



STATE OF WASHINGTON

RECREATION AND CONSERVATION OFFICE

MEETING DATE: September 2009 **ITEM NUMBER:** 2B

TITLE: Cost Increase Request: Cowlitz Game and Anglers
Cowlitz County Shooting Range - Phase 1, #07-1213D

PREPARED BY: Dan Haws, Grants Manager

APPROVED BY THE DIRECTOR:

Proposed Action: Decision

Summary

The Cowlitz Game and Anglers are asking the Recreation and Conservation Funding Board to approve a cost increase for the Cowlitz County Shooting Range - Phase 1 (RCO #07-1213D). The need for the increase is related to costs incurred during the permitting process that exceeded the original estimated budget for these expenditures.

The requested cost increase exceeds ten percent of the project budget total, so policy requires that the board review this request.

Staff Recommendation

Recreation and Conservation Office (RCO) staff recommends that the board approve the 23 percent cost increase via Resolution #2009-20 (consent calendar).

Background

Project Name: Error! Reference source not found.		Project #: 07-1213D			
Grant Program: Firearms and Archery Range Recreation Program		Board funded date: 11/02/2007			
RCO Amount:	\$100,000	Sponsor Match:	\$101,600	Total Amount:	\$201,600
RCO Increase:	\$29,990	Sponsor Increase:	\$30,469	Total Increase:	\$60,459
New RCO Amount:	\$129,990	New Sponsor Match:	\$132,069	New Total:	\$262,059



Description of project

The Cowlitz Game and Anglers proposed to construct a new public shooting range on 80 acres of county-owned property along the Toutle River near Castle Rock. The club will build a 200-yard rifle range, a pistol range, 24 shooting stations, an American trap field, a 100-yard archery target range, a gravel road, and a 50-car parking lot. They will install portable toilets and fencing, as well as berms, baffles and other elements to prevent stray bullets from exiting the property. Three-sided covered firing lines will have noise reduction walls and ceilings with noise abatement insulation.

Project progress to date

The sponsor has successfully completed the extensive permitting process, and has obtained all necessary permits/clearances. This process was complicated by the need for permits and in-depth studies that were not anticipated in the original proposal. For example, public hearings on the project raised concerns about traffic volume, which led the county to require the sponsor to conduct a traffic impact and safety study. They are completing the design and hope to begin construction this winter.

Analysis

Manual #7, *Funded Projects: Policies and the Project Agreement* outlines the policy for cost increase requests. Development/restoration project cost increases must meet the following criteria:

- The sponsor must have fully explored alternatives to completing the project,
- They must have had little control over the condition causing the overrun, and
- The increase can be only for elements included in the project agreement.

Evaluation of Practical Alternatives

Finding: The sponsor has fully explored alternatives to completing the project.

In this case, the club had no alternatives except to pay for the specific and highly specialized services needed to obtain all permits before Cowlitz County Building and Planning Department could issue a special land use permit. If the sponsor had not successfully completed the permitting process, then the county would not have issued the permit needed for construction.

Evaluation of the Conditions Causing the Overrun

Finding: The sponsor had little control over the condition causing the overrun.

The sponsor originally planned on obtaining permits and design at an estimated cost of \$33,000. This amount was proposed after the project review committee questioned the estimated permitting/design costs and the sponsor increased the overall project budget, including permit and design costs.

Nevertheless, actual costs related to permitting and design exceeded \$60,000. These overruns occurred because the sponsor did not realize that the county would require such an in-depth and strict permitting process, or that the cost of permits would be higher than anticipated.

Ultimately, the county would not issue the Special Land Use permit until the sponsor had addressed all environmental, safety, and citizen concerns. Specifically, the sponsor paid for the county's permit application fees plus six consultants to conduct the following:

- noise testing
- soil testing/berm design
- traffic impact and safety
- storm water drainage
- range design

Evaluation of Elements Related to the Increase

Finding: The increase is for elements in the project agreement.

Design and permitting are elements within the original scope of this project.

Next Steps

If the board approves the cost increase request, RCO staff will execute the necessary amendments to amend the project agreement as directed.