

# CLARK COUNTY STAFF REPORT

**DEPARTMENT:** General Services

**DATE:** 3/15/2016

**REQUESTED ACTION:** This request is for General Fund support to complete the Heritage Farm Low Impact Development (LID) Parking Lot.

Consent     Hearing     County Manager

**BACKGROUND**

The master plan of the 78<sup>th</sup> Street Heritage Farm calls for a parking lot on the west side of the administrative building. Several years ago, the Department of Environmental Services received a Department of Ecology Grant in the amount of \$531,000 to design and build a parking lot at the Heritage Farm. Purchasing recently received the bids for the construction of this project. All six bids are for amounts higher than what is included in the grant funding. To complete the construction of the parking lot, an additional \$38,000.00 is necessary to award the lowest construction bid. In addition, funding is needed to improve an alternate road into the farm during the construction to grade and add gravel to the road (\$4,000.00); overhead cost not covered by the grant (estimated \$4,000.00); and an additional 2.5% contingency amount (\$14,000.00). In total, an additional \$60,000.00 is requested to complete the parking lot project at the Heritage Farm. The scope of the project previously was reduced down to lower the number of parking spaces of the project in an effort to bring the project closer to the grant amount. Further reduction of the scope of the project is not viewed by the project team as a viable solution, since doing so would result in having to redo plans and engineering work which likely would not offset any resulting savings.

**COUNCIL POLICY IMPLICATIONS**

None

**ADMINISTRATIVE POLICY IMPLICATIONS**

None

**COMMUNITY OUTREACH**

None

**BUDGET IMPLICATIONS**

YES	NO	
		Action falls within existing budget capacity.
		Action falls within existing budget capacity but requires a change of purpose within existing appropriation
X		Additional budget capacity is necessary and will be requested at the next supplemental. If YES, please complete the budget impact statement. If YES, this action will be referred to the county council with a recommendation from the county manager.

*mgn  
OK*



**BUDGET DETAILS**

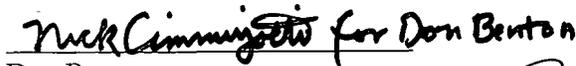
Local Fund Dollar Amount	\$60,000
Grant Fund Dollar Amount	\$531,000
Account	General Fund- Major Maintenance
Company Name	

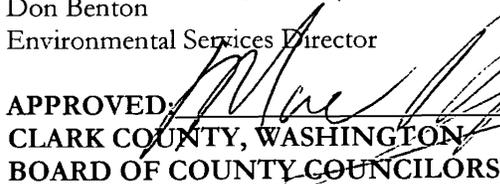
**DISTRIBUTION:**

Board staff will post all staff reports to The Grid. <http://www.clark.wa.gov/thegrid/>

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Michelle Schuster  
Administrative Services Manager II

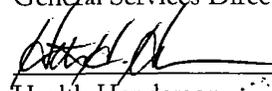
  
Don Benton  
Environmental Services Director

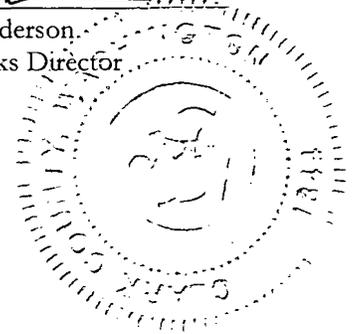
  
APPROVED:  
CLARK COUNTY, WASHINGTON  
BOARD OF COUNTY COUNCILORS

DATE: MAR. 15, 2016

SR# SR 054-16

  
Robert Stevens  
General Services Director

  
Health Henderson  
Public Works Director



APPROVED: \_\_\_\_\_  
Mark McCauley, Acting County Manager

DATE: \_\_\_\_\_

## BUDGET IMPACT ATTACHMENT

### Part I: Narrative Explanation

I. A – Explanation of what the request does that has fiscal impact and the assumptions for developing revenue and costing information

The Heritage Farm LID parking lot project has already been award a grant in the amount of \$531,000 but to complete the project we will need an additional \$60,000 of General Fund Support.

### Part II: Estimated Revenues

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
5193/Major Maintenance	60,000	591,000	0	0	0	0
<b>Total</b>	60,000	591,000	0	0	0	0

II. A – Describe the type of revenue (grant, fees, etc.)

The revenue for this project that we are requesting is made up of \$531,000 from a Department of Ecology Grant that we have already been award and approved to spend and \$60,000 of additional General Fund Support.

### Part III: Estimated Expenditures

III. A – Expenditures summed up

Fund #/Title	FTE's	Current Biennium		Next Biennium		Second Biennium	
		GF	Total	GF	Total	GF	Total
5193/Major Maintenance		0	591,000	0	0	0	0
<b>Total</b>		0	591,000	0	0	0	0

III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Salary/Benefits						
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays	0	591,000	0	0	0	0
Inter-fund Transfers						
Debt Service						
<b>Total</b>	0	591,000	0	0	0	0