

395 - Eastern Washington State Historical Society
Ten Year Capital Plan by Project Class
 2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS001

Date Run: 9/14/2020 6:08PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
0	40000017 Campbell and Carriage House Repairs and Restoration									
	057-1 State Bldg	1,000,000		205,000	795,000					
	Constr-State									
0	40000026 Minor Works - Preservation: 2019-21									
	057-1 State Bldg	1,559,000		1,559,000						
	Constr-State									
0	40000034 Replace HVAC Controls with Modern Controls									
	057-1 State Bldg	310,000				310,000				
	Constr-State									
0	40000035 Concrete Replacement/refurbishment Campus/Parking Garage									
	057-1 State Bldg	120,000				120,000				
	Constr-State									
0	40000036 Remodel Top Floor of Museum/Increase Functionality									
	057-1 State Bldg	75,000				75,000				
	Constr-State									
0	40000037 Install Campus Signage Better Visitor Recognition and Wayfinding									
	057-1 State Bldg	145,000				145,000				
	Constr-State									
0	40000038 Replace 20-Year-old Carpet in High Traffic Areas									
	057-1 State Bldg	127,000				127,000				
	Constr-State									
0	40000039 Access Road to Amphitheater									
	057-1 State Bldg	36,000				36,000				
	Constr-State									
0	40000040 Install Solar Power Arrays for Clean Energy									
	057-1 State Bldg	350,000				350,000				
	Constr-State									
1	40000033 Campbell and Carriage House Specialized Preserv & Restoration									
	057-1 State Bldg	956,000				956,000				
	Constr-State									
Total: Preservation		4,678,000		1,764,000	795,000	2,119,000				

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Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2021-23</u>	<u>New Approp 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>
057-1 State Bldg Constr-State	4,678,000		1,764,000	795,000	2,119,000				

Ten Year Capital Plan by Project Class

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Report Number: CBS001

Date Run: 9/14/2020 6:08PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Functional Area	*	All Functional Areas
Agency	395	395
Version	AR-A	AR-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000033

Project Title: Campbell and Carriage House Specialized Preserv & Restoration

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

Eastern Washington State Historical Society (EWSHS) requests capital funding to for ongoing specialized conservation of the Campbell House and Carriage House, specifically addressing damage caused by moisture and requiring specialized skills to restore. Capital funding will complete critical interrelated projects that were not fully funded in the 2019-21 biennium. The work proposed is identified in the 20-year Campbell House Master Maintenance Plan developed in 2018,

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Provide numbers of people or communities not served, students without classroom space, operating budget savings, public safety improvements, history, or other backup necessary to understand the need for the request.) Be prepared to provide detailed cost backup.

The 1898 Campbell House is the "crown jewel" of the Northwest Museum of Arts and Culture's campus and historic collection. Listed on the National Register of Historic Places, Campbell House has been painstakingly restored to interpret Gilded Age social and technological changes at the turn of the 20th Century. At 122 years of age, Campbell House is in need of specialized interior and exterior conservation necessary to address moisture intrusion, maintain historic integrity and align with the home's 20-year Master Maintenance Plan (2018). Restoration work was prioritized by a historic preservation consultant as "Immediate," "Urgent" and "Necessary" needs. The scope of the project includes critical interrelated work that was not fully funded in the 2019-21 biennium. Deferral of these projects risks the continued loss of historic features, and increased future preservation/restoration costs.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

The scope of this project includes resurfacing custom exterior faux-stone architectural elements; limited masonry repointing and sandstone stabilization to address moisture damage; roof edge flashing work over the sun porch to prevent further water damage; inspection and work on the fire escape; redesign and reinstallation of the conservatory skylight to address ongoing debris collection and moisture intrusion; inspecting and re-anchoring the original reception fireplace mantle that has separated from the wall; addressing minor plumbing and electrical issues; replacing the existing irrigation system and integrating with site drainage to prevent further water damage in the basement; gutter and downspout work to address water overflow issues; and replacement of aging security and environmental monitoring and control devices.

The project is anticipated to start in July 2021 and be finished by June 30, 2023. No phasing is necessary for this project.

How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The work identified will address ongoing water damage threatening over 40 years of interior and exterior restoration and public investment.

Failure to fund this project in full would mean further moisture damage and continued deterioration of the museum's most significant historic asset. It would also limit the effectiveness and lifespan of the partial exterior work and waterproofing funded in the last biennium and alter the timeline and effectiveness of the Campbell House Master Maintenance Plan.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

All museum visitors (100,000 visitors each year, including 10,000 school children), and residents and visitors to the historic Browne's Addition neighborhood and newly designated historic district (2019) would be affected by this work. Campbell House

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000033

Project Title: Campbell and Carriage House Specialized Preserv & Restoration

Project Class: Preservation

Description

is considered a local and statewide example of excellence in historic preservation.

Does this request include funding for any IT-related costs? (See the IT Appendix for guidance on what is considered an IT-related cost.)

no

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

no

Describe how this project supports the agency's strategic/master plan, contributes to statewide goals, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

EWSHS' Strategic Plan, approved by the EWSHS Board of Trustees in April 2018, says of the Campbell House: "The crown jewel of our collection is a 13,200-square feet, fully restored Kirtland Cutter mansion built in 1898." The first Strategic Priority in the Strategic Plan is "Highly Engaging Exhibitions and Programs." The Campbell House and Carriage House combined is our biggest exhibition, representing more exhibition space than all our museum galleries combined.

In 2018, EWSHS engaged Northwest Vernacular Historic Preservation Consulting to develop a long-term Master Maintenance Plan for the Campbell House and Carriage House. The plan identified concerns, small and large, that must be addressed to adequately preserve these historic holdings. They prioritized needs as "immediate", "urgent", "necessary", or "desirable". All work proposed within the scope of this project requires specialized skillsets, is listed in their report as "immediate" or "urgent", or "necessary" work related to immediate or urgent needs as the scope of work contributes to the most cost-effective project planning.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14.4 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.
N/A

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	956,000				956,000
	Total	956,000	0	0	0	956,000

Future Fiscal Periods

Capital Project Request

2021-23 Biennium

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Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000033

Project Title: Campbell and Carriage House Specialized Preserv & Restoration

Project Class: Preservation

Funding

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000034

Project Title: Replace HVAC Controls with Modern Controls

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000034

Project Title: Replace HVAC Controls with Modern Controls

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 2

Project Summary

The Eastern Washington State Historical Society (EWSHS) is seeking capital funding to undertake a proposed HVAC Controls Replacement Project in order to maintain museum accreditation, create energy savings, preserve our collection, and enhance visitor and employee comfort. The American Alliance of Museums, the accrediting association for museums, requires that temperature and humidity remain within a narrow range for our galleries and collection storage areas.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Provide numbers of people or communities not served, students without classroom space, operating budget savings, public safety improvements, history, or other backup necessary to understand the need for the request.) Be prepared to provide detailed cost backup.

Current HVAC controls at EWSHS are outdated and inefficient. Apparently due to insufficient funding during the last time HVAC controls were installed in 2011, there were no sensors placed in the return air ducts. This omission in normal HVAC controls installations makes measuring temperature and humidity by the system inexact. When the chiller is called on for cooling, for example, it overcompensates because the return air does not register as "cool enough" by the system until it is much cooler than it should be. Then the boilers are called upon to correct the "too cool" conditions and ends up overcompensating the heating called for. This "battle" between heating and cooling creates unsafe conditions for our collection and is inefficient and expensive.

Because proper conditions for artifact storage are so important, our museum accreditation standards require that we maintain our temperature and humidity levels within a tight acceptable band. Museum industry standards are a temperature of 68 degrees plus or minus 2 degrees, and humidity of 40-50% with less than a 5% change within a 24-hour period.

Modern digital controls will result in greater ability to maintain the ideal storage conditions in the artifact storage areas, and to maintain comfortable conditions for employees and visitors in galleries and administrative work areas, all while being much more energy efficient and thus saving on utility bills and reducing our carbon footprint and will lead to energy rebates.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This project will replace dated and inefficient HVAC controls with modern digital controls resulting in greater ability to maintain the optimum storage conditions in the artifact storage areas, and to maintain comfortable conditions for employees and visitors in galleries and administrative work areas, all while being much more energy efficient and thus saving on utility bills and reducing our carbon footprint. We propose to start this project in August 2021, and finish by the end of October 2021. There is no need to phase this project.

How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Replacing HVAC controls will result in better controlled temperature and humidity in the museum which will better preserve our artifacts and historical documents and photographs, increase the comfort of our museum visitors and employees, and will significantly reduce our utility bills.

If the project is not funded and allowed to proceed, we'll continue to have less-than-optimum temperature and humidity for artifact and historical document preservation and for museum visitor and employee comfort, and we'll continue paying high utility bills and risk de-accreditation from the American Alliance of Museums.

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Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000034

Project Title: Replace HVAC Controls with Modern Controls

Project Class: Preservation

Description

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

While visitors and employees will be positively impacted by more stable and comfortable temperatures, the most important aspect of this project is that our artifact storage spaces will be in compliance with American Alliance of Museum standards and that the agency does not risk losing accreditation.

Does this request include funding for any IT-related costs? (See the IT Appendix for guidance on what is considered an IT-related cost.) No

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

Describe how this project supports the agency's strategic/master plan, contributes to statewide goals, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

In late 2017, the EWSHS Board of Trustees commissioned the development of a new strategic plan. A consultant specializing in strategic plan development was hired. Over 1,100 stakeholders were engaged through surveys and focus groups to help EWSHS develop a new strategic plan. On April 4, 2018, the Board of Trustees approved the strategic plan. The Strategic Plan Strategic Priority #4, "Performance Optimization Throughout the Institution", lists several Action Initiatives. Under "Support Systems", the strategic plan says, "Up to date technology is not a luxury, but a necessity."

This project, which saves energy and reduces our carbon footprint, is very much in line with EWSHS' Strategic Plan and also with Governor Inslee's vision or strategic plan for Washington as reflected in his Results Washington goals.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14.4 (Puget Sound Recovery) in the 21-23 budget instructions

N/A

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	310,000				310,000

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000034

Project Title: Replace HVAC Controls with Modern Controls

Project Class: Preservation

Funding

Total		310,000	0	0	0	310,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1 State Bldg Constr-State						
Total		0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This may reduce expenditures on the operating side for more efficient controls of the HVAC

Capital Project Request

2021-23 Biennium

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Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000035

Project Title: Concrete Replacement//refurbishment Campus/Parking Garage

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

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Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000035

Project Title: Concrete Replacement/refurbishment Campus/Parking Garage

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 3

Project Summary

Eastern Washington State Historical Society (EWSHS) seeks to address cracking and crumbling concrete walls on its campus and surrounding its 20-year-old parking garage. The top edges of these walls are spider-webbed with cracks, and in some areas, these walls are crumbling (see enclosed pictures). The freeze-thaw cycle during our winters is hard on these walls--water gets in the cracks, then freezes: water expands as it turns to ice, and the cracks expand until the concrete crumbles. We propose to replace the crumbled sections and seal the rest in order to stop the further deterioration of these concrete walls.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Provide numbers of people or communities not served, students without classroom space, operating budget savings, public safety improvements, history, or other backup necessary to understand the need for the request.) Be prepared to provide detailed cost backup.

Our concrete safety walls around the edges of our parking structure as well as between our plaza and our amphitheater are crumbling. These walls protect visitors from significant drop-offs to the ground below. Replacement in some areas is already necessary. In most other places, if we can promptly and properly seal the concrete so that water does not get into the cracks, we can prevent expensive replacement of these walls in the future. If we wait even another biennium to address this, many more sections of these walls will need to be replaced because cracking has already occurred, water will inevitably penetrate into these cracks, and the freeze/thaw cycle that happens many times each winter will not wait for us to take action, so significant deterioration will continue to occur.

Preservation of our structures and visitor safety are the primary goals, as well as addressing the problem now while it is relatively inexpensive to fix as compared to repairing the problem in the future after further deterioration becomes more significant and more unsafe. A secondary goal is to make the campus look maintained and in good repair. Crumbling concrete definitely gives the appearance of disrepair and decay, which is NOT what we want our visitors to see.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

We propose to replace crumbled sections of the walls, and to seal all the walls with a sealer that will keep water out of the cracks. We further propose to repair a concrete stairway.

We propose to start this project in July or August of 2021. No phasing of the project is necessary.

How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Repairing the concrete that has already crumbled, and then sealing it and all the rest of the cracked concrete walls and stairs will prevent further deterioration and protect our visitors.

Not taking action now will allow the deterioration to continue, and perhaps even to accelerate. Since cracks already exist in most of the concrete, water will inevitably penetrate into these cracks, and the freeze/thaw cycle that happens many times each winter will inexorably continue, so significant deterioration will occur. This will create larger repair costs in the future if they aren't addressed now.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Capital Project Request

2021-23 Biennium

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Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000035

Project Title: Concrete Replacement//refurbishment Campus/Parking Garage

Project Class: Preservation

Description

These failing concrete barriers and stairs are visible to employees and to thousands of annual visitors to the campus.

Does this request include funding for any IT-related costs? (See the IT Appendix for guidance on what is considered an IT-related cost.) No

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

Describe how this project supports the agency's strategic/master plan, contributes to statewide goals, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

A well-maintained facility is good business practice for the safety of our employees and visitors..

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14.4 (Puget Sound Recovery) in the 21-23 budget instructions

N/A

Is there additional information you would like decision makers to know when evaluating this request?

No

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	120,000				120,000
	Total	120,000	0	0	0	120,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Capital Project Request

2021-23 Biennium

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Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000035

Project Title: Concrete Replacement//refurbishment Campus/Parking Garage

Project Class: Preservation

Operating Impacts

No Operating Impact

















Capital Project Request

2021-23 Biennium

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Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000036

Project Title: Remodel Top Floor of Museum/Increase Functionality

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000036

Project Title: Remodel Top Floor of Museum/Increase Functionality

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 4

Project Summary

The Eastern Washington State Historical Society (EWSHS) proposes to hire an architect to design a remodel of the admissions level of the museum into a more functional and unified space. The desired floor design would make the café more visible, expand café seating, enlarge the museum gift shop, and modernize the front admissions desk. New built-in equipment and refrigerated display cases are needed for the café to expand its capabilities. These changes will increase functionality of these spaces will help increase revenues for the museum.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Provide numbers of people or communities not served, students without classroom space, operating budget savings, public safety improvements, history, or other backup necessary to understand the need for the request.) Be prepared to provide detailed cost backup.

The East Museum Building was built 20 years ago. Laminate coverings on the Admissions desk and the store cabinets are chipped and, in some areas, broken off. The 20-year-old museum gift shop carpet is worn. The gift shop is small and has only one entrance/exit. The café is obscured from view, is inadequate and dated. The space is thus disjointed, and is not ideal on many levels, including the holding of events in our facility. We have anywhere from 75,000 to 100,000 visitors per year, depending on the exhibitions and events we have, and we depend heavily on revenues we generate for admissions, gift shop sales, membership sales, and café sales. When our gift shop is so crowded that some people will bypass it because there is no room for them to enter, or when people don't even realize we have a café because it is blocked from view by a bathroom that screens it from them, then our sales do not reach their potential.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

If funded, this project will allow an architect to design and provide cost estimates for a project to update and modernize the visitor services desk, update and enlarge our museum gift shop and provide another entrance for it, remove a restroom that blocks the café from view, and modernize the café and enhance its capabilities. This will improve visibility of our café and gift shop, leading to greater sales in the café and in the gift shop.

We propose to that the design work start in September 2021. No phasing will be necessary.

How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The proposed design would prepare us to put forth a new capital project request with firm cost estimates in hand that will lead to updating and modernizing the appearance of the admissions level of the museum. The museum gift shop would be enlarged and another entrance provided—this will result in more merchandise being available and will allow more foot traffic through the gift shop, resulting in greater sales. The café will be given greater visibility and the seating will be enlarged, resulting in greater sales. The counter will be updated, and new equipment added, giving the café additional capabilities. The more unified space resulting from these changes will better support museum events, such as exhibition openings, member previews, donor appreciation events, and event rentals such as corporate Holiday parties.

If this project is not undertaken, we likely will not be able to have a project approved that will lead to increased sales in both café and gift shop, and the wear and tear on our admissions level will become increasingly evident to all visitors over time, which may in time negatively affect attendance, membership sales and event rentals as well as café and gift shop sales.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Capital Project Request

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Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000036

Project Title: Remodel Top Floor of Museum/Increase Functionality

Project Class: Preservation

Description

All visitors will be impacted by this project. Every visitor coming to see our exhibitions enters by our admission desk, our gift shop, and with the café more visible, by our café as well. Every visitor will be able to appreciate our updating and modernization.

Does this request include funding for any IT-related costs? (See the IT Appendix for guidance on what is considered an IT-related cost.) No

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?
No

Describe how this project supports the agency's strategic/master plan, contributes to statewide goals, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

In late 2017, the EWSHS Board of Trustees commissioned the development of a new strategic plan. A consultant specializing in strategic plan development was hired. Over 1,100 stakeholders were engaged through surveys and focus groups to help EWSHS develop a new strategic plan. On April 4, 2018, the Board of Trustees approved the strategic plan.

The Strategic Plan's fourth strategic initiative is "Performance Optimization Throughout the Institution." Having a well-maintained facility with functioning café and increased space for gift shop and facility rentals will contribute to visitor experience and generate revenue.

We also engaged a consultant to help us design a more functional space. Please see the attachments to see the consultant's concept of what the cafe would look like after the project.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14.4 (Puget Sound Recovery) in the 21-23 budget instructions
N/A

Is there additional information you would like decision makers to know when evaluating this request?

EWSHS still depends heavily on locally-generated revenues to support our operations—nearly 50% of our funding comes from locally generated revenues; modernizing café space and increasing gift shop and facility rental space help to maximize revenue-generating spaces within the facility.

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

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Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000036

Project Title: Remodel Top Floor of Museum/Increase Functionality

Project Class: Preservation

Description

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	75,000				75,000
	Total	75,000	0	0	0	75,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000037

Project Title: Install Campus Signage Better Visitor Recognition and Wayfinding

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000037

Project Title: Install Campus Signage Better Visitor Recognition and Wayfinding

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 5

Project Summary

The Eastern Washington State Historical Society (EWSHS) is seeking capital funding to undertake a proposed Campus Signage project to replace 20-year old signs that have either been removed due to wear and tear, or which are damaged and failing. Additionally, the museum lacks identifying street signage, making it difficult for some visitors to locate. This project would include the fabrication and installation of an exterior lighted monument-style sign, a marker sign for the historic Campbell House, as well as six interior light-box style signs.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Provide numbers of people or communities not served, students without classroom space, operating budget savings, public safety improvements, history, or other backup necessary to understand the need for the request.) Be prepared to provide detailed cost backup.

The agency's 4.5-acre campus suffers from a lack of signage. With four separate buildings for visitors, directional signage is critical in moving from the main gallery to the Administration Building, to the Carriage House and the Campbell House. Most of the signs have been removed due to weather damage or vandalism. Furthermore, there is no "monument" street signage identifying the museum, and some visitors complain that it is difficult to locate.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

The project will include the fabrication and installation of eight signs. First, a lighted monument-style sign with the museum's name and graphic identity would be placed near the front entrance to the museum on the corner of First Avenue and Hemlock Street. Second, a historic marker-type sign would be placed in front of the Campbell House, consistent with other historic home signs within this historic neighborhood. Third, six interior light-box style signs would be fabricated and installed inside of the museum building. These signs would include the museum's graphic identity and would allow us to more effectively advertise upcoming exhibitions, museum programs, and events. Installation of the signs would include running power to the sign; we will need to hire an electrician to run power to where the signs will be installed. We plan to work with our DES project manager to select and hire an electrician for the project.

The project is envisioned to start in July or August of 2021, and no project phasing is necessary.

How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

With the proposed signs in place, the museum entrance will be clearly identifiable to visitors. When inside, signage would notify them of upcoming museum exhibits and museum programs, encouraging further visits. Lightbox signage stands out because of how it is lighted, so these signs will be more effective at informing about these upcoming events, encouraging better attendance to these museum events and thus increasing our locally generated funding.

If this decision package is not approved, EWSHS will not have the funds available to go forward with the project.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000037

Project Title: Install Campus Signage Better Visitor Recognition and Wayfinding

Project Class: Preservation

Description

All visitors will be impacted by this project

Does this request include funding for any IT-related costs? (See the IT Appendix for guidance on what is considered an IT-related cost.) No

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

Describe how this project supports the agency's strategic/master plan, contributes to statewide goals, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

In EWSHS' strategic plan, which was approved by the EWSHS Board of Trustees in April 2018, it says, "To succeed, the MAC [Museum of Arts and Culture, EWSHS' dba name] must be widely known and appreciated. So, we'll work to elevate the effectiveness of our marketing and communications efforts."

The monument sign and the interior light-box style signs are intended to help carry out this portion of the strategic plan to help the agency become better known and its marketing efforts more effective. The lighted signs will attract more attention, and the graphic identity in the signage will tie in with the graphic identity shown in print and TV ads.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14.4 (Puget Sound Recovery) in the 21-23 budget instructions

N/A

Is there additional information you would like decision makers to know when evaluating this request?

The new signage will be seen by approximately 100,000 visitors per year and will support awareness of upcoming programs and events to foster even better attendance. As we encourage people to come to our educational classes and events, we better fulfill our mission of engaging "in cultural, artistic, and educational activities, including classes exhibits, seminars, workshops, and conferences related to the basic purpose of the society."

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000037

Project Title: Install Campus Signage Better Visitor Recognition and Wayfinding

Project Class: Preservation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	145,000				145,000
	Total	145,000	0	0	0	145,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000038

Project Title: Replace 20-Year-old Carpet in High Traffic Areas

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000038

Project Title: Replace 20-Year-old Carpet in High Traffic Areas

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 6

Project Summary

Eastern Washington State Historical Society (EWSHS) proposes to replace 20-year-old carpet in two high-traffic areas of the museum—the gallery ramp in the East Building, and the administration floor of the Cheney Cowles Building. Both areas are over five years beyond their useful life, is worn down and in places presents a tripping hazard.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Provide numbers of people or communities not served, students without classroom space, operating budget savings, public safety improvements, history, or other backup necessary to understand the need for the request.) Be prepared to provide detailed cost backup.

Existing carpet was installed in 2000 on the gallery ramp in the East Building that houses the museum galleries, and in the administrative offices in the Cheney Cowles Building. Useful life for this carpet is calculated at fifteen years. The carpet is very worn in high-traffic areas and also has stains that we are not able to remove. This is noticeable to nearly 100,000 visitors a year as well as to employees.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

Install appropriate carpet to be used in a high-traffic, heavy use areas, on the museum gallery ramp and in the administration area. The carpet on the gallery ramp must withstand not only heavy foot traffic, but also forklifts and pallet-jacks used in exhibition installations. The gallery ramp consists of approximately 1,900 square feet, and the administration area consists of approximately 4,200 square feet.

We propose to start this project in July 2021 with completion by September 2021. No phasing of the project is necessary.

How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Carpet on the gallery ramp and in Administrative offices is severely worn and has become a tripping hazard in places with the potential for employee or visitor injuries. Carpet replacement will eliminate that hazard. If this project is not funded, we will not have the ability to replace this carpet.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

All visitors will be impacted by the gallery ramp carpet replacement (or lack thereof), as they must travel down the ramp to access our museum galleries.

All employees will be affected, as all employees will be walking over the carpet in question in one or both areas.

Does this request include funding for any IT-related costs? (See the IT Appendix for guidance on what is considered an IT-related cost.) No

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000038

Project Title: Replace 20-Year-old Carpet in High Traffic Areas

Project Class: Preservation

Description

Describe how this project supports the agency's strategic/master plan, contributes to statewide goals, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

In late 2017, the EWSHS Board of Trustees commissioned the development of a new strategic plan. A consultant specializing in strategic plan development was hired. Over 1,100 stakeholders were engaged through surveys and focus groups to help EWSHS develop a new strategic plan. On April 4, 2018, the Board of Trustees approved the strategic plan.

The Strategic Plan's first strategic initiative is "Highly Engaging Exhibitions and Programs." Our exhibitions are housed in the galleries, and people must come down the ramp in order to see our exhibitions. We want the ramp carpet to contribute to the visitor experience of seeing our highly engaging exhibitions rather than detracting from it.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14.4 (Puget Sound Recovery) in the 21-23 budget instructions

N/A

Is there additional information you would like decision makers to know when evaluating this request?

No

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

n/a

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	127,000				127,000
	Total	127,000	0	0	0	127,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000038

Project Title: Replace 20-Year-old Carpet in High Traffic Areas

Project Class: Preservation

Operating Impacts

Narrative

N/A











Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000039

Project Title: Access Road to Amphitheater

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000039

Project Title: Access Road to Amphitheater

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 7

Project Summary

Eastern Washington State Historical Society (EWSHS) seeks to turn an existing narrow trail into our amphitheater into an access road that will allow us to bring a manlift into the amphitheater. This is needed in order to wash the windows, clean out the gutters, and paint the columns on that side of the main museum building (see photograph showing discolored column due to overflow from a plugged rain-gutter). The elevation of that side of the building is approximately 50 feet, making window cleaning, window replacement, gutter cleanout, and painting on that side of the building impossible without a manlift.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Provide numbers of people or communities not served, students without classroom space, operating budget savings, public safety improvements, history, or other backup necessary to understand the need for the request.) Be prepared to provide detailed cost backup.

We presently cannot get a manlift into the amphitheater on our campus, adjacent to the west side of our East Museum building. The elevation of that side of the building is approximately 50 feet. Without a manlift, we cannot get up to clean the windows, replace windows, paint the columns, or clean out the rain gutters. There was a heating wire in the gutters designed to prevent the gutter from filling up with ice—it has been hanging out of the gutter for at least four years, and we've not been able to get up to put it back into the gutter. One column on that side of the building is discolored and in need of repainting due to a plugged rain-gutter that spills rain-water down the column every time it rains, and with larger rainstorms (and with snowmelt in the spring) this water sometimes finds a way into the building, too. We've not been able to get up high enough to clear the gutter of obstruction to prevent that. We have at least two double-paned windows whose seals have failed, causing a severe clouding of the windows between the two panes of glass. These windows are badly in need of replacement, which must be done from the outside, but we have no way at present of doing that.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

The project would widen an existing foot-trail into an access road into the amphitheater wide enough for a large manlift. This would entail removing some trees and brush, moving some landscaping rocks and some sprinkler lines and electrical lines for outdoor lighting fixtures, grading the area, and then hauling in and spreading gravel to cover the newly widened road. We propose to start this project in July 2021. No phasing of the project is necessary.

How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The project would allow us access to the amphitheater area with a manlift so that we can clean the windows, replace windows as needed, clear the gutters, put the heating wire back into the gutter, and repaint the columns and that entire side of the building.

Not taking action now will mean that we continue to have an unsightly, discolored column, water problems inside and out due to a plugged rain-gutter, and foggy and dirty windows. Our rain-gutters will frequently freeze and giant icicles will form, presenting a danger to those who may be below, and threatening to pull the whole rain-gutter down due to the weight of the ice. There are windows all along the entire length of the top and second floor of the building, and the view is one of the most attractive features of the building. All of our 100,000 guests can't help but notice our dirty and foggy windows as they look out over the gorgeous view.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

All visitors and employees would be positively impacted if we are able to get a manlift in this area to perform the required maintenance.

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000039

Project Title: Access Road to Amphitheater

Project Class: Preservation

Description

Does this request include funding for any IT-related costs? (See the IT Appendix for guidance on what is considered an IT-related cost.) No

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

Describe how this project supports the agency's strategic/master plan, contributes to statewide goals, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

In late 2017, the EWSHS Board of Trustees commissioned the development of a new strategic plan. A consultant specializing in strategic plan development was hired. Over 1,100 stakeholders were engaged through surveys and focus groups to help EWSHS develop a new strategic plan. On April 4, 2018, the Board of Trustees approved the strategic plan.

The Strategic Plan's fourth strategic initiative is "Performance Optimization Throughout the Institution." Having a well-maintained facility will contribute to good visitor experience and good employee morale, which will help optimize performance.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14.4 (Puget Sound Recovery) in the 21-23 budget instructions

N/A

Is there additional information you would like decision makers to know when evaluating this request?

No

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	36,000				36,000
	Total	36,000	0	0	0	36,000

Future Fiscal Periods

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000039

Project Title: Access Road to Amphitheater

Project Class: Preservation

Funding

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

















Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000040

Project Title: Install Solar Power Arrays for Clean Energy

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000040

Project Title: Install Solar Power Arrays for Clean Energy

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 8

Project Summary

Eastern Washington State Historical Society (EWSHS) proposes to install solar panel arrays on top of the Cheney Cowles Building in order to generate clean electricity for the agency's use, in line with Governor Inslee's Results Washington: Goal 3, Sustainable Energy and a Clean Environment. Electrical power generated would be used to supply a portion of our electrical needs, reducing costs that have in the past been paid out of the state general fund.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Provide numbers of people or communities not served, students without classroom space, operating budget savings, public safety improvements, history, or other backup necessary to understand the need for the request.) Be prepared to provide detailed cost backup.

The Cheney Cowles Building's large flat roof with few surrounding trees presents an ideal opportunity to serve as a platform for an array of solar panels for electrical energy generation here in sunny Eastern Washington. If this decision package is approved, this will be EWSHS' contribution to help the State of Washington achieve Governor Inslee's goal of reducing greenhouse emissions through the generation of clean and renewable energy. This project is estimated to result in an annual cost savings to the agency in the range of \$16,000 to \$19,000 by reducing our need to purchase electrical energy from our local power company.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

As currently proposed, we would install 226 solar panels and 3 inverters on the roof of the Cheney Cowles Building. Proposed installation date is between August 1, 2021 and October 31, 2021. Installation would be completed in one phase—no staging is anticipated. Clean electrical energy generated by these solar panel arrays would be used to help power our campus, thus reducing our annual utility bills.

How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Installation of the solar panels would enable the agency to provide approximately 10% of its annual electrical requirements. If the project is not approved, agency would continue paying our local utility company for all electricity used.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

This project on the roof of the Cheney Cowles building will have minimal impact on museum visitors or to the surrounding neighborhood.

Does this request include funding for any IT-related costs? (See the IT Appendix for guidance on what is considered an IT-related cost.) No

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

It is the agency's understanding that this project may meet the criteria for future rounds of the Energy Efficiency and Solar Grant program administered by the WA Department of Commerce, which if granted could cover up to 50% of the total cost of the project. This measure has a simple payback of approximately 10 years assuming the Department of Commerce awards a

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000040

Project Title: Install Solar Power Arrays for Clean Energy

Project Class: Preservation

Description

grant covering 50% of the project. Guidelines for these grants are revised and published each biennium based on the funding and directives they receive from the legislature, so these funds are not assured, and this project cannot go forward without assurance of full funding. Therefore, we ask that this decision package be evaluated without regard to potential but uncertain WA Department of Commerce funding.

Describe how this project supports the agency's strategic/master plan, contributes to statewide goals, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

In late 2017, the EWSHS Board of Trustees commissioned the development of a new strategic plan. A consultant specializing in strategic plan development was hired. Over 1,100 stakeholders were engaged through surveys and focus groups to help EWSHS develop a new strategic plan. On April 4, 2018, the Board of Trustees approved the strategic plan.

The Strategic Plan Strategic Priority #4, "Performance Optimization Throughout the Institution", lists several Action Initiatives. Under "Support Systems", the strategic plan says, "Up-to-date technology is not a luxury, but a necessity."

Solar power is modern technology that provides clean electrical power, which is very much in line with EWSHS' Strategic Plan and also with Governor Inslee's vision or strategic plan for Washington as reflected in his Results Washington goals.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14.4 (Puget Sound Recovery) in the 21-23 budget instructions

N/A

Is there additional information you would like decision makers to know when evaluating this request?

If approved, this would be the sixth project EWSHS has started in the last four years designed to achieve energy savings and reduce our carbon footprint. Our boiler replacement project (old boilers replaced with new high efficiency boilers) recently resulted in our receiving an energy rebate from our local utility company of more than \$132,000, indicating that we are indeed making progress in reducing both our energy costs and our carbon footprint.

We were awarded a Washington State Commerce Dept. SPI grant earlier this year to replace our HVAC controls with modern digital controls in conjunction with the recent replacement of a chiller. The grant was ranked on energy savings and reduction of carbon footprint, and we were told that our project was the 4th best project of those submitted based on reduction of carbon footprint. That project is in the design phase as we write this decision package.

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	350,000				350,000
	Total	350,000	0	0	0	350,000

Future Fiscal Periods

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000040

Project Title: Install Solar Power Arrays for Clean Energy

Project Class: Preservation

Funding

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Could have a reduction in operating expenditures related to utilities for solar energy creation.

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000017

Project Title: Campbell and Carriage House Repairs and Restoration

Project Class: Preservation

Description

Starting Fiscal Year: 2020

Agency Priority: 9

Project Summary

Same - ongoing project

Project Description

Same - ongoing project

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	1,000,000		205,000	795,000	
	Total	1,000,000	0	205,000	795,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000026

Project Title: Minor Works - Preservation: 2019-21

Project Class: Preservation

Description

Starting Fiscal Year: 2020

Agency Priority: 10

Project Summary

Continuation from Previous Biennium

Project Description

Continuation from Previous Biennium

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

continuation from last biennium

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,559,000		1,559,000		
	Total	1,559,000	0	1,559,000	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 40000028

SubProject Title: Museum Building Chiller Replacement

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000026

Project Title: Minor Works - Preservation: 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000028

SubProject Title: Museum Building Chiller Replacement

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 10

Project Summary

continuation from last biennium

Project Description

continuation from last biennium

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Operating Impacts

No Operating Impact

SubProject Number: 40000029

SubProject Title: Security System Modernization

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 10

Project Summary

Continuation from last biennium

Project Description

Continuation from last biennium

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000026

Project Title: Minor Works - Preservation: 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000029

SubProject Title: Security System Modernization

SubProject Class: Preservation

Growth Management impacts

N/A

Operating Impacts

No Operating Impact

SubProject Number: 40000030

SubProject Title: Plaza Flagstone Replacement

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 10

Project Summary

Continuation from Previous biennium

Project Description

Continuation from Previous biennium

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Operating Impacts

No Operating Impact

SubProject Number: 40000031

SubProject Title: Roof Replacement

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000026

Project Title: Minor Works - Preservation: 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000031

SubProject Title: Roof Replacement

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 10

Project Summary

Continuation from last biennium

Project Description

Continuation from last biennium

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000002

SubProject Title: Minor Works Preservation - Ten Year Plan

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

*

Version: AR 21-23 EWSHS Agency Capital Request

Report Number: CBS002

Date Run: 9/14/2020 6:10PM

Project Number: 40000026

Project Title: Minor Works - Preservation: 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 91000002

SubProject Title: Minor Works Preservation - Ten Year Plan

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 10

Project Summary

Continuation from last biennium

Project Description

Continuation from last biennium

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Operating ImpactsNo Operating Impact

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	395	395
Version	AR-A	AR-A
Project Classification	*	All Project Classifications
Capital Project Number	*	All Project Numbers
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids