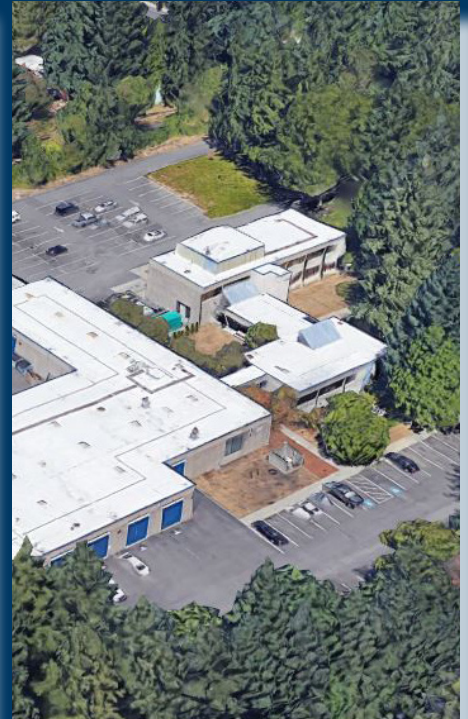




# 2025-2027 Capital Budget Request



JAY INSLEE  
Governor



JOHN R. BATISTE  
Chief

STATE OF WASHINGTON  
WASHINGTON STATE PATROL

Washington State Patrol Headquarters • PO Box 42600 • Olympia WA 98504-2600 • [www.wsp.wa.gov](http://www.wsp.wa.gov)

September 11, 2024

Pat Sullivan, Director  
Office of Financial Management  
PO Box 43113  
Olympia WA 98504-3113

Subject: Washington State Patrol 2025-2027 Capital Budget Request

We are pleased to submit the Washington State Patrol's (WSP) 2025-2027 Capital Budget Request for your information and consideration. This request, if enacted, will provide for the WSP's essential needs in meeting its core missions. Please contact me with any questions you may have related to this request.

Sincerely,

A handwritten signature in blue ink that reads "John R. Batiste".

CHIEF JOHN R. BATISTE

JRB:trw

Enclosures (5)

cc: Assistant Chief Shannon I. Bendiksen, Commercial Vehicle Enforcement Bureau  
Mr. Brian W. Bottoms, Property Management Division  
Mr. Walter R. Hamilton, Budget and Fiscal Services  
Captain Chris D. Old, Property Management Division



# Table of Contents: 2025 - 2027 Capital Budget Request

---

Letter of Transmittal to the Office of Financial Management

## **Tab A:**

- Ten-year capital program summary (CBS 001) – CBS report.
- Department of Archaeology and Historic Preservation (DHP) review letter and exempt project list.
- FTE summary – job description and FTE details.
- Maintenance backlog reduction plan.

## **Tab B: All Preservation Projects**

- Capital project requests related to preservation (CBS 002) – CBS report.
- Capital project cost estimate (Attached C-100s).

## **Tab C: All Programmatic Projects**

- Capital project requests related to new or expanded programs (CBS 002) – CBS report.
- Capital project cost estimate (Attached C-100s).

## **Tab D: Grant and Loan Programs**

- Capital project requests related to grant and loan programs (CBS 002) – CBS report.
- Project list, including location, for each grant and loan programs that is not submitted as a subproject in CBS 002.

## **Tab E: COP Forms**

- Certificates of Participation (COPs) – for bond or COP projects, if applicable.

## **Tab F: Direct pay Form**

- Direct pay – projects that may qualify for new and expanded tax credits under the federal Inflation Reduction Act of 2022.

**TAB A**

# Ten-Year Capital Program Summary

**225 - Washington State Patrol  
Ten Year Capital Plan by Project Class**

2025-27 Biennium

\*

Version: 02 State Building Construction Account

Report Number: CBS001

Date Run: 9/9/2024 1:42PM

**Project Class: Preservation**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
<b>1</b>	<b>40000090 Fire Training Academy (FTA) Emergency Repairs</b>									
	057-1 State Bldg	3,000,000				500,000	550,000	600,000	650,000	700,000
	Constr-State									
<b>2</b>	<b>40000092 Fire Training Academy (FTA) Fuel Farm Refurbishment</b>									
	057-1 State Bldg	1,000,000				1,000,000				
	Constr-State									
<b>3</b>	<b>40000093 Fire Training Academy (FTA) Instructor Resource Building</b>									
	057-1 State Bldg	3,100,000				3,100,000				
	Constr-State									
<b>4</b>	<b>40000091 Fire Training Academy (FTA) Maintenance Building Roof Replacement</b>									
	057-1 State Bldg	300,000				300,000				
	Constr-State									
<b>Total: Preservation</b>		<b>7,400,000</b>				<b>4,900,000</b>	<b>550,000</b>	<b>600,000</b>	<b>650,000</b>	<b>700,000</b>

**Project Class: Program**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
<b>5</b>	<b>40000095 Crime Laboratory South Consolidated Facility</b>									
	057-1 State Bldg	113,526,000				113,526,000				
	Constr-State									
<b>6</b>	<b>40000094 Crime Laboratory North Consolidated Facility</b>									
	057-1 State Bldg	117,088,000				12,188,000	104,900,000			
	Constr-State									
<b>Total: Program</b>		<b>230,614,000</b>				<b>125,714,000</b>	<b>104,900,000</b>			

**Total Account Summary**

225 - Washington State Patrol  
Ten Year Capital Plan by Project Class

2025-27 Biennium

\*

Version: 02 State Building Construction Account

Report Number: CBS001

Date Run: 9/9/2024 1:42PM

**Total Account Summary**

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2025-27</u>	<u>New Approp 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>	<u>Estimated 2031-33</u>	<u>Estimated 2033-35</u>
057-1 State Bldg Constr-State	238,014,000				130,614,000	105,450,000	600,000	650,000	700,000

### Ten Year Capital Plan by Project Class

\*

**Report Number:** CBS001  
**Date Run:** 9/9/2024 1:42PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Functional Area	*	All Functional Areas
Agency	225	225
Version	02-A	02-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



**DAHP Review  
Letter and Exempt  
Project List**



Allyson Brooks Ph.D., Director  
State Historic Preservation Officer

August 6, 2024

Tanyah Williams  
Property Management Division  
Washington State Patrol  
PO Box 42626  
Olympia, Washington 98504

RE: WSP North Crime Lab Land Acquisition Project  
Log No: 2024-08-05586-WSP

Dear Tanyah Williams;

Thank you for contacting our department pursuant to Executive Order 21-02. We have reviewed the materials you provided for the proposed *WSP North Crime Lab Land Acquisition Project*, Everett, Snohomish County, Washington.

We concur with a determination of no cultural resource impacts with the stipulation for an unanticipated find plan.

Please provide any correspondence or comments from concerned tribes or other parties that you receive as you consult under the requirements of Executive Order 21-02.

In the event that archaeological or historic materials are encountered during project activities, work in the immediate vicinity must stop, the area secured, and the concerned tribes and this department notified.

These comments are based on the information available at the time of this review and on the behalf of the State Historic Preservation Officer. Should additional information become available, our assessment may be revised. Thank you for the opportunity to comment and a copy of these comments should be included in subsequent environmental documents.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Rob Whitlam', with a long horizontal flourish extending to the right.

Robert G. Whitlam, Ph.D.  
State Archaeologist  
(360) 890-2615  
email: [rob.whitlam@dahp.wa.gov](mailto:rob.whitlam@dahp.wa.gov)



# FTE Summary – Job Description and FTE Details

## **FTE SUMMARY**

The Washington State Patrol (WSP) has maintained a capital projects group within the Property Management Division for many years. Historically, this funding has been included in the WSP Operating Budget. NO FTE costs are associated with this Capital Budget Request.

# Maintenance Backlog Reduction Plan

## 2025-2027 Capital Improvement and Preservation Plan

The Washington State Patrol (WSP) is responsible for maintaining over two hundred buildings, which include:

- Crime Labs
- District Office Buildings
- Two Training Academies
- Detachments Offices
- Commercial Truck Scales & Inspection Facilities
- Radio Communications Sites
- Administrative Office Buildings
- Maintenance Facilities

Each site has unique challenges and requirements. Crime Labs have specialized HVAC systems to ensure scientist safety. District Offices include storage areas for evidence with unique ventilation requirements. Both academies have specialized facilities and equipment that experience unique conditions and stresses during training events. Truck scales incur the wear and tear of heavy loaded trucks on a routine basis. High mountain-top communication sites endure extreme weather conditions. Even administrative office buildings have special security requirements to protect both agency employees and the public. Most sites have emergency back-up power, supplied by agency-owned generating equipment. Many offices and detachments house 24 hour-a-day operations.

### **Strategic Plan:**

Beginning in 2005, WSP began a systematic approach to performing facility assessments. This approach includes a periodic determination of the age of serviceable components at each facility. In cases of incomplete documentation, detailed inspections were performed to validate current conditions against the perceived condition. In the 2005-2007 Capital Budget Request, WSP increased the number and scope of the minor works projects and began to address the most critical issues.

In the 2007-2009 biennium, WSP presented a larger Capital Budget Request, although available State Patrol Highway Account (SPHA) funding was limited. Since then, the general fund requests have increased, and the highest priority projects have been funded.

In 2013, Master Planning was initiated at the agency's Fire Training Academy near North Bend with good results for planning infrastructure improvements and program expansions. Similar master planning efforts are in store for the WSP Academy, a law enforcement training center in Mason County. Operating and maintenance recommendations will be a key part in the creation of these master plans.

The WSP has a complex Capital Budget process. WSP receives funding in both the Capital Budget and the Transportation Budget. All capital projects proposed for this biennium are oriented toward preservation and backlog reduction. In the 2025-2027 Capital Budget Request, WSP continues with minor works projects, which address aging roofs, emergency power, and HVAC systems. All projects funded in the previous biennium are proceeding as planned and within budget.

The current Capital Budget Request was developed, and given the limited fund balances anticipated, projects were identified that would have the greatest impact on the agency's mission: *The Washington State Patrol makes a difference every day, enhancing the safety and security of all people and communities by providing the best in public safety and services.*

The WSP has prepared a Capital Budget Request, which focuses on preservation and maintenance backlog reduction. Future biennia will require more for building envelopes, paving, and energy efficiency. Those projects advanced for consideration were prioritized based on immediate need for facility preservation, life safety, and maintenance of continuing operations.

### **Maintenance Backlog:**

As the 10 Year Plan shows, the agency has identified millions of dollars in ongoing capital maintenance issues that will require expenditures. The agency's facility inventory completed in the 2023-2025 biennium has enabled more WSP locations to be assessed and repaired.

Facilities and infrastructures are minimally maintained, and repairs are prioritized based on life safety and continuity of operations. It is imperative to assess serviceable components at each facility to determine lifecycle replacement estimates and to adequately build those estimates into a comprehensive maintenance reduction plan. It is important to note that deferred maintenance items impact more than just agency readiness, but also impact other rehabilitative and site improvement needs such as energy, accessibility, functionality, and safety.

As WSP continues to work with the Facility Inventory System (FIS) and sustainability reporting, preservation and recapitalization efforts will be discussed in support of future capital requests and related maintenance backlog reduction plans.

### **Project Priorities:**

The projects identified by timing of projected failure are prioritized as follows:

1. Employee Safety
2. Mission Delivery
3. Asset Protection
4. Energy Performance

**TAB B**  
**PRESERVATION PROJECTS**



# Capital Project Requests Related to Preservation

225 - Washington State Patrol  
Capital Project Request

2025-27 Biennium

\*

Version: 02 State Building Construction Account

Report Number: CBS002

Date Run: 9/6/2024 2:00PM

Project Number: 40000090

Project Title: Fire Training Academy (FTA) Emergency Repairs

**Description**

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

**Project Summary**

The Washington State Patrol (WSP) Fire Training Academy (FTA) certifies Washington State fire service members to national standards and skills. WSP is requesting emergency repair funding for unexpected repairs that occur throughout the biennium at the FTA.

**Project Description**

The FTA trains and certifies Washington State Fire Service members, to include professional and volunteer firefighters, to national standards. The FTA consists of 51 acres; 21 acres of which are habited. It maintains 21 facility structures, including three classrooms, a dormitory, kitchen/dining room, maintenance building, pump house and much more. The FTA also has live fire training props consisting of two burn buildings, and various props on the flame pad. With most of the buildings were constructed over 32 years ago. Maintaining aging facilities is becoming costly. Fire training props also withstand a great deal of heat. In 2015, a Facility Condition Assessment (FCA) was completed. Findings determined that most of buildings are in poor condition and require repairs/services to continue with daily operations.

Some of the FTA's facilities are outdated and required a lot of maintenance due the elements they withstand based on the FTA's location. The fire training props, and flame pad withstand a great deal of live fire trainings that wear down the props over time This request is to fund unanticipated repairs to the grounds, structures and fire props.

This funding will allow the FTA to make needed repairs to enable continuous operations and allow fire service training. Doing nothing inhibits the academy's ability to continue to providing training to the state fire service.

Without funding buildings and fire props will continue to deteriorate and become unusable. This may require fire service members to go elsewhere, possibly out of state, for training. Since the FTA trains and certifies the Washington State Fire Service, lack of funding could impact their training and the fire and life safety of the citizens of the state of Washington.

This proposal supports the agency's Strategic Plan Goals through its outcome to achieve quality service and innovation. The agency's long-term objectives of having state of the art equipment, facilities, and IT systems. This is so that WSP employees have the right tools and equipment to meet the growing and evolving needs of Washingtonians.

This proposed funding does not include funding for any Information Technology related costs.

This finding is not linked with the Puget Sound Action Agenda.

This funding contributes to meeting the greenhouse gas emissions limits by using energy efficient materials in maintaining the FTA facilities.

The FTA is in the fifth Legislative District but benefits professional and volunteer firefighters from every fire commission district

**225 - Washington State Patrol  
Capital Project Request**

2025-27 Biennium

\*

Version: 02 State Building Construction Account

Report Number: CBS002

Date Run: 9/6/2024 2:00PM

Project Number: 40000090

Project Title: Fire Training Academy (FTA) Emergency Repairs

**Description**

in the state and neighboring states, and providences. Private firefighting organizations such as Boeing use the facilities as well. The U.S. Military service plus other federal and state emergency service providers, such as the Department of Natural Resources, and State Parks have us the burn training as well.

This project is not eligible for Direct pay.  
 This project is not a Reappropriation project.  
 This project is not associated with the Governor's Salmon Strategy.  
 This proposal does not use any non-state funding.  
 There is no additional information to add.

**Proviso**

None

**Location**

City: North Bend

County: King

Legislative District: 012

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

There will be no impacts associated with this project.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,000,000				500,000
	<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	550,000	600,000	650,000	700,000
	<b>Total</b>	<b>550,000</b>	<b>600,000</b>	<b>650,000</b>	<b>700,000</b>

**Operating Impacts**

No Operating Impact

**Narrative**

There are no operating impacts for this project.

## Capital Project Request

2025-27 Biennium

\*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	225	225
Version	02-A	02-A
Project Classification	*	All Project Classifications
Capital Project Number	40000090	40000090
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

225 - Washington State Patrol  
Capital Project Request

2025-27 Biennium

\*

Version: 02 State Building Construction Account

Report Number: CBS002

Date Run: 9/6/2024 2:01PM

Project Number: 40000092

Project Title: Fire Training Academy (FTA) Fuel Farm Refurbishment

**Description**

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

**Project Summary**

The Washington State Patrol's (WSP) Fire Training Academy (FTA) certifies Washington State fire service members to national standards and skills. WSP is requesting funding for needed repairs to the FTA's Fuel Farm Refurbishment System.

**Project Description**

The FTA's Fuel Farm Refurbishment System was constructed in 1980 to supply fire training props with flammable fuel. The Academy experienced a failure in one of the tanks which led to fuel in the containment basin. The fuel flowed through the cracks and joints of the basin resulting in contamination of the subsurface. The agency, through an environmental consultant, evaluated the extent of the contamination and developed a remediation plan and proposal to eliminate future failures.

The agency would like to replace the Fuel Farm Refurbishment System. The fuel distribution system has significant degradation of the fuel tanks, piping, and controls. The agency continues to maintain the tanks and cracks however, due to the age of the system and being in the elements, the system continues to deteriorate. Funding will provide the agency with a plan moving forward on how to best maintain the structure.

Without funding, the system will continue to crack and leak causing further fuel leaks and soil contamination. Since the FTA trains and certifies the Washington State Fire Service, lack of funding could impact their training and the fire and life safety of the citizens of the state of Washington.

This proposal supports the agency's Strategic Plan Goals through its outcome to achieve quality service and innovation. The agency's long-term objectives of having state of the art equipment, facilities, and IT systems. This is so that WSP employees have the right tools and equipment to meet the growing and evolving needs of Washingtonians.

This funding contributes to meeting the greenhouse gas emissions limits by replacing the fuel farm so there are no environmental impacts due to leaks or contaminations.

The FTA is in the twelfth Legislative District but benefits professional and volunteer firefighters from every fire commission district in the state and neighboring states, and providences. Private firefighting organizations such as Boeing use the facilities as well. The U.S. Military service plus other federal and state emergency service providers, such as the Department of Natural Resources, and State Parks have us the burn training as well.

This project is not eligible for Direct pay.

This request is not a Reappropriation project.

This project is not associated with the Governor's Salmon Strategy.

This proposal does not use any non-state funding.

This finding is not linked with the Puget Sound Action Agenda.

This proposed funding does not include funding for any Information Technology related costs.

225 - Washington State Patrol  
Capital Project Request

2025-27 Biennium

\*

Version: 02 State Building Construction Account

Report Number: CBS002

Date Run: 9/6/2024 2:01PM

Project Number: 40000092

Project Title: Fire Training Academy (FTA) Fuel Farm Refurbishment

**Description**

There is no Additional Information to add.

**Proviso**

None

**Location**

City: North Bend

County: King

Legislative District: 012

**Project Type**

Program (Minor Works)

**Growth Management impacts**

This is no Growth Management Impacts.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,000,000				1,000,000
	<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Future Fiscal Periods</b>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

**No Operating Impact**

**Narrative**

There are no Operational Impacts.

## Capital Project Request

2025-27 Biennium

\*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	225	225
Version	02-A	02-A
Project Classification	*	All Project Classifications
Capital Project Number	40000092	40000092
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

225 - Washington State Patrol  
Capital Project Request

2025-27 Biennium

\*

Version: 02 State Building Construction Account

Report Number: CBS002

Date Run: 9/6/2024 2:03PM

Project Number: 40000093

Project Title: Fire Training Academy (FTA) Instructor Resource Building

**Description**

Starting Fiscal Year: 2026  
Project Class: Preservation  
Agency Priority: 3

**Project Summary**

The Washington State Patrol's (WSP) Fire Training Academy (FTA) certifies Washington State fire service members to national standards and skills. WSP is requesting funding to replace the FTA's Instructor Resource Building (IRB).

**Project Description**

The FTA, located in North Bend, WA, trains and certifies Washington State Fire Service members, to include professional and volunteer firefighters, to national standards. The FTA consists of 51 acres; 21 acres of which are habited. It supports 21 facility structures, including three classrooms, a dormitory, kitchen/dining room, maintenance building, pump house and much more. The FTA also has live fire training props consisting of two burn buildings, and various props on the flame pad. The IRB is a wood framed building that is over 32 years old that currently houses FTA staff and instructors. This building was built with a life expectancy of 20 years. This building is past it's useful lifecycle. Numerous costly maintenance repairs have been completed on the facility through the years. This has included mold remediation, plumbing, and electrical repairs. The facility no longer meets the needs of the Academy.

The request will replace the outdated building with a concrete based structure what can handle the elements at the Academy. The facility has experienced water intrusion, mold, and plumbing issues that has impacted the health and safety of staff as well as impacted the equipment housed in the building. The request to replace the building will improve the health and safety of staff and house and equipment.

Lack of funding impacts the health and safety of Academy staff and equipment making it difficult to work in the building. Staff and equipment will have to relocate to other buildings. Since the FTA trains and certifies the Washington State Fire Service, lack of funding could impact their training and the fire and life safety of the citizens of the state of Washington.

This proposal supports the agency's Strategic Plan Goals through its outcome to achieve quality service and innovation. The agency's long-term objectives of having state of the art equipment, facilities, and IT systems. This is so that WSP employees have the right tools and equipment to meet the growing and evolving needs of Washingtonians.

This proposed funding does not include funding for any Information Technology related costs.

This finding is not linked with the Puget Sound Action Agenda.

This funding contributes to meeting the greenhouse gas emissions limits by using energy efficient supplies and materials in constructing the proposed facility.

The FTA is in the fifth Legislative District but benefits professional and volunteer firefighters from every fire commission district in the state and neighboring states, and providences. Private firefighting organizations such as Boeing use the facilities as



225 - Washington State Patrol  
Capital Project Request

2025-27 Biennium

\*

Version: 02 State Building Construction Account

Report Number: CBS002

Date Run: 9/6/2024 2:03PM

Project Number: 40000093

Project Title: Fire Training Academy (FTA) Instructor Resource Building

**Description**

well. The U.S. Military service plus other federal and state emergency service providers, such as the Department of Natural Resources, and State Parks have us the burn training as well.

This project is not eligible for Direct pay.  
This proposal does not use any non-state funding.  
This project is not a Reappropriation project.  
This project is not associated with the Governor's Salmon Strategy.  
There is no Additional Information to add.

**Proviso**

None

**Location**

City: North Bend

County: King

Legislative District: 012

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

There are no Growth Management Impacts.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,100,000				3,100,000
	<b>Total</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

There are no Operating Impacts.

## Capital Project Request

2025-27 Biennium

\*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	225	225
Version	02-A	02-A
Project Classification	*	All Project Classifications
Capital Project Number	40000093	40000093
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

225 - Washington State Patrol  
Capital Project Request

2025-27 Biennium

\*

Version: 02 State Building Construction Account

Report Number: CBS002

Date Run: 9/6/2024 2:03PM

Project Number: 40000091

Project Title: Fire Training Academy (FTA) Maintenance Building Roof Replacement

**Description**

Starting Fiscal Year: 2026  
Project Class: Preservation  
Agency Priority: 4

**Project Summary**

The Washington State Patrol's (WSP) Fire Training Academy (FTA) certifies Washington State fire service members to national standards and skills. WSP is requesting funding to replace the FTA's Maintenance Building roof.

**Project Description**

The FTA trains and certifies Washington State Fire Service members, to include professional and volunteer firefighters, to national standards. The FTA consists of 51 acres; 21 acres of which are habited. It supports 21 facility structures, including three classrooms, a dormitory, kitchen/dining room, maintenance building, pump house and much more. The FTA also has live fire training props consisting of two burn buildings, and various props on the flame pad.

The Maintenance building roof is past its useful lifecycle. The building houses equipment and supplies that support the FTA grounds fire props and structures. Located in North Bend, WA, the structures at the FTA withstand extreme weather conditions. These conditions caused the roof of the maintenance building to leak causing flooding and water intrusion damage to the building requiring costly repairs.

Replacing the roof will protect the building from experiencing water intrusion preventing more damage and potential mold issues. This will also allow the equipment and supplies that support the FTA to stay out of the various weather conditions and allow staff to continue to support the campus.

Without funding, the maintenance building will continue to experience deterioration, building flooding, and potential mold issues until funds for repairs are made available. This may also cause equipment stored in the building to fail. Since the FTA trains and certifies the Washington State Fire Service, lack of funding could affect their training and the fire and life safety of the citizens of the state of Washington.

This proposal supports the agency's Strategic Plan Goals through its outcome to achieve quality service and innovation. The agency's long-term objectives of having state of the art equipment, facilities, and IT systems. This is so that WSP employees have the right tools and equipment to meet the growing and evolving needs of Washingtonians.

This proposed funding does not include funding for any Information Technology related costs.

This finding is not linked with the Puget Sound Action Agenda.

This funding contributes to meeting the greenhouse gas emissions limits by using energy efficient materials for heat deflection.

The FTA is in the fifth Legislative District but benefits professional and volunteer firefighters from every fire commission district in the state and neighboring states, and providences. Private firefighting organizations such as Boeing use the facilities as

**225 - Washington State Patrol  
Capital Project Request**

2025-27 Biennium

\*

Version: 02 State Building Construction Account

Report Number: CBS002

Date Run: 9/6/2024 2:03PM

Project Number: 40000091

Project Title: Fire Training Academy (FTA) Maintenance Building Roof Replacement

**Description**

well. The U.S. Military service plus other federal and state emergency service providers, such as the Department of Natural Resources, and State Parks have used the burn training as well.

This proposal does not use any non-state funding.  
 This project is not eligible for Direct pay.  
 This project is not a Reappropriation project.  
 This project is not associated with the Governor's Salmon Strategy.  
 There is no Additional Information to add.

**Proviso**

None

**Location**

City: North Bend

County: King

Legislative District: 012

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

This project does not have any Growth Management Impacts.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	300,000				300,000
	<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Future Fiscal Periods</b>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

There are no Operating Impacts.

## Capital Project Request

2025-27 Biennium

\*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	225	225
Version	02-A	02-A
Project Classification	*	All Project Classifications
Capital Project Number	40000091	40000091
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

# Capital Project Cost Estimate

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2024*

Agency	Washington State Patrol
Project Name	Fire Training Academy - Instructor Resource Building Replacement
OFM Project Number	To Be Determined

**Contact Information**

Name	Brian Bottoms, Facilities Section Manager
Phone Number	(360) 704-5402
Email	<a href="mailto:brian.bottoms@wsp.wa.gov">brian.bottoms@wsp.wa.gov</a>

**Statistics**

Gross Square Feet	4,197	MACC per Gross Square Foot	\$418
Usable Square Feet	2,654	Escalated MACC per Gross Square Foot	\$446
Alt Gross Unit of Measure			
Space Efficiency	63.2%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	10.16%
Remodel	No	Projected Life of Asset (Years)	

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.10%	Location Used for Tax Rate	North Bend
Contingency Rate	5%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

**Schedule**

Predesign Start	August-24	Predesign End	December-24
Design Start	July-25	Design End	March-26
Construction Start	April-26	Construction End	December-26
Construction Duration	9 Months		

Green cells must be filled in by user

**Project Cost Summary**

Total Project	<b>\$2,918,384</b>	Total Project Escalated	<b>\$3,099,918</b>
		Rounded Escalated Total	<b>\$3,100,000</b>
Amount funded in Prior Biennia			\$0
<b>Amount in current Biennium</b>			<b>\$3,100,000</b>
Next Biennium			\$0
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$50,000		
Design Phase Services	\$129,255		
Extra Services	\$190,000		
Other Services	\$242,071		
Design Services Contingency	\$30,566		
<b>Consultant Services Subtotal</b>	<b>\$641,892</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$674,990</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,755,956	Maximum Allowable Construction Cost (MACC) Escalated	\$1,870,958
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$87,798		\$93,725
Non-Taxable Items	\$0		\$0
Sales Tax	\$167,820	Sales Tax Escalated	\$178,827
<b>Construction Subtotal</b>	<b>\$2,011,573</b>	<b>Construction Subtotal Escalated</b>	<b>\$2,143,510</b>

Equipment			
Equipment	\$167,880		
Sales Tax	\$15,277		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$183,157</b>	<b>Equipment Subtotal Escalated</b>	<b>\$195,521</b>

Artwork			
Artwork Subtotal	\$15,422	Artwork Subtotal Escalated	\$15,422

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$40,000		
<b>Project Administration Subtotal</b>	<b>\$40,000</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$42,700</b>

Other Costs			
Other Costs Subtotal	\$26,339	Other Costs Subtotal Escalated	\$27,775

Project Cost Estimate			
Total Project	<b>\$2,918,384</b>	Total Project Escalated	<b>\$3,099,918</b>
		Rounded Escalated Total	<b>\$3,100,000</b>



## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$674,990		\$674,990		\$0
<b>Construction</b>					
Construction Subtotal	\$2,143,510		\$2,143,510		\$0
<b>Equipment</b>					
Equipment Subtotal	\$195,521		\$195,521		\$0
<b>Artwork</b>					
Artwork Subtotal	\$15,422		\$15,422		\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$42,700		\$42,700		\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$27,775		\$27,775		\$0
<b>Project Cost Estimate</b>					
Total Project	\$3,099,918	\$0	\$3,099,918	\$0	\$0
	\$3,100,000	\$0	\$3,100,000	\$0	\$0
	Percentage requested as a new appropriation		100%		

**What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc. )**

*Insert Row Here*

**What has been completed or is underway with a previous appropriation?**

*Insert Row Here*

**What is planned with a future appropriation?**

*Insert Row Here*

## Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
<b>ACQUISITION TOTAL</b>	<b>\$0</b>		<b>NA</b>	<b>\$0</b>	

Green cells must be filled in by user

## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$50,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$50,000</b>	<b>1.0289</b>	<b>\$51,445</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$129,255			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$129,255</b>	<b>1.0415</b>	<b>\$134,619</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)	\$67,500			
Geotechnical Investigation	\$15,000			
Commissioning	\$15,000			
Site Survey	\$15,000			
Testing				
LEED Services				
Voice/Data Consultant	\$10,000			
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant	\$10,000			
Other				
Electronic/Audio Visual	\$10,000			
Cost Estimating - Independent	\$15,000			
FF&E Assistance/Coordination	\$2,500			
Entitlements, Environmental, Agency Permitting and Approval	\$5,000			
Renderings, Presentations, and Models	\$5,000			
Envelope Consulting	\$15,000			
Document Reproduction and Reimbursables Before Bid	\$5,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$190,000</b>	<b>1.0415</b>	<b>\$197,885</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$58,071			31% of A/E Basic Services
HVAC Balancing				
Staffing				

Other				
Geotechnical Testing	\$15,000			
Testing - Construction	\$15,000			
Document Reproduction and Reimbursables - Bidding/CA/Closeout	\$10,000			
Enhanced Construction Administration	\$144,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$242,071</b>	<b>1.0675</b>	<b>\$258,411</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$30,566			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$30,566</b>	<b>1.0675</b>	<b>\$32,630</b>	Escalated to Mid-Const.
<b>CONSULTANT SERVICES TOTAL</b>	<b>\$641,892</b>		<b>\$674,990</b>	

Green cells must be filled in by user

## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation	\$30,000			
G20 - Site Improvements	\$78,500			
G30 - Site Mechanical Utilities	\$66,000			
G40 - Site Electrical Utilities	\$29,600			
G60 - Other Site Construction				
Other				
G00 - General Site Requirements	\$16,600			
Demo Existing Building	\$35,000			
General Conditions	\$15,500			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$271,200</b>	<b>1.0545</b>	<b>\$285,981</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0545</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
A10 - Foundations	\$65,347			
A20 - Basement Construction	\$0			
B10 - Superstructure	\$109,122			
B20 - Exterior Closure	\$125,910			
B30 - Roofing	\$71,853			
C10 - Interior Construction	\$109,122			
C20 - Stairs	\$0			
C30 - Interior Finishes	\$100,728			
D10 - Conveying	\$0			
D20 - Plumbing Systems	\$50,364			
D30 - HVAC Systems	\$167,880			
D40 - Fire Protection Systems	\$27,281			
D50 - Electrical Systems	\$167,880			
F10 - Special Construction	\$0			
F20 - Selective Demolition	\$0			
General Conditions	\$73,993			
E10 - Equipment	\$2,518			
E20 - Furnishings (Casework)	\$51,665			
Other Direct Cost				
Contractor's Overhead and Profit	\$361,093			8 percent
Insert Row Here				

Sub TOTAL	\$1,484,756	1.0675	\$1,584,977
-----------	-------------	--------	-------------

**4) Maximum Allowable Construction Cost**

MACC Sub TOTAL	\$1,755,956		\$1,870,958
	\$418		\$446 per GSF

This Section is Intentionally Left Blank

**7) Owner Construction Contingency**

Allowance for Change Orders	\$87,798		
-----------------------------	----------	--	--

Other			
-------	--	--	--

Insert Row Here			
-----------------	--	--	--

Sub TOTAL	\$87,798	1.0675	\$93,725
-----------	----------	--------	----------

**8) Non-Taxable Items**

Other			
-------	--	--	--

Insert Row Here			
-----------------	--	--	--

Sub TOTAL	\$0	1.0675	\$0
-----------	-----	--------	-----

**9) Sales Tax**

Sub TOTAL	\$167,820		\$178,827
-----------	-----------	--	-----------

<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$2,011,573</b>		<b>\$2,143,510</b>
-------------------------------------	--------------------	--	--------------------

Green cells must be filled in by user

## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment	\$62,955				
E20 - Furnishings	\$104,925				
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$167,880</b>		<b>1.0675</b>	<b>\$179,212</b>	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.0675</b>	<b>\$0</b>	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	<b>\$15,277</b>			<b>\$16,309</b>	
<b>EQUIPMENT TOTAL</b>					
	<b>\$183,157</b>			<b>\$195,521</b>	

Green cells must be filled in by user

## Cost Estimate Details

### Artwork

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Artwork</b>					
Project Artwork	\$15,422				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				
Other					0.5% of total project cost for new and renewal construction
Insert Row Here					
<b>ARTWORK TOTAL</b>	<b>\$15,422</b>		<b>NA</b>	<b>\$15,422</b>	

Green cells must be filled in by user



## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services					
Other					
Construction Observer - On Site	\$20,000				
Agency Capital Personnel	\$20,000				
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$40,000</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$40,000</b>		<b>1.0675</b>	<b>\$42,700</b>	

Green cells must be filled in by user

## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Land Use and Building Permits	\$26,339				1.5% of MACC
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$26,339</b>		<b>1.0545</b>	<b>\$27,775</b>	

Green cells must be filled in by user

**C-100(2024)**  
**Additional Notes**

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>

**TAB C**  
**PROGRAMMATIC PROJECTS**

Capital Project  
Requests  
Related to New  
or Expanded  
Programs

225 - Washington State Patrol  
Capital Project Request

2025-27 Biennium

\*

Version: 02 State Building Construction Account

Report Number: CBS002

Date Run: 9/9/2024 12:49PM

Project Number: 40000095

Project Title: Crime Laboratory South Consolidated Facility

**Description**

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 5

**Project Summary**

The Washington State Patrol's (WSP) Crime Lab Division (CLD) provides high quality forensic science services and forensic evidence training for all criminal justice partner agencies within the State of Washington. The WSP is requesting funds for the construction of a new Crime Lab on the agency's owned land in Federal Way, Washington.

**Project Description**

The CLD plays a vital role in the criminal justice process providing high quality investigative information by identifying evidence or linking evidence in major crimes to an individual or a scene. Scientific testimony is often the deciding factor in the judicial resolution of criminal cases. In the 2019-2021 biennium, a Master Plan was developed to assess the needs of the CLD. This was due to the current needs to process deoxyribonucleic acid (DNA), Sexual Assault Kits (SAK), materials analysis, and firearms testing. The Master Plan defined and projected the future space and infrastructure needed to address existing facility deficiencies, impact on operations, and the long-term facility needs of the division.

One of the recommendations from the Master Plan is to construct a facility on agency owned vacant land in Federal Way, Washington. In the 2023-2025 biennium, the agency received funding for design and construction documents for the proposed South Crime Lab on WSP owned land in Federal Way, Washington. Approved funding would provide cost to construct a facility on the Federal Way property. The completed facility will provide Material Analysis, DNA, Toxicology, Firearms, Latent Prints, Questionable Documents and Crime Scene Response functions.

Approved funding will allow the agency to construct a building that will meet the needs of the CLD by improving the timely processing of DNA, SAKs. Lack of funding will continue to delay moving forward in constructing a facility that will improve the CLD's programs that would help improve the processing of DNA and SAK to resolve.

The CLD provides quality forensic services for criminal justice agencies within the state of Washington. This proposal supports the agency's Strategic Plan Goals through its outcome to achieve quality service and innovation. The agency's long-term objectives of having state of the art equipment, facilities, and IT systems. This is so that WSP employees have the right tools and equipment to meet the growing and evolving needs of Washingtonians.

The facility will be designed as a minimum to meet Leadership in Energy and Environmental Design (LEED) Silver standards. This will include abundant use of controlled natural light, preference for locally sourced materials, robust well-insulated and well-sealed exterior wall and roof assemblies, and high energy efficient mechanical and lighting systems.

This proposed funding does not include funding for any Information Technology related costs.

This finding is not linked with the Puget Sound Action Agenda.

This proposal does not use any non-state funding.

This project is not eligible for Direct pay.

This project is not a Reappropriation project.

This project is not associated with the Governor's Salmon Strategy.

There is no additional Information to add.

**225 - Washington State Patrol  
Capital Project Request**

2025-27 Biennium

\*

Version: 02 State Building Construction Account

Report Number: CBS002

Date Run: 9/9/2024 12:49PM

Project Number: 40000095

Project Title: Crime Laboratory South Consolidated Facility

**Description**

**Proviso**

None

**Location**

City: Federal Way

County: King

Legislative District: 030

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

There are no Growth Management Impacts.

**New Facility:** Yes

**How does this fit in master plan**

In the 2019-2021 biennium a Master Plan was constructed on the WSP Forensic Laboratory Bureau's (FLSB) Crime Lab Division's (CLD) to assess the needs. One of the recommendations from the Master Plan is to construct a facility on agency owned vacant land in Federal Way, Washington to co-locate space from the Seattle and Tacoma Crime Labs.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	113,526,000				113,526,000
	<b>Total</b>	<b>113,526,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,526,000</b>
		<b>Future Fiscal Periods</b>				
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

There are no Operating Impacts.

## Capital Project Request

2025-27 Biennium

\*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	225	225
Version	02-A	02-A
Project Classification	*	All Project Classifications
Capital Project Number	40000095	40000095
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



## **1.0 EXECUTIVE SUMMARY**

Ensuring the agency, its troopers, and civilian personnel have safe and functional facilities in which to execute their duties is the fifth goal in the 2019-2022 Strategic Plan of the Washington State Patrol. One of the key objectives of this goal is to develop a comprehensive Facilities Plan which can ensure the Forensics Division will have the needed functional space, tools, and supportive environment to be effective and efficient in providing critical investigative and analytic services to the Patrol and its supported Agencies. The development of this Facilities Master Plan (FMP) supports that objective by providing a structure to guide the WSP in the future development of the physical plant to enable the Forensics Division to be one of the leaders in the field of forensic science in the nation.

### **1.1 Background**

The Washington State Patrol Forensics provides quality forensic services for criminal justice agencies within the state of Washington ([RCW 43.43.670](#)).

The Crime Lab Division (CLD) quality forensic services for criminal justice agencies within the state of Washington such as:

- DNA Testing
- Combined DNA Index System (CODIS) Laboratory (felon database program)
- Convicted Offender DNA Collection
- Firearm/Toolmark Analysis
- Materials Analysis (Seized Drugs, Explosives & Ignitable Liquids, Impressions, and Trace Materials)
- Questioned Documents
- Latent Fingerprint Identification
- Crime Scene Assistance

The Toxicology Laboratory Division (TLD) performs drug and alcohol testing for coroners, medical examiners, law enforcement agencies, prosecuting attorneys and the State Liquor Cannabis Board in all 39 Washington counties.

### **1.2 Existing Facilities & Staffing**

The CLD operates five multi-service crime laboratories in Seattle, Tacoma, Marysville, Spokane, Vancouver, and limited-service crime laboratories including Kennewick and Tumwater. In addition to the above, to address overcrowding in the Seattle Lab, the TDL is in the process of developing an interim Toxicology lab in leased space in Federal Way which will serve half of the state-wide toxicology caseload.

As of this report, the CLD has a total staffing authorization of 180 personnel and the TDL has a staffing authorization of 40. In addition to personnel directly assigned to CLD, there are 10 WSP personnel from the Technical Services Bureau that provide direct, resident support to the CLD in the Seattle Lab.

### 1.3 Purpose

The purpose of this FMP is:

1. To define and project the future space and infrastructure needs of Forensics Services Division by providing a framework for decision-making that regards facilities needed to address existing deficiencies in physical facilities and they impact on operations in addition to accommodating change and the long-term facilities needs of the Division.
2. To support the WSP's bi-annual funding request in the state capital budget process.

The state capital budget provides funding for all WSP Facilities to maintain and preserve state-owned facilities, upgrade program spaces to meet the changing agency needs, and to construct new facilities to accommodate growth and operational needs. As part of the state capital budget process, WSP can submit capital requests that support their most critical needs. These requests are divided into categories such as repairs, minor improvements, replacements, renovations, and major new construction. Given the limited capital budget, funding from amongst the pool of applying agencies is highly competitive.

### 1.4 Planning Goals

The primary goals of the WSP Facilities Department are to support the WSP's Mission and Strategic Plans through the physical improvement and development of its facilities and infrastructure. Specific goals include the following:

- Provide healthy, safe, and functional space for FSD Scientists, technicians, and staff to work.
- WSP mission, vision, values, and goals will drive physical plant/planning decisions.
- Optimize operational and maintenance efficiencies.
- Create a tool for future growth and decision-making, a flexible framework for development of a facilities
- Establish a realistic schedule and capital budgeting plan.

### 1.5 Objectives

The FMP established a series of physical objectives to be achieved during the duration of this master plan. These fall into the following general areas:

- Inventory and document the condition of the existing facilities occupied by the FSD.
- Identify and inventory the space use of the existing facilities and compare to state/industry standards.
- Identify, prioritize, and site new and renovation projects needed to accommodate functional and space needs.

## 1.6 Methodology

To meet the goals and objectives for the FMP the WSP Facilities Management Group formed a Planning Committee and engaged Schreiber Starling Whitehead Architects as planning consultants to facilitate the process and document the recommendations.

Successful master planning begins with the team gaining an understanding of the functions and operations performed by the FSD. To accomplish this task, the planning team held a series of planning workshops/meetings with key staff of the CLD and TLD. The purpose of these workshops was to review overall agency and planning goals, identify common perceptions of the existing physical plant and operations, gather and analyze pertinent growth and planning data and projections, review and incorporate the goals and objectives of program/operational areas, and make general observations to develop an understanding of the existing facilities.

Concurrent with the workshops, the planning team conducted on-site tours and visits to all Crime Lab facilities to record existing conditions and identify conditions and factors impacting current operations and those having impact on future development.

To define the scope of growth to be incorporated into this FMP the following strategies were implemented:

- **Need Determination:** The total built area needed was determined through space needs analysis which looked at existing facilities, their current utilization, comparison to national standards and recommendations, and future growth projections. The resulting space needs program identified total square footage deficiencies.
- **Condition Analysis:** The existing FSD facilities and sites were assessed for condition and suitability using standards established by the Justice Department other peer institutions. The purpose of this assessment is to provide a tool for prioritizing need and sequencing of recommended improvement.
- **Site Planning & Building Development:** During the stakeholder workshops the planning team discussed the relationships of the spaces with their associated programs and services. Appropriate locations for growth, and the areas available/required at each location, were determined. A series of new capital construction and renovations projects were identified such that the projects organizationally supported the planning goals.

## 1.7 Findings

The existing facilities serving the FSD have many facility deficiencies that impact the effectiveness of operations, increase the cost of operation, and do not meet the basic standards for modern forensics laboratories. These include:

- **Inadequate quantity of space:** The available space does not meet the need of the FSD has currently configured and staffed. Space shortages of slightly over 85,800-gsf were calculated as follows:
  - Cheney Lab: *Existing 34,100-gsf | Projected Need 44,260-gsf . Shortage: 10,160-gsf*
  - Marysville Lab: *Existing 5,113-gsf | Projected Need 50,846-gsf Shortage: 45,733-gsf*

- Olympia Lab: Existing 5,080-gsf | Projected Need 7,403-gsf ..... *Shortage: 2,323-gsf*
  - Seattle Lab: Existing 59,375-gsf | Projected Need 75,165-gsf ... *Shortage: 15,790-gsf*
  - Tacoma Lab: Existing 7,148-gsf | Projected Need 18,994-gsf ..*Shortage: 11,796-gsf*
  - Vancouver Lab: Existing 36,560-gsf | Projected Need 36,560-gsf .... *Shortage: 0-gsf*
- **Deficiencies:** Significant physical deficiencies were noted at most of the current facilities. Examples of building deficiencies noted include:

*Seismic Weakness*

With the exception of Cheney and Vancouver, the basic design of the existing buildings does not appear to meet seismic survivability standards for essential facilities per current code.

*Lack of Administrative Space*

The majority of the existing office areas are crammed and congested and there is no room to accommodate any program or personnel growth. This has been exacerbated by moving office support functions (library, files, storage, copiers, etc.) into the interior circulation spaces of the open offices.

*Insufficient Personnel Support Space*

With staffing greater than originally planned, there is limited space provided for non-work personnel support.

*Insufficient Laboratory Bench Space/Hood Access*

With staffing greater than originally planned, there is a shortage of lab benching and access to fume hoods. Sharing or having to schedule bench space for their caseloads increases risk of cross-contamination and reduces the amount of time available for staff to utilize lab space.

*Insufficient Lab Equipment Space*

With the exception of the Vancouver Lab, the instrument rooms supporting MA and DNA labs are cramped and overcrowded. They have limited capability for increasing equipment in support of staffing/caseload growth.

*Contamination Control*

At many of the labs (Olympia, Tacoma, Marysville) there are no vestibules at entrances to lab spaces.

*Inefficient Customer Service / Caseload Back-up*

Because not every lab does all the same testing, some counties must submit different items to different labs. This creates inefficiencies in the time to process cases and increases the risk of contamination/evidence control.

*Inadequate Storage*

Insufficient storage space is a critical deficiency noted at most of the labs. This includes storage for casefiles as well as evidence and equipment. Most of the storage spaces observed in the labs are either filled to capacity, or nearly so.

- **Location Issues**

In reviewing current sites/locations several factors were identified that create

negative impacts to current operations and are expected to worsen in the future. Specifically noted were:

**Marysville:**

- o Area allotted is too small
- o No room to expand/growth

**Olympia:**

- o Building is too small
- o No room to expand/growth
- o Lease allows early termination for sale of building. Risk that new landlord could terminate lease leaving personnel and equipment without operational space.

**Seattle:**

- o Location makes it difficult to recruit and retain staff. Bellevue/Seattle has high cost of living and commute to more cost-manageable communities is too difficult

**Tacoma:**

- o Area allotted is too small
- o No room to expand/growth

**1.8 Alternatives & Recommendations**

**Do Nothing**

In exploring the possible development response to the findings of lack of space, lack of flexibility, significant facility deficiencies, and operational impact from poor location, the team considered the alternative of doing nothing. No action will continue the status quo with negative impact to lab operations, staff recruiting and retention, poor customer service. It would also impact effective customer service based on the inability to increase capacity. Status-Quo would still require inter-lab transfer of evidence increasing the risk of contamination or loss of evidence. It is not recommended.

**Phased Development Plan**

The FMP proposes to address the identified space shortfall through several projects that include new replacement, renovation, and expansion projects. The sequence proposed for development is generated to work within the capital project funding process established by OFM and assures a logical process that enables continuous operation of the crime labs in existing locations while new buildings/spaces are developed.

**Near Term Phase**

The proposed project will replace the existing lab that is co-located with the WSP District-7 Headquarters with a new lab that will be designed to include all the forensic services provided by the WSP with the remaining Toxicology Lab in Seattle relocating to the new facility. The location would ideally be an acquired site located along the I-5 corridor between North King County and Skagit County.

The summary of the project is:

New Area:	50,846-gsf
Acquisition/Predesign Cost:	\$2,000,000



**FORENSICS DIVISION  
FACILITIES MASTER PLAN**

**1 July 2021**

Funding Source:	2022 Supplemental Budget
Anticipated Project Cost:	\$66,889,000
Funding Source:	2023-2025 Capital Budget
Anticipated Completion:	Spring 2026

When completed it will provide Materials Analysis, DNA, Toxicology, Firearms, Latent Prints, Questioned Documents, and Crime Scene Response functions. The existing space in the District HQ would be repurposed for field operations.

**Mid Term Phase**

In the mid-term phase, space deficiencies at the Cheney lab would be addressed by a renovation/expansion project. This will include renovating the remaining shelled-space and changing the training labs into an operations space supporting the MA lab function. An addition of approximately 3,000-gsf will be provided either by expanding to the southwest or by infilling the existing courtyard between the office wings.

The summary of the project is:

Renovated Area:	2,000-gsf
Expansion Area:	3,000-gsf
Anticipated Project Cost:	\$5,000,000
Funding Source:	2027-2029 Capital Budget
Anticipated Completion:	Spring 2029

**Far Term Phase**

The proposed project will replace the existing Olympia, Tacoma, and Seattle labs with a new lab that will be expanded to include all the forensic services provided by the WSP. As identified in the Space Allocation portion of Section 4 for Seattle, Olympia, and Tacoma, the new lab is proposed to total 95,000-GSF. It is planned to be located on vacant land that the WSP currently owns in the Spring Valley area of Federal Way.

The summary of the project is:

New Area:	95,000-gsf
Predesign Cost:	\$750,000
Funding Source:	2028 Supplemental Budget
Anticipated Project Cost:	\$123,150,000
Funding Source:	2029-2031 Capital Budget
Anticipated Completion:	Spring 2032

When completed it will provide Materials Analysis, DNA, Toxicology, Firearms, Latent Prints, Questioned Documents, and Crime Scene Response functions. The existing space in the Tacoma facility would be repurposed for field operations. Leased space at Olympia and Seattle would be vacated and the leases not renewed.



### **1.9 Acknowledgments**

The Planning Team wishes to acknowledge the following people for their cooperation, interest, and participation:

#### **FMP Core Committee**

Gene Lawrence, Crime Laboratory Division Commander  
Fiona Couper, State Toxicologist  
Brian Bottoms, WSP Facilities, Project Manager  
Yelena Semenova, DES Project Manager

#### **Lab Managers**

Brett Bishop, Cheney Lab Manager  
Trevor Allen, CSRT Manager  
Beverly Himick, Seattle Lab Manager  
Jason, Dunn, Vancouver Lab Manager  
David Northrop, Marysville Lab Manager  
Kim Hefton, Tacoma Lab Manager  
Randy Watson, Olympia Lab Manager  
Jodi Sass, CODIS Lab Manager

#### **Planning Team**

Keith Schreiber, AIA Principal, Schreiber Starling Whitehead: Lead Planner  
Stephen Starling, AIA Principal, Schreiber Starling Whitehead: Planner  
Juliet Anderson, Architect, Schreiber Starling Whitehead  
Connor Davidge, Schreiber Starling Whitehead

## **5.0 PROPOSED DEVELOPMENT**

### **5.1 General**

Several of the existing facilities supporting the WSP Forensics Division have considerable deficiencies in available functional space to support its current mission and caseload. Over the next 25 years, it is expected to experience continued growth in casework and demand for its services from supported agencies. It is crucial to the achievement of the WSP's mission that a comprehensive and logical plan for addressing noted deficiencies and accommodating this growth be developed and adopted. The recommended plan in this document has been generated to respond to the space and functional needs of the existing functional needs as well as projected caseload expansion.

The recommended plan herein should not be considered "cast-in-stone" rather it should be viewed as a framework for decision making. As the needs of the WSP and the Forensics Services Division change or if planned funding sequences change, this plan should and must be re-evaluated and modified to respond to the fluid realities of program needs, changing science, funding opportunities, and the State's extended process for capital development.

This Facilities Plan proposes to address the identified space shortfall through a number of projects including new, renovation, and expansion projects. The sequence proposed for development is generated to work within the OFM capital project funding process and assures a logical process enabling continuous operation of FSD in existing facilities while new buildings/spaces are developed.

Note, all budget estimate figures are given in 2021 funds and been escalated to the anticipated completion dates. Project cost estimates are based on historical cost average per unit or area, i.e. \$/GSF. It is anticipated that each project will incorporate utility/infrastructure improvements/extensions needs to support the specific project.

### **5.2 Near Term Development**

Near-term development is defined as projects which will be requested, planned, designed, and constructed within the next 6-10 years. The proposed project include:

#### North Sound Crime Lab (New)

The proposed project will replace the existing lab that is co-located with the WSP District-7 Headquarters with a new lab that will be designed to include all the forensic services provided by the WSP.

As identified in the Space Allocation portion of Section 4 (page 4-25) the new lab is proposed to total 50,846-GSF. It is assumed to be located on a newly acquired site of approx. 2.5-acres located along the I-5 corridor between Everett and Burlington.





The total project cost is estimated to be \$67,226,000. (See appendix A)

It is proposed that the Site Acquisition and Predesign be funded in the 2022 supplemental budget. Using Progressive Design-Build project delivery, design and construction funding is proposed in the 2023 -2025 Biennium with construction complete in spring of 2026.

Following completion of the new lab, the existing lab space in the Division-8 Headquarters will be repurposed to support Field Operations.

The summary of the project is:

New Area:	50,846-gsf
Acquisition/Predesign Cost:	\$2,000,000
Funding Source:	2022 Supplemental Budget
Anticipated Project Cost:	\$66,889,000
Funding Source:	2023-2025 Capital Budget
Anticipated Completion:	Spring 2026

**5.3 Mid Term Plan**

Mid-term development is defined as projects which will be requested, planned, designed, and constructed within the next 8-10 years. The anticipated projects include:

Cheney Expansion (Renovation)

In the mid-term phase, space deficiencies at the Cheney lab would be addressed by a renovation/expansion project. This will include renovating the remaining shelled-space and changing the training labs into an operations space supporting the MA lab function. An addition of approximately 3,000-gsf will be provided either by expanding to the southwest or by infilling the existing courtyard between the office wings.

It is proposed that the Predesign be funded in the 2026 supplemental budget. Using Progressive Design-Build project delivery, design and construction funding is proposed in the 2027 -2029 Biennium with construction complete in spring of 2029.

The summary of the project is:

Renovated Area:	2,000-gsf
Expansion Area:	3,000-gsf
Anticipated Project Cost:	\$5,000,000
Funding Source:	2027-2029 Capital Budget
Anticipated Completion:	Spring 2029



**5.5 Far-Term Plan**

Far-term development is defined as projects which will be requested, planned, designed, and constructed within the next 10+ years. The anticipated project is:

South Sound Crime Lab (New)

The proposed project will replace the existing Olympia, Tacoma, and Seattle labs with a new lab that will be expanded to include all the forensic services provided by the WSP. As identified in the Space Allocation portion of Section 4 for Seattle, Olympia, and Tacoma, the new lab is proposed to total 95,000-GSF. It is planned to be located on vacant land that the WSP currently owns in the Spring Valley area of Federal Way.

The total project cost is estimated to be \$123,900,000. (See appendix A)

It is proposed that the Predesign be funded in the 2028 supplemental budget. Using Progressive Design-Build project delivery, design and construction funding is proposed in the 2029 -2031 Biennium with construction complete in spring of 2032.

Following completion of the new lab, the existing lab space in Tacoma will be repurposed to support Field Operations and the leased space in Seattle and Olympia will be vacated.

The summary of the project is:

New Area:	95,000-gsf
Predesign Cost:	\$750,000
Funding Source:	2028 Supplemental Budget
Anticipated Project Cost:	\$123,150,000
Funding Source:	2029-2031 Capital Budget
Anticipated Completion:	Spring 2032

## **6.0 – DEVELOPMENT GUIDELINES**

It is assumed that the local jurisdiction will have development standards that any new project will be subject to. All planned development is subject to review and approval by the local code/permitting authorities for compliance with codes.

Future projects at for the WSP Forensics Division must meet a high level of quality and respond to context, built form, structure, and regulatory requirements. In general, the standards developed by the Department of Justice NIST Report "Handbook for Forensic Laboratory Facility, Planning, Design, Construction" should form the basis of standards for new Crime Lab facilities. Following are some general guideline highlights that should be considered for new projects.

### **6.1 Site Design**

It is recommended that any site considered to house a new forensics laboratory contain at least 2.5 acres of relatively flat developable area,

#### Recommendations

1. **Access:** Provide access from at least two directions to ensure access to the site despite traffic conditions, street maintenance work, acts of sabotage, or other unforeseen site disruptions
2. **Utilities:** Ensure adequate access to utilities including water, sewer, power, data/communications, stormwater control capability.
3. **Lighting:** The site lighting should be designed to enhance security and discourage vandalism and unauthorized entry. Lighting comparable to that of a college campus offering night classes might serve as a guideline.
4. **Parking:** Provide 3 levels of parking security:
  - Level 1: Provide a small visitor parking located near the entrance to the building allowing entry and departure without security barriers.
  - Level 2: Fenced area for use by persons having business at the facility. For example, shipping and receiving, biological and toxic waste pickup, dumpster replacement, and evidence delivery. The area should be gated, and the gate may be left open during business hours and locked after hours. Access might be through the level 1 parking area.
  - Level 3: Special parking area for CSR vehicles secured 24 h, surrounded by a security fence, and accessible by use of a proximity or card key device.

### **6.2 Landscape**

Landscaping should be designed to enhance site security by preventing potential vandals, burglars, and saboteurs from hiding in the landscaping until after dark.

#### Recommendations

1. Create interest using a varied palette of native, drought-tolerant plant materials.
2. Respond to major site circulation for current and future conditions.
3. Provide a low-maintenance landscape that reduces water use.

### 6.3 Architecture

One of the main architectural challenges of designing a forensics lab building is to develop a building that reflects the importance of the program and the agency it serves, creating openness and daylight spaces for the occupants while while maintaining the security and functional needs.

#### Recommendations

1. Structural: The International Building Code defines an essential facility as “buildings and other structures that are intended to remain operational in the event of extreme environmental loading from flood, wind, snow or earthquakes”. The crime lab should be designed as an Occupancy Class IV – Essential Facility.
2. Exterior Walls: Exterior wall materials should be a high-performance exterior wall system such as masonry, concrete, glass curtain wall, and metal panels systems. The exterior wall should have continuous insulation or similar systems to provide high resistance to thermal transfer. They shall be durable, long-lasting, and suitable for an important public facility.
3. Roofing: A new low-slope membrane and insulation system should be provided. To the maximum extent possible, low-slope photovoltaic panels should be located above the membrane.
4. Interior Walls: Interior non-bearing walls will typically be metal stud with gypsum wallboard. Wall at the FA Range should also be bullet-resistant and
5. Interior Openings: Frames for doors and relights will be hollow metal. Doors will be either hollow metal or solid core wood depending on location.
6. Interior Finishes:
  - a. Laboratory floors: Chemical-resistant sheet vinyl or vinyl tiles with welded seams.
  - b. Laboratory walls: Epoxy in all spaces considered highly biologically or chemically hazardous, such as examination rooms, bulk drug analysis, and bulk chemical storage. Semi-gloss latex enamel in all other spaces.
  - c. Laboratory ceilings: Epoxy in all spaces considered highly biologically or chemically hazardous, such as examination rooms, bulk drug analysis, and bulk chemical storage. Suspended acoustical in all other spaces.
  - d. Nonlaboratory spaces.
  - e. Acceptable interior finish standards for offices and nonlaboratory support
7. Laboratory casework:
  - a. Standard laboratory casework with utility access space behind base cabinets.
  - b. Steel or wood is preferred, plastic laminate is acceptable.
  - c. Maximize use of flexible laboratory casework systems.
  - d. Epoxy countertops in labs, chemical-resistant plastic laminate or composite resin at other spaces.
8. Acoustics:
  - a. Assembly spaces, conference rooms, offices, and toilet rooms will be sound insulated to a minimum STC = 45.

- b. Primary acoustical attenuation in the building will be provided by acoustical ceilings and carpeting. Noise transmission in open areas will be mitigated through wall-mounted or overhead acoustical panels. Special attention should be made for the noise from fume hoods in the lab spaces and from the weapons range in the FA section.
9. Physical Security: Physical security of the lab is essential to maintaining proper control of evidence. Evidence lockers, safes and locking cabinets are needed throughout the lab.
10. Physical Isolation: Ensure that all lab spaces have bio-vestibules with negative air pressure and cleaning stations to prevent cross contamination. Locate between "clean" and "dirty" spaces, for example, between main circulation corridor and entrance to a laboratory section that potentially contains hazardous airborne contaminants. Provides an interlock between clean and dirty spaces with air handled through differential pressurization to prevent exfiltration of contaminated air.
11. Administrative Space: A significant amount of the forensic scientist's responsibilities include nonlaboratory tasks such as data analysis, report writing, court testimony preparation, and other administrative responsibilities. The design should provide the analyst with an administrative work area, away from the hazards of the laboratory, where these tasks can be conducted in an efficient and safe environment. Supervisors' offices, case review areas, and space for files can also be included in this environment. With the exception of the supervisors' offices, which shall be private offices, all other spaces in the administrative work area can be designed as open office systems workstations. Some analysts, such as document and latent print examiners, require additional administrative work space since a significant amount of their technical examinations can occur outside of the laboratory environment

#### 6.4 Supporting Systems

To meet all the standards for accreditation, it is important to plan mechanical and electrical systems in the lab that can achieve the highest performance standards are required for cleanliness, temperature, humidity, and vibration controls to create an environment suitable for forensic science.

##### Recommendations

1. Isolate air systems: Mitochondrial DNA room(s), Firing range. PCR Amplification, Chemistry & Toxicology
2. Consider HEPA filtered exhaust
3. Provide Differential pressure of adjacent spaces and the need for positive and negative pressure in various spaces.
4. Supplemental cooling in instrument rooms and other spaces with heat-generating equipment (freezers etc.)
5. Evidence drying room exhaust may need special handling for putrid items.
6. Emergency shower and eyewashes and floor drains. In laboratory spaces.
7. Caustic (acid/alkali) waste systems, i.e., neutralization/hazardous waste systems.
8. Fume hood and biological hood plumbing utilities.

9. Water treatment systems
  - a. Recirculating deionized water.
  - b. Point-of-use type 1 water polisher.
10. Laboratory gas types: Hydrogen, nitrogen, helium, air, argon.

Consider a Manifoldded instrument gas systems with central instrument gas distribution systems. Include laboratory compressed air.
11. Consider laboratory vacuum systems
12. Recommend emergency power and lighting for the following spaces:
  - a. Entire evidence section.
  - b. All refrigerators and freezers, including walk-in units.
  - c. Photography darkroom(s). Entire security section, including electronic security systems and telephones.
  - d. X-ray processing room(s)
  - e. Special lighting in addition to code-mandated emergency exit lighting
13. Central UPS systems for all computer-driven systems and equipment including, laboratory instrumentation, Automated Fingerprint Identification System (AFIS), Combined DNA Identification System (CODIS), Laboratory Information Management System (LIMS), Drugfire, Integrated Ballistic Imaging System (IBIS), and LABNET

## **6.5 Sustainability**

Any new Crime Lab must be designed, as a minimum, to meet Leadership in Energy and Environmental Design (LEED) Silver standards. Strategies for implementation include an abundant use of controlled natural light, preference for locally sourced materials such as concrete block and brick, native and drought-tolerant plantings, robust well-insulated and well-sealed exterior wall and roof assemblies, and highly efficient mechanical and lighting systems.

In addition, the project should strive to achieve the goals of Net-Zero Energy, as a minimum being designed to be "Net Zero-Ready". WSP intends to target a low Energy Use Intensity (EUI) over the life of the building. Further, projects should be designed to meet the best practices to reduce greenhouse gas emissions.

225 - Washington State Patrol  
Capital Project Request

2025-27 Biennium

\*

Version: 02 State Building Construction Account

Report Number: CBS002

Date Run: 9/9/2024 1:09PM

Project Number: 40000094

Project Title: Crime Laboratory North Consolidated Facility

**Description**

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 6

**Project Summary**

The Washington State Patrol's (WSP) Crime Lab Division (CLD) provides high quality forensic science services and forensic evidence training for all criminal justice partner agencies within the State of Washington. The WSP is requesting funds for design and construction documents for the future construction of a new Crime Lab North of Seattle.

**Project Description**

The CLD plays a vital role in the criminal justice process providing high quality investigative information by identifying evidence or linking evidence in major crimes to an individual or a scene. Scientific testimony is often the deciding factor in the judicial resolution of criminal cases. In the 2019-2021 biennium, a Master Plan was developed to assess the needs of the CLD. This was due to the current needs to process deoxyribonucleic acid (DNA), Sexual Assault Kits (SAK), materials analysis, and firearms testing. The Master Plan defined and projected the future space and infrastructure needed to address existing facility deficiencies, impact on operations, and the long-term facility needs of the division.

One of the recommendations from the Master Plan is to construct a facility. Approved funding would provide design documents and construction plans. The completed facility will provide Material Analysis, DNA, Toxicology, Firearms, Latent Prints, Questionable Documents and Crime Scene Response functions. Approved funding will also allow the agency to design and plan a future building that will meet the needs of the CLD by improving the timely processing of DNA, SAKs.

Lack of funding will continue to delay moving forward in constructing a facility that will improve the CLD's programs that would help improve the processing of DNA and SAK to resolve. The CLD provides quality forensic services for criminal justice agencies within the state of Washington.

This proposal supports the agency's Strategic Plan Goals through its outcome to achieve quality service and innovation. The agency's long-term objectives of having state of the art equipment, facilities, and IT systems. This is so WSP employees have the right tools and equipment to meet the growing and evolving needs of Washingtonians.

The CLD provides high quality forensic science services and forensic evidence training for all criminal justice partner agencies within the State of Washington.

This facility will be designed as a minimum to meet Leadership in Energy and Environmental Design (LEED) Silver standards. This will include abundant use of controlled natural light, preference for locally sourced materials, robust well-insulated and well-sealed exterior and roof assemblies, and high energy efficient mechanical and lighting systems.

This proposed funding does not include funding for any Information Technology related costs.

This finding is not linked with the Puget Sound Action Agenda.

This project is not eligible for Direct pay.

This project is not a Reappropriation project.

This project is not associated with the Governor's Salmon Strategy.

This proposal does not use any non-state funding.

**225 - Washington State Patrol  
Capital Project Request**

2025-27 Biennium

\*

Version: 02 State Building Construction Account

Report Number: CBS002

Date Run: 9/9/2024 1:09PM

Project Number: 40000094

Project Title: Crime Laboratory North Consolidated Facility

**Description**

There is no additional information to add.

**Proviso**

None

**Location**

City: Statewide

County: Statewide

Legislative District: 038

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

There is no Growth Management Impacts.

**New Facility:** Yes

**How does this fit in master plan**

In the 2019-2021 biennium a Master Plan was construction on the WSP Forensic Laboratory Bureau's (FLSB) Crime Lab Division's (CLD) to assess the needs. One of the areas addressed is the CLD that co-locates with the Marysville District Office. The CLD's space within this facility is extremely limited and the current configuration does not allow for flexible reconfiguration. The recommended new lab will include all forensic services provided by the WSP.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	117,088,000				12,188,000
	<b>Total</b>	<b>117,088,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,188,000</b>

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	104,900,000			
	<b>Total</b>	<b>104,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

There are no Operating Impacts.



## Capital Project Request

2025-27 Biennium

\*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	225	225
Version	02-A	02-A
Project Classification	*	All Project Classifications
Capital Project Number	40000094	40000094
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

## **1.0 EXECUTIVE SUMMARY**

Ensuring the agency, its troopers, and civilian personnel have safe and functional facilities in which to execute their duties is the fifth goal in the 2019-2022 Strategic Plan of the Washington State Patrol. One of the key objectives of this goal is to develop a comprehensive Facilities Plan which can ensure the Forensics Division will have the needed functional space, tools, and supportive environment to be effective and efficient in providing critical investigative and analytic services to the Patrol and its supported Agencies. The development of this Facilities Master Plan (FMP) supports that objective by providing a structure to guide the WSP in the future development of the physical plant to enable the Forensics Division to be one of the leaders in the field of forensic science in the nation.

### **1.1 Background**

The Washington State Patrol Forensics provides quality forensic services for criminal justice agencies within the state of Washington ([RCW 43.43.670](#)).

The Crime Lab Division (CLD) quality forensic services for criminal justice agencies within the state of Washington such as:

- DNA Testing
- Combined DNA Index System (CODIS) Laboratory (felon database program)
- Convicted Offender DNA Collection
- Firearm/Toolmark Analysis
- Materials Analysis (Seized Drugs, Explosives & Ignitable Liquids, Impressions, and Trace Materials)
- Questioned Documents
- Latent Fingerprint Identification
- Crime Scene Assistance

The Toxicology Laboratory Division (TLD) performs drug and alcohol testing for coroners, medical examiners, law enforcement agencies, prosecuting attorneys and the State Liquor Cannabis Board in all 39 Washington counties.

### **1.2 Existing Facilities & Staffing**

The CLD operates five multi-service crime laboratories in Seattle, Tacoma, Marysville, Spokane, Vancouver, and limited-service crime laboratories including Kennewick and Tumwater. In addition to the above, to address overcrowding in the Seattle Lab, the TDL is in the process of developing an interim Toxicology lab in leased space in Federal Way which will serve half of the state-wide toxicology caseload.

As of this report, the CLD has a total staffing authorization of 180 personnel and the TDL has a staffing authorization of 40. In addition to personnel directly assigned to CLD, there are 10 WSP personnel from the Technical Services Bureau that provide direct, resident support to the CLD in the Seattle Lab.

### 1.3 Purpose

The purpose of this FMP is:

1. To define and project the future space and infrastructure needs of Forensics Services Division by providing a framework for decision-making that regards facilities needed to address existing deficiencies in physical facilities and they impact on operations in addition to accommodating change and the long-term facilities needs of the Division.
2. To support the WSP's bi-annual funding request in the state capital budget process.

The state capital budget provides funding for all WSP Facilities to maintain and preserve state-owned facilities, upgrade program spaces to meet the changing agency needs, and to construct new facilities to accommodate growth and operational needs. As part of the state capital budget process, WSP can submit capital requests that support their most critical needs. These requests are divided into categories such as repairs, minor improvements, replacements, renovations, and major new construction. Given the limited capital budget, funding from amongst the pool of applying agencies is highly competitive.

### 1.4 Planning Goals

The primary goals of the WSP Facilities Department are to support the WSP's Mission and Strategic Plans through the physical improvement and development of its facilities and infrastructure. Specific goals include the following:

- Provide healthy, safe, and functional space for FSD Scientists, technicians, and staff to work.
- WSP mission, vision, values, and goals will drive physical plant/planning decisions.
- Optimize operational and maintenance efficiencies.
- Create a tool for future growth and decision-making, a flexible framework for development of a facilities
- Establish a realistic schedule and capital budgeting plan.

### 1.5 Objectives

The FMP established a series of physical objectives to be achieved during the duration of this master plan. These fall into the following general areas:

- Inventory and document the condition of the existing facilities occupied by the FSD.
- Identify and inventory the space use of the existing facilities and compare to state/industry standards.
- Identify, prioritize, and site new and renovation projects needed to accommodate functional and space needs.

## 1.6 Methodology

To meet the goals and objectives for the FMP the WSP Facilities Management Group formed a Planning Committee and engaged Schreiber Starling Whitehead Architects as planning consultants to facilitate the process and document the recommendations.

Successful master planning begins with the team gaining an understanding of the functions and operations performed by the FSD. To accomplish this task, the planning team held a series of planning workshops/meetings with key staff of the CLD and TLD. The purpose of these workshops was to review overall agency and planning goals, identify common perceptions of the existing physical plant and operations, gather and analyze pertinent growth and planning data and projections, review and incorporate the goals and objectives of program/operational areas, and make general observations to develop an understanding of the existing facilities.

Concurrent with the workshops, the planning team conducted on-site tours and visits to all Crime Lab facilities to record existing conditions and identify conditions and factors impacting current operations and those having impact on future development.

To define the scope of growth to be incorporated into this FMP the following strategies were implemented:

- **Need Determination:** The total built area needed was determined through space needs analysis which looked at existing facilities, their current utilization, comparison to national standards and recommendations, and future growth projections. The resulting space needs program identified total square footage deficiencies.
- **Condition Analysis:** The existing FSD facilities and sites were assessed for condition and suitability using standards established by the Justice Department other peer institutions. The purpose of this assessment is to provide a tool for prioritizing need and sequencing of recommended improvement.
- **Site Planning & Building Development:** During the stakeholder workshops the planning team discussed the relationships of the spaces with their associated programs and services. Appropriate locations for growth, and the areas available/required at each location, were determined. A series of new capital construction and renovations projects were identified such that the projects organizationally supported the planning goals.

## 1.7 Findings

The existing facilities serving the FSD have many facility deficiencies that impact the effectiveness of operations, increase the cost of operation, and do not meet the basic standards for modern forensics laboratories. These include:

- **Inadequate quantity of space:** The available space does not meet the need of the FSD has currently configured and staffed. Space shortages of slightly over 85,800-gsf were calculated as follows:
  - Cheney Lab: *Existing 34,100-gsf | Projected Need 44,260-gsf . Shortage: 10,160-gsf*
  - Marysville Lab: *Existing 5,113-gsf | Projected Need 50,846-gsf Shortage: 45,733-gsf*

- Olympia Lab: Existing 5,080-gsf | Projected Need 7,403-gsf ..... *Shortage: 2,323-gsf*
  - Seattle Lab: Existing 59,375-gsf | Projected Need 75,165-gsf ... *Shortage: 15,790-gsf*
  - Tacoma Lab: Existing 7,148-gsf | Projected Need 18,994-gsf ..*Shortage: 11,796-gsf*
  - Vancouver Lab: Existing 36,560-gsf | Projected Need 36,560-gsf .... *Shortage: 0-gsf*
- **Deficiencies:** Significant physical deficiencies were noted at most of the current facilities. Examples of building deficiencies noted include:

*Seismic Weakness*

With the exception of Cheney and Vancouver, the basic design of the existing buildings does not appear to meet seismic survivability standards for essential facilities per current code.

*Lack of Administrative Space*

The majority of the existing office areas are crammed and congested and there is no room to accommodate any program or personnel growth. This has been exacerbated by moving office support functions (library, files, storage, copiers, etc.) into the interior circulation spaces of the open offices.

*Insufficient Personnel Support Space*

With staffing greater than originally planned, there is limited space provided for non-work personnel support.

*Insufficient Laboratory Bench Space/Hood Access*

With staffing greater than originally planned, there is a shortage of lab benching and access to fume hoods. Sharing or having to schedule bench space for their caseloads increases risk of cross-contamination and reduces the amount of time available for staff to utilize lab space.

*Insufficient Lab Equipment Space*

With the exception of the Vancouver Lab, the instrument rooms supporting MA and DNA labs are cramped and overcrowded. They have limited capability for increasing equipment in support of staffing/caseload growth.

*Contamination Control*

At many of the labs (Olympia, Tacoma, Marysville) there are no vestibules at entrances to lab spaces.

*Inefficient Customer Service / Caseload Back-up*

Because not every lab does all the same testing, some counties must submit different items to different labs. This creates inefficiencies in the time to process cases and increases the risk of contamination/evidence control.

*Inadequate Storage*

Insufficient storage space is a critical deficiency noted at most of the labs. This includes storage for casefiles as well as evidence and equipment. Most of the storage spaces observed in the labs are either filled to capacity, or nearly so.

- **Location Issues**  
In reviewing current sites/locations several factors were identified that create

negative impacts to current operations and are expected to worsen in the future. Specifically noted were:

**Marysville:**

- o Area allotted is too small
- o No room to expand/growth

**Olympia:**

- o Building is too small
- o No room to expand/growth
- o Lease allows early termination for sale of building. Risk that new landlord could terminate lease leaving personnel and equipment without operational space.

**Seattle:**

- o Location makes it difficult to recruit and retain staff. Bellevue/Seattle has high cost of living and commute to more cost-manageable communities is too difficult

**Tacoma:**

- o Area allotted is too small
- o No room to expand/growth

**1.8 Alternatives & Recommendations**

**Do Nothing**

In exploring the possible development response to the findings of lack of space, lack of flexibility, significant facility deficiencies, and operational impact from poor location, the team considered the alternative of doing nothing. No action will continue the status quo with negative impact to lab operations, staff recruiting and retention, poor customer service. It would also impact effective customer service based on the inability to increase capacity. Status-Quo would still require inter-lab transfer of evidence increasing the risk of contamination or loss of evidence. It is not recommended.

**Phased Development Plan**

The FMP proposes to address the identified space shortfall through several projects that include new replacement, renovation, and expansion projects. The sequence proposed for development is generated to work within the capital project funding process established by OFM and assures a logical process that enables continuous operation of the crime labs in existing locations while new buildings/spaces are developed.

**Near Term Phase**

The proposed project will replace the existing lab that is co-located with the WSP District-7 Headquarters with a new lab that will be designed to include all the forensic services provided by the WSP with the remaining Toxicology Lab in Seattle relocating to the new facility. The location would ideally be an acquired site located along the I-5 corridor between North King County and Skagit County.

The summary of the project is:

New Area:	50,846-gsf
Acquisition/Predesign Cost:	\$2,000,000



**FORENSICS DIVISION  
FACILITIES MASTER PLAN**

**1 July 2021**

Funding Source:	2022 Supplemental Budget
Anticipated Project Cost:	\$66,889,000
Funding Source:	2023-2025 Capital Budget
Anticipated Completion:	Spring 2026

When completed it will provide Materials Analysis, DNA, Toxicology, Firearms, Latent Prints, Questioned Documents, and Crime Scene Response functions. The existing space in the District HQ would be repurposed for field operations.

**Mid Term Phase**

In the mid-term phase, space deficiencies at the Cheney lab would be addressed by a renovation/expansion project. This will include renovating the remaining shelled-space and changing the training labs into an operations space supporting the MA lab function. An addition of approximately 3,000-gsf will be provided either by expanding to the southwest or by infilling the existing courtyard between the office wings.

The summary of the project is:

Renovated Area:	2,000-gsf
Expansion Area:	3,000-gsf
Anticipated Project Cost:	\$5,000,000
Funding Source:	2027-2029 Capital Budget
Anticipated Completion:	Spring 2029

**Far Term Phase**

The proposed project will replace the existing Olympia, Tacoma, and Seattle labs with a new lab that will be expanded to include all the forensic services provided by the WSP. As identified in the Space Allocation portion of Section 4 for Seattle, Olympia, and Tacoma, the new lab is proposed to total 95,000-GSF. It is planned to be located on vacant land that the WSP currently owns in the Spring Valley area of Federal Way.

The summary of the project is:

New Area:	95,000-gsf
Predesign Cost:	\$750,000
Funding Source:	2028 Supplemental Budget
Anticipated Project Cost:	\$123,150,000
Funding Source:	2029-2031 Capital Budget
Anticipated Completion:	Spring 2032

When completed it will provide Materials Analysis, DNA, Toxicology, Firearms, Latent Prints, Questioned Documents, and Crime Scene Response functions. The existing space in the Tacoma facility would be repurposed for field operations. Leased space at Olympia and Seattle would be vacated and the leases not renewed.



### **1.9 Acknowledgments**

The Planning Team wishes to acknowledge the following people for their cooperation, interest, and participation:

#### **FMP Core Committee**

Gene Lawrence, Crime Laboratory Division Commander  
Fiona Couper, State Toxicologist  
Brian Bottoms, WSP Facilities, Project Manager  
Yelena Semenova, DES Project Manager

#### **Lab Managers**

Brett Bishop, Cheney Lab Manager  
Trevor Allen, CSRT Manager  
Beverly Himick, Seattle Lab Manager  
Jason, Dunn, Vancouver Lab Manager  
David Northrop, Marysville Lab Manager  
Kim Hefton, Tacoma Lab Manager  
Randy Watson, Olympia Lab Manager  
Jodi Sass, CODIS Lab Manager

#### **Planning Team**

Keith Schreiber, AIA Principal, Schreiber Starling Whitehead: Lead Planner  
Stephen Starling, AIA Principal, Schreiber Starling Whitehead: Planner  
Juliet Anderson, Architect, Schreiber Starling Whitehead  
Connor Davidge, Schreiber Starling Whitehead



**4.3 Marysville**

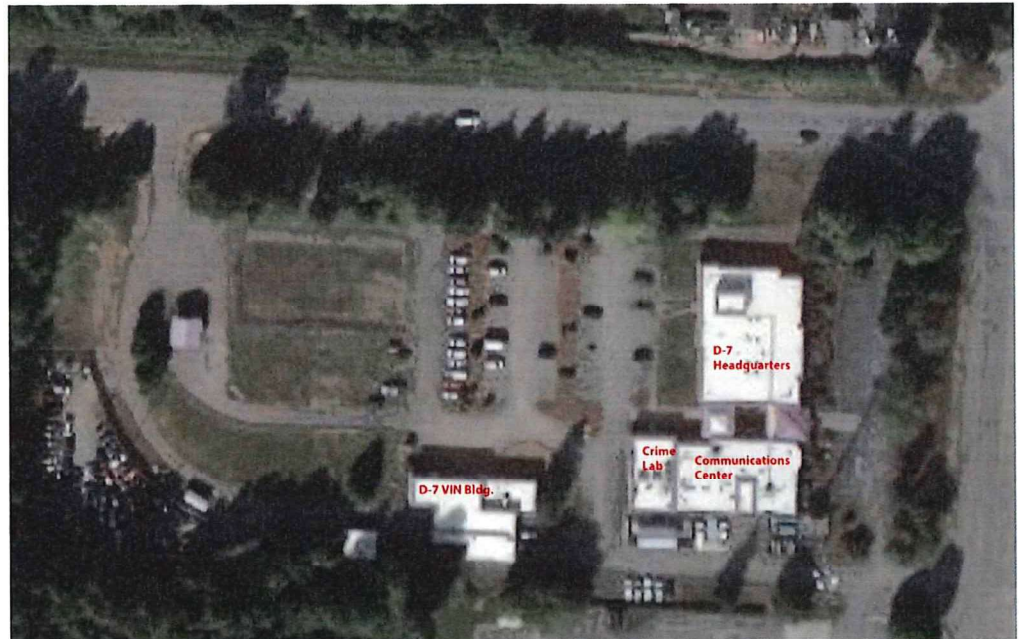
**Location**

The Marysville Crime Lab is co-located with WSP District 7 Headquarters at 2700 116th St NE, Marysville WA 98271.

**Site**

The site area totals approximately 6-acres and is leased from the Tulalip Tribe. It is generally level with a slight slope from north to southwest. There is ample parking on-site with 19 parking spaces (2-accessible) provided in the non-secured north lot and 66 spaces (2-accessible) in the secure south lot. In addition, there are another 10-spaces for Patrol vehicles in secure parking along the east property boundary.

The only issues identified at the site relate to utilities. The existing sewer system is at its maximum capacity. Domestic water availability is also a potential issue. Until a recent change of source to the tribal water utility, water had been sourced from an on-site well. The amount of sand has caused problems with plumbing fixtures and fire protection devices in the building. This aspect does not impact laboratory functions as DI water is sourced in containers.



*Marysville Site*



**NORTH**



**Building - General**

The existing building was designed in 1989 and became operational in 1991. It is a single-story building totaling approximately 20,000-gsf. It is configured in a rectangular shape with a central open courtyard. The D-7 headquarters is west of the courtyard while the Communications Center and Crime Lab are to the east. Originally, the crime lab only totaled only 2,400-sf of the building. This was increased to 5,022-gsf with a 2,600-gsf addition to the southeast constructed in 1997.

**Configuration**

The lab area is located south of the Communication center in the southeast wing of the building.

- *Security/Zoning*  
Public access is controlled by a secure vestibule at the main building entrance. This is staffed by D-7 administrative personnel. Once through the lobby, interior circulation to the lab is controlled by an interior door. This creates an interior corridor that functions as a secure vestibule/lobby to the lab area. It can be accessed from the exterior from the secure parking area. There is a transaction counter and window for evidence transfer from the lobby.  
  
Once in the lobby, access to the lab is controlled by the property custodians. Door access and specialty security systems were noted and generally comply with recommended standards.
- *Adjacencies*  
In general, the relationship of functional areas in the building has been arranged where it physically fits. The lab area is subdivided with an enclosed shared equipment lab and an enclosed post-amplification room. Other lab spaces are open with a common atmosphere. Supervisory personnel are physically separated from the open office area.
- *Flexibility*  
Size and configuration of fixed casework does not allow for flexible reconfiguration should processes change or new ones require additional space. The extremely limited space allows no consideration for future flexibility.

- *Contamination Control*  
There are no bio vestibules at entrances to lab spaces. Primary potential source of contamination is the need for scientists to share lab stations.
- *Collaboration/Staff Support*  
There is little or no room in the lab for “in-between” functions or space for conferencing or peer-to-peer collaboration that can facilitate those working on different cases to confer and discuss ideas. Any meetings that cannot fit in the limited office or the lab itself happen in the District’s conference room, if available. There are no communal spaces for lunch or quiet areas where staff can decompress.

#### **Architecture – Exterior Envelope**

The exterior walls are faced with GWB on the interior, are insulated per code then in effect, and are faced with stucco. Ceramic tile is used as an accent. Windows are aluminum storefront and doors are hollow metal except for main entrance doors, which are storefront aluminum. Roofs are primarily single-ply thermoplastic membranes over insulated bases secured to the underlying plywood deck. Sloped roofs with standing seam metal are used at the major entrance and at the courtyard. There appears to be adequate slope to drain.

There was no observed distress on the exterior envelope systems, which appear to be in good condition and are appropriate to the intended use.

#### **Architecture - Interior Finishes**

Most interior walls are metal stud with GWB. Interior doors are hollow metal frames with wood doors. Interior finishes include vinyl tile in labs, carpet in offices, and exposed concrete in storage and support spaces. Ceilings are suspended acoustic tile in most spaces. There are two skylights in the open lab area.

There was no observed distress on the interior finish systems, which appear to be in fair condition and are appropriate to the intended use except that sheet flooring would be desired in the lab spaces.

#### **Structure**

The building foundation is traditional spread footings and slab-on-grade. The structural system is a combination of wood bearing walls and some steel columns and glue-laminated beam framing. Some interior walls have plywood sheathing which are likely providing seismic resistance. The specific level of seismic resistance was not confirmed in a review of the documents available to the planning team nor was it calculated as a part of this study.

There was no observed distress on the structural system, which appears to be in good condition and is appropriate to the intended use.

#### **HVAC Systems**

A detailed analysis of the HVAC system was beyond the scope of this study. Crime laboratory operations require the building mechanical systems to provide a level of safety, flexibility, reliability, and functional features that typical mechanical systems are

not able to meet. The mechanical systems serving the lab are separate from the general building systems. Equipment is in an adjacent mechanical room and on the roof top. These systems are more than halfway to their service life and they should be planned to be replaced in the near future.

There are only two fume hoods in the lab. This is not a sufficient number for the assigned scientists and creates a bottleneck in efficiency and possible cross-contamination.

#### **Plumbing Systems**

The utilities serving the building consist of domestic water service, natural gas medium pressure service, sanitary waste, and fire sprinkler mains. There were no observed deficiencies in these systems, which appear to be in good condition and appropriate to their intended use.

Emergency eye wash and safety showers are installed at all laboratory sections. There are no vestibules or wash sinks at entry points. There are a limited number of laboratory sinks which are inadequate in number and location.

Laboratory gases for helium, nitrogen, and instrument grade air are piped to the laboratory equipment room from localized gas cylinders. An outside-accessible storage room stocks replacement cylinders. Local vacuum pumps are provided where required.

Toilet rooms are shared with the D-7 Headquarters.

#### **Electrical Systems**

A detailed analysis of the electrical and power systems was beyond the scope of this study. Main panel and transformer rooms appear adequate and in good condition and the distribution panels serving labs are located outside the controlled environment and have good accessibility.

Distribution of power in the laboratory spaces is primarily horizontal surface-mounted aluminum raceways located on walls above backsplashes. Isolated ground outlets are identified in orange. A number of locations have had new circuits/outlets added in surface-mounted raceways and boxes.

Emergency power is provided by an exterior diesel generator set and an automatic transfer switch. The adequacy of the stand-by power systems and its connected loads was beyond the scope of this study.

#### **Lighting Systems**

In general, most of the lighting fixtures in the lab spaces are 2x4, or 1x4 fluorescent troffers with prismatic diffuser lenses, T12 lamps, and magnetic ballasts. Corridor lighting is wall-mounted compact fluorescent. Office lighting is pendant mounted fluorescent with louvered diffusers. Lighting controls consist primarily of single pole toggle switches. While this system appears to be adequate, they are not as energy efficient as new LED lighting systems and do not offer the same level of control.

**Data Systems**

Data connections feed from the buildings Main Data Facility room (MDF) located adjacent to the Communications center. There is no IDF room dedicated to the Lab functions. Data wiring is routed above ceilings and in conduits to the horizontal raceway systems. Where equipment has been added, a number of data drops are simply cabling dropping from the ceiling to the equipment.

**Observations/Deficiencies Noted**

The following operational and configuration observations/deficiencies were noted:

- *Public Access*  
 There is little or no public access to the lab except for served agencies and delivery services dropping off evidence parcels.
- *Evidence*  
 The intake is provided with a secure vestibule/corridor lobby. There is no room provided for evidence viewing. The main evidence storage area does not accommodate current need. There are two commercial-grade (food service) freezers in the evidence room and there is insufficient room to fully open the door. The room was not designed for the added heat generated by this equipment and the packaged AC unit barely provides supplemental cooling to off-set heat gain. There is a smaller bio-evidence storage room that has locked cabinets and a residential-grade side-by-side refrigerator/freezer. It is inadequate size for current needs. There is no capability for future expansion.



*Evidence Receiving Lobby*



*Evidence Custodians do all processing in their administrative space*



*Evidence room – Note Freezer in way of door swing*





*Bio-Evidence room*

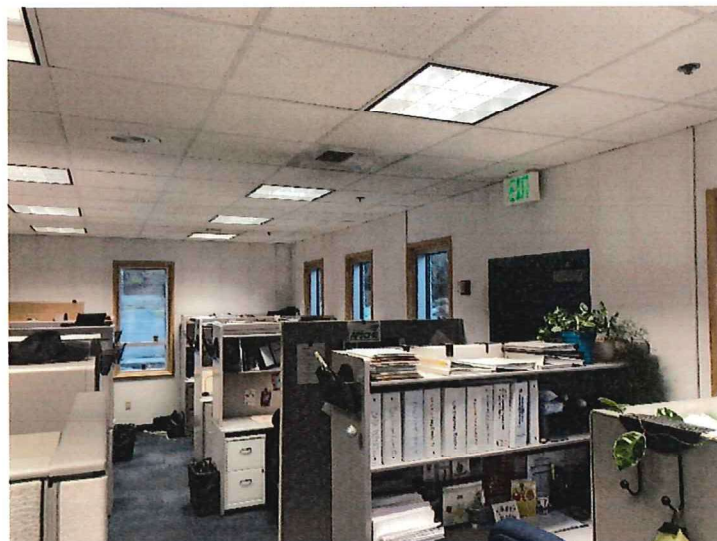
- **Administrative Space**

The lab function in the building has expanded once since original construction but the amount of space for the number of assigned scientists has never been adequate.

There are two enclosed offices, one for the Lab Manager and one shared by the DNA and MA Lab Supervisors. Both of these spaces started out as lab space and one still has a lab sink installed. There is little or no space for confidential meetings needed for HR or other secure meetings.

There is minimal space for scientists to accomplish their administrative tasks and little or no room for storage of supporting material. There are 11 workstations provided for scientists in an area initially designed to accommodate five. To accomplish this, office support functions such as files, storage, copiers, etc. have been moved to the interior circulation.

Offices are crammed and congested and there is no room to accommodate any program or personnel growth.



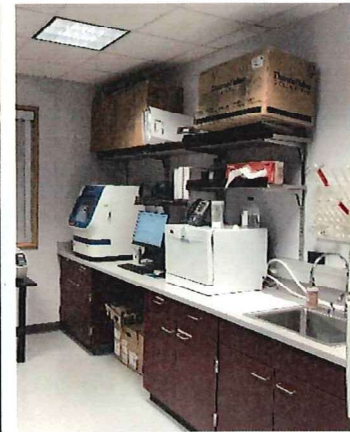
*Open office workspaces*

- *Insufficient Storage*

There is a noted lack of storage for records, case files, and material/supplies. Wherever staff can find room, they use it for storage. File cabinets are placed in corridors, boxed supplies are stored over equipment or in knee spaces in the lower cabinetry. To address this need, there is an exterior secure steel container used to store one year of case files.



*Files placed in corridor*



*Note supplies stored over equipment and in lower casework knee space*

- *Insufficient Personnel Support Space*

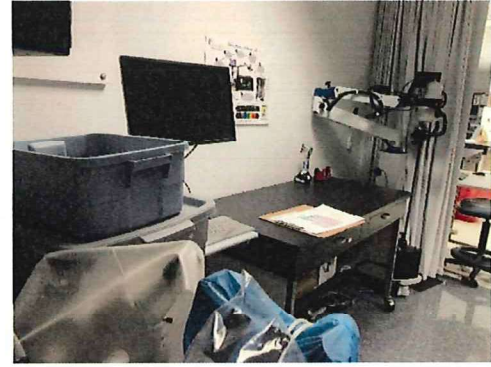
With staffing greater than originally planned, there is no space provided for non-work personnel support. There is no break/lunch space. The only accommodation is a small area of benchtop where a coffee pot and microwave are located. There is no provision for personnel lockers. The staff need to use the District facilities for showers and toilets.



*The only accommodation for a staff break area is a microwave and toaster oven on a work counter*

- *Exam Rooms*

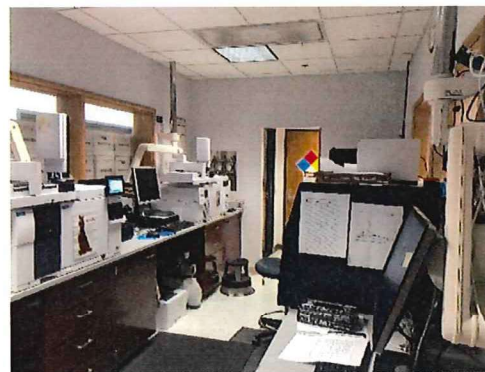
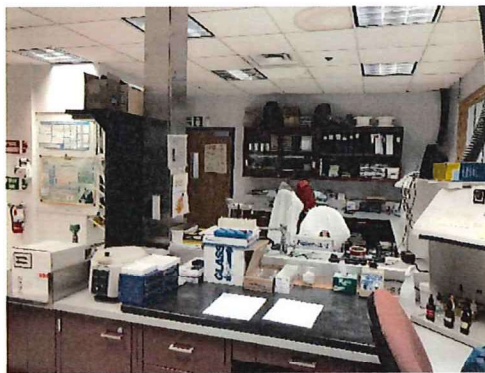
There are no dedicated exam rooms. Examination of evidence takes place on common worktables in the open lab area. This is a severe impact on efficiency of workflow as any investigation/processing has to be scheduled for a single work time as it is impossible to secure in place if the task takes longer than a single shift. This also contributes to possible cross contamination.



*Shared exam tables on the open lab area.*

- *Microanalysis/Trace Lab*  
There is a single “U” shaped workstation in the common area lab serving four scientists. This space is inadequate for current and projected use.
- *Chemistry Lab*  
Located in the center of the lab, the Chemistry section provides two lab stations with a single shared fume hood currently serving four scientists. This does not meet current need. Near term growth cannot be accommodated in the existing lab space.

The adjacent instrument room is cramped and overcrowded. It has no capability for increasing equipment in support of staffing growth.



*Chemistry Lab*

*Instrument Lab*

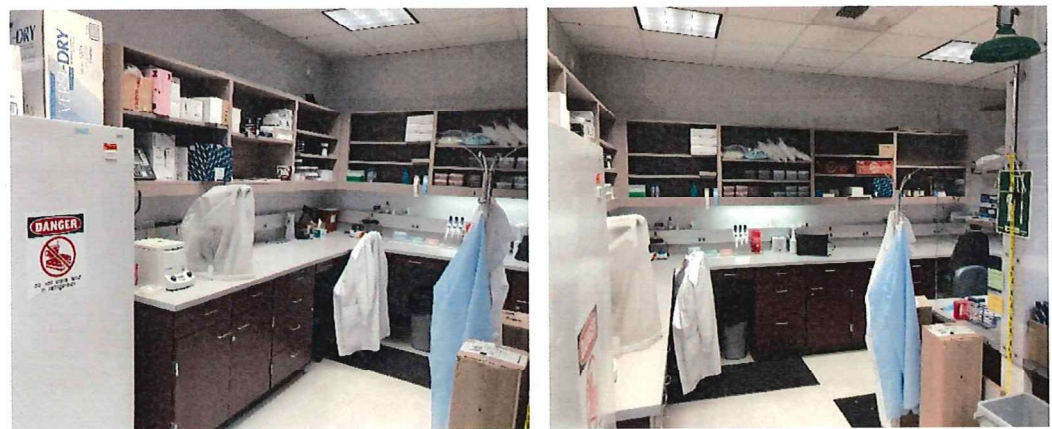


- *DNA Lab*

The DNA lab section includes two "U" shaped workstations and one reagent prep alcove in the lab serving seven scientists. There is a single fume hood that is shared by DNA and Trace Labs. This results in scientists needing to share/schedule bench space for their caseload. Sharing bench space and fume hoods increases risk of cross-contamination and reduces the amount of time available for staff to utilize lab space. The storage capacity for evidence each scientist has checked out to process is also impacted by shared space.

Near-term growth includes adding 7-10 more DNA scientists in this lab. To accommodate this growth and to provide adequate lab workstations for 14 scientists, additional lab stations will be needed.

The adjacent Extraction, PCR Set-Up, and Post-Amplification labs have been made to work for current use; however, there is insufficient space to fit the desired amount of instrumentation.



*DNA Lab Area*



*PCR lab*

- *Latent Prints Lab*  
There is no space provided for Latent Prints.
- *Firearms Lab*  
There is no space provided for Firearms Lab functions.
- *Questioned Documents Lab*  
There is no space provided for Questioned Documents.
- *Crime Scene Response (CSR)*  
There is no space provided for Crime Scene Response.

**SPACE ALLOCATION**

The following table provides the current allocation of space within the existing lab and the planned future space need. It is based on the projected increase of staffing and "right" sizing spaces that are currently below industry standards.

<i>Program/Space</i>	<i>Existing Area (16 FTE)</i>	<i>Notes</i>	<i>Current Space Need (24 FTE)</i>	<i>Future Space Need (51 FTE)</i>
<b>Administration/Support</b>	<b>130</b>		<b>1,140</b>	<b>3,090</b>
Lab Manager	130		240	240
Lab Admin Office	-		120	120
Records/Casefile Storage	-	Current in corridor...2-yrs in outside	300	300
Conference	-	Currently borrow D& conference room	240	765
Training	-	20-30 classroom		900
Kitchen/Break Room	-		160	510
Library/Quiet Room	-		80	255
<b>Property/Evidence</b>	<b>471</b>		<b>1,170</b>	<b>1,790</b>
Evidence Vestibule	-		80	80
Evidence Lobby	58		110	110
Evidence Viewing	-	Access from lobby and secure side	120	120
Evidence Office/Processing	149	Current 2 PEC /4 future	240	480
Evidence Storage	166		400	600
Narcotics/Bio Storage	98		110	200
Cold Storage		currently included in Evidence Storage	110	200
<b>Crime Scene Response</b>		Currently does not exist	-	<b>860</b>
CSR Workspace				100
CSR Exam Lab		Vehicle exam		760
<b>Latent Prints</b>	-	Currently does not exist	-	<b>860</b>
Latent Prints workspace		2 Scientists		200
Latent Prints Lab		2 Workstations		520
Photo Room				140



**FORENSICS DIVISION  
FACILITIES MASTER PLAN**

**1 July 2021**

<i>Program/Space</i>	<i>Existing Area (16 FTE)</i>	<i>Notes</i>	<i>Current Space Need (24 FTE)</i>	<i>Future Space Need (51 FTE)</i>
<b>Questioned Documents</b>	-	Currently does not exist	-	-
<b>Firearms</b>	-	Currently does not exist	-	<b>3,480</b>
Firearms Lab		2 Scientists		520
NIBIN Lab				150
FA Exam Room		Does not include Caswell		200
Secure Lab Storage				60
Microscope Room				200
Weapons Storage				150
FA Workshop				200
FA Range				2,000
<b>Materials Analysis</b>	<b>1,838</b>		<b>3,140</b>	<b>6,820</b>
MA Supervisors Office	100	Currently shared with DNA Supervisor	140	140
Open Office	166	Current 4 Scientists - Near-term 5 Scientists - Future 10 Scientists	500	1,000
Lab Vestibule	-		140	280
Chemistry Lab	472	Currently 2 work areas. Future 6	520	1,560
Instrument Room	200		300	800
Chem Storage	82		100	160
MA/Trace Lab	678	Currently 1 work area and open exam area. Need 4, Future 8	1,040	2,080
Exam Room	140	Currently 1 open exam area. Need 2, Future 4	400	800
<b>DNA</b>	<b>1,385</b>		<b>4,035</b>	<b>7,260</b>
DNA Supervisor Office	100	Currently shared with MA Supervisor	140	140
DNA Managers Office		Currently shared with MA Supervisor	120	120
Open Office	343	Current 7 Scientists - Near-term 13 Scientists - Future 20 Scientists	1,300	2,000
Lab Vestibules			140	280
NA Lab	598	Current 2 Workstations - Near-term 6 Workstations - Future 12 Workstations	1,560	3,120
Extraction			200	300
PCR Set-Up Lab	124		175	200
PCR Amplification Lab	220		400	600
Instrument Room				500
<b>Toxicology</b>	-	Currently does not exist	-	<b>6,380</b>
Lab Manager				240
Supervisor				140
Open Office		10 Scientists		1,000
Evidence Receipt/Processing		1 PEC		200



**FORENSICS DIVISION  
FACILITIES MASTER PLAN**

**1 July 2021**

<i>Program/Space</i>	<i>Existing Area (16 FTE)</i>	<i>Notes</i>	<i>Current Space Need (24 FTE)</i>	<i>Future Space Need (51 FTE)</i>
Evidence Storage				400
High Density Storage		Casefile		300
Lab Vestibules				280
Toxicology Lab		10 Workstations		2,600
Instrument Room				500
Reagent/Kit Prep				300
Drug Storage/Weigh Room				120
General Storage				300
<b>NET ASSIGNABLE</b>	<b>3,824</b>		<b>9,485</b>	<b>30,540</b>
<b>Unassigned</b>	<b>1,387</b>		<b>5,543</b>	<b>19,226</b>
Receiving				400
Chemical Storage				160
Gas Storage				100
Equip. Clean-up Laundry & Stor.				200
Lockers/Shower				765
Janitor				200
General Storage	98		400	1,000
Circulation	647		1,707	6,413
Toilets	-	Currently use Station facilities	400	1,275
Mechanical/Electrical/Systems	-	Includes HVAC/MDF/Comm	1,897	6,108
Walls and Structure	642		1,138	3,665
<b>TOTAL GROSS</b>	<b>5,113</b>		<b>15,028</b>	<b>50,846</b>

*Net Assignable Area/FT Staff* 239

395

599



**WSP CRIME LAB - MARYSVILLE**  
 FLOOR PLAN 3/16"-1/8"

11/02/2020

**Existing Floor Plan/Space Assignment**

## **5.0 PROPOSED DEVELOPMENT**

### **5.1 General**

Several of the existing facilities supporting the WSP Forensics Division have considerable deficiencies in available functional space to support its current mission and caseload. Over the next 25 years, it is expected to experience continued growth in casework and demand for its services from supported agencies. It is crucial to the achievement of the WSP's mission that a comprehensive and logical plan for addressing noted deficiencies and accommodating this growth be developed and adopted. The recommended plan in this document has been generated to respond to the space and functional needs of the existing functional needs as well as projected caseload expansion.

The recommended plan herein should not be considered "cast-in-stone" rather it should be viewed as a framework for decision making. As the needs of the WSP and the Forensics Services Division change or if planned funding sequences change, this plan should and must be re-evaluated and modified to respond to the fluid realities of program needs, changing science, funding opportunities, and the State's extended process for capital development.

This Facilities Plan proposes to address the identified space shortfall through a number of projects including new, renovation, and expansion projects. The sequence proposed for development is generated to work within the OFM capital project funding process and assures a logical process enabling continuous operation of FSD in existing facilities while new buildings/spaces are developed.

Note, all budget estimate figures are given in 2021 funds and been escalated to the anticipated completion dates. Project cost estimates are based on historical cost average per unit or area, i.e. \$/GSF. It is anticipated that each project will incorporate utility/infrastructure improvements/extensions needs to support the specific project.

### **5.2 Near Term Development**

Near-term development is defined as projects which will be requested, planned, designed, and constructed within the next 6-10 years. The proposed project include:

#### North Sound Crime Lab (New)

The proposed project will replace the existing lab that is co-located with the WSP District-7 Headquarters with a new lab that will be designed to include all the forensic services provided by the WSP.

As identified in the Space Allocation portion of Section 4 (page 4-25) the new lab is proposed to total 50,846-GSF. It is assumed to be located on a newly acquired site of approx. 2.5-acres located along the I-5 corridor between Everett and Burlington.



The total project cost is estimated to be \$67,226,000. (See appendix A)

It is proposed that the Site Acquisition and Predesign be funded in the 2022 supplemental budget. Using Progressive Design-Build project delivery, design and construction funding is proposed in the 2023 -2025 Biennium with construction complete in spring of 2026.

Following completion of the new lab, the existing lab space in the Division-8 Headquarters will be repurposed to support Field Operations.

The summary of the project is:

New Area:	50,846-gsf
Acquisition/Predesign Cost:	\$2,000,000
Funding Source:	2022 Supplemental Budget
Anticipated Project Cost:	\$66,889,000
Funding Source:	2023-2025 Capital Budget
Anticipated Completion:	Spring 2026

### 5.3 Mid Term Plan

Mid-term development is defined as projects which will be requested, planned, designed, and constructed within the next 8-10 years. The anticipated projects include:

#### Cheney Expansion (Renovation)

In the mid-term phase, space deficiencies at the Cheney lab would be addressed by a renovation/expansion project. This will include renovating the remaining shelled-space and changing the training labs into an operations space supporting the MA lab function. An addition of approximately 3,000-gsf will be provided either by expanding to the southwest or by infilling the existing courtyard between the office wings.

It is proposed that the Predesign be funded in the 2026 supplemental budget. Using Progressive Design-Build project delivery, design and construction funding is proposed in the 2027 -2029 Biennium with construction complete in spring of 2029.

The summary of the project is:

Renovated Area:	2,000-gsf
Expansion Area:	3,000-gsf
Anticipated Project Cost:	\$5,000,000
Funding Source:	2027-2029 Capital Budget
Anticipated Completion:	Spring 2029



**5.5 Far-Term Plan**

Far-term development is defined as projects which will be requested, planned, designed, and constructed within the next 10+ years. The anticipated project is:

South Sound Crime Lab (New)

The proposed project will replace the existing Olympia, Tacoma, and Seattle labs with a new lab that will be expanded to include all the forensic services provided by the WSP. As identified in the Space Allocation portion of Section 4 for Seattle, Olympia, and Tacoma, the new lab is proposed to total 95,000-GSF. It is planned to be located on vacant land that the WSP currently owns in the Spring Valley area of Federal Way.

The total project cost is estimated to be \$123,900,000. (See appendix A)

It is proposed that the Predesign be funded in the 2028 supplemental budget. Using Progressive Design-Build project delivery, design and construction funding is proposed in the 2029 -2031 Biennium with construction complete in spring of 2032.

Following completion of the new lab, the existing lab space in Tacoma will be repurposed to support Field Operations and the leased space in Seattle and Olympia will be vacated.

The summary of the project is:

New Area:	95,000-gsf
Predesign Cost:	\$750,000
Funding Source:	2028 Supplemental Budget
Anticipated Project Cost:	\$123,150,000
Funding Source:	2029-2031 Capital Budget
Anticipated Completion:	Spring 2032



## **6.0 – DEVELOPMENT GUIDELINES**

It is assumed that the local jurisdiction will have development standards that any new project will be subject to. All planned development is subject to review and approval by the local code/permitting authorities for compliance with codes.

Future projects at for the WSP Forensics Division must meet a high level of quality and respond to context, built form, structure, and regulatory requirements. In general, the standards developed by the Department of Justice NIST Report "Handbook for Forensic Laboratory Facility, Planning, Design, Construction" should form the basis of standards for new Crime Lab facilities. Following are some general guideline highlights that should be considered for new projects.

### **6.1 Site Design**

It is recommended that any site considered to house a new forensics laboratory contain at least 2.5 acres of relatively flat developable area,

#### Recommendations

1. **Access:** Provide access from at least two directions to ensure access to the site despite traffic conditions, street maintenance work, acts of sabotage, or other unforeseen site disruptions
2. **Utilities:** Ensure adequate access to utilities including water, sewer, power, data/communications, stormwater control capability.
3. **Lighting:** The site lighting should be designed to enhance security and discourage vandalism and unauthorized entry. Lighting comparable to that of a college campus offering night classes might serve as a guideline.
4. **Parking:** Provide 3 levels of parking security:
  - Level 1: Provide a small visitor parking located near the entrance to the building allowing entry and departure without security barriers.
  - Level 2: Fenced area for use by persons having business at the facility. For example, shipping and receiving, biological and toxic waste pickup, dumpster replacement, and evidence delivery. The area should be gated, and the gate may be left open during business hours and locked after hours. Access might be through the level 1 parking area.
  - Level 3: Special parking area for CSR vehicles secured 24 h, surrounded by a security fence, and accessible by use of a proximity or card key device.

### **6.2 Landscape**

Landscaping should be designed to enhance site security by preventing potential vandals, burglars, and saboteurs from hiding in the landscaping until after dark.

#### Recommendations

1. Create interest using a varied palette of native, drought-tolerant plant materials.
2. Respond to major site circulation for current and future conditions.
3. Provide a low-maintenance landscape that reduces water use.

**6.3 Architecture**

One of the main architectural challenges of designing a forensics lab building is to develop a building that reflects the importance of the program and the agency it serves, creating openness and daylight spaces for the occupants while while maintaining the security and functional needs.

Recommendations

1. Structural: The International Building Code defines an essential facility as “buildings and other structures that are intended to remain operational in the event of extreme environmental loading from flood, wind, snow or earthquakes”. The crime lab should be designed as an Occupancy Class IV – Essential Facility.
2. Exterior Walls: Exterior wall materials should be a high-performance exterior wall system such as masonry, concrete, glass curtain wall, and metal panels systems. The exterior wall should have continuous insulation or similar systems to provide high resistance to thermal transfer. They shall be durable, long-lasting, and suitable for an important public facility.
3. Roofing: A new low-slope membrane and insulation system should be provided. To the maximum extent possible, low-slope photovoltaic panels should be located above the membrane.
4. Interior Walls: Interior non-bearing walls will typically be metal stud with gypsum wallboard. Wall at the FA Range should also be bullet-resistant and
5. Interior Openings: Frames for doors and relights will be hollow metal. Doors will be either hollow metal or solid core wood depending on location.
6. Interior Finishes:
  - a. Laboratory floors: Chemical-resistant sheet vinyl or vinyl tiles with welded seams.
  - b. Laboratory walls: Epoxy in all spaces considered highly biologically or chemically hazardous, such as examination rooms, bulk drug analysis, and bulk chemical storage. Semi-gloss latex enamel in all other spaces.
  - c. Laboratory ceilings: Epoxy in all spaces considered highly biologically or chemically hazardous, such as examination rooms, bulk drug analysis, and bulk chemical storage. Suspended acoustical in all other spaces.
  - d. Nonlaboratory spaces.
  - e. Acceptable interior finish standards for offices and nonlaboratory support
7. Laboratory casework.
  - a. Standard laboratory casework with utility access space behind base cabinets.
  - b. Steel or wood is preferred, plastic laminate is acceptable.
  - c. Maximize use of flexible laboratory casework systems.
  - d. Epoxy countertops in labs, chemical-resistant plastic laminate or composite resin at other spaces.
8. Acoustics:
  - a. Assembly spaces, conference rooms, offices, and toilet rooms will be sound insulated to a minimum STC = 45.

- b. Primary acoustical attenuation in the building will be provided by acoustical ceilings and carpeting. Noise transmission in open areas will be mitigated through wall-mounted or overhead acoustical panels. Special attention should be made for the noise from fume hoods in the lab spaces and from the weapons range in the FA section.
9. Physical Security: Physical security of the lab is essential to maintaining proper control of evidence. Evidence lockers, safes and locking cabinets are needed throughout the lab.
10. Physical Isolation: Ensure that all lab spaces have bio-vestibules with negative air pressure and cleaning stations to prevent cross contamination. Locate between "clean" and "dirty" spaces, for example, between main circulation corridor and entrance to a laboratory section that potentially contains hazardous airborne contaminants. Provides an interlock between clean and dirty spaces with air handled through differential pressurization to prevent exfiltration of contaminated air.
11. Administrative Space: A significant amount of the forensic scientist's responsibilities include nonlaboratory tasks such as data analysis, report writing, court testimony preparation, and other administrative responsibilities. The design should provide the analyst with an administrative work area, away from the hazards of the laboratory, where these tasks can be conducted in an efficient and safe environment. Supervisors' offices, case review areas, and space for files can also be included in this environment. With the exception of the supervisors' offices, which shall be private offices, all other spaces in the administrative work area can be designed as open office systems workstations. Some analysts, such as document and latent print examiners, require additional administrative work space since a significant amount of their technical examinations can occur outside of the laboratory environment

#### 6.4 Supporting Systems

To meet all the standards for accreditation, it is important to plan mechanical and electrical systems in the lab that can achieve the highest performance standards are required for cleanliness, temperature, humidity, and vibration controls to create an environment suitable for forensic science.

##### Recommendations

1. Isolate air systems: Mitochondrial DNA room(s), Firing range. PCR Amplification, Chemistry & Toxicology
2. Consider HEPA filtered exhaust
3. Provide Differential pressure of adjacent spaces and the need for positive and negative pressure in various spaces.
4. Supplemental cooling in instrument rooms and other spaces with heat-generating equipment (freezers etc.)
5. Evidence drying room exhaust may need special handling for putrid items.
6. Emergency shower and eyewashes and floor drains. In laboratory spaces.
7. Caustic (acid/alkali) waste systems, i.e., neutralization/hazardous waste systems.
8. Fume hood and biological hood plumbing utilities.

9. Water treatment systems
  - a. Recirculating deionized water.
  - b. Point-of-use type 1 water polisher.
10. Laboratory gas types: Hydrogen, nitrogen, helium, air, argon.

Consider a Manifoldded instrument gas systems with central instrument gas distribution systems. Include laboratory compressed air.
11. Consider laboratory vacuum systems
12. Recommend emergency power and lighting for the following spaces:
  - a. Entire evidence section.
  - b. All refrigerators and freezers, including walk-in units.
  - c. Photography darkroom(s). Entire security section, including electronic security systems and telephones.
  - d. X-ray processing room(s)
  - e. Special lighting in addition to code-mandated emergency exit lighting
13. Central UPS systems for all computer-driven systems and equipment including, laboratory instrumentation, Automated Fingerprint Identification System (AFIS), Combined DNA Identification System (CODIS), Laboratory Information Management System (LIMS), Drugfire, Integrated Ballistic Imaging System (IBIS), and LABNET

## 6.5 Sustainability

Any new Crime Lab must be designed, as a minimum, to meet Leadership in Energy and Environmental Design (LEED) Silver standards. Strategies for implementation include an abundant use of controlled natural light, preference for locally sourced materials such as concrete block and brick, native and drought-tolerant plantings, robust well-insulated and well-sealed exterior wall and roof assemblies, and highly efficient mechanical and lighting systems.

In addition, the project should strive to achieve the goals of Net-Zero Energy, as a minimum being designed to be "Net Zero-Ready". WSP intends to target a low Energy Use Intensity (EUI) over the life of the building. Further, projects should be designed to meet the best practices to reduce greenhouse gas emissions.

# Capital Project Cost Estimate

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2024*

Agency	Washington State Patrol
Project Name	Crime Laboratory I-5 South Corridor Consolidated Facility
OFM Project Number	To Be Determined

**Contact Information**

Name	Brian Bottoms, Facilities Section Manager
Phone Number	(360) 704-5402
Email	<a href="mailto:brian.bottoms@wsp.wa.gov">brian.bottoms@wsp.wa.gov</a>

**Statistics**

Gross Square Feet	88,730	MACC per Gross Square Foot	\$865
Usable Square Feet	62,205	Escalated MACC per Gross Square Foot	\$972
Alt Gross Unit of Measure			
Space Efficiency	70.1%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	7.16%
Remodel	No	Projected Life of Asset (Years)	50

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	10.30%	Location Used for Tax Rate	Renton, WA
Contingency Rate	5%		
Base Month (Estimate Date)	May-24	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

**Schedule**

Predesign Start	July-24	Predesign End	September-24
Design Start	October-24	Design End	September-26
Construction Start	January-27	Construction End	December-28
Construction Duration	24 Months		

Green cells must be filled in by user

**Project Cost Summary**

Total Project	<b>\$109,351,650</b>	Total Project Escalated	<b>\$122,125,721</b>
		Rounded Escalated Total	<b>\$122,126,000</b>
Amount funded in Prior Biennia			<b>\$8,600,000</b>
<b>Amount in current Biennium</b>			<b>\$113,526,000</b>
Next Biennium			<b>\$0</b>
Out Years			<b>\$0</b>

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$267,500		
Design Phase Services	\$3,981,598		
Extra Services	\$3,653,561		
Other Services	\$3,394,166		
Design Services Contingency	\$564,841		
<b>Consultant Services Subtotal</b>	<b>\$11,861,666</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$12,709,040</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$76,754,876	Maximum Allowable Construction Cost (MACC) Escalated	\$86,207,864
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$3,837,744		\$4,322,835
Non-Taxable Items	\$0		\$0
Sales Tax	\$8,301,129	Sales Tax Escalated	\$9,324,762
<b>Construction Subtotal</b>	<b>\$88,893,749</b>	<b>Construction Subtotal Escalated</b>	<b>\$99,855,461</b>

Equipment			
Equipment	\$5,690,450		
Sales Tax	\$586,116		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$6,276,566</b>	<b>Equipment Subtotal Escalated</b>	<b>\$7,069,925</b>

Artwork			
Artwork Subtotal	\$607,591	Artwork Subtotal Escalated	\$607,591

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$475,000		
<b>Project Administration Subtotal</b>	<b>\$475,000</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$535,040</b>

Other Costs			
Other Costs Subtotal	\$1,237,079	Other Costs Subtotal Escalated	\$1,348,664

Project Cost Estimate			
Total Project	<b>\$109,351,650</b>	Total Project Escalated	<b>\$122,125,721</b>
		Rounded Escalated Total	<b>\$122,126,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
<b>Acquisition</b>					
Acquisition Subtotal	\$0		\$0		\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$12,709,040	\$8,600,000	\$4,109,040		\$0
<b>Construction</b>					
Construction Subtotal	\$99,855,461		\$99,855,461		\$0
<b>Equipment</b>					
Equipment Subtotal	\$7,069,925		\$7,069,925		\$0
<b>Artwork</b>					
Artwork Subtotal	\$607,591		\$607,591		\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$535,040		\$535,040		\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$1,348,664		\$1,348,664		\$0
<b>Project Cost Estimate</b>					
Total Project	\$122,125,721	\$8,600,000	\$113,525,721	\$0	\$0
	\$122,126,000	\$8,600,000	\$113,526,000	\$0	\$0
Percentage requested as a new appropriation			93%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc. )

*Insert Row Here*

What has been completed or is underway with a previous appropriation?

*Insert Row Here*

What is planned with a future appropriation?

*Insert Row Here*



## Cost Estimate Details

### Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
<b>ACQUISITION TOTAL</b>	<b>\$0</b>		<b>NA</b>	<b>\$0</b>	

Green cells must be filled in by user

## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis	\$175,000			
Environmental Analysis				
Predesign Study	\$75,000			
Other				
LCCM Tool	\$15,000			
Document Reproduction and Reimbursables	\$2,500			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$267,500</b>	<b>1.0126</b>	<b>\$270,871</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$3,981,598			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$3,981,598</b>	<b>1.0450</b>	<b>\$4,160,770</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)	\$325,000			
Geotechnical Investigation	\$141,968			
Commissioning	\$133,095			
Site Survey	\$65,000			
Testing				
LEED Services	\$177,460			Includes Renewable Energy Systems
Voice/Data Consultant	\$177,460			
Value Engineering	\$177,460			
Constructability Review	\$177,460			
Environmental Mitigation (EIS)				
Landscape Consultant	\$221,825			
Other				
Acoustical	\$88,730			
Art Coordination	\$44,365			
Commissioning Participation	\$66,548			
Constructability Review Participation	\$66,548			
Cost Estimating - Independent	\$118,011			
DES Energy LCCA	\$44,365			
Document Reproduction and	\$20,000			
Electronic/Audio Visual	\$155,278			
Elevator	\$88,730			
Entitlements, Environmental, Agency	\$88,730			
Envelope Consulting	\$177,460			
Escalation and Market Assessment	\$22,183			

FF&E Assistance/Coordination	\$66,548			
Graphics (Signage)	\$66,548			
Laboratory Consulting (Forensics)	\$443,650			
OFM LCAA Tool	\$44,365			
Project Cost Management (Risk)	\$44,365			
Renderings, Presentations, and Models	\$20,000			
Security	\$102,040			
Sustainability, Energy Modeling, Well Building and Resilience	\$110,913			Includes Renewable Energy Systems
Transportation Consulting	\$88,730			
Value Engineering Participation	\$88,730			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$3,653,561</b>	<b>1.0450</b>	<b>\$3,817,972</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	<b>\$1,788,834</b>			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
BIM Model Maintenance	\$60,000			\$2,500/month
Commissioning - Enhanced	\$177,460			
Document Reproduction and Reimbursables - Bidding/CA/Closeout	\$20,000			
Enhanced Construction Administration	\$780,000			\$32,500/month (1 FTE)
Geotechnical Testing	\$212,952			
Testing - Construction	\$354,920			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$3,394,166</b>	<b>1.1264</b>	<b>\$3,823,189</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$564,841			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$564,841</b>	<b>1.1264</b>	<b>\$636,238</b>	Escalated to Mid-Const.
<b>CONSULTANT SERVICES TOTAL</b>	<b>\$11,861,666</b>		<b>\$12,709,040</b>	

Green cells must be filled in by user

## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation	\$1,575,000			
G20 - Site Improvements	\$2,317,500			
G30 - Site Mechanical Utilities	\$675,000			
G40 - Site Electrical Utilities	\$675,000			
G60 - Other Site Construction	\$225,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$5,467,500</b>	<b>1.0902</b>	<b>\$5,960,669</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements	\$618,750			
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention	\$787,500			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,406,250</b>	<b>1.0902</b>	<b>\$1,533,094</b>	
<b>3) Facility Construction</b>				
A10 - Foundations	\$2,351,345			
A20 - Basement Construction	\$0			
B10 - Superstructure	\$7,630,780			
B20 - Exterior Closure	\$8,606,810			
B30 - Roofing	\$1,863,330			
C10 - Interior Construction	\$6,211,100			
C20 - Stairs	\$399,285			
C30 - Interior Finishes	\$3,815,390			
D10 - Conveying	\$443,650			
D20 - Plumbing Systems	\$3,371,740			
D30 - HVAC Systems	\$8,873,000			
D40 - Fire Protection Systems	\$665,475			
D50 - Electrical Systems	\$9,937,760			
F10 - Special Construction	\$1,685,870			
F20 - Selective Demolition	\$0			
General Conditions	\$2,160,000			
Other Direct Cost				
E10 - Equipment	\$2,661,900			
E1040 - Add for Essential Facilities & Security	\$2,107,338			
E20 - Built In Furnishing	\$1,410,807			
Overhead and Profit	\$5,685,546			8 percent
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$69,881,126</b>	<b>1.1264</b>	<b>\$78,714,101</b>	

**4) Maximum Allowable Construction Cost**

MACC Sub TOTAL **\$76,754,876**  
\$865

**\$86,207,864**  
\$972 per GSF

This Section is Intentionally Left Blank

**7) Owner Construction Contingency**

Allowance for Change Orders **\$3,837,744**

Other

Insert Row Here

**Sub TOTAL \$3,837,744**

1.1264

**\$4,322,835**

**8) Non-Taxable Items**

Other

Insert Row Here

**Sub TOTAL \$0**

1.1264

**\$0**

**9) Sales Tax**

**Sub TOTAL \$8,301,129**

**\$9,324,762**

**CONSTRUCTION CONTRACTS TOTAL \$88,893,749**

**\$99,855,461**

Green cells must be filled in by user

## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment	\$1,866,150				
E20 - Furnishings	\$1,866,150				
F10 - Special Construction					
Other					
IT infrastrucutre	\$32,200				\$350/person
Building Security and Access Systems	\$41,400				\$450/person
Forensic Equipment	\$1,866,150				\$30/square foot
Moving Costs	\$18,400				\$200/person
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$5,690,450</b>		<b>1.1264</b>	<b>\$6,409,723</b>	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.1264</b>	<b>\$0</b>	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	<b>\$586,116</b>			<b>\$660,202</b>	
<b>EQUIPMENT TOTAL</b>					
	<b>\$6,276,566</b>			<b>\$7,069,925</b>	

Green cells must be filled in by user

## Cost Estimate Details

### Artwork

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Artwork</b>					
Project Artwork	\$607,591				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				
Other					0.5% of total project cost for new and renewal construction
Insert Row Here					
<b>ARTWORK TOTAL</b>	<b>\$607,591</b>		<b>NA</b>	<b>\$607,591</b>	

Green cells must be filled in by user

## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services					
Other					
Construction Observer - On Site	\$275,000				
Agency Capital Personnel	\$200,000				
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$475,000</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$475,000</b>		<b>1.1264</b>	<b>\$535,040</b>	

Green cells must be filled in by user



## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Permits	\$862,079				1% of MACC
Jurisdictional Outreach and Land Use Permitting	\$125,000				
Utility Hook Up Fees	\$250,000				
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$1,237,079</b>		<b>1.0902</b>	<b>\$1,348,664</b>	

Green cells must be filled in by user

**C-100(2024)**  
**Additional Notes**

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

Assumes LEED v5 and Net Zero Energy requirements.

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2024*

Agency	Washington State Patrol
Project Name	Crime Laboratory I-5 North Corridor Consolidated Facility
OFM Project Number	To Be Determined

**Contact Information**

Name	Brian Bottoms, Facilities Section Manager
Phone Number	(360) 704-5402
Email	<a href="mailto:brian.bottoms@wsp.wa.gov">brian.bottoms@wsp.wa.gov</a>

**Statistics**

Gross Square Feet	89,380	MACC per Gross Square Foot	\$864
Usable Square Feet	60,681	Escalated MACC per Gross Square Foot	\$929
Alt Gross Unit of Measure			
Space Efficiency	67.9%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	7.15%
Remodel	No	Projected Life of Asset (Years)	50

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	10.00%	Location Used for Tax Rate	Everett
Contingency Rate	5%		
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

**Schedule**

Predesign Start	July-22	Predesign End	May-23
Design Start	January-24	Design End	July-25
Construction Start	October-25	Construction End	September-27
Construction Duration	24 Months		

Green cells must be filled in by user

**Project Cost Summary**

Total Project	<b>\$116,963,130</b>	Total Project Escalated	<b>\$124,621,221</b>
		Rounded Escalated Total	<b>\$124,621,000</b>
Amount funded in Prior Biennia			<b>\$7,533,000</b>
<b>Amount in current Biennium</b>			<b>\$12,188,000</b>
Next Biennium			<b>\$104,900,000</b>
Out Years			<b>\$0</b>

Acquisition			
<b>Acquisition Subtotal</b>	<b>\$7,160,313</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$7,160,313</b>

Consultant Services			
Pre-design Services	\$508,000		
Design Phase Services	\$4,001,461		
Extra Services	\$3,677,175		
Other Services	\$3,408,550		
Design Services Contingency	\$579,759		
<b>Consultant Services Subtotal</b>	<b>\$12,174,946</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$12,560,918</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$77,245,679	Maximum Allowable Construction Cost (MACC) Escalated	\$83,040,049
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$3,862,284		\$4,163,929
Non-Taxable Items	\$0		\$0
Sales Tax	\$8,110,883	Sales Tax Escalated	\$8,720,491
<b>Construction Subtotal</b>	<b>\$89,218,846</b>	<b>Construction Subtotal Escalated</b>	<b>\$95,924,469</b>

Equipment			
Equipment	\$5,553,290		
Sales Tax	\$555,329		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$6,108,619</b>	<b>Equipment Subtotal Escalated</b>	<b>\$6,585,703</b>

Artwork			
<b>Artwork Subtotal</b>	<b>\$620,006</b>	<b>Artwork Subtotal Escalated</b>	<b>\$620,006</b>

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$475,000		
<b>Project Administration Subtotal</b>	<b>\$475,000</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$512,098</b>

Other Costs			
<b>Other Costs Subtotal</b>	<b>\$1,205,400</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$1,257,715</b>

Project Cost Estimate			
Total Project	<b>\$116,963,130</b>	Total Project Escalated	<b>\$124,621,221</b>
		Rounded Escalated Total	<b>\$124,621,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
<b>Acquisition</b>					
Acquisition Subtotal	\$7,160,313	\$7,160,313	\$0		\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$12,560,918	\$372,687	\$12,188,231		\$0
<b>Construction</b>					
Construction Subtotal	\$95,924,469		\$0	\$95,924,469	\$0
<b>Equipment</b>					
Equipment Subtotal	\$6,585,703		\$0	\$6,585,703	\$0
<b>Artwork</b>					
Artwork Subtotal	\$620,006		\$0	\$620,006	\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$512,098		\$0	\$512,098	\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$1,257,715		\$0	\$1,257,715	\$0
<b>Project Cost Estimate</b>					
Total Project	\$124,621,221	\$7,533,000	\$12,188,231	\$104,899,991	\$0
	\$124,621,000	\$7,533,000	\$12,188,000	\$104,900,000	\$0
	Percentage requested as a new appropriation		10%		

**What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc. )**

*Insert Row Here*

**What has been completed or is underway with a previous appropriation?**

*Insert Row Here*

**What is planned with a future appropriation?**

*Insert Row Here*

## Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$6,412,500				
Appraisal and Closing	\$160,313				
Right of Way					
Demolition					
Pre-Site Development	\$250,000				
Other					
Real Estate Transaction Fees	\$337,500				
Insert Row Here					
<b>ACQUISITION TOTAL</b>	<b>\$7,160,313</b>		NA	<b>\$7,160,313</b>	

Green cells must be filled in by user

## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis	\$75,000			
Environmental Analysis	\$100,000			
Predesign Study	\$333,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$508,000</b>	<b>1.0000</b>	<b>\$508,000</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$4,001,461			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$4,001,461</b>	<b>1.0097</b>	<b>\$4,040,276</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)	\$325,000			
Geotechnical Investigation	\$143,008			
Commissioning	\$134,070			
Site Survey	\$65,000			
Testing				
LEED Services	\$178,760			Includes Renewable Energy Systems
Voice/Data Consultant	\$178,760			
Value Engineering	\$178,760			
Constructability Review	\$178,760			
Environmental Mitigation (EIS)				
Landscape Consultant	\$223,450			
Other				
Acoustical	\$89,380			
Art Coordination	\$44,690			
Commissioning Participation	\$67,035			
Constructability Review Participation	\$67,035			
Cost Estimating - Independent	\$118,875			
DES Energy LCCA	\$44,690			
Document Reproduction and Reimbursables Prior to Bid	\$20,000			
Electronic/Audio Visual	\$156,415			
Elevator	\$89,380			
Entitlements, Environmental, Agency	\$89,380			
Envelope Consulting	\$178,760			
Escalation and Market Assessment	\$22,345			

FF&E Assistance/Coordination	\$67,035			
Graphics (Signage)	\$67,035			
Laboratory Consulting (Forensics)	\$446,900			
OFM LCAA Tool	\$44,690			
Project Cost Management (Risk Register, C-100)	\$44,690			
Renderings, Presentations, and Models	\$20,000			
Security	\$102,787			
Sustainability, Energy Modeling, Well Building and Resilience	\$111,725			Includes Renewable Energy Systems
Transportation Consulting	\$89,380			
Value Engineering Participation	\$89,380			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$3,677,175</b>	<b>1.0097</b>	<b>\$3,712,845</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	<b>\$1,797,758</b>			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
BIM Model Maintenance	\$60,000			\$2,500/month
Commissioning - Enhanced	\$178,760			
Document Reproduction and Reimbursables - Bidding/CA/Closeout	\$20,000			
Enhanced Construction Administration	\$780,000			\$32,500/month (1 FTE)
Geotechnical Testing	\$214,512			
Testing - Construction	\$357,520			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$3,408,550</b>	<b>1.0781</b>	<b>\$3,674,758</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$579,759			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$579,759</b>	<b>1.0781</b>	<b>\$625,039</b>	Escalated to Mid-Const.
<b>CONSULTANT SERVICES TOTAL</b>	<b>\$12,174,946</b>		<b>\$12,560,918</b>	

Green cells must be filled in by user



## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation	\$1,575,000			
G20 - Site Improvements	\$2,317,500			
G30 - Site Mechanical Utilities	\$675,000			
G40 - Site Electrical Utilities	\$675,000			
G60 - Other Site Construction	\$225,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$5,467,500</b>	<b>1.0434</b>	<b>\$5,704,790</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements	\$618,750			
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention	\$787,500			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,406,250</b>	<b>1.0434</b>	<b>\$1,467,282</b>	
<b>3) Facility Construction</b>				
A10 - Foundations	\$2,368,570			
A20 - Basement Construction	\$0			
B10 - Superstructure	\$7,686,680			
B20 - Exterior Closure	\$8,669,860			
B30 - Roofing	\$1,876,980			
C10 - Interior Construction	\$6,256,600			
C20 - Stairs	\$402,210			
C30 - Interior Finishes	\$3,843,340			
D10 - Conveying	\$446,900			
D20 - Plumbing Systems	\$3,396,440			
D30 - HVAC Systems	\$8,938,000			
D40 - Fire Protection Systems	\$670,350			
D50 - Electrical Systems	\$10,010,560			
F10 - Special Construction	\$1,698,220			
F20 - Selective Demolition	\$0			
General Conditions	\$2,160,000			
Other Direct Cost				
E10 - Equipment	\$2,681,400			
E1040 - Add for Essential Facilities & Security	\$2,122,775			
E20 - Built In Furnishing	\$1,421,142			
Overhead and Profit	\$5,721,902			8 percent
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$70,371,929</b>	<b>1.0781</b>	<b>\$75,867,977</b>	

**4) Maximum Allowable Construction Cost**

MACC Sub TOTAL **\$77,245,679**  
\$864

**\$83,040,049**  
\$929 per GSF

This Section is Intentionally Left Blank

**7) Owner Construction Contingency**

Allowance for Change Orders **\$3,862,284**

Other

Insert Row Here

**Sub TOTAL \$3,862,284**

1.0781

**\$4,163,929**

**8) Non-Taxable Items**

Other

Insert Row Here

**Sub TOTAL \$0**

1.0781

**\$0**

**9) Sales Tax**

**Sub TOTAL \$8,110,883**

**\$8,720,491**

**CONSTRUCTION CONTRACTS TOTAL \$89,218,846**

**\$95,924,469**

Green cells must be filled in by user

## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment	\$1,820,430				
E20 - Furnishings	\$1,820,430				
F10 - Special Construction					
Other					
IT infrastrucutre	\$32,200				\$350/person
Building Security and Access Systems	\$41,400				\$450/person
Forensic Equipment	\$1,820,430				\$30/square foot
Moving Costs	\$18,400				\$200/person
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$5,553,290</b>		<b>1.0781</b>	<b>\$5,987,002</b>	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.0781</b>	<b>\$0</b>	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	<b>\$555,329</b>			<b>\$598,701</b>	
<b>EQUIPMENT TOTAL</b>					
	<b>\$6,108,619</b>			<b>\$6,585,703</b>	

Green cells must be filled in by user

## Cost Estimate Details

### Artwork

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Artwork</b>					
Project Artwork	\$620,006				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
<b>ARTWORK TOTAL</b>	<b>\$620,006</b>		<b>NA</b>	<b>\$620,006</b>	

Green cells must be filled in by user

## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services					
Other					
Construction Observer - On Site	\$275,000				
Agency Capital Personnel	\$200,000				
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$475,000</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$475,000</b>		<b>1.0781</b>	<b>\$512,098</b>	

Green cells must be filled in by user

## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material					
Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Permits	\$830,400				1% of MACC
Jurisdictional Outreach and Land Use Permitting	\$125,000				
Utility Hook Up Fees	\$250,000				
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$1,205,400</b>		<b>1.0434</b>	<b>\$1,257,715</b>	

Green cells must be filled in by user

**C-100(2024)**  
**Additional Notes**

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

Assumes LEED v5 and Net Zero Energy requirements.

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>

**TAB D**

**GRANT AND LOAN PROGRAMS**



# Capital Project Requests Related to Grant and Loan Programs

**Project List,  
including location,  
for each grant loan  
program as a  
subproject in  
CBS002**

# **TAB E**

## **COP FORMS**

# Certificates of Participation (COP)

**TAB F**  
**DIRECT PAY FORM**

Direct Pay