



STATE OF WASHINGTON

DEPARTMENT OF LABOR AND INDUSTRIES

Office PO Box 44001 • Olympia, Washington 98504-4001

September 10, 2024

Pat Sullivan, Director Office of Financial Management
P.O. Box 43113
Olympia, WA 98504-3113

RE: 2025-27 Biennial Budget Requests, Capital

Dear Mr. Sullivan:

Enclosed are the Capital Budget decision packages from the Department of Labor & Industries (L&I) to consider for the 2025-27 biennium. Here are the highlights of our top priorities.

- **Solar Panel Installation at the Lab and Training Facility.** Re-appropriation authority is needed to continue the installation of fully functional solar photovoltaics array system at the solar-ready L&I/Dept. of Agricultural lab and training center in Tumwater. It would bring the lab to net-zero by fully offsetting its power requirements. This project aligns with the Governor's Climate and Clean Energy priority.
- **Building Envelope R-Value Improvements.** This project will replace building cladding, seal expansion joints, and replace windows, resulting in a significant increase to the overall R-value of the L&I headquarters building. This project reduces the overall energy use of the building, moving L&I towards our goal of supporting the building entirely thru on-site renewables.
- **Transmission Electron Microscope Workspace Construction.** This project will install a Transmission Electron Microscope (TEM), and the infrastructure to support it, at the L&I Division of Occupational Safety and Health (DOSH) Laboratory. The TEM is a critical laboratory instrument for the detection and identification of asbestos fibers.
- **Fire Alarm System Replacement.** This project will replace the existing outdated and piecemealed fire alarm system at the L&I headquarters building. This system replacement

will ensure consistent device coverage during emergencies and ensure the individual components work well together and are easy to maintain.

- **HVAC System Upgrades & Modifications.** This project will upgrade the HVAC building control system and install a demand-based ventilation system to control the air handling units at the L&I headquarters building. This project reflects the remaining scope of the HVAC upgrades that were recommended as part of an audit of 2017 and a building condition assessment of 2019.
- **Emergency Generator and Building Switchgear Upgrades.** This project will install an automatic transfer switch on the emergency generators and replace the associated switch gear breakers. This project will improve agency resiliency to power outages and reduce the risk of fire hazard from outdated circuit breakers.
- **Minor works.** Projects will be completed to maintain, preserve, and extend the life of the L&I headquarters and laboratory and training facility buildings in Tumwater while improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

Thank you for your consideration. Please contact me if you need additional information: (360) 280-4653 (work cell) or Randi.Warick@lni.wa.gov.

Sincerely,



Randi Warick

Deputy Director for Financial Management

cc: Joel Sacks, L&I Director

Jennifer Masterson, Senior Budget Assistant to the Governor

Seth Nickerson, Budget Assistant to the Governor

L&I Budget Office

Tab A

Summary

**235 - Department of Labor and Industries
Ten Year Capital Plan by Project Class**

2025-27 Biennium

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Version: 02 2025-27 Agency Request

Report Number: CBS001

Date Run: 9/10/2024 9:49AM

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
0	30000035 Minor Works Preservation Projects									
	608-1 Accident-State	6,940,000	1,223,000			1,567,000	1,200,000	100,000	1,850,000	1,000,000
	609-1 Medical	6,051,000	1,223,000			678,000	1,200,000	100,000	1,850,000	1,000,000
	Aid-State									
	Project Total:	12,991,000	2,446,000			2,245,000	2,400,000	200,000	3,700,000	2,000,000
0	40000015 Solar Panel Installation - Lab & Training Facility									
	26C-1 Climate Commit	3,734,000		1,671,000	2,063,000					
	Accou-State									
1	40000005 Building Envelope R-Value Improvements									
	608-1 Accident-State	12,752,000				110,000	4,046,000	8,596,000		
	609-1 Medical	12,752,000				110,000	4,046,000	8,596,000		
	Aid-State									
	Project Total:	25,504,000				220,000	8,092,000	17,192,000		
3	40000003 Fire Alarm System Replacement									
	608-1 Accident-State	4,532,000		999,000		224,000	3,309,000			
	609-1 Medical	3,533,000				224,000	3,309,000			
	Aid-State									
	Project Total:	8,065,000		999,000		448,000	6,618,000			
4	40000008 HVAC System Upgrades and Modifications									
	608-1 Accident-State	1,812,000				541,000	425,000		846,000	
	609-1 Medical	1,812,000				541,000	425,000		846,000	
	Aid-State									
	Project Total:	3,624,000				1,082,000	850,000		1,692,000	
5	40000019 Emergency Generator and Building Switchgear Upgrades									
	608-1 Accident-State	896,000				896,000				
	609-1 Medical	896,000				896,000				
	Aid-State									
	Project Total:	1,792,000				1,792,000				
6	30000047 In-Line Water Heater Access Improvements									
	608-1 Accident-State	3,538,000						1,650,000	1,888,000	

**235 - Department of Labor and Industries
Ten Year Capital Plan by Project Class**

2025-27 Biennium

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Version: 02 2025-27 Agency Request

Report Number: CBS001

Date Run: 9/10/2024 9:49AM

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
6	3000047 In-Line Water Heater Access Improvements									
	609-1 Medical	3,538,000						1,650,000	1,888,000	
	Aid-State									
	Project Total:	7,076,000						3,300,000	3,776,000	
7	4000017 Geothermal Heating System									
	608-1 Accident-State	5,986,000							100,000	5,886,000
	609-1 Medical	5,986,000							100,000	5,886,000
	Aid-State									
	Project Total:	11,972,000							200,000	11,772,000
Total: Preservation		74,758,000	2,446,000	2,670,000	2,063,000	5,787,000	17,960,000	20,692,000	9,368,000	13,772,000

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
2	4000023 Transmission Electron Microscope Workspace Construction									
	608-1 Accident-State	1,275,000				1,275,000				
	609-1 Medical	225,000				225,000				
	Aid-State									
	Project Total:	1,500,000				1,500,000				

Total Account Summary

Account-Expenditure Authority 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
26C-1 Climate Commit	3,734,000		1,671,000	2,063,000					
Accou-State									

**235 - Department of Labor and Industries
Ten Year Capital Plan by Project Class**

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS001

Date Run: 9/10/2024 9:49AM

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>
608-1 Accident-State	37,731,000	1,223,000	999,000		4,613,000	8,980,000	10,346,000	4,684,000	6,886,000
609-1 Medical Aid-State	34,793,000	1,223,000			2,674,000	8,980,000	10,346,000	4,684,000	6,886,000
Total	76,258,000	2,446,000	2,670,000	2,063,000	7,287,000	17,960,000	20,692,000	9,368,000	13,772,000

Ten Year Capital Plan by Project Class

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Report Number: CBS001
Date Run: 9/10/2024 9:49AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Functional Area	*	All Functional Areas
Agency	235	235
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

Tab B

Preservation Projects

**235 - Department of Labor and Industries
Capital Project Request**

2025-27 Biennium

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Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 3:38PM

Project Number: 40000015

Project Title: Solar Panel Installation - Lab & Training Facility

Description

Starting Fiscal Year: 2024
 Project Class: Preservation
 Agency Priority: 0

Project Summary

This reappropriation request will continue work to install a fully functional photovoltaics (PV) array system at the new Department of Labor and Industries (L&I) Lab & Training Facility in Tumwater.

Project Description

This reappropriation request will continue work to install 592 solar panels on the rooftop at the new Department of Labor and Industries (L&I) Lab & Training Facility in Tumwater.

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
26C-1	Climate Commit Accou-State	3,734,000		1,670,545	2,063,455	
	Total	3,734,000	0	1,670,545	2,063,455	0
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
26C-1	Climate Commit Accou-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	235	235
Version	02-A	02-A
Project Classification	*	All Project Classifications
Capital Project Number	40000015	40000015
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

235 - Department of Labor and Industries Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 3:28PM

Project Number: 40000005

Project Title: Building Envelope R-Value Improvements

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

This project will replace building cladding, seal expansion joints, and replace windows greatly increasing the overall R-value of the Department of Labor and Industries (L&I) headquarters (HQ) building and preserving the asset well into the future.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to implement energy saving projects to minimize the energy use to a point where on-site renewables can feasibly support the building. This project moves this state-owned building towards that goal, as well as preserving the asset well into the future.

The building cladding and windows are original to the construction in 1992, and the sealant joints have been repaired as needed. In our agency's 10-year plan submission for 23-25, the cladding repairs were included as a future minor works project but has been combined with the window replacement in this request as they are achieving the same goal of reducing our energy consumption and raising our buildings R-value.

The Replace Sealant Joint Project was included as part of our minor works portfolio for 2023-25, however, due to the immense scope of our Lab and Training center and staff turnover, we were unable to execute the project. The need for good weather also played a factor. The overall goal of these three efforts described in this project are identical. Combining these three minor projects creates an opportunity of efficiency, economies of scale and project savings, ultimately saving taxpayer dollars.

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

This project is planned to start in FY26 with a Pre-Design and will be phased over the 2027-29 and 2029-31 biennia with completion planned for FY31. The project is part of a larger effort to improve the energy efficiency of the building. Much work has already been completed including the following:

- Replacement of the buildings chiller system and boilers with high efficiency units and heat pumps in 2019-21;
- Replacement of the cooling tower and fluid cooler with high efficiency units in 2021-23; and
- Replacement of existing fluorescent light fixtures throughout the building with a new LED system for additional energy savings scheduled to begin October 2024 and funded through a Commerce grant and Puget Sound Energy incentive.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project will improve the energy efficiency and reduce the energy consumption necessary to heat and cool this building.

235 - Department of Labor and Industries Capital Project Request

2025-27 Biennium

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Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 3:28PM

Project Number: 40000005

Project Title: Building Envelope R-Value Improvements

Description

Not taking action will delay carbon reduction and energy efficiency goals from being reached. We believe that we will get the most return on investment with this project from the energy efficiency standpoint. Our building has a lot to gain from these improvements, including preserving the asset envelope well into the future.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A building condition assessment was performed on this building in 2019. This project is part of the third phase of the recommended resource conservation and energy efficiency measures needed to reach net-zero goals.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. In addition to providing service statewide by phone and electronically, the headquarters building holds a customer-service counter that is used primarily by customers in Thurston and Mason counties (for various permits, disability and insurance services, etc.). This project will contribute to achieving net-zero for this facility which will improve business continuity efforts by ensuring the agency can continue to operate during emergency situations.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

This project does not leverage non-state funding.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to start generating renewable energy on site. This project moves this state owned building towards that goal.

8. For IT Related Costs: Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related costs with this request.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards,

235 - Department of Labor and Industries
Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 3:28PM

Project Number: 40000005

Project Title: Building Envelope R-Value Improvements

Description

describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project would contribute to meeting statewide goals to improve energy efficiency by reducing our overall energy consumption and raising our buildings R-value.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

This project will keep our building a safe and comfortable place for everyone that uses it. All communities that use our building or services will be impacted by this proposal.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible for Direct Pay.

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

There is no additional information we would like decision makers to know when evaluating this request.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

N/A

15. If the project is linked to the Governor’s Salmon Strategy, provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

N/A

16. In the agency summary, include the statement, “Related to implementing the Governor’s Salmon Strategy.” See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

N/A

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Infrastructure (Major Projects)

Growth Management impacts

N/A

Funding

**235 - Department of Labor and Industries
Capital Project Request**

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 3:28PM

Project Number: 40000005

Project Title: Building Envelope R-Value Improvements

Funding		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	12,752,500				109,500
609-1	Medical Aid-State	12,752,500				109,500
	Total	25,505,000	0	0	0	219,000
		Future Fiscal Periods				
		2027-29	2029-31	2031-33	2033-35	
608-1	Accident-State	4,046,500	8,596,500			
609-1	Medical Aid-State	4,046,500	8,596,500			
	Total	8,093,000	17,193,000	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	235	235
Version	02-A	02-A
Project Classification	*	All Project Classifications
Capital Project Number	40000005	40000005
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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Labor & Industries
Project Name	Building Envelope R-Value Improvements
OFM Project Number	40000005

Contact Information

Name	Valerie Robinson
Phone Number	360-890-2858
Email	Valerie Robinson

Statistics

Gross Square Feet	412,000	MACC per Gross Square Foot	\$42
Usable Square Feet	392,000	Escalated MACC per Gross Square Foot	\$49
Alt Gross Unit of Measure	0		
Space Efficiency	95.1%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	8.95%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	GCCM	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	10
Contingency Rate	5%		
Base Month (Estimate Date)	June-25	OFM UFI# (from FPMT, if available)	A03473
Project Administered By	DES		

Schedule

Predesign Start	October-25	Predesign End	June-27
Design Start	October-27	Design End	June-29
Construction Start	March-29	Construction End	June-31
Construction Duration	27 Months		

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Project Cost Summary

Total Project	\$21,835,876	Total Project Escalated	\$25,504,373
		Rounded Escalated Total	\$25,504,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$219,000
Next Biennium			\$8,093,000
Out Years			\$17,193,000

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

Consultant Services			
Predesign Services	\$200,000		
Design Phase Services	\$1,118,537		
Extra Services	\$0		
Other Services	\$502,531		
Design Services Contingency	\$91,053		
Consultant Services Subtotal	\$1,912,122	Consultant Services Subtotal Escalated	\$2,153,200

Construction			
Maximum Allowable Construction Cost (MACC)	\$17,250,000	Maximum Allowable Construction Cost (MACC) Escalated	\$20,216,450
GCCM Risk Contingencies	\$0		\$0
GCCM Management	\$0		\$0
Owner Construction Contingency	\$862,500		\$1,011,885
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,811,254	Sales Tax Escalated	\$2,122,838
Construction Subtotal	\$19,923,754	Construction Subtotal Escalated	\$23,351,173

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$0	Project Administration Subtotal Escalated	\$0

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$21,835,876	Total Project Escalated	\$25,504,373
		Rounded Escalated Total	\$25,504,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$2,153,200		\$219,000	\$1,300,000	\$634,200
Construction					
Construction Subtotal	\$23,351,173		\$0	\$6,792,500	\$16,558,673
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$0				\$0
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$25,504,373	\$0	\$219,000	\$8,092,500	\$17,192,873
	\$25,504,000	\$0	\$219,000	\$8,093,000	\$17,193,000
Percentage requested as a new appropriation			1%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 To repair and/or replace cladding and expansion joints to the HQ Building .
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 This project does not have previous appropriation.
 Insert Row Here

What is planned with a future appropriation?
 All future appropriation will be utilized to complete additional damage if found.
 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					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$0			
Environmental Analysis	\$0			
Predesign Study	\$200,000			
Other	\$0			
Insert Row Here				
Sub TOTAL	\$200,000	1.0795	\$215,900	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,118,537			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,118,537	1.1094	\$1,240,906	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$0			
Geotechnical Investigation	\$0			
Commissioning	\$0			
Site Survey	\$0			
Testing	\$0			
LEED Services	\$0			
Voice/Data Consultant	\$0			
Value Engineering	\$0			
Constructability Review	\$0			
Environmental Mitigation (EIS)	\$0			
Landscape Consultant	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1094	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$502,531			31% of A/E Basic Services
HVAC Balancing	\$0			
Staffing	\$0			
Other	\$0			
Insert Row Here	\$0			
Sub TOTAL	\$502,531	1.1732	\$589,570	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$91,053			
Other	\$0			
Insert Row Here	\$0			
Sub TOTAL	\$91,053	1.1732	\$106,824	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$1,912,122	\$2,153,200

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$500,000			
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$500,000	1.1307	\$565,350	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1307	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction	\$11,000,000			
F20 - Selective Demolition	\$850,000			
General Conditions	\$4,900,000			
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$16,750,000	1.1732	\$19,651,100	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$17,250,000		\$20,216,450	
	\$42		\$49 per GSF	

5a) GCCM Risk Contingency			
GCCM Risk Contingency			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1732	\$0

5b) GCCM Costs			
GCCM Fee			
Bid General Conditions			
GCCM Preconstruction Services			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1732	\$0

6) Total Cost of Construction (TCC)			
TCC Sub TOTAL	\$17,250,000		\$20,216,450
	\$42		\$49 per 0

7) Owner Construction Contingency			
Allowance for Change Orders	\$862,500		
Other			
Insert Row Here			
Sub TOTAL	\$862,500	1.1732	\$1,011,885

8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1732	\$0

9) Sales Tax			
Sub TOTAL	\$1,811,254		\$2,122,838

CONSTRUCTION CONTRACTS TOTAL	\$19,923,754		\$23,351,173
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Cost Estimate Details

Equipment

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1732	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1732	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				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					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$0				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$0		1.1732	\$0	

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					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.1307	\$0	

Green cells must be filled in by user

C-100(2024)
Additional Notes

Tab A. Acquisition

N/A

Insert Row Here

Tab B. Consultant Services

Developing scope and drawings for permitting.

Insert Row Here

Tab C. Construction Contracts

Repairing/replacing the building cladding and windows to maintain a water tight structure.

Insert Row Here

Tab D. Equipment

N/A

Insert Row Here

Tab E. Artwork

N/A

Insert Row Here

Tab F. Project Management

N/A

Insert Row Here

Tab G. Other Costs

N/A

Insert Row Here

235 - Department of Labor and Industries Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 8:10AM

Project Number: 40000003

Project Title: Fire Alarm System Replacement

Description

Starting Fiscal Year: 2027

Project Class: Preservation

Agency Priority: 3

Project Summary

This project will replace the existing outdated and piecemealed fire alarm system at the Department of Labor and Industries (L&I) headquarters building.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project will replace the existing outdated and piecemealed fire alarm system. The current system has been updated over time as components failed and new technologies arose. Throughout the building, there are mismatched fire alarm devices that do not work well with other devices or the system as a whole. Mismatched devices are difficult to maintain as parts and timing of replacements do not align, and older portions of the system are obsolete and difficult to source. In addition, some areas of the building have an intercom, other areas do not, which creates confusion during emergencies and tests of the system.

This project will reduce the maintenance and preservation project backlog for the Labor and Industries headquarters building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

In addition to the life safety issues of the outdated fire alarm system when the system fails to work properly limited Facilities staff must be pulled away from their regular duties for fire watch, often in an overtime capacity. Fire watch requires continuous patrol of all areas of the building (occupied and unoccupied such as mechanical rooms) affected by the impairment of the fire alarm system. This practice is required until the entire system is restored to working order and only after necessary inspections, tests have been conducted to verify that affected systems are operational and the fire department has been notified, and documentation is complete.

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

In this proposal project design would start in FY 2027 and move on to execution in FY 2028. Phasing this project would be a challenge being that it is a requirement that the fire system be operational at all times.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

By replacing the fire alarm system in whole, we will ensure the individual components work together and are easy to maintain. Not proceeding with this project will result in continued confusion during emergencies due to varying device coverage and difficulty maintaining the system due to the varying devices and age of the components, creating a compatibility issue.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

235 - Department of Labor and Industries Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 8:10AM

Project Number: 40000003

Project Title: Fire Alarm System Replacement

Description

Another option is to continue as we are and try to replace obsolete parts and pieces as they fail. The old and outdated parts are becoming more difficult to source and procure. Replacing the system as a whole is the best path forward.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

This project does not leverage non-state funding.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the services required and expected from L&I. As the regulatory arm of government regarding safety, L&I should model the way for the rest of state government and others, when it comes to safety.

8. For IT Related Costs: Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related costs with this request.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project would not contribute to meeting limits established in RCW 70A.45.050, standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution or improve energy efficiency.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both

**235 - Department of Labor and Industries
Capital Project Request**

2025-27 Biennium

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Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 8:10AM

Project Number: 40000003

Project Title: Fire Alarm System Replacement

Description

demographic and geographic communities. How are disparities in communities impacted?

This project will keep our building a safe and comfortable place for everyone that uses it. All communities that use our building or services will be impacted by this proposal.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible for Direct Pay.

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

N/A

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

N/A

15. If the project is linked to the Governor's Salmon Strategy, provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

N/A

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

N/A

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	4,532,000		999,000		224,000
609-1	Medical Aid-State	3,533,000				224,000
	Total	8,065,000	0	999,000	0	448,000

235 - Department of Labor and Industries
Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 8:10AM

Project Number: 40000003

Project Title: Fire Alarm System Replacement

Funding

	Future Fiscal Periods			
	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
608-1 Accident-State	3,309,000			
609-1 Medical Aid-State	3,309,000			
Total	6,618,000	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	235	235
Version	02-A	02-A
Project Classification	*	All Project Classifications
Capital Project Number	40000003	40000003
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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Labor & Industries
Project Name	Fire Alarm System Replacement
OFM Project Number	40000003

Contact Information

Name	Valerie Robinson
Phone Number	360-890-2858
Email	Valerie Robinson

Statistics

Gross Square Feet	412,404	MACC per Gross Square Foot	\$13
Usable Square Feet	392,000	Escalated MACC per Gross Square Foot	\$13
Alt Gross Unit of Measure	0		
Space Efficiency	95.1%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	10.58%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	GCCM	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	10
Contingency Rate	5%		
Base Month (Estimate Date)	July-25	OFM UFI# (from FPMT, if available)	A03473
Project Administered By	DES		

Schedule

Predesign Start		Predesign End	
Design Start	October-26	Design End	November-26
Construction Start	January-27	Construction End	January-28
Construction Duration	12 Months		

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Project Cost Summary

Total Project	\$6,625,269	Total Project Escalated	\$7,065,741
		Rounded Escalated Total	\$7,066,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$448,000
Next Biennium			\$6,618,000
Out Years			\$0

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$399,357		
Extra Services	\$0		
Other Services	\$179,421		
Design Services Contingency	\$28,939		
Consultant Services Subtotal	\$607,718	Consultant Services Subtotal Escalated	\$639,598

Construction			
Maximum Allowable Construction Cost (MACC)	\$5,210,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,563,759
GCCM Risk Contingencies	\$0		\$0
GCCM Management	\$0		\$0
Owner Construction Contingency	\$260,500		\$278,188
Non-Taxable Items	\$0		\$0
Sales Tax	\$547,051	Sales Tax Escalated	\$584,196
Construction Subtotal	\$6,017,551	Construction Subtotal Escalated	\$6,426,143

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$0	Project Administration Subtotal Escalated	\$0

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$6,625,269	Total Project Escalated	\$7,065,741
		Rounded Escalated Total	\$7,066,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$639,598		\$447,719	\$191,879	\$0
Construction					
Construction Subtotal	\$6,426,143			\$6,426,143	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$0				\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$7,065,741	\$0	\$447,719	\$6,618,022	\$0
	\$7,066,000	\$0	\$448,000	\$6,618,000	\$0
Percentage requested as a new appropriation			6%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The current fire/life/safety system is operating past its life expectance and needs replaced.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 This project is not underway as funding is not available.
 Insert Row Here

What is planned with a future appropriation?
 At this time future appropriation is not planned.
 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					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$0			
Environmental Analysis	\$0			
Predesign Study	\$0			
Other	\$0			
Insert Row Here				
Sub TOTAL	\$0	1.0441	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$399,357			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$399,357	1.0444	\$417,089	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$0			
Geotechnical Investigation	\$0			
Commissioning	\$0			
Site Survey	\$0			
Testing	\$0			
LEED Services	\$0			
Voice/Data Consultant	\$0			
Value Engineering	\$0			
Constructability Review				
Environmental Mitigation (EIS)	\$0			
Landscape Consultant	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0444	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$179,421			31% of A/E Basic Services
HVAC Balancing	\$0			
Staffing	\$0			
Other	\$0			
Insert Row Here	\$0			
Sub TOTAL	\$179,421	1.0679	\$191,605	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$28,939			
Other	\$0			
Insert Row Here	\$0			
Sub TOTAL	\$28,939	1.0679	\$30,904	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$607,718	\$639,598

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0505	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0505	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems	\$4,000,000			
D50 - Electrical Systems				
F10 - Special Construction	\$250,000			
F20 - Selective Demolition	\$950,000			
General Conditions				
Other Direct Cost	\$10,000			floor and ceiling repair
Insert Row Here				
Sub TOTAL	\$5,210,000	1.0679	\$5,563,759	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$5,210,000		\$5,563,759	
	\$13		\$13 per GSF	

5a) GCCM Risk Contingency			
GCCM Risk Contingency			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0679	\$0
5b) GCCM Costs			
GCCM Fee			
Bid General Conditions			
GCCM Preconstruction Services			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0679	\$0
6) Total Cost of Construction (TCC)			
TCC Sub TOTAL	\$5,210,000		\$5,563,759
	\$13		\$13 per 0
7) Owner Construction Contingency			
Allowance for Change Orders	\$260,500		
Other			
Insert Row Here			
Sub TOTAL	\$260,500	1.0679	\$278,188
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0679	\$0
9) Sales Tax			
Sub TOTAL	\$547,051		\$584,196
CONSTRUCTION CONTRACTS TOTAL	\$6,017,551		\$6,426,143

Green cells must be filled in by user

Cost Estimate Details

Equipment

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0679	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0679	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				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					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$0				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$0		1.0679	\$0	

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					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0505	\$0	

Green cells must be filled in by user

C-100(2024)
Additional Notes

Tab A. Acquisition

N/A

Insert Row Here

Tab B. Consultant Services

Develop specifications.

Insert Row Here

Tab C. Construction Contracts

Replacing the fire system in the building. "other" is added for a fire watch.

Insert Row Here

Tab D. Equipment

N/A

Insert Row Here

Tab E. Artwork

N/A

Insert Row Here

Tab F. Project Management

N/A

Insert Row Here

Tab G. Other Costs

N/A

Insert Row Here

235 - Department of Labor and Industries
Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 8:11AM

Project Number: 40000008

Project Title: HVAC System Upgrades and Modifications

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 4

Project Summary

This project will upgrade the HVAC building control system and install a demand-controlled ventilation system to control the air handling units at the Department of Labor and Industries (L&I) headquarters building. The project will also replace outside air sensors, CO2 sensors, and perform a building pressurization analysis.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project finishes up recommended investments in the HVAC system, recommended by a vendor in a 2017 audit of the systems.

This project appropriation will reduce the maintenance and preservation project backlog for the Labor and Industries headquarters building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

This project addresses two issues:

1. Replacement and updates to the bulk of the HVAC system. The controls and sensors need to be updated to function with and utilize the new technology.
2. The new controls and sensors will improve the overall efficiency of the system, allowing for better performance and lower power demands.

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

This project will be scheduled to start and be in FY 2026. This project reflects the remaining scope of the HVAC upgrades that were recommended as part of an audit conducted in 2017 and a building condition assessment of 2019. This phased approach spreads out this work a little continuing the execution in FY 2029 with completion of the project scope scheduled for FY 2033.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project will improve functionality of the building HVAC system and reduce power requirements. Not investing in this project will result in running new equipment using outdated sensors and controls. Not only does this reduce the capability of the overall system, but this will make ongoing preventative maintenance more challenging as the technologies do not directly align.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed

235 - Department of Labor and Industries Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 8:11AM

Project Number: 40000008

Project Title: HVAC System Upgrades and Modifications

Description

cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This project is part of a larger HVAC overhaul. Many alternatives were explored, and this proposal was determined to be the best path forward.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

This project does not leverage non-state funding.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to start generating renewable energy on site. This project moves this state-owned building towards that goal.

8. For IT Related Costs: Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related costs with this request.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project would contribute to meeting statewide goals to improve energy efficiency by lowering our energy consumption. This project is a portion of a larger effort to replace our entire HVAC system with the goal of lowering our baseline energy usage to help the state achieve its overall goals.

**235 - Department of Labor and Industries
Capital Project Request**

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 8:11AM

Project Number: 40000008

Project Title: HVAC System Upgrades and Modifications

Description

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

This project will keep our building a safe and comfortable place for everyone that uses it. All communities that use our building or services will be impacted by this proposal.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible for Direct Pay.

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

The agency would like decision makers to know that this project is the final step in a complete HVAC overhaul that began in 2017.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

N/A

15. If the project is linked to the Governor's Salmon Strategy, provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

N/A

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

N/A

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Infrastructure (Major Projects)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	1,812,500				541,000

**235 - Department of Labor and Industries
Capital Project Request**

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 8:11AM

Project Number: 40000008

Project Title: HVAC System Upgrades and Modifications

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
609-1	Medical Aid-State	1,812,500				541,000
	Total	3,625,000	0	0	0	1,082,000

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
608-1	Accident-State	425,000		846,500	
609-1	Medical Aid-State	425,000		846,500	
	Total	850,000	0	1,693,000	0

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	235	235
Version	02-A	02-A
Project Classification	*	All Project Classifications
Capital Project Number	40000008	40000008
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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Labor & Industries
Project Name	HVAC System Upgrades & Modification
OFM Project Number	40000008

Contact Information

Name	Valerie Robinson
Phone Number	360-890-2858
Email	Valerie Robinson

Statistics

Gross Square Feet	412,404	MACC per Gross Square Foot	\$6
Usable Square Feet	392,000	Escalated MACC per Gross Square Foot	\$7
Alt Gross Unit of Measure	0		
Space Efficiency	95.1%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	11.50%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	GCCM	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	10
Contingency Rate	5%		
Base Month (Estimate Date)	July-25	OFM UFI# (from FPMT, if available)	A03473
Project Administered By	DES		

Schedule

Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	January-26	Construction End	January-33
Construction Duration	84 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$3,204,469	Total Project Escalated	\$3,624,834
		Rounded Escalated Total	\$3,625,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,082,000
Next Biennium			\$850,000
Out Years			\$1,693,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$208,294		
Extra Services	\$0		
Other Services	\$93,581		
Design Services Contingency	\$15,094		
Consultant Services Subtotal	\$316,969	Consultant Services Subtotal Escalated	\$332,217

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,850,750
GCCM Risk Contingencies	\$0		\$0
GCCM Management	\$0		\$0
Owner Construction Contingency	\$125,000		\$142,538
Non-Taxable Items	\$0		\$0
Sales Tax	\$262,501	Sales Tax Escalated	\$299,329
Construction Subtotal	\$2,887,501	Construction Subtotal Escalated	\$3,292,617

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$0	Project Administration Subtotal Escalated	\$0

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$3,204,469	Total Project Escalated	\$3,624,834
		Rounded Escalated Total	\$3,625,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$332,217		\$332,217		\$0
Construction					
Construction Subtotal	\$3,292,617		\$750,000	\$850,000	\$1,692,617
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$0				\$0
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$3,624,834	\$0	\$1,082,217	\$850,000	\$1,692,617
	\$3,625,000	\$0	\$1,082,000	\$850,000	\$1,693,000
Percentage requested as a new appropriation			30%		

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

Continued improvements to the HVAC system.

Insert Row Here

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

This project is not underway as funding is not available.

Insert Row Here

What is planned with a future appropriation?

Repairs/replacements will be required for the next 10 years.

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					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$0			
Environmental Analysis	\$0			
Predesign Study	\$0			
Other	\$0			
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$208,294			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$208,294	1.0000	\$208,294	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$0			
Geotechnical Investigation	\$0			
Commissioning	\$0			
Site Survey	\$0			
Testing	\$0			
LEED Services	\$0			
Voice/Data Consultant	\$0			
Value Engineering	\$0			
Constructability Review				
Environmental Mitigation (EIS)	\$0			
Landscape Consultant	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$93,581			31% of A/E Basic Services
HVAC Balancing	\$0			
Staffing	\$0			
Other	\$0			
Insert Row Here	\$0			
Sub TOTAL	\$93,581	1.1403	\$106,711	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$15,094			
Other	\$0			
Insert Row Here	\$0			
Sub TOTAL	\$15,094	1.1403	\$17,212	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$316,969	\$332,217

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0167	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0167	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems	\$2,500,000			
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$2,500,000	1.1403	\$2,850,750	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$2,500,000		\$2,850,750	
	\$6		\$7 per GSF	

5a) GCCM Risk Contingency			
GCCM Risk Contingency			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1403	\$0
5b) GCCM Costs			
GCCM Fee			
Bid General Conditions			
GCCM Preconstruction Services			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1403	\$0
6) Total Cost of Construction (TCC)			
TCC Sub TOTAL	\$2,500,000		\$2,850,750
	\$6		\$7 per 0
7) Owner Construction Contingency			
Allowance for Change Orders	\$125,000		
Other			
Insert Row Here			
Sub TOTAL	\$125,000	1.1403	\$142,538
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1403	\$0
9) Sales Tax			
Sub TOTAL	\$262,501		\$299,329
CONSTRUCTION CONTRACTS TOTAL	\$2,887,501		\$3,292,617

Green cells must be filled in by user

Cost Estimate Details

Equipment

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1403	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1403	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				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					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$0				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$0		1.1403	\$0	

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					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0167	\$0	

Green cells must be filled in by user

C-100(2024)
Additional Notes

Tab A. Acquisition

N/A

Insert Row Here

Tab B. Consultant Services

Develop specifications.

Insert Row Here

Tab C. Construction Contracts

Some components of the existing system have reached their life expectancy and requires on going upgrades to the HVAC system.

Insert Row Here

Tab D. Equipment

N/A

Insert Row Here

Tab E. Artwork

N/A

Insert Row Here

Tab F. Project Management

N/A

Insert Row Here

Tab G. Other Costs

N/A

Insert Row Here

**235 - Department of Labor and Industries
Capital Project Request**

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 8:12AM

Project Number: 40000019

Project Title: Emergency Generator and Building Switchgear Upgrades

Description

Starting Fiscal Year: 2026
 Project Class: Preservation
 Agency Priority: 5

Project Summary

This project will protect the building power distribution system, allow for a safer isolation of circuits, and a more seamless conversion to generator power when grid-provided electricity goes out at the Department of Labor & Industries (L&I) headquarters building in Tumwater.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project will install an automatic transfer switch on the emergency generators and replace existing breakers associated with the switch gear with adjustable breakers with time-delay technologies for improved reliability. This project will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. The project will also improve site and facility safety for staff and customers. The emergency generators currently require manual operation to service the building in the event of a power outage. The main service gear and associated breakers are original to the building and in need of replacement. This project will also protect the building power distribution system, allow for a safer isolation of circuits and more seamless conversion to generator power when grid provided electricity goes out.

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

This project will be scheduled to start and be completed in FY2027 if funding is allocated. The L&I Tumwater headquarters facility will have a more reliable electric distribution and isolation system to provide improved reliability and safety during normal operation and when power outages occur.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project will improve agency operations and resiliency to power outages and reduces the risk of fire hazard from outdated circuit breakers. The project will also improve our back up power systems reliability improving our business continuity efforts.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Continuing operation with the manual switch-over to generator power causes costly building evacuation requirements that unnecessarily impacts agency operations. Replacement of the entire switchgear system was explored but found that individual circuit breakers are the primary concern for isolation controls and reliability.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the

235 - Department of Labor and Industries Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 8:12AM

Project Number: 40000019

Project Title: Emergency Generator and Building Switchgear Upgrades

Description

public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

This project does not leverage non-state funding.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the services required and expected from L&I.

8. For IT Related Costs: Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related costs with this request.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project would not contribute to meeting limits established in RCW 70A.45.050, standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution or improve energy efficiency.

However, the L&I Headquarters building is one of the places the Governor may come in the event that the Capital Campus is uninhabitable or the Governor's office should need an alternative place to conduct business. This project would help ensure that L&I is a good location to plan for a major emergency.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

This project will keep our building a safe and comfortable place for everyone that uses it. All communities that use our building or services will be impacted by this proposal.

235 - Department of Labor and Industries
Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 8:12AM

Project Number: 40000019

Project Title: Emergency Generator and Building Switchgear Upgrades

Description

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible for Direct Pay.

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

There is no additional information we would like decision makers to know when evaluating this request.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

N/A

15. If the project is linked to the Governor's Salmon Strategy, provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

N/A

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

N/A

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	896,500				896,500
609-1	Medical Aid-State	896,500				896,500
	Total	1,793,000	0	0	0	1,793,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
608-1	Accident-State					

235 - Department of Labor and Industries
Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 8:12AM

Project Number: 40000019

Project Title: Emergency Generator and Building Switchgear Upgrades

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
609-1	Medical Aid-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	235	235
Version	02-A	02-A
Project Classification	*	All Project Classifications
Capital Project Number	40000019	40000019
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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Labor & Industries
Project Name	Emergency Generator and Building Switchgear Upgrades
OFM Project Number	40000019

Contact Information

Name	Valerie Robinson
Phone Number	360-890-2858
Email	Valerie Robinson

Statistics

Gross Square Feet	412,404	MACC per Gross Square Foot	\$1
Usable Square Feet	392,000	Escalated MACC per Gross Square Foot	\$1
Alt Gross Unit of Measure	0		
Space Efficiency	95.1%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	13.13%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	GCCM	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	10
Contingency Rate	5%		
Base Month (Estimate Date)	July-25	OFM UFI# (from FPMT, if available)	A03473
Project Administered By	DES		

Schedule

Predesign Start		Predesign End	
Design Start	September-25	Design End	December-25
Construction Start	January-26	Construction End	June-27
Construction Duration	17 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$1,724,364	Total Project Escalated	\$1,792,549
		Rounded Escalated Total	\$1,793,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,793,000
Next Biennium			\$0
Out Years			\$0

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$53,747		
Extra Services	\$0		
Other Services	\$24,147		
Design Services Contingency	\$3,895		
Consultant Services Subtotal	\$81,788	Consultant Services Subtotal Escalated	\$83,448

Construction			
Maximum Allowable Construction Cost (MACC)	\$565,000	Maximum Allowable Construction Cost (MACC) Escalated	\$587,883
GCCM Risk Contingencies	\$0		\$0
GCCM Management	\$0		\$0
Owner Construction Contingency	\$28,250		\$29,395
Non-Taxable Items	\$0		\$0
Sales Tax	\$59,325	Sales Tax Escalated	\$61,728
Construction Subtotal	\$652,575	Construction Subtotal Escalated	\$679,006

Equipment			
Equipment	\$900,000		
Sales Tax	\$90,000		
Non-Taxable Items	\$0		
Equipment Subtotal	\$990,000	Equipment Subtotal Escalated	\$1,030,095

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$0	Project Administration Subtotal Escalated	\$0

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,724,364	Total Project Escalated	\$1,792,549
		Rounded Escalated Total	\$1,793,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$83,448		\$83,448		\$0
Construction					
Construction Subtotal	\$679,006		\$679,006		\$0
Equipment					
Equipment Subtotal	\$1,030,095		\$1,030,095		\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$0				\$0
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$1,792,549	\$0	\$1,792,549	\$0	\$0
	\$1,793,000	\$0	\$1,793,000	\$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.)

Install a new water distribution system.

Insert Row Here

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

This project is not underway as funding is not available.

Insert Row Here

What is planned with a future appropriation?

Move into phase 2 if required.

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					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$0			
Environmental Analysis	\$0			
Predesign Study	\$0			
Other	\$0			
Insert Row Here				
Sub TOTAL	\$0	1.0056	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$53,747			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$53,747	1.0097	\$54,269	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$0			
Geotechnical Investigation	\$0			
Commissioning	\$0			
Site Survey	\$0			
Testing	\$0			
LEED Services	\$0			
Voice/Data Consultant	\$0			
Value Engineering	\$0			
Constructability Review				
Environmental Mitigation (EIS)	\$0			
Landscape Consultant	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0097	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$24,147			31% of A/E Basic Services
HVAC Balancing	\$0			
Staffing	\$0			
Other	\$0			
Insert Row Here	\$0			
Sub TOTAL	\$24,147	1.0405	\$25,126	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$3,895			
Other	\$0			
Insert Row Here	\$0			
Sub TOTAL	\$3,895	1.0405	\$4,053	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL		
\$81,788		\$83,448

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0167	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0167	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction	\$500,000			
F20 - Selective Demolition	\$65,000			
General Conditions				
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$565,000	1.0405	\$587,883	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$565,000		\$587,883	
	<i>\$1</i>		<i>\$1 per GSF</i>	

5a) GCCM Risk Contingency			
GCCM Risk Contingency			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0405	\$0

5b) GCCM Costs			
GCCM Fee			
Bid General Conditions			
GCCM Preconstruction Services			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0405	\$0

6) Total Cost of Construction (TCC)			
TCC Sub TOTAL	\$565,000		\$587,883
	\$1		\$1 per 0

7) Owner Construction Contingency			
Allowance for Change Orders	\$28,250		
Other			
Insert Row Here			
Sub TOTAL	\$28,250	1.0405	\$29,395

8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0405	\$0

9) Sales Tax			
Sub TOTAL	\$59,325		\$61,728

CONSTRUCTION CONTRACTS TOTAL	\$652,575		\$679,006
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Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$900,000				
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$900,000		1.0405	\$936,450	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0405	\$0	
3) Sales Tax					
Sub TOTAL	\$90,000			\$93,645	
EQUIPMENT TOTAL					
	\$990,000			\$1,030,095	

Green cells must be filled in by user

Cost Estimate Details

Artwork

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				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					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Agency Project Management				
Agency Project Management	\$0			
Additional Services				
Other				
Insert Row Here				
<i>Subtotal of Other</i>	<i>\$0</i>			
PROJECT MANAGEMENT TOTAL	\$0	1.0405	\$0	

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					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0167	\$0	

Green cells must be filled in by user

C-100(2024)
Additional Notes

Tab A. Acquisition

N/A

Insert Row Here

Tab B. Consultant Services

Insert Row Here

Tab C. Construction Contracts

Install switchgear and generator

Insert Row Here

Tab D. Equipment

Purchase an emergency generator

Insert Row Here

Tab E. Artwork

N/A

Insert Row Here

Tab F. Project Management

N/A

Insert Row Here

Tab G. Other Costs

N/A

Insert Row Here

235 - Department of Labor and Industries
Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/9/2024 3:28PM

Project Number: 30000047

Project Title: In-Line Water Heater Access Improvements

Description

Starting Fiscal Year: 2031
 Project Class: Preservation
 Agency Priority: 6

Project Summary

This project will remove the existing in-line water heaters and associated plumbing for staff sinks and transition the L&I Headquarters building to a centralized water heating system that is more easily accessed for maintenance and risk mitigation.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The existing in-line water heaters for the staff sinks in the work areas are located above the upper cabinets in the ceiling which makes preventative maintenance of these units challenging and repairs impossible without removing a larger area of the ceiling grid to access the units.

This project will result in reduced maintenance costs as well as reduce our energy consumption with new energy efficient equipment.

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

This project will be scheduled to start and be completed in the biennium that funding is appropriated. The project can be phased by floor if necessary. The intent of this request is to issue a single contract to relocate all 48 in-line water heaters and rehabilitate the staff sink areas for efficiencies of scale.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The project will improve access to the in-line water heaters for improved maintenance practices by providing a centralized system. This will make work more efficient so other building needs can be addressed. Not taking action will reduce our ability to provide maintenance and repairs more efficiently.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Replacement of the in-line water heaters was originally planned as replacement of each individual unit. Moving the project to a centralized system is a much better approach creating economies of scale and long-term savings related to Preventative Maintenance where staff can be redeployed to more critical maintenance tasks.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason

235 - Department of Labor and Industries Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/9/2024 3:28PM

Project Number: 30000047

Project Title: In-Line Water Heater Access Improvements

Description

counties.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

This project does not leverage non-state funding.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the services required and expected from L&I.

8. For IT Related Costs: Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related costs with this request.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project would contribute to meeting statewide goals to improve energy efficiency by providing a more energy efficient equipment to heat our water.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

This project will keep our building a safe and comfortable place for everyone that uses it. All communities that use our building or services will be impacted by this proposal.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible for Direct Pay.

**235 - Department of Labor and Industries
Capital Project Request**

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/9/2024 3:28PM

Project Number: 30000047

Project Title: In-Line Water Heater Access Improvements

Description

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

There is no additional information we would like decision makers to know when evaluating this request.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

N/A

15. If the project is linked to the Governor’s Salmon Strategy, provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

N/A

16. In the agency summary, include the statement, “Related to implementing the Governor’s Salmon Strategy.” See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

N/A

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Infrastructure (Major Projects)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	3,538,000				
609-1	Medical Aid-State	3,538,000				
	Total	7,076,000	0	0	0	0

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
608-1	Accident-State		1,650,000	1,888,000	
609-1	Medical Aid-State		1,650,000	1,888,000	
	Total	0	3,300,000	3,776,000	0

Operating Impacts

**235 - Department of Labor and Industries
Capital Project Request**

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/9/2024 3:28PM

Project Number: 30000047

Project Title: In-Line Water Heater Access Improvements

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	235	235
Version	02-A	02-A
Project Classification	*	All Project Classifications
Capital Project Number	30000047	30000047
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

235 - Department of Labor and Industries
Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 3:43PM

Project Number: 40000017

Project Title: Geothermal Heating System

Description

Starting Fiscal Year: 2034
 Project Class: Preservation
 Agency Priority: 7

Project Summary

This project will install a geothermal heating system which is a series of in-ground wells, plumbing loops, thermal storage, heat recovery loop and water side economizer to minimize the heating and cooling needs of the existing systems that condition the air in the Department of Labor and Industries (L&I) Tumwater Headquarters (HQ) building.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project will install a geothermal heating system which is a series of in-ground wells, plumbing loops, thermal storage, heat recovery loop and water side economizer to minimize the heating and cooling needs of the existing systems that condition the air in the building.

The agency is working towards the state’s goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to implement energy saving projects to minimize the energy use to a point where on-site renewables can feasibly support the building. This project moves this state-owned building towards that goal.

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

Funding for the Pre-Design will be requested in the 2031-33 budget request. Following the Pre-Design, Design is planned to begin 2033-35 FY34 with Construction to begin and complete in FY35. This project is part of a larger phased effort to improve the energy efficiency of the building and is already being phased among other projects. In the 2019-21 biennium the building’s chiller system and the boilers system were replaced with high efficiency units and heat pumps. In the 2021-23 biennium, the agency replaced the cooling tower, fluid cooler with high efficiency units. The Interior lighting and controls project will begin October 2024 to replace existing fluorescent light fixtures throughout the building to an LED system for additional energy savings. In 2025-27, the agency will request funding for a Pre-Design to upgrade this building’s R-value, rounding out the building efficiency improvements identified in the Facility Condition Assessment of November 2023.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project will improve the energy efficiency and reduce the energy consumption necessary to heat and cool this building. Not taking action will delay carbon reduction and energy efficiency goals from being reached.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

An investment grade audit was performed on this building in 2017. This is a part of the third phase of the recommended resource conservation and energy efficiency measures needed to reach net-zero goals.

235 - Department of Labor and Industries Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 3:43PM

Project Number: 40000017

Project Title: Geothermal Heating System

Description

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. In addition to providing service statewide by phone and electronically, the headquarters building holds a customer-service counter that is used primarily by customers in Thurston and Mason counties (for various permits, disability and insurance services, etc.). This project will contribute to achieving net-zero for this facility which will improve business continuity efforts by ensuring the agency can continue to operate during emergency situations.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

This project does not leverage non-state funding.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to start generating renewable energy on site. This project moves this state-owned building towards that goal.

8. For IT Related Costs: Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related costs with this request.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project will contribute to meeting statewide goals to improve energy efficiency by This project would contribute to statewide goals by reducing carbon emissions by approximately 600 metric tons per year, and the energy use index from 46 to 34 EUI.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

235 - Department of Labor and Industries
Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 3:43PM

Project Number: 40000017

Project Title: Geothermal Heating System

Description

This project will keep our building a safe and comfortable place for everyone that uses it. All communities that use our building or services will be impacted by this proposal.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project may be eligible for Direct Pay.

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

There is no additional information we would like decision makers to know when evaluating this request.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

N/A

15. If the project is linked to the Governor’s Salmon Strategy, provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

N/A

16. In the agency summary, include the statement, “Related to implementing the Governor’s Salmon Strategy.” See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

N/A

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Infrastructure (Major Projects)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
608-1	Accident-State	5,986,500				
609-1	Medical Aid-State	5,986,500				
	Total	11,973,000	0	0	0	0

235 - Department of Labor and Industries
Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 3:43PM

Project Number: 40000017

Project Title: Geothermal Heating System

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
608-1	Accident-State			100,000	5,886,500
609-1	Medical Aid-State			100,000	5,886,500
	Total	0	0	200,000	11,773,000

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	235	235
Version	02-A	02-A
Project Classification	*	All Project Classifications
Capital Project Number	40000017	40000017
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

**235 - Department of Labor and Industries
Capital Project Request**

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

Description

Starting Fiscal Year: 2026
 Project Class: Preservation
 Agency Priority: 0

Project Summary

This appropriation request will address minor deferred maintenance and renewal needs at the Labor and Industries Headquarters and Lab and Training Center buildings, improving the energy efficiency of systems and addressing facility safety needs.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The existing Labor and Industries HQ facility is 30 years old, and minimal capital work has been done to preserve and extend the life of the building. Existing building systems are failing, requiring frequent repairs, many systems are in need of replacement with current technology and more efficient equipment.

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

These minor works projects will be scheduled to start and be completed in the biennium that funding is appropriated. These projects are stand-alone minor projects and are focused on risk of system failures and impediments to agency operations.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This request will systematically replace failing building systems to ensure the facility remains operational and safe for staff and customers. Not taking action would add risk to agency operations and service delivery to the public.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The alternative to these minor projects is to make emergency repairs when systems fail. Emergency repairs are more costly and greatly affect agency operations. Addressing these projects on a planned schedule will ensure repairs are completed during planned events to minimize disruption to the agency.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

L&I serves the entire state of Washington mainly from its HQ facilities through direct and indirect services provided to the public. The HQ building also houses a customer-service desk that is used primarily by customers in Thurston and Mason counties.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

235 - Department of Labor and Industries Capital Project Request

2025-27 Biennium

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Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

Description

This request does not leverage non-state funding.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Maintaining and preserving the Tumwater HQ facilities by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from Labor & Industries.

8. For IT Related Costs: Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related costs associated with this appropriation.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

No minor works projects are linked to the Puget Sound Action Agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

Where practical, minor projects in this appropriation will contribute to statewide goals and improve energy efficiency by replacing failing systems with more efficient equipment such as boilers, cooling equipment and pumps.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

This project will keep our building a safe and comfortable place for everyone that uses it. All communities that use our building or services will be impacted by this proposal.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

There may be Minor Works projects that are eligible for Direct Pay.

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater HQ building and has recently constructed a new laboratory and training center, also in Tumwater. A capital budget is needed to effectively manage these state-owned assets.

**235 - Department of Labor and Industries
Capital Project Request**

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

Description

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

N/A

15. If the project is linked to the Governor's Salmon Strategy, provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

N/A

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

N/A

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	6,940,000	1,223,000			1,567,000
609-1	Medical Aid-State	6,051,000	1,223,000			678,000
	Total	12,991,000	2,446,000	0	0	2,245,000

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
608-1	Accident-State	1,200,000	100,000	1,850,000	1,000,000
609-1	Medical Aid-State	1,200,000	100,000	1,850,000	1,000,000
	Total	2,400,000	200,000	3,700,000	2,000,000

Operating Impacts

No Operating Impact

**235 - Department of Labor and Industries
Capital Project Request**

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000022

SubProject Title: Lab and Training Center Update

235 - Department of Labor and Industries Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000022

SubProject Title: Lab and Training Center Update

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 0

Project Summary

This project will provide an improvement to the Multi Stack and Colemac HVAC units at our Lab and Training Center in Tumwater. This will allow the system to operate efficiently during the extremely cold time of the year.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Lab and Training Center was built with state-of-the-art infrastructure to help the state achieve its energy efficiency goals. Many of the major pieces of infrastructure equipment for the HVAC and geothermal wells are new to production and have not been paired together in this configuration prior to this project. There were some things learned by the design team that could only be learned once the system was operational. These items were notated in the construction documents as design omissions and due to the status and timeline of the project the respective change orders to make the correction at the time were not able to be approved.

When the outside air temperature reached extreme cold (10 degrees or lower) the Colemac unit will trip the breaker which needs to be reset manually. This is time consuming and in addition will cause wear and tear on the system that can be avoided with the modifications of this project.

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

This project will allow the HVAC and Geothermal systems at our Lab and Training Facility to operate at peak efficiency help us to meet the states goals on energy consumption. This project can begin shortly after the funds are allocated and the project duration will not be more than a couple of months. Due to the short duration this effort cannot be phased.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project will allow the HVAC and Geothermal systems at our Lab and Training Facility to operate at peak efficiency help us to meet the states goals on energy consumption. The need for this change was learned as the system became operational. This is why action was not taken during the initial construction.

If we do not act on this the system will continue to trip at extreme cold temperatures which we have seen more and more of in recent years. If the change is not made and we allow the system to continue to trip breakers, it will cause unnecessary stress on the system leading to additional issues and repairs.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

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2025-27 Biennium

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Version: 02 2025-27 Agency Request

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Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000022

SubProject Title: Lab and Training Center Update

During the project the design team explored many alternatives one of which we have implemented now. That alternative is the reactionary task of resetting the breaker when the system is tripped. This project is the correct way to use this system as it was designed to meet our energy efficiency goals.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

L&I serves the entire state of Washington from its headquarters and lab facility through direct and indirect services provided to the public. The building houses Laboratory functions from both L&I and WSDA.

WSDA has 3 programs in the building to include Plant Protection, Food Safety, and Entomology. These programs do a plethora of things to make Washington a safer place to work and live.

L&I's Division of Occupational Safety and Health provides countless services to workers, employers, and business to bring safety in the workplace to the forefront. This building also houses a training center where our compliance and consultation staff can improve their skills.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

This project does not leverage non-state funding.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to start generating renewable energy on site. This project moves this state-owned building towards that goal.

8. For IT Related Costs: Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related costs with this request.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050,

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Capital Project Request

2025-27 Biennium

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Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000022

SubProject Title: Lab and Training Center Update

clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project would not contribute to meeting limits established in RCW 70A.45.050, standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution or improve energy efficiency.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

This project will keep our building a safe and comfortable place for everyone that uses it. All communities that use our building or services will be impacted by this proposal. The services that the staff in this building provided is extremely beneficial to everyone that works or lives in Washington State.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible for Direct Pay.

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

There is no additional information we would like decision makers to know when evaluating this request.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

This is not a reappropriation.

15. If the project is linked to the Governor’s Salmon Strategy, provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governor’s Salmon Strategy.

16. In the agency summary, include the statement, “Related to implementing the Governor’s Salmon Strategy.” See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

N/A

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Infrastructure Preservation (Minor Works)

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Capital Project Request

2025-27 Biennium

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Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000022

SubProject Title: Lab and Training Center Update

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	1,079,000				1,079,000
	Total	1,079,000	0	0	0	1,079,000

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
609-1	Medical Aid-State	190,000				190,000
	Total	190,000	0	0	0	190,000

Future Fiscal Periods

	Future Fiscal Periods			
	2027-29	2029-31	2031-33	2033-35
608-1 Accident-State				
Total	0	0	0	0

Future Fiscal Periods

	Future Fiscal Periods			
	2027-29	2029-31	2031-33	2033-35
609-1 Medical Aid-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000028

SubProject Title: Ground Water Pump Replacement

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2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000028

SubProject Title: Ground Water Pump Replacement

Starting Fiscal Year: 2027

Project Class: Preservation

Agency Priority: 0

Project Summary

This project will design and install new 40,000 gallon per-minute pumps located in a 30-foot hole in the ground. This project is necessary to preventing the flooding of the loading dock and lower level of the Department of Labor and Industries (L&I) headquarters building in Tumwater.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

There are two large pumps located underground on the loading dock at our headquarters building. These pumps are original to the construction of the building and are there to pump ground water out to avoid flooding of our loading dock and lower level.

The area that these pumps are located is defined as a confined space per Chapter 296-809 WAC. During a recent safety audit, it was identified there is no safe way for our staff to enter this confined space and that the work would need to be contracted out to mitigate risk to our staff. As always, a very thorough review of the selected contractor's site-specific safety plan will ensure that they are working safely as well.

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

This project will install new 40,000 gallon per-minute pumps located in a 30-foot hole in the ground in an access under the loading dock. The project is currently proposed to begin in FY 2027 with completion planned in 2028.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project would ensure that we would have many more dry years on our loading dock and lower level. Not executing this project will put us at more risk of these pumps failing. If the pumps do fail, it will be a much more costly project.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

There are not many other options to explore with these pumps. Our headquarters building was built on a wetland. These pumps are needed to keep the water table from rising up and flooding our loading dock and eventually the building.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

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Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000028

SubProject Title: Ground Water Pump Replacement

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. In addition to providing service statewide by phone and electronically, the headquarters building holds a customer-service counter that is used primarily by customers in Thurston and Mason counties (for various permits, disability and insurance services, etc.)

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

This project does not leverage non-state funding.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the services required and expected from L&I.

8. For IT Related Costs: Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related costs with this request.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project would not contribute to meeting limits established in RCW 70A.45.050, standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution or improve energy efficiency.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

This project will keep our building a safe and comfortable place for everyone that uses it. All communities that use our building or services will be impacted by this proposal.

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Capital Project Request

2025-27 Biennium

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Version: 02 2025-27 Agency Request

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Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000028

SubProject Title: Ground Water Pump Replacement

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible for Direct Pay.

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

There is no additional information we would like decision makers to know when evaluating this request.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

N/A

15. If the project is linked to the Governor's Salmon Strategy, provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

N/A

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

N/A

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
608-1	Accident-State	750,000				200,000
	Total	750,000	0	0	0	200,000

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Capital Project Request**

2025-27 Biennium

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Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000028

SubProject Title: Ground Water Pump Replacement

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
609-1	Medical Aid-State	750,000				200,000
	Total	750,000	0	0	0	200,000

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
608-1	Accident-State	550,000			
	Total	550,000	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
609-1	Medical Aid-State	550,000			
	Total	550,000	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000029

SubProject Title: Roof Safety Railing Installation

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Capital Project Request**

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000029

SubProject Title: Roof Safety Railing Installation

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 0

Project Summary

This project will install a safety guard railing on the roof of the Department of Labor and Industries (L&I) Lab and Training Center in Tumwater to ensure the safety of staff as they preform maintenance on our solar array and other infrastructure equipment.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project will promote a safer working environment for our staff as we preform maintenance on our new state of the art Lab and Training Center. There is an abundance of HVAC equipment to support the building and the geothermal wells and a recently installed solar array on the roof. These pieces of infrastructure require us to enter the roof area at the lab more often than other buildings.

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

This project will construct a safety railing a safe distance away from the edge of the roof so our maintenance staff can perform regular maintenance in an efficient manner. This project will begin and be completed in FY 2026. The project cannot be phased due to the small scope.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project will promote a safer working environment for our staff as we preform maintenance on our new state of the art Lab and Training Center. The result of not acting with require staff to take additional steps to be safe not working as efficiently as possible. If the safety railing is not installed it will cost a lot of time with the amount of maintenance that needs to be done on this building.

As the safety regulatory agency of the state L&I has an implied responsibility to model the way especially in the area of employment safety.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

We are working with the alternative right now which is a safety line.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

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Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000029

SubProject Title: Roof Safety Railing Installation

L&I serves the entire state of Washington from its Lab facility through direct and indirect services provided to the public. The building also houses a Laboratory facility that the entire state benefits from.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

This project does not leverage non-state funding.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Maintaining and preserving the Tumwater Lab and Training facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the services required and expected from L&I.

8. For IT Related Costs: Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related costs with this request.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project would not contribute to meeting limits established in RCW 70A.45.050, standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution or improve energy efficiency.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

This project will keep our building a safe and comfortable place for everyone that uses it. All communities that use our building or services will be impacted by this proposal.

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Capital Project Request

2025-27 Biennium

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Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000029

SubProject Title: Roof Safety Railing Installation

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible for Direct Pay.

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

There is no additional information we would like decision makers to know when evaluating this request.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

N/A

15. If the project is linked to the Governor's Salmon Strategy, provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

N/A

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

N/A

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
608-1	Accident-State	38,000				38,000
	Total	38,000	0	0	0	38,000

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 Capital Project Request

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Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000029

SubProject Title: Roof Safety Railing Installation

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
609-1	Medical Aid-State	38,000				38,000
	Total	38,000	0	0	0	38,000

Future Fiscal Periods

	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
608-1 Accident-State				
Total	0	0	0	0

Future Fiscal Periods

	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
609-1 Medical Aid-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000010

SubProject Title: Plug Load Management

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2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000010

SubProject Title: Plug Load Management

Starting Fiscal Year: 2027

Project Class: Preservation

Agency Priority: 0

Project Summary

This project will assess equipment power requirements and realign plug loads at the Department of Labor and Industries (L&I) headquarters building.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project will assess current power requirements of the L&I headquarters building and realign as needed. The current electrical distribution was installed 25 years ago and has been changed overtime as requirements have changed. This results in more power demand placed on some circuits than others, which can cause power interruptions. It also becomes increasingly difficult to maintain as circuits become mixed up over time.

This project appropriation will reduce the maintenance and preservation project backlog for the Labor and Industries headquarters building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. This project will also improve site and facility safety for staff and customers.

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

This project will be scheduled to start and be completed in the biennium that funding is appropriated. This project can be phased and will likely bring to light other electrical upgrades that will be needed.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This request will realign power requirements and remap circuits to ensure an even distribution. Not acting will result in ongoing electrical issues causing additional repair costs, and potential interruptions of L&I's delivery of its core mission.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

No other alternatives are suitable at this time.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason

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2025-27 Biennium

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Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000010

SubProject Title: Plug Load Management
counties.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

This project does not leverage non-state funding.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to start generating renewable energy on site. This project moves this state-owned building towards that goal.

8. For IT Related Costs: Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related costs with this request.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project would not directly contribute to meeting limits established in RCW 70A.45.050, standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution or improve energy efficiency.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

This project will keep our building a safe and comfortable place for everyone that uses it. All communities that use our building or services will be impacted by this proposal.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

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Capital Project Request**

2025-27 Biennium

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Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000010

SubProject Title: Plug Load Management

This project is not eligible for Direct Pay.

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

There is no additional information we would like decision makers to know when evaluating this request.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

This project was not funded prior to the 2021-2023 biennium.

15. If the project is linked to the Governor's Salmon Strategy, provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

No. This project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

N/A

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	250,000				250,000
	Total	250,000	0	0	0	250,000

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Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000010

SubProject Title: Plug Load Management

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
609-1	Medical Aid-State	250,000				250,000
	Total	250,000	0	0	0	250,000

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
608-1	Accident-State				
	Total	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
609-1	Medical Aid-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000050

SubProject Title: Water Conservation Upgrades - Staff Floors

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Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000050

SubProject Title: Water Conservation Upgrades - Staff Floors

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 0

Project Summary

This project will provide water conservation benefits and aesthetic improvements to rehabilitate the staff restrooms on the Lower Level, and 3rd and 4th floors of the 30-year-old Tumwater Department of Labor and Industries (L&I) headquarters building.

Project Description

The existing restroom fixtures are over 30 years old and original to the building. The urinals and toilets are high volume flush and uses an unnecessary amount of water annually. The restroom surfacing is also original to the building. The tile flooring and counters are stained and difficult to clean and maintain a sanitized surface.

This project will rehabilitate 12 existing restrooms of the staff restrooms on the Lower Level, 3rd and 4th floors by replacing the existing inefficient plumbing fixtures with high-efficiency fixtures to reduce water consumption, and also replace the tile flooring, counters and restroom partitions to improve sanitary conditions.

This project appropriation will reduce the maintenance and preservation project backlog for the Labor and Industries headquarters building in Tumwater. The project will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. The project will also improve site and facility safety for staff and customers.

1. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The existing restrooms are original to the building and have inefficient plumbing fixtures that unnecessarily waste water during normal operation. This project will also minimize the water demands that require booster pumps in the building to provide pressurized water through the building. The surfaces are stained and difficult to clean and maintain a sanitized surface. Water conservation is a priority for the agency and this project is an opportunity to improve our water use and sanitary conditions of the restrooms for staff and customers.

2. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Installation of flushless urinals was considered but the increased maintenance needs and costs outweigh the benefits. Low-flow & high-efficiency plumbing fixtures are recommended as both a resource conservation measure and a cost effective solution to reducing water usage.

3. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000050

SubProject Title: Water Conservation Upgrades - Staff Floors

4. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

This project does not leverage non-state funding.

5. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from Labor & Industries.

6. For IT Related Costs: Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related costs with this request.

7. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound agenda.

8. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project would not contribute to meeting limits established in RCW 70A.45.050, standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution or improve energy efficiency.

9. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

This proposal will impact all individuals that use our building, both staff and the public. This proposal will bring the aesthetic and efficiency of our restrooms up to an acceptable standard.

10. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible for Direct Pay.

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Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000050

SubProject Title: Water Conservation Upgrades - Staff Floors

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

There is no additional information we would like decision makers to know when evaluating this request.

12. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

This project was not funded prior to 2021-2023.

13. If the project is linked to the Governor's Salmon Strategy, provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

No. This is not linked to the Governor's Salmon Strategy.

14. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

N/A

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	300,000				
	Total	300,000	0	0	0	0

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
609-1	Medical Aid-State	300,000				
	Total	300,000	0	0	0	0

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Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000050

SubProject Title: Water Conservation Upgrades - Staff Floors

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
608-1	Accident-State	100,000	100,000	100,000	
	Total	100,000	100,000	100,000	0

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
609-1	Medical Aid-State	100,000	100,000	100,000	
	Total	100,000	100,000	100,000	0

Operating Impacts

No Operating Impact

SubProject Number: 40000025

SubProject Title: Solar Battery Units with Control Modules Installation

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Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000025

SubProject Title: Solar Battery Units with Control Modules Installation

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 0

Project Summary

This project installs battery storage for the solar photovoltaic (PV) arrays. These battery units are planned for the northeast parking lot of the Department of Labor and Industries (L&I) headquarters building.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project will install battery storage and the control modules necessary to store and tap into power generated by solar panels installed onsite, allowing the agency to utilize solar PV energy when the panels are not generating power.

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

This project will be designed and completed within the biennium. This project is part of a larger effort to improve the energy efficiency of the building and is already being phased among other projects. In the 2019-21 biennium the building's chiller system and the boilers system were replaced with high efficiency units. Interior lighting and controls are programmed begin October of 2024 to replace existing fluorescent light fixtures throughout the building to an LED system for additional energy savings. This project is planned to be delivered in the 2027-29 biennium to continue work towards reducing the reliance on commercial energy sources.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project will allow the agency to store and utilize renewable energy produced on site moving forward on the goal to become a net-zero facility. Not taking action will delay carbon reduction and energy efficiency goals from being reached.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

An investment grade audit was performed on this building in 2019. This is a part of the fourth phase of the recommended energy efficiency measures needed to be completed to reach net-zero goals.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. In addition to providing service statewide by phone and electronically, the headquarters building holds a customer-service counter that is used primarily by customers in Thurston and Mason counties (for various permits, disability

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Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000025

SubProject Title: Solar Battery Units with Control Modules Installation

and insurance services, etc.). This project will contribute to achieving net-zero for this facility which will improve business continuity efforts by ensuring the agency can continue to operate during emergency situations.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

This project does not leverage non-state funding.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to start generating renewable energy on site. This project moves this state-owned building towards that goal.

8. For IT Related Costs: Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related costs with this request.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project would contribute to meeting statewide goals to improve energy efficiency by making our agency more able to rely on renewable energy source as opposed to using more fossil fuels.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

This project will keep our building a safe and comfortable place for everyone that uses it. All communities that use our building or services will be impacted by this proposal.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay

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Capital Project Request

2025-27 Biennium

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Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000025

SubProject Title: Solar Battery Units with Control Modules Installation projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project may be eligible for Direct Pay.

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

There is no additional information we would like decision makers to know when evaluating this request.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

N/A

15. If the project is linked to the Governor's Salmon Strategy, provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

N/A

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

N/A

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	750,000				
	Total	750,000	0	0	0	0

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Version: 02 2025-27 Agency Request

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Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000025

SubProject Title: Solar Battery Units with Control Modules Installation

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
609-1	Medical Aid-State	750,000				
	Total	750,000	0	0	0	0
<u>Future Fiscal Periods</u>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
608-1	Accident-State			750,000		
	Total	0	0	750,000	0	
<u>Future Fiscal Periods</u>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
609-1	Medical Aid-State			750,000		
	Total	0	0	750,000	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000030

SubProject Title: Entry Door Design and Installation

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Capital Project Request**

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Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000030

SubProject Title: Entry Door Design and Installation

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 0

Project Summary

This project will design and install new double doors at each of the exterior entrances at the Department of Labor and Industries (L&I) headquarters building in Tumwater. The current entry doors are original to the building and are past their life expectancy.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The exterior doors to the building are the original doors from 1992. They are past their life expectancy and there are far more efficient and secure options on the market today. This project will help our agency and state achieve its goals to reduce energy consumption. The seals and closures have been replaced as needed over the years however sourcing parts for these doors is becoming harder and harder to procure.

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

This project will replace all exterior doors with new and more energy efficient options. This project is proposed in a phased approach replacing our most used entrances in FY2028 and addressing the remaining and less used entrances as a separate minor works project in FY 2032

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project would bring our agency and state closer to its energy consumption goals. Due to the age of the current doors, sourcing and procuring parts for them when they fail is becoming more difficult. Retrofitting with new modern doors will make sourcing parts when they are needed and improve safety to the building.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

We have been working with the alternative, which is to do nothing for some time now. We have to make parts fit that are not designed for the door applications. Requiring our maintenance staff to at times modify the door or jam to accept another closure unit.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the

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Report Number: CBS002

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Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000030

SubProject Title: Entry Door Design and Installation

public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

This project does not leverage non-state funding.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the services required and expected from L&I.

8. For IT Related Costs: Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related costs with this request.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project would contribute to meeting statewide goals to improve energy efficiency by lowering the cost it will take to heat certain parts of our building where these aged and obsolete doors are located.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

This project will keep our building a safe and comfortable place for everyone that uses it. All communities that use our building or services will be impacted by this proposal.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay

**235 - Department of Labor and Industries
Capital Project Request**

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000030

SubProject Title: Entry Door Design and Installation projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible for Direct Pay.

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

There is no additional information we would like decision makers to know when evaluating this request.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

N/A

15. If the project is linked to the Governor's Salmon Strategy, provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

N/A

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

N/A

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Expenditures		2025-27 Fiscal Period		
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	550,000				
	Total	550,000	0	0	0	0

**235 - Department of Labor and Industries
Capital Project Request**

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000030

SubProject Title: Entry Door Design and Installation

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
609-1	Medical Aid-State	550,000				
	Total	550,000	0	0	0	0
<u>Future Fiscal Periods</u>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
608-1	Accident-State	550,000				
	Total	550,000	0	0	0	
<u>Future Fiscal Periods</u>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
609-1	Medical Aid-State	550,000				
	Total	550,000	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000004

SubProject Title: Minor Works Preservation Projects 31-33

**235 - Department of Labor and Industries
Capital Project Request**

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000004

SubProject Title: Minor Works Preservation Projects 31-33

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 0

Project Summary

This project appropriation will reduce the maintenance and preservation project backlog for the Labor and Industries (L&I) Headquarters (HQ) building and Lab & Training Center in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

Project Description

This project appropriation will reduce the maintenance and preservation project backlog for the L&I HQ building and Lab & Training Center in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The existing facility was constructed in 1992, and minimal capital work has been done to preserve and extend the life of the building. Existing building systems are failing, requiring frequent repairs, and should be replaced with current technology and more efficient equipment.

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

These minor projects will be scheduled to start and be completed in the biennium that funding is appropriated. These projects are stand-alone minor projects, and phasing would increase costs and risk system failures and agency operations.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This request will systematically replace failing building systems to ensure the facility remains operational and safe for staff and customers. Not taking action would add risk to agency operations and service delivery to the public.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The alternative to these minor projects is to make emergency repairs when systems fail. Emergency repairs are more costly and greatly affect agency operations. Addressing these projects on a planned schedule will ensure repairs are completed during planned events to minimize disruption to the agency.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or

235 - Department of Labor and Industries Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000004

SubProject Title: Minor Works Preservation Projects 31-33
communities served, etc.

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. In addition to providing service statewide by phone and electronically, the headquarters building holds a customer-service counter that is used primarily by customers in Thurston and Mason counties (for various permits, disability and insurance services, etc.)

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

This project does not leverage non-state funding.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the services required and expected from L&I.

8. For IT Related Costs: Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related costs with this request.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

Where practical, minor projects in this appropriation will contribute to meeting limits established in RCW 70A.45.050, standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution or improve energy efficiency, for example, by replacing failing systems with more efficient equipment such as boilers, cooling equipment and pumps.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

235 - Department of Labor and Industries
Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000004

SubProject Title: Minor Works Preservation Projects 31-33

This project will keep our building a safe and comfortable place for everyone that uses it. All communities that use our building or services will be impacted by this proposal.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible for Direct Pay.

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater headquarters building. A capital budget is needed to effectively manage this state-owned asset.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

N/A

15. If the project is linked to the Governor’s Salmon Strategy, provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

N/A

16. In the agency summary, include the statement, “Related to implementing the Governor’s Salmon Strategy.” See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but do need a response if applicable).

N/A

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

235 - Department of Labor and Industries
Capital Project Request

2025-27 Biennium

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Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000004

SubProject Title: Minor Works Preservation Projects 31-33

<u>Funding</u>		<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>		<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
608-1	Accident-State	1,000,000				
Total		1,000,000	0	0	0	0

<u>Funding</u>		<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>		<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
609-1	Medical Aid-State	1,000,000				
Total		1,000,000	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
608-1	Accident-State			1,000,000	
Total		0	0	1,000,000	0

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
609-1	Medical Aid-State			1,000,000	
Total		0	0	1,000,000	0

Operating Impacts

No Operating Impact

SubProject Number: 40000027

SubProject Title: Minor Works Preservation Projects 33-35

235 - Department of Labor and Industries Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000027

SubProject Title: Minor Works Preservation Projects 33-35

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 0

Project Summary

This project appropriation will reduce the maintenance and preservation project backlog for the Labor and Industries (L&I) Headquarters (HQ) building and Lab & Training Center in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

Project Description

This project appropriation will reduce the maintenance and preservation project backlog for the L&I HQ building and Lab & Training Center in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The existing facility was constructed in 1992, and minimal capital work has been done to preserve and extend the life of the building. Existing building systems are failing, requiring frequent repairs, and should be replaced with current technology and more efficient equipment.

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

These minor projects will be scheduled to start and be completed in the biennium that funding is appropriated. These projects are stand-alone minor projects, and phasing would increase costs and risk system failures and agency operations.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This request will systematically replace failing building systems to ensure the facility remains operational and safe for staff and customers. Not taking action would add risk to agency operations and service delivery to the public.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The alternative to these minor projects is to make emergency repairs when systems fail. Emergency repairs are more costly and greatly affect agency operations. Addressing these projects on a planned schedule will ensure repairs are completed during planned events to minimize disruption to the agency.

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2025-27 Biennium

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Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000027

SubProject Title: Minor Works Preservation Projects 33-35

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. In addition to providing service statewide by phone and electronically, the headquarters building holds a customer-service counter that is used primarily by customers in Thurston and Mason counties (for various permits, disability and insurance services, etc.)

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

This project does not leverage non-state funding.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the services required and expected from L&I.

8. For IT Related Costs: Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related costs with this request.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy

235 - Department of Labor and Industries
Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000027

SubProject Title: Minor Works Preservation Projects 33-35
benchmarking.

Where practical, minor projects in this appropriation will contribute to meeting limits established in RCW 70A.45.050, standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution or improve energy efficiency, for example, by replacing failing systems with more efficient equipment such as boilers, cooling equipment and pumps.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

This project will keep our building a safe and comfortable place for everyone that uses it. All communities that use our building or services will be impacted by this proposal.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible for Direct Pay.

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater headquarters building. A capital budget is needed to effectively manage this state-owned asset.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

N/A

15. If the project is linked to the Governor’s Salmon Strategy, provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

N/A

16. In the agency summary, include the statement, “Related to implementing the Governor’s Salmon Strategy.” See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

N/A

235 - Department of Labor and Industries
Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 40000027

SubProject Title: Minor Works Preservation Projects 33-35

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	1,000,000				
	Total	1,000,000	0	0	0	0

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
609-1	Medical Aid-State	1,000,000				
	Total	1,000,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		608-1	Accident-State		
	Total	0	0	0	1,000,000

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		609-1	Medical Aid-State		
	Total	0	0	0	1,000,000

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	235	235
Version	02-A	02-A
Project Classification	*	All Project Classifications
Capital Project Number	30000035	30000035
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

Tab C

Programmatic Projects

235 - Department of Labor and Industries Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:55AM

Project Number: 40000023

Project Title: Transmission Electron Microscope Workspace Construction

Description

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 2

Project Summary

This project will install a Transmission Electron Microscope (TEM), and the infrastructure to support it, at the Department of Labor and Industries (L&I) Lab and Training Center.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

In the 2021-23 budget cycle, the Washington State Legislature generously approved the Department of Labor and Industries (L&I) purchase request for a Transmission Electron Microscope (TEM), a critical laboratory instrument for the detection and identification of asbestos fibers. The L&I Division of Occupational Safety and Health (DOSH) Laboratory is ready to begin carrying out these duties, but as yet is unable to, pending completion of the infrastructure needed to operate the TEM.

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

Utilizing this critical instrument will allow the L&I DOSH lab to produce legally defensible data to support and protect the general public, first responders and the workers of Washington State. Due to the urgent need of this piece of equipment to become operational, phasing this project would not be favorable.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

A completed support space for an operational TEM will allow LNI to:

- Gather complete and accurate information to support DOSH Compliance operations.
- Avoid legal challenges and defend L&I DOSH decisions, reducing the overall number of appeals.
- Detect asbestos in manufactured products that could subvert the Governor's initiative for asbestos-free materials.
- Separate harmful airborne asbestos hazards from benign fibers in worker exposure monitoring. This will eliminate uncertainties in measurements that may have gone on for years, for lack of the best available equipment and the support space required.
- Detect, identify and quantitate very fine asbestos fibers used for many decades in schools, hospitals and other public buildings that may not be detectable without the high magnification possible using the TEM.
- Better protect workers in renovation and repair industries from the hazards of asbestos in settled dust and debris and educate workers to select the proper cleaning & handling methods to protect themselves.

Without TEM analysis to identify and quantify extremely minute asbestos fibers, Washington workers in construction and

235 - Department of Labor and Industries Capital Project Request

2025-27 Biennium

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Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:55AM

Project Number: 40000023

Project Title: Transmission Electron Microscope Workspace Construction

Description

building renovation often may have been unaware of asbestos in building dust and debris. Without accurate information that the TEM can provide, these workers will continue to work without the proper cleaning and handling methods or personal protective equipment to protect themselves from asbestos hazards.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

All the improvements and innovations that the TEM analysis can bring to L&I and the State of Washington depend on having the minimum environmental conditions necessary to operate this valuable instrument. Providing L&I with the funding necessary to complete this critical infrastructure will allow the Agency to put this valuable instrument to work in support of Washington workers, first responders and the public.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington workers in construction and building renovation often may have been unaware of asbestos in building dust and debris. Without accurate information that the TEM can provide, these workers will continue to work without the proper cleaning and handling methods or personal protective equipment to protect themselves from asbestos hazards. The workers of Washington State will benefit greatly from this project. The rest of the citizens of the state will benefit as well from our increased readiness for a major emergency that affects the entire state.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

This project does not leverage non-state funding.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

L&I and DOSH have a purpose to protect the workers of Washington State. In order to meet this public safety need, we must complete the infrastructure necessary to safely and effectively operate the TEM. This precision analytical instrument must be operated without interferences from other laboratory equipment or building infrastructure. The TEM's work area must meet the instrument manufacturer's exacting environmental specifications in order to provide accurate and precise asbestos identification and quantification, to fulfill our purpose and protect the workers and people of Washington.

Without TEM analysis to identify and quantify extremely minute asbestos fibers, Washington workers in construction and building renovation often may have been unaware of asbestos in building dust and debris. Without accurate information that the TEM can provide, these workers will continue to work without the proper cleaning and handling methods or personal protective equipment to protect themselves from asbestos hazards.

8. For IT Related Costs: Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related costs with this request.

235 - Department of Labor and Industries Capital Project Request

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:55AM

Project Number: 40000023

Project Title: Transmission Electron Microscope Workspace Construction

Description

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project would not contribute to meeting limits established in RCW 70A.45.050, standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution or improve energy efficiency.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

All the improvements and innovations that the TEM analysis can bring to L&I and the State of Washington depend on having the minimum environmental conditions necessary to operate this valuable instrument. Providing L&I with the funding necessary to complete this critical infrastructure will allow the Agency to put this valuable instrument to work in support of Washington workers, first responders and the public.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible for Direct Pay.

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

There is no additional information we would like decision makers to know when evaluating this request.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

N/A

15. If the project is linked to the Governor's Salmon Strategy, provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

N/A

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

N/A

**235 - Department of Labor and Industries
Capital Project Request**

2025-27 Biennium

*

Version: 02 2025-27 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 10:55AM

Project Number: 40000023

Project Title: Transmission Electron Microscope Workspace Construction

Description

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Infrastructure (Major Projects)

Growth Management impacts

N/A

New Facility: No

How does this fit in master plan

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	1,275,000				1,275,000
609-1	Medical Aid-State	225,000				225,000
	Total	1,500,000	0	0	0	1,500,000

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
608-1	Accident-State				
609-1	Medical Aid-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	235	235
Version	02-A	02-A
Project Classification	*	All Project Classifications
Capital Project Number	40000023	40000023
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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Labor & Industries
Project Name	Transmission Electron Microscope Workspace Construction
OFM Project Number	40000023

Contact Information

Name	Valerie Robinson
Phone Number	360-890-2858
Email	Valerie Robinson

Statistics

Gross Square Feet	51,772	MACC per Gross Square Foot	\$20
Usable Square Feet	31,353	Escalated MACC per Gross Square Foot	\$21
Alt Gross Unit of Measure	0		
Space Efficiency	60.6%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	13.46%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	GCCM	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	10
Contingency Rate	5%		
Base Month (Estimate Date)	July-25	OFM UFI# (from FPMT, if available)	A03473
Project Administered By	DES		

Schedule

Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	January-26	Construction End	June-27
Construction Duration	17 Months		

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Project Cost Summary

Total Project	\$1,446,243	Total Project Escalated	\$1,500,367
		Rounded Escalated Total	\$1,500,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,500,000
Next Biennium			\$0
Out Years			\$0

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$101,906		
Extra Services	\$8,040		
Other Services	\$70,784		
Design Services Contingency	\$9,036		
Consultant Services Subtotal	\$189,766	Consultant Services Subtotal Escalated	\$193,000

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,045,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,087,323
GCCM Risk Contingencies	\$0		\$0
GCCM Management	\$0		\$0
Owner Construction Contingency	\$52,250		\$54,367
Non-Taxable Items	\$0		\$0
Sales Tax	\$109,727	Sales Tax Escalated	\$114,171
Construction Subtotal	\$1,206,977	Construction Subtotal Escalated	\$1,255,861

Equipment			
Equipment	\$45,000		
Sales Tax	\$4,500		
Non-Taxable Items	\$0		
Equipment Subtotal	\$49,500	Equipment Subtotal Escalated	\$51,506

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$0	Project Administration Subtotal Escalated	\$0

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,446,243	Total Project Escalated	\$1,500,367
		Rounded Escalated Total	\$1,500,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$193,000		\$193,000		\$0
Construction					
Construction Subtotal	\$1,255,861		\$1,255,861		\$0
Equipment					
Equipment Subtotal	\$51,506		\$51,506		\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$0				\$0
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$1,500,367	\$0	\$1,500,367	\$0	\$0
	\$1,500,000	\$0	\$1,500,000	\$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.)
 Construct a workspace for the TEM equipment and materials.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 This project is not underway as funding is not available.
 Insert Row Here

What is planned with a future appropriation?
 Future appropriations will not be necessary.
 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					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$0			
Environmental Analysis	\$0			
Predesign Study	\$0			
Other	\$0			
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$101,906			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$101,906	1.0000	\$101,906	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$0			
Geotechnical Investigation	\$0			
Commissioning	\$0			
Site Survey	\$0			
Testing	\$8,040			
LEED Services				
Voice/Data Consultant	\$0			
Value Engineering	\$0			
Constructability Review				
Environmental Mitigation (EIS)	\$0			
Landscape Consultant	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$8,040	1.0000	\$8,040	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$45,784			31% of A/E Basic Services
HVAC Balancing	\$25,000			
Staffing	\$0			
Other	\$0			
Insert Row Here	\$0			
Sub TOTAL	\$70,784	1.0405	\$73,651	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$9,036			
Other	\$0			
Insert Row Here	\$0			
Sub TOTAL	\$9,036	1.0405	\$9,403	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$189,766	\$193,000

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0167	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0167	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction	\$500,000			
C20 - Stairs				
C30 - Interior Finishes	\$100,000			
D10 - Conveying				
D20 - Plumbing Systems	\$200,000			
D30 - HVAC Systems	\$125,000			
D40 - Fire Protection Systems	\$30,000			
D50 - Electrical Systems	\$60,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$30,000			
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$1,045,000	1.0405	\$1,087,323	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,045,000		\$1,087,323	
	<i>\$20</i>		<i>\$21 per GSF</i>	

5a) GCCM Risk Contingency			
GCCM Risk Contingency			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0405	\$0

5b) GCCM Costs			
GCCM Fee			
Bid General Conditions			
GCCM Preconstruction Services			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0405	\$0

6) Total Cost of Construction (TCC)			
TCC Sub TOTAL	\$1,045,000		\$1,087,323
	\$20		\$21 per 0

7) Owner Construction Contingency			
Allowance for Change Orders	\$52,250		
Other			
Insert Row Here			
Sub TOTAL	\$52,250	1.0405	\$54,367

8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0405	\$0

9) Sales Tax			
Sub TOTAL	\$109,727		\$114,171

CONSTRUCTION CONTRACTS TOTAL	\$1,206,977		\$1,255,861
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Cost Estimate Details

Equipment

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$30,000				
E20 - Furnishings	\$15,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$45,000		1.0405	\$46,823	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0405	\$0	
3) Sales Tax					
Sub TOTAL	\$4,500			\$4,683	
EQUIPMENT TOTAL					
	\$49,500			\$51,506	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				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					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$0				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$0		1.0405	\$0	

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					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0167	\$0	

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C-100(2024)
Additional Notes

Tab A. Acquisition

N/A

Insert Row Here

Tab B. Consultant Services

Design, construction plans, and air flow testing

Insert Row Here

Tab C. Construction Contracts

Construct a mini lab workspace

Insert Row Here

Tab D. Equipment

Lab fixtures

Insert Row Here

Tab E. Artwork

N/A

Insert Row Here

Tab F. Project Management

N/A

Insert Row Here

Tab G. Other Costs

N/A

Insert Row Here

Tab D

Grant and Loan Programs

Tab E

COP Forms

Tab F

Direct Pay Form

Purpose: To collect a list of capital project request that may qualify for direct pay. Please refer to Section 1.7 of the OFM Capital Budget Instructions for more information. If you have questions about these instructions or capital project eligibility, contact your assigned OFM budget advisor.

Agency Name: Department of Labor and Industries

Budget (Capital, Transportation, Operating)	Program / Subprogram Name	Item/Project #	Project Title	Eligible for Direct Pay (Yes/No)	If Column E = No -- stop here	Identify Portion Eligible	Amount of Eligible Portion	Tax Credit Category (select option)	Planned Completion Date	Notes
Capital	Capital Projects	30000047	In-Line Water Heater Access Improvements	No						
Capital	Capital Projects	40000003	Fire Alarm System Replacement	No						
Capital	Capital Projects	40000005	Building Envelope R-Value Improvements	No						
Capital	Capital Projects	40000008	HVAC System Upgrades and Modifications	No						
Capital	Capital Projects	40000015	Solar Panel Installation - Lab & Training Facility	No						
Capital	Capital Projects	40000017	Geothermal Heating System	Yes		The entire project is specific to investing in the Geothermal Heating System	\$ 11,973,000	Investment Tax Credit for Energy Property (48) pre-2025	1/31/2035	
Capital	Capital Projects	40000019	Emergency Generator and Building Switchgear Upgrades	No						
Capital	Capital Projects	40000023	Transmission Electron Microscope Workspace Construction	No						
Capital	Capital Projects	30000050	Water Conservation Upgrades - Staff Floors	No						
Capital	Capital Projects	40000004	Minor Works Preservation Projects 31-33	No						
Capital	Capital Projects	40000010	Plug Load Management	No						
Capital	Capital Projects	40000022	Lab and Training Center Update	No						
Capital	Capital Projects	40000025	Solar Battery Units with Control Modules Installation	Yes		The entire project is specific to investing in battery packs to support the PV arrays	\$ 1,500,000	Clean Electricity Investment Tax Credit (48E) 2025 onwards	6/30/2033	
Capital	Capital Projects	40000027	Minor Works Preservation Projects 33-35	No						
Capital	Capital Projects	40000028	Ground Water Pump Replacement	No						
Capital	Capital Projects	40000029	Roof Safety Railing Installation	No						
Capital	Capital Projects	40000030	Entry Door Design and Installation	No						