TAB A

☐ Ten-year Capital Program Summary (CBS 001)

☐ Department of Archaeology and Historic Preservation (DAHP) review letter and exempt project list

☐ FTE Summary – job description and FTE details (CBS 004) N/A

☐ Maintenance Backlog Reduction Plan

☐ HEAL Act questions, for affected agencies

☐ IT Addendum, for projects with eligible IT costs N/A

OFM

303 - Department of Health
Ten Year Capital Plan by Project Class
2025-27 Biennium
*

Version: V1 DOH 27 Supplemental Request

Report Number: CBS001
Date Run: 9/8/2026 1:21PM

Project Class: Program Improvement (State-Owned)

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	**30000379 Public Health Lab South Laboratory Addition**									
	057-1 State Bldg Constr-State	(2,662,720)	(2,628,450)	(57,344,270)	54,310,000	3,000,000				

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
057-1 State Bldg Constr-State	(2,662,720)	(2,628,450)	(57,344,270)	54,310,000	3,000,000				

OFM

Ten Year Capital Plan by Project Class

*

Report Number: CBS001
Date Run: 9/8/2026 1:21PM

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Functional Area	*	All Functional Areas
Agency	303	303
Version	V1-A	V1-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

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

September 30, 2021

Terry Williams, Architect
Capital Construction Project Manager
Disease Control and Health Statistics (DCHS)
Washington State Department of Health

In future correspondence please refer to:
Project Tracking Code: 111015-18-DOH
Property: Master Plan Project
Re: No Historic Properties Impacted

Dear Terry Williams:

Thank you for contacting the Washington State Historic Preservation Officer (SHPO) and Department of Archaeology and Historic Preservation (DAHP) regarding the above referenced proposal. Your communication on this action has been reviewed on behalf of the SHPO under provisions of Governor's Executive Order 21-02. Our review is based upon documentation provided in your submittal.

Our opinion continues that no historic properties will be impacted by the current project as proposed. However, any projects with a federal nexus (funding, permitting, etc.) is exempt from 21-02 consultation, and is deferred to the findings under Section 106 of the National Historic Preservation Act. As a result of our review, further contact with DAHP on this proposal is not necessary at this time.

However, if new information about affected resources becomes available and/or the project scope of work changes significantly, please resume consultation as our assessment may be revised. Also, if any archaeological resources are uncovered during construction, please halt work immediately in the area of discovery and contact the appropriate Native American Tribes and DAHP for further consultation.

Thank you for the opportunity to review and comment. Please ensure that the DAHP Project Number (a.k.a. Project Tracking Code) is shared with any hired cultural resource consultants and is attached to any communications or submitted reports. If you have any questions, please feel free to contact me.

Sincerely,

Holly Borth
Preservation Design Reviewer
(360) 890-0174
Holly.Borth@dahp.wa.gov

Maintenance Backlog Reduction Plan

Agencies must develop a strategic plan for reducing their maintenance backlogs and completing repair projects. This plan must be included along with the capital budget request submittal (RCW 43.88.030(6)(d)). Reduction of the backlog may be achieved through completing minor work projects.

The Public Health Laboratories (PHL) facility is located on the Department of Health campus in Shoreline. The primary building consists of approximately 81,000 gross square feet of office, laboratory, and storage space, and a secondary space includes approximately 3,200 square feet of leased office space. The DOH is responsible for managing the property, including maintaining the facility, grounds, and roadways.

The Environmental Laboratory Sciences (ELS) South Wing project will be become operational at the end of FY27. The addition will increase the PHL footprint by approximately 32,000 square feet

Projects (operating and capital) are identified below. Costs and timing of the projects are shown in Attachment 1 at the end of this section.

Grounds

Site improvements and maintenance:

- Parking lots – These lots are heavily used and require periodic patching, repaving, and striping. Parking is provided for customers and employees.
- Roads – The roadway access to the campus receives heavy truck traffic. Before 2005, this road was maintained by DSHS. The roadway will need resurfacing and sealing in the 27-29 biennium.
- Sidewalks – The sidewalks provide safe access to the facility and cover the decommissioned steam piping. They are subject to normal wear and tear and need minor repairs, and occasional lid fabrication.
- Signs and furniture – Exterior signs and furniture require occasional replacement, repainting, and repair, based on normal wear and tear.
- Landscaping – The grounds of the PHL require regular maintenance. Trees must be pruned, removed, and replaced.
- Lawn – The PHL is an important part of the community, and the grounds (lawns, trees, trails) are kept up to the community standards.
- Irrigation – The irrigation system requires annual maintenance. The system requires regular maintenance every three to four years to ensure sustainable water distribution, head and control maintenance, and power use.

Infrastructure

- Plumbing/sewer/storm drains – These systems receive normal wear and tear and need regular maintenance. These systems also require periodic testing. Maintenance/repair budget will be required for future biennium forecasts.

- Electrical – Lighting at the PHL is being replaced in phases. Phase one was completed during the 23-25 biennium. Phase II will be completed during 25-27. This is a capital project.
- Phoenix valves – The Phoenix valves that control airflow in the BSL-3 operate 24/7 and have reached their expected service life. Replacement should be completed in phases to maintain reliable airflow and containment and manage costs.
- Generator Two-Way Connection – Install a two-way generator connection to allow rapid connection of supplemental power during failures and support generator maintenance in accordance with NFPA 110 requirements. This is being proposed as a capital project.
- Building Automation System (BAS) – Standardize the facility's two Building Automation Systems into a single system. The remaining legacy system serving the R Wing and associated HVAC equipment is obsolete, with replacement parts becoming increasingly difficult to obtain.

Central Cooling Equipment – The PHL's York chillers have exceeded their approximately 20-year expected service life. Repair needs and costs are increasing, making continued repair less reliable and cost-effective than planned replacement.

Buildings

Exterior

- Roof Maintenance - The facility's roof was replaced during the 07-09 biennium. New roofing is on several additions constructed during the 09-11,15-17, and 21-23 biennium. Funding is required for repairs and maintenance based on normal wear and tear and to e ensure it is is not slippery for staff when cleaning.
- Exterior wall system – The facility was built with a stucco exterior finish. The stucco is finished with an elastomeric coating and painted to maintain the integrity of the coating and exterior. The last elastomeric coating was completed in 1997 and has an expected life of 15 years and is scheduled to be refinished in the 29-31 biennium. This needs to be expedited to prevent damage to the facility.
- Windows – Exterior windows at PHL are reaching the end of their expected life and will be replaced as they fail with energy efficient glass to reduce electricity consumption.
- Painting

Interior

- Floors and ceiling – The vinyl in the building has reached the end of its useful life and will being replaced on a wing-by-wing basis over the next few biennia. Floors and ceilings in the PHL will be repaired for normal wear and tear and because of program changes in the laboratories.
- Security - The laboratories current key card systems were upgraded to meet strict security requirements during the 19-21 biennium. New additions to the lab will expand the current key card system currently in use. The changes to lab programs could require changes or additions to the system. A new digital security camera system was installed in 13-15 biennium. Additional cameras were installed in the 21-

23 biennium by Capital Minor Works. Additional station was added in 25-27 biennium to prepare move security guard station. Programs that run the key card and security camera systems will require upgrading within the 10-year plan.

- Electrical – system repairs and lighting – The electrical system will require system repairs, periodic testing and maintenance due to normal wear and tear during the 25-27 biennium. New LED lighting and controls are requested in the capital budget for 25-27.
- Plumbing – DI water system – the deionized water system generator was replaced during the 19-21 biennium to meet the laboratories needs and requirements for testing. New piping was installed during the 23-25 biennium. The system will only require maintenance upgrades during the 10-year maintenance period.
- Plumbing – reinsulated piping - Re-insulation of steam piping is required to maintain energy conservation. Deterioration of insulation is a consequence of normal wear and tear.
- Plumbing –Piping, acid resistant glass drain/vents, and fixtures –Normal wear and tear maintenance.
- Fire Suppression - The laboratory's fire suppression and sprinkler systems require repairs and upgrades due to age and normal wear. Emergency roll-down fire doors are also reaching the end of their service life and require replacement.
- Communications - Upgrading of cabling and removal of abandoned cable will be required. The PA system will need to be updated with the new wing to communicate seamlessly across the entire PHL.

Mechanical systems

- Pumps – normal wear and tear maintenance.
- HVAC – normal wear and tear maintenance.
- Ancillaries – normal wear and tear maintenance.
- Chemical water treatment – normal wear and tear maintenance.
- Controls; Automation Computers and wiring – normal wear and tear maintenance.
- Steam Boiler and Distribution – normal wear and tear maintenance.
- Water-cooled Chillers – normal wear and tear maintenance. End of life replacement due in 31-33 biennium.
- Air Compressors/Vacuums – normal wear and tear maintenance.

Miscellaneous Systems

- Public Address System – To meet safety requirements, a public address system that reaches all areas of the laboratory needs to be installed and was planned for the 21-23 biennium. Due to supply chain issues that project did not happen. It will be re-requested in the 27-29 biennium as a capital project.

Recommissioning

- The PHL are required to recommission the building systems for airflow and balancing. As a laboratory, the demands on the HVAC, water, and steam systems are more

complex than the typical office building. These systems combine to provide adequate safety for both employees and the community. The lab will recommission all building systems every five years.

3.2 Facility Assessments

- The maintenance preservation plan of the PHL is designed to maintain the facilities as a safe and reliable workplace and a good neighbor. The maintenance preservation plan protects the long-term value of the state's assets. This translates into a policy that maintains the building infrastructure at or above the as-built standards to which it was constructed. The laboratory spaces are maintained in compliance with laboratory design, safety, and maintenance standards outlined in the "Biosafety in Microbiological and Biomedical Laboratories (BMBL) manual, 6th Edition."
- In 2009, a formal standardized assessment was taken of key building infrastructure components by General Administration. Maintenance projects were assessed based on asset age, condition, capacity, and program need. Budgets and maintenance activities for the upcoming year/biennium are performed according to these priorities.
- An electronic facilities and equipment maintenance system has been installed at the PHL. This system helps develop, prioritized, and schedule maintenance/replacement for major assets and will help with the planned building assessment.
- The department used the following criteria in determining maintenance project priority:
    1) Maintaining the safety of occupants and the community.

    2) Budget.

    3) Resources and protection of people/environment.

    4) Protection of assets.

    5) Program needs or requirements; and

    6) Cost savings.

- Informal re-assessments of all projects scheduled, and priorities are done monthly and changed according to need and budget.
- The facilities team regularly conducts an assessment by looking at the unmet needs list and the length of time items have been on the list. The agency uses a combination of program funds and maintenance funds to support replacement of some capital assets such as windows, pumps, compressors, etc.
- A list of prioritized maintenance projects is included as an attachment to this document.

Department of Health
Deferred Maintenance Backlog Reduction Plan
Project List

Building System / Component	Project	Priority	Funding Type								
			Operating	Capital	FY25-27	FY27-29	FY29-31	FY31-33	FY33-35	Total	Average
Grounds											
Site Improvements											
Parking Lot	Striping	3	X		**4,600**	**5,290**		**5,500**	**5,501**	**20,891**	**3,482**
	Asphalt Repairs, Minor Repairs	3	X		**12,000**		**15,000**			**27,000**	**4,500**
	Pressure washing	2	X		**5,250**	**5,249**	**5,248**	**5,510**	**5,786**	**27,043**	**4,507**
Roads	Fire Lanes	3		X				**310,000**		**310,000**	**51,667**
	Striping and Signage	2	X		**2,625**	**2,756**	**2,894**	**3,039**	**3,191**	**14,505**	**2,417**
	Resurfacing and sealing	1,2	X			**75,000**				**75,000**	**12,500**
Sidewalks	Miscellaneous Repairs	3	X		**5,775**	**6,064**	**6,367**	**6,685**	**7,020**	**31,911**	**6,382**
										0	**0**
Signs	Refurbishing & Replacement	2,3	X		**4,725**	**4,961**	**5,209**	**5,470**	**5,743**	**26,109**	**5,222**
	Miscellaneous Repairs	2,3	X		**3,150**	**23,308**	**3,473**	**23,647**	**3,829**	**57,407**	**11,481**
Landscaping											
Replacement Plantings	Miscellaneous Planting Beds	3	X							**0**	**0**
	Miscellaneous Tree Planting	3	X		**10,500**	**11,025**	**11,576**	**12,155**	**12,763**	**58,019**	**11,604**
	Miscellaneous Tree Care	3	X		**18,900**	**29,845**	**41,337**	**53,404**	**14,410**	**157,896**	**31,579**
Lawn	Lawn Renovation	3	X							**0**	**0**
	Lawn Repairs	3	X							**0**	**0**
	Lawn Fertilization/Maintenance	3	X							**0**	**0**
Irrigation	Upgrade Original Irrigation Systems-	3	x		**completed**			**10,000**			
	Drainage Improvements	3	X		**3,638**	**3,820**	**4,011**	**4,200**	**4,410**	**20,079**	**4,016**
	Minor Repairs	3	X		**0**	**5,000**	**0**	**0**	**0**	**5,000**	**1,000**
										0	**0**
Infrastructure	Steam Repairs/Upkeep	1,2	X		**11,393**	**11,963**	**12,561**	**13,189**	**13,848**	**62,954**	**12,591**
	Plumbing Repairs/Upkeep	1,2	X							**0**	**0**
	Sewer Repairs/Upkeep	1,2	X							**0**	**0**
	Storm Drains Repairs/Upkeep	1,2	X		**10,500**	**11,025**	**11,576**	**12,155**	**12,763**	**58,019**	**11,604**
	Concrete Repairs/Upkeep	2	X		**12,000**	**15,000**	**17,250**	**19,838**	**20,829**	**84,917**	**16,983**
Exterior											
Roofing	Repairs	1,2	X		**3,993**	**4,392**	**4,832**	**5,315**	**5,580**	**24,112**	**4,822**
Exterior Walls											
Stucco	Stucco Repairs & Leakage	1,2,3	X		**6,887**	**7,431**	**9,224**	**9,224**	**9,685**	**42,451**	**8,490**
	Refinish (Elastomeric Acrylic)	3		X			**550,000**			**550,000**	**110,000**
	Painting	2	X			**175,000**				**175,000**	**35,000**
Windows	Miscellaneous Repairs	2	X		**31,500**	**33,075**	**34,729**	**36,465**	**34,729**	**170,498**	**34,100**
Interior											
Furniture	Lockers	3	X		**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Lunchroom Tables	3	X		**0**	**0**	**10,000**	**0**	**0**	**10,000**	**2,000**
Painting	Painting	2	X				**85,000**			**85,000**	**17,000**

Building System / Component	Project	Priority	Funding Type		FY25-27	FY27-29	FY29-31	FY31-33	FY33-35	Total	Average
			Operating	Capital							
Floors	Replace Sheet Vinyl Flooring	1,2	X		**0**	**100,000**	**5,000**	**5,000**	**5,250**	**115,250**	**23,050**
	Replace Existing Quarry Tile	1,2,3	X		**0**	**0**	**250,000**	**0**	**0**	**250,000**	**50,000**
	Carpet, Vinyl, Tile Repair & Maintenance	1,2	X		**26,250**	**27,563**	**28,941**	**30,388**	**31,907**	**145,048**	**29,010**
Ceiling	Acoustical Ceiling Tile	1,2	X		**5,250**	**15,000**	**5,500**	**5,775**	**6,064**	**37,589**	**7,518**
Security	Card Key System, Proximity Cards	1	X		**5,000**	**5,000**	**50,000**	**5,000**	**5,250**	**70,250**	**14,050**
	Hard key replacement	1	X				**15,000**			**15,000**	**3,000**
	Fencing/Gates/Barricades	1,2	X							**0**	**0**
	Window Film/Tint	1,2	X							**0**	**0**
	Cameras	1,2	X			**20,000**				**20,000**	**4,000**
	Mechanical door replacements (Main hallway/wings)	1,2	X						**70,000**	**70,000**	**14,000**
	Additional Security Officers	1,2	X							**0**	**0**
Electrical	Panels, and MCC's Repair & Maintenance	1,2	X		**1,200**	**1,200**	**1,200**	**1,300**	**1,300**	**6,200**	**1,240**
	Lighting System Controls & Lighting	1		**X**	**365,000**	**0**	**0**	**0**	**0**	**365,000**	**73,000**
	Systems Testing	2	X				**14,000**		**15,000**	**29,000**	**5,800**
	Receptacle Replacement				**50,000**	**2,100**	**2,205**	**2,315**	**2,431**	**59,051**	**11,810**
Plumbing	Systems Testing & Repairs	3	X		**5,000**	**5,000**	**5,000**	**5,000**	**5,250**	**25,250**	**5,050**
	Replace Deionized Water System - piping	3			**Completed**					**0**	**0**
	Reinsulate Piping	4	X		**307,431**					**307,431**	**61,486**
	Glass Drain/Vent Repairs	1,2,3	X		6,300	6,615	6,946	**7,293**	**7,658**	**34,811**	**6,962**
	Install New Boilers (Central Boiler Plant)	1			**Completed**					**0**	**0**
	Fixtures Repair/Replace	1,2,3	X		**5,000**	5,250	5,513	**5,788**	**6,078**	**27,628**	**5,526**
Fire Suppression	Fire Controls & Sprinkler Maintenance	1	X		**8,400**	**8,820**	**9,261**	**9,724**	**10,210**	**46,415**	**9,283**
	Replace Roll-down Doors	2	x			**25,000**					
Communications	Upgrade & Removed Abandoned Cable	3	X		**8,925**	**9,371**	**9,840**	**10,332**	**10,848**	**49,316**	**9,863**
Mechanical Systems											
Pumps	Miscellaneous Repairs	1,2	X		**26,250**	**27,563**	**28,941**	**30,388**	**31,907**	**145,048**	**29,010**
Ancilliaries	Miscellaneous Repairs & Maintenance	1,3	X		**15,750**	**16,538**	**17,364**	**20,233**	**21,245**	**91,130**	**18,226**
Chemical	Water Treatment	1,2,3	X		**850**	**900**	**900**	**1,000**	**1,000**	**4,650**	**930**
Steam Repair/Upkeep	Boiler and Distribution Component Repairs	1,2,3	X		**6,887**	**6,887**	**7,431**	**7,431**	**9,685**	**38,321**	**7,664**
HVAC	Fans, Actuators, Coils, Sensors, etc.(Phoenix Valves)	1,2,3	X	x	**8,000**	**40,000**	**40,000**	**8,500**	**8,500**	**105,000**	**21,000**
Controls	~~Automation Computers and Wiring- (standardize system with Alerton)~~	1,2,3	X		**14,070**	**220,000**	**14,070**	**14,774**	**15,512**	**278,426**	**55,685**
Chillers	Miscellaneous Repairs	1,2	X		**10,500**	**80,000**	**10,500**	**11,025**	**11,576**	**123,601**	**24,720**
Chiller Replacement	Replacement	1,2,		**X**		**468,000**	**491,400**			**959,400**	**191,880**
Air Compressors, Vacuums	Rebuild and replacement	1,2,3	X		**55,000**	**5500**	**5,775**	**6,064**	**6,064**	**78,403**	**15,681**
Generator 2-ways switch	Install	1,2		x		500,000					
Miscellaneous Systems											
Life Safety Systems	Public Address Systems (Active Shooter Alarms)	1		**X**		**350,000**				**350,000**	**70,000**
Wing recommissioning	Re-Balancing	1,2,3	X				**175,000**			**175,000**	**35,000**
Subtotal Operating:					**1,078,499**	**#REF!**	**1,480,073**	**-54,876**	**-48,579**	**#REF!**	**#REF!**
Subtotal Capital:					#VALUE!	#REF!	550,000	788,000	491,400	**#VALUE!**	**#VALUE!**
										0	**0**
Total:					**#VALUE!**	**#REF!**	**2,030,073**	**733,124**	**442,821**	**#VALUE!**	**#VALUE!**

HEAL ACT Questions – E-wing Remodel to a Molecular Laboratory"

1. **Please describe assumed environmental benefits or mitigation of environmental harm as defined in RCW 70A.02.010 related to your budget request and the associated health impacts to overburdened communities and vulnerable populations.**
   This project will not cause environmental harm to the community but has environmental impacts such as using solar to generate on site electricity which puts less of a burden on the grid, the building will meet the Clean Buildings Act" and all PHL buildings are staying within the confines of its current site and not spreading out into the neighborhoods.

2. **Does this budget request meet a community need formally identified to a covered agency by an overburdened community or vulnerable population that is consistent with the intent of Chapter 70A.02 RCW? If yes, explain.**
   No.

3. **Does this budget request help the agency achieve environmental justice goals established with the strategic planning requirements in RCW 02.040? If yes, please explain.**
   No.

4. **Does this budget request include funding to help the agency meet engagement standards established by the Community Engagement Plan required by agencies to implement under the RCW70A.02.050? If yes, please explain.**
   No.

5. **Please describe any potential significant impacts to federally recognized Tribal rights and interest in the Tribal lands, as well as traditional practices. Describe how your agency engaged with Tribes in developing this proposal. Please include offers for Tribal consultation including timelines, methods for feedback, and mechanisms for Tribes to express concern, opposition or support, and any direction provided by Tribes through this engagement.**
   None.

6. **If the decision package is associated with agency request legislation or constitutes a significant agency action under RCW 70A.02.010(12), please describe how your agency is using the environmental justice assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits. If an environment justice assessment has already been submitted, please provide a link or submit the assessment as an attachment in ABS in lieu of answering this question.**
   This request is not associated with any agency requested legislation but is over $12,000,000 for a total project budget. The E-wing Remodel to a Molecular Laboratory project is part of the Public Health Labs master plan that was approved by the City of Shoreline. Included in

the master plan process were community meetings, notices to the surrounding community, and review by the City of Shoreline for community involvement and awareness.

TAB B: Projects

❒ Capital project requests (CBS 002) with associated C-100s, where applicable

OFM

303 - Department of Health
Capital Project Request

2025-27 Biennium

*

Version: V1 DOH 27 Supplemental Request

Report Number: CBS002
Date Run: 9/8/2026 1:23PM

Project Number: **30000379**
Project Title: **Public Health Lab South Laboratory Addition**

Description

Starting Fiscal Year: 2027
Project Class: Program Improvement (State-Owned)
Agency Priority: 0

Project Summary

This project is for additional funding for the South Laboratory Addition at the Washington State Public Health Laboratories. This project is a new 32,500 sf environmental wing. The pre-design was completed in 19-21, design was completed in 23-25 and construction NTP (notice to proceed) was October 23, 2025. Project substantial completion is slated for April 29, 2027, with staff move-in in June-August of 2027. The total construction bid, including 8% contingency and sales tax, is $51,584,873.48. This ask is for $3,000,000.00

Project Description

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.

Project funding for the pre-design was in 2019-21; the design was funded during the first supplemental of 21-23 because the project did not meet the criteria for the Coronavirus Capital Project Account. Funding for construction was appropriated in 23-25 and reappropriated in the 25-27 legislative session.

This original construction appropriation in 23-25 was $53,452,000 and the reappropriation in 25-27 was $53,872,000. The difference being additional Shoreline sales tax increase and money left over from the design portion of the project. The project was bid on August 26, 2025, and the winning bid was $42,961,079.00 plus $303,207 accepted for 3 out of 4 alternates. Total winning bid was $43,264,286 plus tax. The final cost estimate before bidding was $41,598,000.00 plus $281,000 for the three alternates for a total of $41,879,000.00. Total encumbered amount for construction was $51,584,873.48 including sales taxes and an 8% contingency. The remaining funding was encumbered for Consultants CA work, Art requirements, building permits, furnishings, and some pre-bid construction work that needed to be done.

The design process took longer than anticipated as we also had to remove or redesign items to reduce costs by $3,500,000 to bring our MACC down to $40,000,000. Some of these design changes included reworking the exterior finishes to a less expensive option, changing some of the HVAC systems, removing the Ground Source Heat Pumps for heating and cooling and shortening the building by 14”. Our initial cost estimates during design showed we were within our $40 million MACC but by the time we bid we were at $41.5 million. With the bids coming in higher than the cost estimate we reduced our contingency to 8% even though a typical contingency for a working clinical laboratory would be in the 13% to 15% range. Delaying construction to redesign with inflation would only make the project more expensive and reducing the size of the building would have made the building program obsolete instead of being valid for 40 years.

After working on the project for 9 months, we are sure that we will need $3,000,000.00 to finish the Project. This additional money amounts to 6% of total allotted construction funding which includes tax and would create a construction contingency amount of 14.2%, within range of what the contingency for a laboratory wing should cost. This additional amount will enable the project to be completely finished on the scheduled timeframe. Without the additional money we will need to decide which portions of the project would not be finished.

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 request would allow DOH to complete the project completely on its current scheduled completion date as originally designed.

The South Laboratory Addition at the Public Health Labs (PHL) is a new 32,000 sf, state of the art, Environmental Laboratory Sciences (ELS) wing that will serve the people of Washington State for the next 40 years. The building is a two-story lab building with specific laboratory spaces per program, open floor plan staff office spaces, and collaborative spaces that will all enhance the efficiency and quality of work by the ELS staff. The wing is broken down into a Biotoxins Lab (shellfish testing), Microbiology and Water Testing Lab, Lead in Drinking Water Lab, Radiation Lab (testing samples from around the Hanford Site), and the Chemical Incident Response Lab. The Project also includes raceways and conduits for a new solar array when funding is made available, energy saving HVAC equipment, and EV chargers in the parking lot. The solar array and EV chargers have been reduced in size and number to code minimum.

Description

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

It would allow DOH to finish the building within the current construction schedule as designed and cover all costs associated with the project.

If the budget is not increased DOH would have to determine which parts of the project would not be finished and still receive our Certificate of Completion so that we could occupy the building while remaining within the current allotted budget. There would also be costs to store materials that have already been procured through the construction process. If the project is not finished there would also be additional contractor costs for de-mobilization and re-moblization, securing an unfinished building, and higher prices for future construction. There would also probably be claims made by the General Contractor and their sub-contractors. Future construction would also disrupt the laboratory work in the wing while construction is being completed.

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.

N/A

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

N/A

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.

N/A

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.

N/A

8.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.)

N/A

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.

N/A

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 for the building, and include information about energy audits, metering, and energy benchmarking.

N/A

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?

N/A

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 information.

N/A

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 the 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

OFM

303 - Department of Health
Capital Project Request
2025-27 Biennium

*

Version: V1 DOH 27 Supplemental Request

Report Number: CBS002
Date Run: 9/8/2026 1:23PM

Project Number: **30000379**
Project Title: **Public Health Lab South Laboratory Addition**

Description

relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with the 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.
N/A

Location
City: Shoreline **County:** King **Legislative District:** 032

Project Type
Program Improvement - Unidentified

Growth Management impacts
No impacts to growth management. Was approved by Shoreline in 2010.

New Facility: Yes
How does this fit in master plan
This project was part of the PHL 20-year master plan and approved by the City of Shoreline in 2010. The master plan determined that a new facility was required for the Environmental Laboratory Sciences (ELS) group and that the Microbiology group would then expand into the existing ELS wing.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	(2,662,720)	(2,628,450)	(57,344,270)	54,310,000	3,000,000
	Total	**(2,662,720)**	**(2,628,450)**	**(57,344,270)**	**54,310,000**	**3,000,000**

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

Operating Impacts

No Operating Impact

Narrative
There will be no operating impacts as no additional staff are required.

Capital Project Request

2025-27 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	303	303
Version	V1-A	V1-A
Project Classification	*	All Project Classifications
Capital Project Number	30000379	30000379
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

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$6,975,803	$5,129,000	$1,847,071		**-$268**
Construction					
Construction Subtotal	$50,922,090		$50,922,090		**$0**
Equipment					
Equipment Subtotal	$391,645		$391,645		**$0**
Artwork					
Artwork Subtotal	$291,448		$291,449		**-$1**
Agency Project Administration					
Project Administration Subtotal	$0				**$0**
Other Costs					
Other Costs Subtotal	$0				**$0**
Project Cost Estimate					
Total Project	**$58,580,985**	**$5,129,000**	**$53,452,255**	**$0**	**-$270**
	$58,581,000	**$5,129,000**	**$53,452,000**	**$0**	**$0**
Percentage requested as a new appropriation			**91%**		

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

What has been completed or is underway with a previous appropriation?
Design is underway
Insert Row Here

What is planned with a future appropriation?
No future appropriation required
Insert Row Here