OFM

365 - Washington State University
Capital Project Request
2019-21 Biennium

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Version: 10 2019-21 WSU Capital Budget Request

Report Number: CBS002
Date Run: 8/21/2018 11:14AM

Project Number: 91000037
Project Title: Preventive Facility Maintenance and Building System Repairs

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 13

Project Summary
Preventative Facility Maintenance and Building System Repairs for Washington State University

Project Description

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

The 2003 legislature shifted a large portion of university facilities operating budget expenditures off the state general fund onto other state capital (cash) sources and reduced higher education agency's operating budgets for a like amount. These expenditures had historically been part of the operating budget base on state general fund. Starting in 2009-11 the legislature shifted these routine facility operating costs (funded on state cash sources from 2003 to 2009-11) to each higher education agencies' local fund capital (cash) accounts. The current shift for WSU onto the university's local fund cash (fund 062) is $10,115,000 per biennium.

Since 2009-11 and in the absence of additional state operating funds or state cash available, OFM staff has inserted this operating budget line item into each higher education agency's local capital budget cash. The University is including it in the 2019-21 agency request because last biennium there was an early budget version at the state level that inadvertently omitted the item for several higher education agencies. It did get reinserted before the final capital budget passed. However, the University is including it themselves this biennium to be sure it is part of the ongoing budget and not inadvertently omitted.

The operating cost shift of $10,115,000 represents nearly half of the university's budget for building facility maintenance and the majority of the expenditures are staff salaries (WSU maintenance mechanics, plumbers, electricians, etc.). WSU does not have authority to spend the local fund cash (comprised of student building fees and land grant endowment income) without authority granted by the legislature via an appropriation. Without legislative authority to spend funds for this purpose, WSU's facility maintenance budget statewide would be cut in half, most maintenance staff laid off and the university's ability to meet its mission would be in serious jeopardy. Facilities funding would be at the "crisis response" level of care.

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

As stated in #1 above, the legislative shift is not for capital construction purposes; rather, it is a legislative shift of facility maintenance operating budget expenses onto the university's capital cash resources. If the shift is ever reversed and funding restored in the operating budget, this amount could be appropriated for capital projects.

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

Obtaining legislative authority to spend the University's local fund capital cash to continue to cover the shifted portion of facility maintenance costs will prevent a major layoff of staff and the loss of nearly 50% of the university's funding for facilities preventive maintenance costs. Loss of these funds would affect all WSU locations. A major operating budget cut of this proportion would cut across all areas of facilities, not just maintenance, in order to provide "crisis response" level of care. This is defined by the national Association of Higher Education Facilities Officers (APPA) as a level that is "an attempt to address and mitigate disruptive and costly building system failures as they occur in the absence of adequate funding to take preventive maintenance measures." Facilities response would be limited to that required by life safety codes, minimal maintenance on building heating, air conditioning and ventilation systems within critical buildings, and the isolation of failed equipment in lieu of repair. For example, as elevators fail, they would be taken out of service, toilets and sinks would not be repaired and instead isolated with occupants directed to other bathrooms, lab exhaust fans would not be repaired and supported fume hoods would be taken out of service, growth chambers would not be repaired, etc. Affected research and teaching and other functions would at first consolidate within a facility, and then relocate as building systems fail and can no longer be supported. Custodial services frequencies would be reduced and restricted to common areas and bathrooms. Landscape service frequencies and areas served would be reduced. Planting beds would be eliminated and pruning would be limited to that required for safety purposes. Recovering from snow and ice storms would take longer resulting in an increase in weather delays and closures.

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

OFM

365 - Washington State University
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2019-21 Biennium

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Date Run: 8/21/2018 11:14AM

Project Number: 91000037
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Description

communities served, etc. Be prepared to provide detailed cost backup.
No budget authority to pay ongoing facility maintenance costs would directly impact all faculty, staff and students in university buildings statewide. Absence of this funding authority means loss of the university's ability to fix or maintain building/infrastructure systems and equipment (i.e., air handling, exhaust systems, temperature controls, and fire alarms) to keep building occupants safe, teaching, learning and researching. Years of scientific research projects, in particular, require fully functioning building system controls and would be in great jeopardy if building systems were not adequately maintained. In addition, housing, athletics, student services would be indirectly impacted due to the eventual failure of electric, chilled water, steam and water utilities (production and distribution) due to inadequate maintenance. There would also be a direct impact to facilities maintenance and associated staff being laid off.

Does this request include funding for any IT-related costs (See the IT Appendix for guidance on what is considered an IT-related cost)
This request does not include funding for any IT-related costs.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
This is not a capital project. It is a legislative shift of ongoing operating budget costs for facilities maintenance from the state operating budget to the state capital budget (agency local fund). There are no non-state funds to pay these costs which were part of the state operating budget until 2003.

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

N/A

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14.4 (Puget Sound recover) in the 2017-2019 Operating Budget Instruction.
This project is not linked to the Puget Sound Action Agenda.

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

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Special Programs

Growth Management impacts
WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Expenditures **2019-21 Fiscal Period**

OFM

365 - Washington State University
Capital Project Request
2019-21 Biennium

*

Version: 10 2019-21 WSU Capital Budget Request

Report Number: CBS002
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Project Number: 91000037
Project Title: Preventive Facility Maintenance and Building System Repairs

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
062-1	WSU Building Account-State	60,690,000		10,115,000		10,115,000
	Total	**60,690,000**	**0**	**10,115,000**	**0**	**10,115,000**

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
062-1	WSU Building Account-State	10,115,000	10,115,000	10,115,000	10,115,000
	Total	**10,115,000**	**10,115,000**	**10,115,000**	**10,115,000**

Operating Impacts

No Operating Impact

Narrative

If the $10,115,000 is not funded, it is a direct and immediate budget reduction to the University's Facilities Operations.

OFM

Capital Project Request

2019-21 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2019-21	2019-21
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	91000037	91000037
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

OFM

365 - Washington State University
Capital Project Request
2019-21 Biennium

Version: 10 2019-21 WSU Capital Budget Request

Report Number: CBS002
Date Run: 8/2/2018 3:21PM

Project Number: 30001171
Project Title: Fulmer Hall Renovation (Sciences)

Description

Starting Fiscal Year: 2021
Project Class: Preservation
Agency Priority: 14

Project Summary

Washington State University requests funding to renovate the Fulmer Hall complex, the primary chemistry teaching and research facility on the Pullman campus. Renovation of the interior of the original building and potentially parts of the annex is critical: aging laboratories and classrooms (circa 1935 and 1960). Significant air handling issues significantly affect the safety and health of students, faculty, and staff. Renovation will also provide the modern facilities and infrastructure needed to attract new STEM scientists and students and to retain highly productive research and teaching faculty.

Project Description

Washington State University requests funding to renovate the Fulmer Hall complex, the primary chemistry teaching and research facility on the Pullman campus. Renovation of the interior of the original building and potentially parts of the annex is critical: aging laboratories and classrooms (circa 1935 and 1960). Significant air handling issues significantly affect the safety and health of students, faculty, and staff. Renovation will also provide the modern facilities and infrastructure needed to attract new STEM scientists and students and to retain highly productive research and teaching faculty.

The original chemistry building has never undergone a major renovation and is in need of modernization. Some of the spaces no longer meet the specialized needs of modern scientific research and training, and the combined air handling system for the original building plus annex does not have the capacity to meet the needs of the complex. Maintaining basic health and safety requirements in chemistry laboratories throughout the complex is a constant challenge.

Chemistry is a cornerstone of science exploration and education. Chemistry teaching responsibilities are growing at a significant rate. Over the past 5 years, student credit hours taught by the department have averaged more than 22,000 per year. In addition to educating its own undergraduate majors, students seeking high-demand degrees in agriculture, biotechnology, engineering, food science, physics, materials science, and pre-healthcare programs (such as medicine, dentistry, nursing, pharmacy, and veterinary medicine) must complete a series of foundational chemistry courses. Furthermore, students in other programs often choose to fulfill their core general science course requirement with a chemistry course. This major renovation will provide safe and modern facilities for this high demand area of STEM-related teaching and research.

Location

City: Pullman **County:** Whitman **Legislative District:** 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

	Expenditures	2019-21 Fiscal Period

OFM

365 - Washington State University
Capital Project Request
2019-21 Biennium

Version: 10 2019-21 WSU Capital Budget Request

Report Number: CBS002
Date Run: 8/2/2018 3:21PM

Project Number: 30001171
Project Title: Fulmer Hall Renovation (Sciences)

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	30,000,000				
	Total	**30,000,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods			
Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	400,000	3,000,000	26,600,000	
	Total	**400,000**	**3,000,000**	**26,600,000**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign	08/01/2021	04/01/2023
Design	8/1/2023	10/1/2024
Construction	8/1/2025	3/1/2027

	Total
Gross Square Feet:	60,992
Usable Square Feet:	38,000
Efficiency:	62.3%
Escalated MACC Cost per Sq. Ft.:	298
Construction Type:	Research Facilities
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	11.77%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		468,840	1.6%
Construction Documents		1,503,108	5.0%
Extra Services		798,982	2.7%
Other Services		722,730	2.4%
Design Services Contingency		372,068	1.2%
Consultant Services Total		**3,887,998**	**13.0%**
Maximum Allowable Construction Cost(MACC)	**18,187,328**		
Site work		0	0.0%
Related Project Costs		0	0.0%

OFM

365 - Washington State University
Capital Project Request
2019-21 Biennium

Version: 10 2019-21 WSU Capital Budget Request

Report Number: CBS002
Date Run: 8/2/2018 3:21PM

Project Number: 30001171
Project Title: Fulmer Hall Renovation (Sciences)

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Facility Construction	18,187,328	60.6%
GCCM Risk Contingency	638,600	2.1%
GCCM or Design Build Costs	574,740	1.9%
Construction Contingencies	1,818,733	6.1%
Non Taxable Items	0	0.0%
Sales Tax	1,655,114	5.5%
Construction Contracts Total	**22,874,515**	**76.3%**
Equipment		
Equipment	1,502,875	5.0%
Non Taxable Items	0	0.0%
Sales Tax	124,527	0.4%
Equipment Total	**1,721,027**	**5.7%**
Art Work Total	**90,937**	**0.3%**
Other Costs Total	**135,245**	**0.5%**
Project Management Total	**1,290,229**	**4.3%**
Grand Total Escalated Costs	**29,999,951**	
Rounded Grand Total Escalated Costs	**30,000,000**	

Operating Impacts

No Operating Impact

Narrative

Renovation of existing Sciences facility.

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Capital Project Request

2019-21 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2019-21	2019-21
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	30001171	30001171
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

OFM

365 - Washington State University
Cost Estimate Summary
2019-21 Biennium

Cost Estimate Number: 163
Cost Estimate Title: Fulmer Hall Renovation
Report Number: CBS003
Date Run: 7/25/2018 2:21PM

Version: 10 2019-21 WSU Capital Budget Request
Agency Preferred: Yes
Project Number: 30001171
Project Title: Fulmer Hall Renovation (Sciences)
Project Phase Title:

Contact Info **Contact Name:** Kelly Cornish **Contact Number:** 509.335.9101

Statistics

Gross Sq. Ft.:	60,992
Usable Sq. Ft.:	38,000
Space Efficiency:	62%
MACC Cost per Sq. Ft.:	233
Escalated MACC Cost per Sq. Ft.:	298
Remodel?	Yes
Construction Type:	Research Facilities
A/E Fee Class:	A
A/E Fee Percentage:	11.77%

Schedule

	Start Date	End Date
Predesign:	08-2021	04-2023
Design:	08-2023	10-2024
Construction:	08-2025	03-2027
Duration of Construction (Months):	19	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		468,840	
Construction Documents		1,503,108	
Extra Services		798,982	
Other Services		722,730	
Design Services Contingency		372,068	
Consultant Services Total			**3,887,998**
Site work		0	
Related Project Costs		0	
Facility Construction		18,187,328	
Construction Contingencies		1,818,733	
Non Taxable Items		0	
Sales Tax		1,655,114	
Construction Contracts Total			**22,874,515**
Maximum Allowable Construction Cost(MACC)	**18,187,328**		
Equipment		1,502,875	
Non Taxable Items		0	
Sales Tax		124,527	
Equipment Total			**1,721,027**
Art Work Total			**90,937**
Other Costs Total			**135,245**
Project Management Total			**1,290,229**
Grand Total Escalated Costs			**29,999,951**
Rounded Grand Total Escalated Costs			**30,000,000**

Additional Details

Alternative Public Works Project: Yes

OFM

365 - Washington State University
Cost Estimate Summary
2019-21 Biennium

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Cost Estimate Number: 163
Cost Estimate Title: Fulmer Hall Renovation

Report Number: CBS003
Date Run: 7/25/2018 2:21PM

Version: 10 2019-21 WSU Capital Budget Request
Agency Preferred: Yes
Project Number: 30001171
Project Title: Fulmer Hall Renovation (Sciences)
Project Phase Title:

Contact Info **Contact Name:** Kelly Cornish **Contact Number:** 509.335.9101

Additional Details

State Construction Inflation Rate:	3.12%
Base Month and Year:	06-2018
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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365 - Washington State University
Cost Estimate Detail
2019-21 Biennium

Cost Estimate Number: 163 **Analysis Date:** June 22, 2018
Cost Estimate Title: Fulmer Hall Renovation

Detail Title: Fulmer Hall Renovation
Project Number: 30001171
Project Title: Fulmer Hall Renovation (Sciences)
Project Phase Title:
Location: 3812

Contact Info **Contact Name:** Kelly Cornish **Contact Number:** 509.335.9101

Statistics

Gross Sq. Ft.:	60,992
Usable Sq. Ft.:	38,000
Rentable Sq. Ft.:	
Space Efficiency:	62%
Escalated MACC Cost per Sq. Ft.:	298
Escalated Cost per S. F. Explanation	

Construction Type:	Research Facilities
Remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	11.77%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	50
Location Used for Tax Rate:	3812
Tax Rate:	7.80%
Art Requirement Applies:	Yes
Project Administration by:	AGY
Higher Education Institution?:	Yes
Alternative Public Works?:	Yes

Project Schedule	Start Date	End Date
Predesign:	08-2021	04-2023
Design:	08-2023	10-2024
Construction:	08-2025	03-2027
Duration of Construction (Months):	19	
State Construction Inflation Rate:	3.12%	
Base Month and Year:	6-2018	

Project Cost Summary

MACC:	$ 14,240,000
MACC (Escalated):	$ 18,187,328
Current Project Total:	$ 23,671,497
Rounded Current Project Total:	$ 23,671,000
Escalated Project Total:	$ 29,784,744
Rounded Escalated Project Total:	$ 29,785,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	400,000			
SubTotal: Pre-Schematic Design Services		**400,000**	1.1721	**468,840**
Construction Documents				
A/E Basic Design Services				1,272,120
SubTotal: Construction Documents				**1,503,108**
Extra Services				
Geotechnical Investigation	15,000			
Commissioning (Systems Check)	75,000			
Site Survey	15,000			
Testing	100,000			
Leadership Energy & Environment Design List(LEED)	25,000			
Value Engineering Participation & Implementation	39,500			
Honoraria	200,000			
TSO	50,000			
Audit	50,000			
Lab Consultant	60,000			
Interior Design	40,000			
SubTotal: Extra Services		**669,500**	1.1934	**798,982**
Other Services				
Bid/Construction/Closeout				571,532
SubTotal: Other Services				**722,730**
Design Services Contingency				
Design Services Contingency	291,315			
SubTotal: Design Services Contingency		**291,315**	1.2772	**372,066**
Total: Consultant Services		**3,204,467**	1.2133	**3,887,998**
CONSTRUCTION CONTRACTS				
Facility Construction				
Construction costs (detail tbd with design)	14,240,000			
SubTotal: Facility Construction		**14,240,000**	1.2772	**18,187,328**
GCCM Risk Contingency				
GCCM Risk Contingency	500,000			
SubTotal: GCCM Risk Contingency				**638,600**
GCCM or Design Build Costs				
GCCM Fee	450,000			
SubTotal: GCCM or Design Build Costs		**450,000**	1.2772	**574,740**
Construction Contingencies				
Allowance for Change Orders	1,424,000			
SubTotal: Construction Contingencies		**1,424,000**	1.2772	**1,818,733**
Sales Tax		**1,295,892**	1.2772	**1,655,114**
Total: Construction Contracts		**17,909,892**	1.2772	**22,874,515**
Maximum Allowable Construction Cost (MACC)		**14,240,000**	1.2800	**18,187,328**
EQUIPMENT				

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
EQUIPMENT				
E10 - Equipment	450,000			
E20 - Furnishings	800,000			
SubTotal:		**1,250,000**	1.2772	**1,502,875**
Sales Tax		**97,500**	1.2772	**124,527**
Total: Equipment		**1,347,500**	1.2772	**1,721,027**
ART WORK				
Total: Art Work		**90,937**	1.0000	**90,937**
OTHER COSTS				
Builder's Risk Insurance	23,500			
Admin Expense	20,000			
Facilities Support	65,000			
Total: Other Costs		**108,500**	1.2465	**135,245**
PROJECT MANAGEMENT				
Agency Project Management	905,201			
On-site Supervision	105,000			
Total: Project Management		**1,010,201**	1.2772	**1,290,229**

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Cost Estimate Summary and Detail

2019-21 Biennium

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Cost Estimate Number: 163
Cost Estimate Title: Fulmer Hall Renovation

Report Number: CBS003
Date Run: 7/25/2018 2:21PM

Parameter	Entered As	Interpreted As
Associated or Unassociated	Associated	Associated
Biennium	2019-21	2019-21
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	30001171	30001171
Cost Estimate Number	163	163
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

365 - Washington State University
Capital Project Request
2019-21 Biennium

*

Version: 10 2019-21 WSU Capital Budget Request

Report Number: CBS002
Date Run: 8/2/2018 3:22PM

Project Number: 30001330
Project Title: WSU Pullman-Life/Safety/BAS Bldg Systems

Description

Starting Fiscal Year: 2021
Project Class: Preservation
Agency Priority: 15

Project Summary

This project replaces and upgrades aging Fire Alarm and Building Automation Systems (BAS) on the WSU Pullman campus. The request phases the replacements at $4.9 million per biennium across multiple biennia. Much of the equipment has become obsolete due to changing technology and many systems no longer meet building, energy, and fire protection codes. By replacing and upgrading these systems, WSU will provide a safer, more predictable, and more comfortable teaching and research environment while reducing energy, maintenance, and operations costs. The WSU labor force, now frequently deployed to trouble calls and false alarms, would be able to more effectively perform preventive maintenance and reduce the deferred maintenance backlog.

Project Description

This project replaces and upgrades aging Fire Alarm and Building Automation Systems (BAS) on the WSU Pullman campus. The request phases the replacements at $4.9 million per biennium across multiple biennia. Much of the equipment has become obsolete due to changing technology and many systems no longer meet building, energy, and fire protection codes. By replacing and upgrading these systems, WSU will provide a safer, more predictable, and more comfortable teaching and research environment while reducing energy, maintenance, and operations costs. The WSU labor force, now frequently deployed to trouble calls and false alarms, would be able to more effectively perform preventive maintenance and reduce the deferred maintenance backlog.

Pullman buildings include Fire Alarm and Heating, Ventilation, and Air Conditioning (HVAC) control systems dating to the 1950s. Each new building or renovation was fitted with the technology of the time, resulting in a disjointed collection of mechanical systems, fire alarms, and building controls. Unreliable or incompatible equipment limits our ability to effectively alarm and control our facilities. Obsolete fire alarms systems cannot communicate with adjacent buildings, are prone to false alarms, and lack capability for remote diagnostics or troubleshooting.

The campus BAS is responsible for heating and cooling our buildings, safely ventilating labs, optimizing utility consumption, and cooling critical data servers and research space. Outmoded systems include obsolete digital controls and older pneumatic controls. Often pneumatics cannot be repaired; they afford no capability for remote diagnostics or troubleshooting. Consequently, HVAC Work Orders cost 40% more in buildings with obsolete control systems. The Siemens Insight system, for 20 years the reliable backbone of the WSU BAS, is rapidly approaching obsolescence: Siemens will end all support for this system by 2022. WSU has identified and prioritized a migration plan for next-generation systems beginning with utilities production and distribution. Over the next 10 years, over 94% of building control panels and associated equipment controllers will require replacement. Fire Alarm and BAS renewals are vital to campus health and safety. Without adequate funds for system renewals, our ability to safely monitor and control our buildings declines rapidly, while maintenance trouble calls, false alarms, and risk of failures increase. The potential negative effects on WSU's teaching and research missions are substantial.

Location

City: Pullman **County:** Whitman **Legislative District:** 009

Project Type

Infrastructure (Major Projects)

OFM

365 - Washington State University
Capital Project Request
2019-21 Biennium

*

Version: 10 2019-21 WSU Capital Budget Request

Report Number: CBS002
Date Run: 8/2/2018 3:22PM

Project Number: 30001330
Project Title: WSU Pullman-Life/Safety/BAS Bldg Systems

Description

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2019-21 Fiscal Period Reapprops	2019-21 Fiscal Period New Approps
057-1	State Bldg Constr-State	19,600,000				
	Total	**19,600,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	4,900,000	4,900,000	4,900,000	4,900,000
	Total	**4,900,000**	**4,900,000**	**4,900,000**	**4,900,000**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	7/1/2021	9/1/2021
Construction	9/1/2021	8/1/2022

	Total
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	2,863,644
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.37%

Cost Summary

OFM

365 - Washington State University
Capital Project Request
2019-21 Biennium

Version: 10 2019-21 WSU Capital Budget Request

Report Number: CBS002
Date Run: 8/2/2018 3:22PM

Project Number: 30001330
Project Title: WSU Pullman-Life/Safety/BAS Bldg Systems

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		287,673	5.9%
Extra Services		55,115	1.1%
Other Services		131,413	2.7%
Design Services Contingency		44,570	0.9%
Consultant Services Total		**484,903**	**9.9%**
Maximum Allowable Construction Cost(MACC)	**2,863,644**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		2,863,644	58.4%
GCCM Risk Contingency		112,080	2.3%
GCCM or Design Build Costs		275,717	5.6%
Construction Contingencies		286,364	5.8%
Non Taxable Items		0	0.0%
Sales Tax		275,948	5.6%
Construction Contracts Total		**3,813,753**	**77.8%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**14,318**	**0.3%**
Other Costs Total		**200,594**	**4.1%**
Project Management Total		**386,179**	**7.9%**
Grand Total Escalated Costs		**4,899,747**	
Rounded Grand Total Escalated Costs		**4,900,000**	

Operating Impacts

No Operating Impact

Narrative
Infrastructure project

OFM

Capital Project Request

2019-21 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2019-21	2019-21
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	30001330	30001330
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

OFM

365 - Washington State University
Cost Estimate Summary
2019-21 Biennium

Cost Estimate Number: 197
Cost Estimate Title: WSU Pullman Life/Safety/BAS Bldg Systems
Report Number: CBS003
Date Run: 7/24/2018 11:22AM

Version: 10 2019-21 WSU Capital Budget Request
Agency Preferred: Yes
Project Number: 30001330
Project Title: WSU Pullman-Life/Safety/BAS Bldg Systems
Project Phase Title:

Contact Info **Contact Name:** Kelly Cornish **Contact Number:** 509.335.9101

Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	2,555,000
Escalated MACC Cost per Sq. Ft.:	2,863,644
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	12.37%

Schedule

	Start Date	End Date
Predesign:		
Design:	07-2021	09-2021
Construction:	09-2021	08-2022
Duration of Construction (Months):	11	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		287,673	
Extra Services		55,115	
Other Services		131,413	
Design Services Contingency		44,570	
Consultant Services Total			**484,903**
Site work		0	
Related Project Costs		0	
Facility Construction		2,863,644	
Construction Contingencies		286,364	
Non Taxable Items		0	
Sales Tax		275,948	
Construction Contracts Total			**3,813,753**
Maximum Allowable Construction Cost(MACC)	**2,863,644**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**14,318**
Other Costs Total			**200,594**
Project Management Total			**386,179**
Grand Total Escalated Costs			**4,899,747**
Rounded Grand Total Escalated Costs			**4,900,000**

Additional Details

Alternative Public Works Project:	Yes

OFM

365 - Washington State University
Cost Estimate Summary
2019-21 Biennium

Cost Estimate Number: 197
Cost Estimate Title: WSU Pullman Life/Safety/BAS Bldg Systems

Report Number: CBS003
Date Run: 7/24/2018 11:22AM

Version: 10 2019-21 WSU Capital Budget Request
Project Number: 30001330
Project Title: WSU Pullman-Life/Safety/BAS Bldg Systems
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Kelly Cornish **Contact Number:** 509.335.9101

Additional Details

State Construction Inflation Rate:	3.12%
Base Month and Year:	06-2018
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

365 - Washington State University
Cost Estimate Detail
2019-21 Biennium

Cost Estimate Number: 197
Analysis Date: June 22, 2018
Cost Estimate Title: WSU Pullman Life/Safety/BAS Bldg Systems

Detail Title: WSU Pullman Life/Safety/BAS Bldg Systems
Project Number: 30001330
Project Title: WSU Pullman-Life/Safety/BAS Bldg Systems
Project Phase Title:
Location: 3812

Contact Info **Contact Name:** Kelly Cornish **Contact Number:** 509.335.9101

Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	2,863,644
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.37%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	10
Location Used for Tax Rate:	3812
Tax Rate:	7.80%
Art Requirement Applies:	Yes
Project Administration by:	AGY
Higher Education Institution?:	Yes
Alternative Public Works?:	Yes

Project Schedule

	Start Date	End Date
Predesign:		
Design:	07-2021	09-2021
Construction:	09-2021	08-2022
Duration of Construction (Months):	11	
State Construction Inflation Rate:	3.12%	
Base Month and Year:	6-2018	

Project Cost Summary

MACC:	$ 2,555,000
MACC (Escalated):	$ 2,863,644
Current Project Total:	$ 4,380,507
Rounded Current Project Total:	$ 4,381,000
Escalated Project Total:	$ 4,890,344
Rounded Escalated Project Total:	$ 4,890,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				239,885
SubTotal: Construction Documents				**287,673**
Extra Services				
Commissioning (Systems Check)	25,000			
Testing	25,000			
SubTotal: Extra Services		**50,000**	1.1023	**55,115**
Other Services				
Bid/Construction/Closeout				107,774
SubTotal: Other Services				**131,413**
Design Services Contingency				
Design Services Contingency	39,766			
SubTotal: Design Services Contingency		**39,766**	1.1208	**44,570**
Total: Consultant Services		**437,425**	1.1085	**484,903**
CONSTRUCTION CONTRACTS				
Facility Construction				
C10 - Interior Construction	30,000			
D50 - Electrical Systems	850,000			
F20 - Selective Demolition	30,000			
General Conditions	250,000			
BAS Panels	1,245,000			
IT/Networking	150,000			
SubTotal: Facility Construction		**2,555,000**	1.1208	**2,863,644**
GCCM Risk Contingency				
GCCM Risk Contingency	100,000			
SubTotal: GCCM Risk Contingency				**112,080**
GCCM or Design Build Costs				
GCCM Fee	246,000			
SubTotal: GCCM or Design Build Costs		**246,000**	1.1208	**275,717**
Construction Contingencies				
Allowance for Change Orders	255,500			
SubTotal: Construction Contingencies		**255,500**	1.1208	**286,364**
Sales Tax		**246,207**	1.1208	**275,948**
Total: Construction Contracts		**3,402,707**	1.1208	**3,813,753**
Maximum Allowable Construction Cost (MACC)		**2,555,000**	1.1200	**2,863,644**
ART WORK				
Total: Art Work		**14,318**	1.0000	**14,318**
OTHER COSTS				
Permitting	45,000			
Facilities Services Support	55,000			
EH&S	16,500			

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
OTHER COSTS				
Waste Management	25,000			
Builsers Risk	10,000			
Admin and Trave Expense	30,000			
Total: Other Costs		**181,500**	1.1052	**200,594**
PROJECT MANAGEMENT				
Agency Project Management	184,160			
Additional Services (Approx 4.8% or $240000 total)	43,397			
WSU CM Fee (approx. $9k/month)	117,000			
Total: Project Management		**344,557**	1.1208	**386,179**

OFM

Cost Estimate Summary and Detail

2019-21 Biennium

*

Cost Estimate Number: 197
Cost Estimate Title: WSU Pullman Life/Safety/BAS Bldg Systems

Report Number: CBS003
Date Run: 7/24/2018 11:22AM

Parameter	Entered As	Interpreted As
Associated or Unassociated	Associated	Associated
Biennium	2019-21	2019-21
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	30001330	30001330
Cost Estimate Number	197	197
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

365 - Washington State University
Capital Project Request
2019-21 Biennium

Version: 10 2019-21 WSU Capital Budget Request

Report Number: CBS002
Date Run: 8/2/2018 3:25PM

Project Number: 30001337
Project Title: WSU Pullman-Pullman Campus Building Roofing

Description

Starting Fiscal Year: 2021
Project Class: Preservation
Agency Priority: 17

Project Summary

This project replaces aging and failing building roofs on the WSU Pullman campus over multiple biennia. Many roofs have deteriorated to the point that temporary measures to prolong the service life are no longer practical. Roof leaks disrupt the university's primary missions of teaching and research, damage important experiments and valuable equipment, and commit our limited workforce to locating and correcting leaks. Older roofs no longer meet energy code insulation requirements and often do not meet OSHA and WAC standards for roof hatches, guardrails and anchor points. By renewing these roofs, WSU will maintain reliable classroom instruction, safeguard research, improve the energy efficiency of our buildings, and promote employee safety.

Project Description

This project replaces aging and failing building roofs on the WSU Pullman campus over multiple biennia. Many roofs have deteriorated to the point that temporary measures to prolong the service life are no longer practical. Roof leaks disrupt the university's primary missions of teaching and research, damage important experiments and valuable equipment, and commit our limited workforce to locating and correcting leaks. Older roofs no longer meet energy code insulation requirements and often do not meet OSHA and WAC standards for roof hatches, guardrails and anchor points. By renewing these roofs, WSU will maintain reliable classroom instruction, safeguard research, improve the energy efficiency of our buildings, and promote employee safety.

During the last three biennia and despite a tremendous backlog of facility renewal needs, the university has consistently applied the greatest possible quantity of minor capital preservation funding to roof renewals. That has averaged $1.35M in Public Works projects each biennium to renew one large roof (approx. 30K SF or more) and one medium roof (approx. 10K – 15K SF). The university's in-house roofing shop averaged $1.65M each biennium for repairing roof leaks, installing membrane overlays on smaller buildings, and coating existing roofs to extend the service life. However, minor capital funds alone cannot adequately address the current backlog of roofing requirements. WSU Facilities Services currently maintains 285 roofs on the Pullman campus. The average size of these roofs is 11,500 square feet and many are complex because of differing materials and slopes on multiple roof decks. Additionally, many roof coverings have exceeded the industry-standard lifecycle of 20-25 years for waterproof membranes which is the preferred material in the harsh eastern Washington climate. Increasing frequency and severity of roof leaks demand that manpower and minor capital preservation funds be committed to costly investigation and repairs rather than proactively renewing or coating roofs. The potential negative effects on our teaching and research missions are substantial.

Location

City: Pullman **County:** Whitman **Legislative District:** 009

Project Type

Infrastructure (Major Projects)

OFM

365 - Washington State University
Capital Project Request
2019-21 Biennium

*

Version: 10 2019-21 WSU Capital Budget Request

Report Number: CBS002
Date Run: 8/2/2018 3:25PM

Project Number: 30001337
Project Title: WSU Pullman-Pullman Campus Building Roofing

Description

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2019-21 Fiscal Period Reapprops	2019-21 Fiscal Period New Approps
057-1	State Bldg Constr-State	19,600,000				
	Total	**19,600,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	4,900,000	4,900,000	4,900,000	4,900,000
	Total	**4,900,000**	**4,900,000**	**4,900,000**	**4,900,000**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	7/1/2021	1/1/2022
Construction	3/1/2022	6/1/2023

	Total
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	3,394,475
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.22%

Cost Summary

OFM

365 - Washington State University
Capital Project Request
2019-21 Biennium

*

Version: 10 2019-21 WSU Capital Budget Request

Report Number: CBS002
Date Run: 8/2/2018 3:25PM

Project Number: 30001337
Project Title: WSU Pullman-Pullman Campus Building Roofing

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		301,618	6.2%
Extra Services		55,260	1.1%
Other Services		139,900	2.9%
Design Services Contingency		51,334	1.1%
Consultant Services Total		**553,002**	**11.3%**
Maximum Allowable Construction Cost(MACC)	**3,394,475**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		3,394,475	69.3%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		339,448	6.9%
Non Taxable Items		0	0.0%
Sales Tax		291,246	5.9%
Construction Contracts Total		**4,025,169**	**82.1%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**16,972**	**0.4%**
Other Costs Total		**54,846**	**1.1%**
Project Management Total		**250,125**	**5.1%**
Grand Total Escalated Costs		**4,900,114**	
Rounded Grand Total Escalated Costs		**4,900,000**	

Operating Impacts

No Operating Impact

Narrative
Preservation - Roofing Infrastructure

OFM

Capital Project Request

2019-21 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2019-21	2019-21
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	30001337	30001337
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

OFM

365 - Washington State University
Cost Estimate Summary
2019-21 Biennium

*

Cost Estimate Number: 206
Cost Estimate Title: WSU Pullman - Pullman Campus Building Roofing
Report Number: CBS003
Date Run: 7/25/2018 2:38PM

Version: 10 2019-21 WSU Capital Budget Request
Agency Preferred: Yes
Project Number: 30001337
Project Title: WSU Pullman-Pullman Campus Building Roofing
Project Phase Title:

Contact Info **Contact Name:** Kelly Cornish **Contact Number:** 509.335.9101

Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	2,975,000
Escalated MACC Cost per Sq. Ft.:	3,394,475
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	12.22%

Schedule

	Start Date	End Date
Predesign:		
Design:	07-2021	01-2022
Construction:	03-2022	06-2023
Duration of Construction (Months):	15	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		301,618	
Extra Services		55,260	
Other Services		139,900	
Design Services Contingency		51,334	
Consultant Services Total			**553,002**
Site work		0	
Related Project Costs		0	
Facility Construction		3,394,475	
Construction Contingencies		339,448	
Non Taxable Items		0	
Sales Tax		291,246	
Construction Contracts Total			**4,025,169**
Maximum Allowable Construction Cost(MACC)	**3,394,475**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**16,972**
Other Costs Total			**54,846**
Project Management Total			**250,125**
Grand Total Escalated Costs			**4,900,114**
Rounded Grand Total Escalated Costs			**4,900,000**

Additional Details

Alternative Public Works Project: No

OFM

365 - Washington State University
Cost Estimate Summary
2019-21 Biennium

*

Cost Estimate Number: 206
Cost Estimate Title: WSU Pullman - Pullman Campus Building Roofing

Report Number: CBS003
Date Run: 7/25/2018 2:38PM

Version: 10 2019-21 WSU Capital Budget Request
Agency Preferred: Yes
Project Number: 30001337
Project Title: WSU Pullman-Pullman Campus Building Roofing
Project Phase Title:

Contact Info **Contact Name:** Kelly Cornish **Contact Number:** 509.335.9101

Additional Details

State Construction Inflation Rate:	3.12%
Base Month and Year:	07-2018
Project Administration By:	AGY

Project Admin Impact to DES that is NOT Included in Project Total: $0

OFM

365 - Washington State University
Cost Estimate Detail
2019-21 Biennium

*

Cost Estimate Number: 206 **Analysis Date:** July 09, 2018
Cost Estimate Title: WSU Pullman - Pullman Campus Building Roofing

Detail Title: WSU Pullman - Pullman Campus Building Roofing
Project Number: 30001337
Project Title: WSU Pullman-Pullman Campus Building Roofing
Project Phase Title:
Location: 3812

Contact Info **Contact Name:** Kelly Cornish **Contact Number:** 509.335.9101

Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	3,394,475
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.22%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	30
Location Used for Tax Rate:	3812
Tax Rate:	7.80%
Art Requirement Applies:	Yes
Project Administration by:	AGY
Higher Education Institution?:	Yes
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	07-2021	01-2022
Construction:	03-2022	06-2023
Duration of Construction (Months):	15	
State Construction Inflation Rate:	3.12%	
Base Month and Year:	7-2018	

Project Cost Summary

MACC:	$ 2,975,000
MACC (Escalated):	$ 3,394,475
Current Project Total:	$ 4,307,833
Rounded Current Project Total:	$ 4,308,000
Escalated Project Total:	$ 4,891,712
Rounded Escalated Project Total:	$ 4,892,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				275,931
SubTotal: Construction Documents				**301,618**
Extra Services				
Civil Design (Above Basic Services)	25,000			
Leadership Energy & Environment Design List(LEED)	25,000			
SubTotal: Extra Services		**50,000**	1.1052	**55,260**
Other Services				
Bid/Construction/Closeout				123,969
SubTotal: Other Services				**139,900**
Design Services Contingency				
Design Services Contingency	44,990			
SubTotal: Design Services Contingency		**44,990**	1.1410	**51,334**
Total: Consultant Services		**494,890**	1.1174	**553,002**
CONSTRUCTION CONTRACTS				
Facility Construction				
B30 - Roofing	2,975,000			
SubTotal: Facility Construction		**2,975,000**	1.1410	**3,394,475**
Construction Contingencies				
Allowance for Change Orders	297,500			
SubTotal: Construction Contingencies		**297,500**	1.1410	**339,448**
Sales Tax		**255,255**	1.1410	**291,24[illegible]**
Total: Construction Contracts		**3,527,755**	1.1410	**4,025,169**
Maximum Allowable Construction Cost (MACC)		**2,975,000**	1.1400	**3,394,475**
ART WORK				
Higher Ed Artwork	16,773			
Total: Art Work		**16,972**	1.0000	**16,972**
OTHER COSTS				
Builder's Risk Insurance	10,000			
Admin Expense	10,000			
Facilities Support	29,000			
Total: Other Costs		**49,000**	1.1193	**54,846**
PROJECT MANAGEMENT				
Agency Project Management	199,216			
WSU CM Fee	20,000			
Total: Project Management		**219,216**	1.1410	**250,125**

OFM

Cost Estimate Summary and Detail

2019-21 Biennium

*

Cost Estimate Number: 206
Cost Estimate Title: WSU Pullman - Pullman Campus Building Roofing

Report Number: CBS003
Date Run: 7/25/2018 2:38PM

Parameter	Entered As	Interpreted As
Associated or Unassociated	Associated	Associated
Biennium	2019-21	2019-21
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	30001337	30001337
Cost Estimate Number	206	206
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

365 - Washington State University
Capital Project Request
2019-21 Biennium

Version: 10 2019-21 WSU Capital Budget Request

Report Number: CBS002
Date Run: 8/2/2018 3:33PM

Project Number: 30001339
Project Title: WSU Pullman-Elevator / Conveyance System Renovation

Description

Starting Fiscal Year: 2021
Project Class: Preservation
Agency Priority: 24

Project Summary

This project renews elevators and conveyances and associated building systems on the WSU Pullman campus. Not only are aging systems becoming increasingly unreliable, but also many of these systems no longer meet current building codes. By retrofitting and upgrading these systems, WSU can provide reliable access for all students, faculty, and staff, and ensure the continuity and predictability of research through timely delivery of materials and equipment.

Project Description

This project renews elevators and conveyances and associated building systems on the WSU Pullman campus. Not only are aging systems becoming increasingly unreliable, but also many of these systems no longer meet current building codes. By retrofitting and upgrading these systems, WSU can provide reliable access for all students, faculty, and staff, and ensure the continuity and predictability of research through timely delivery of materials and equipment.

WSU currently maintains 174 active elevators and conveyances on the Pullman campus. The systems have been installed over generations of buildings: the oldest was installed in 1924 (Commons Building); numerous elevators were also installed during the post-WWII construction boom. Many installed in the 1970s – 1980s have never been renovated. These systems represent a critical element of our mission to provide world-class teaching and research and our responsibility to provide access for all students, faculty, and staff. Elevator and conveyance failures significantly impact teaching and research; this is particularly acute in buildings with a single elevator. In these cases, the University is required to make temporary accommodations for disabled persons to access classrooms, laboratories, and offices. Additionally, conveyance failures disrupt the delivery of critical materials and equipment, sometimes risking years and millions of dollars of research. Operating, maintaining and repairing these systems is a significant obligation of manpower and resources.

The industry-standard lifecycle of most elevators is 35 years, but the lifecycle of elevator controllers is only 20 years. Based on Washington Labor and Industries (L&I) regulations, these controller replacements frequently trigger requirements to renew the entire elevator and associated Life Safety and Heating, Ventilation, and Air Conditioning (HVAC) systems. Consequently, the cost of major elevator repairs or renovations averages $400,000 - $500,000. This implies renewing our conveyance fleet per industry standards -- not even accounting for occasional breakdowns and repairs – demands $4M - $8.7M each biennia. The requirement is not sustainable with minor capital funding alone. Without adequate funds for renewals, our deferred maintenance backlog and risk of system failures grow worse.

Location

City: Pullman **County:** Whitman **Legislative District:** 009

Project Type

Intermediate

OFM

365 - Washington State University
Capital Project Request
2019-21 Biennium

*

Version: 10 2019-21 WSU Capital Budget Request

Report Number: CBS002
Date Run: 8/2/2018 3:33PM

Project Number: 30001339
Project Title: WSU Pullman-Elevator / Conveyance System Renovation

Description

Growth Management impacts

WSU Pullman's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2019-21 Fiscal Period Reapprops	2019-21 Fiscal Period New Approps
057-1	State Bldg Constr-State	3,500,000				
	Total	**3,500,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	3,500,000			
	Total	**3,500,000**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	7/1/2021	1/1/2022
Construction	2/1/2022	6/1/2023

	Total
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	2,407,047
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.55%

Cost Summary

OFM

365 - Washington State University
Capital Project Request
2019-21 Biennium

*

Version: 10 2019-21 WSU Capital Budget Request

Report Number: CBS002
Date Run: 8/2/2018 3:33PM

Project Number: 30001339
Project Title: WSU Pullman-Elevator / Conveyance System Renovation

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		213,862	6.1%
Extra Services		44,208	1.3%
Other Services		99,083	2.8%
Design Services Contingency		37,788	1.1%
Consultant Services Total		**407,349**	**11.6%**
Maximum Allowable Construction Cost(MACC)	**2,407,047**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		2,407,047	68.8%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		240,705	6.9%
Non Taxable Items		0	0.0%
Sales Tax		206,525	5.9%
Construction Contracts Total		**2,854,276**	**81.6%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**12,035**	**0.3%**
Other Costs Total		**39,085**	**1.1%**
Project Management Total		**187,050**	**5.3%**
Grand Total Escalated Costs		**3,499,795**	
Rounded Grand Total Escalated Costs		**3,500,000**	

Operating Impacts

No Operating Impact

Narrative
Preservation of Elevator/Conveyance Systems

OFM

Capital Project Request

2019-21 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2019-21	2019-21
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	30001339	30001339
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

OFM

365 - Washington State University
Cost Estimate Summary
2019-21 Biennium

*

Cost Estimate Number: 210
Cost Estimate Title: WSU Pullman-Elevator / Conveyance System Renovatio
Report Number: CBS003
Date Run: 7/25/2018 2:46PM

Version: 10 2019-21 WSU Capital Budget Request
Agency Preferred: Yes
Project Number: 30001339
Project Title: WSU Pullman-Elevator / Conveyance System Renovation
Project Phase Title:

Contact Info **Contact Name:** Kelly Cornish **Contact Number:** 509.335.9101

Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	2,112,000
Escalated MACC Cost per Sq. Ft.:	2,407,047
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	12.55%

Schedule

	Start Date	End Date
Predesign:		
Design:	07-2021	01-2022
Construction:	02-2022	06-2023
Duration of Construction (Months):	16	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		213,862	
Extra Services		44,208	
Other Services		99,083	
Design Services Contingency		37,788	
Consultant Services Total			**407,349**
Site work		0	
Related Project Costs		0	
Facility Construction		2,407,047	
Construction Contingencies		240,705	
Non Taxable Items		0	
Sales Tax		206,525	
Construction Contracts Total			**2,854,276**
Maximum Allowable Construction Cost(MACC)	**2,407,047**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**12,035**
Other Costs Total			**39,085**
Project Management Total			**187,050**
Grand Total Escalated Costs			**3,499,795**
Rounded Grand Total Escalated Costs			**3,500,000**

Additional Details

Alternative Public Works Project:	Yes

OFM

365 - Washington State University
Cost Estimate Summary
2019-21 Biennium

Cost Estimate Number: 210
Cost Estimate Title: WSU Pullman-Elevator / Conveyance System Renovatio

Report Number: CBS003
Date Run: 7/25/2018 2:46PM

Version: 10 2019-21 WSU Capital Budget Request
Agency Preferred: Yes
Project Number: 30001339
Project Title: WSU Pullman-Elevator / Conveyance System Renovation
Project Phase Title:

Contact Info **Contact Name:** Kelly Cornish **Contact Number:** 509.335.9101

Additional Details

State Construction Inflation Rate:	3.12%
Base Month and Year:	07-2018
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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365 - Washington State University
Cost Estimate Detail
2019-21 Biennium

Cost Estimate Number: 210 **Analysis Date:** July 09, 2018
Cost Estimate Title: WSU Pullman-Elevator / Conveyance System Renovatio

Detail Title: WSU Pullman-Elevator / Conveyance System Renovatio
Project Number: 30001339
Project Title: WSU Pullman-Elevator / Conveyance System Renovation
Project Phase Title:
Location: 3812

Contact Info **Contact Name:** Kelly Cornish **Contact Number:** 509.335.9101

Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	2,407,047
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.55%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	50
Location Used for Tax Rate:	3812
Tax Rate:	7.80%
Art Requirement Applies:	Yes
Project Administration by:	AGY
Higher Education Institution?:	Yes
Alternative Public Works?:	Yes

Project Schedule

	Start Date	End Date
Predesign:		
Design:	07-2021	01-2022
Construction:	02-2022	06-2023
Duration of Construction (Months):	16	
State Construction Inflation Rate:	3.12%	
Base Month and Year:	7-2018	

Project Cost Summary

MACC:	$ 2,112,000
MACC (Escalated):	$ 2,407,047
Current Project Total:	$ 3,080,285
Rounded Current Project Total:	$ 3,080,000
Escalated Project Total:	$ 3,475,353
Rounded Escalated Project Total:	$ 3,475,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				201,178
SubTotal: Construction Documents				**213,862**
Extra Services				
Commissioning (Systems Check)	40,000			
SubTotal: Extra Services		**40,000**	1.1052	**44,208**
Other Services				
Bid/Construction/Closeout				90,384
SubTotal: Other Services				**99,083**
Design Services Contingency				
Design Services Contingency	33,156			
SubTotal: Design Services Contingency		**33,156**	1.1397	**37,788**
Total: Consultant Services		**364,718**	1.1169	**407,349**
CONSTRUCTION CONTRACTS				
Facility Construction				
Related Project Costs (detail tbd with design)	2,112,000			
SubTotal: Facility Construction		**2,112,000**	1.1397	**2,407,047**
Construction Contingencies				
Allowance for Change Orders	211,200			
SubTotal: Construction Contingencies		**211,200**	1.1397	**240,705**
Sales Tax		**181,210**	1.1397	**206,525**
Total: Construction Contracts		**2,504,410**	1.1397	**2,854,276**
Maximum Allowable Construction Cost (MACC)		**2,112,000**	1.1400	**2,407,047**
ART WORK				
Total: Art Work		**12,035**	1.0000	**12,035**
OTHER COSTS				
Builder's Risk Insurance	5,000			
Admin Expense	10,000			
Facilities Support	20,000			
Total: Other Costs		**35,000**	1.1167	**39,085**
PROJECT MANAGEMENT				
Agency Project Management	151,122			
On-site Supervision	13,000			
Total: Project Management		**164,122**	1.1397	**187,050**

OFM

Cost Estimate Summary and Detail

2019-21 Biennium

*

Cost Estimate Number: 210
Cost Estimate Title: WSU Pullman-Elevator / Conveyance System Renovatio

Report Number: CBS003
Date Run: 7/25/2018 2:46PM

Parameter	Entered As	Interpreted As
Associated or Unassociated	Associated	Associated
Biennium	2019-21	2019-21
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	30001339	30001339
Cost Estimate Number	210	210
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

365 - Washington State University
Capital Project Request
2019-21 Biennium

*

Version: 10 2019-21 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/4/2018 4:10PM

Project Number: 30001342
Project Title: 2017-19 Minor Works - Preservation (MCR)

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 92

Project Summary

2017-19 Minor Works - Preservation (MCR) - The Minor Capital Preservation/Renewal program affords Washington State University resources to address growing renewal and preservation requirements. This request includes system-wide projects that support minor capital infrastructure, the meeting of code requirements and risk management facility improvements. In addition, they address an array of health, safety, security, and environmental concerns while addressing inside building network cabling and electronics needs. Project funding to improve facilities to comply with occupational health, public health and environmental protection regulations is critical. Failure to provide preservation funding condemns existing facilities and infrastructure to continued decline and degradation, adversely impacting the recruitment of quality students and faculty, and the ability of WSU to perform its primary mission of teaching and research.

Project Description

*SEE ATTACHED LIST OF SUB-PROJECTS INCLUDED IN THE REAPPROPRIATION REQUEST.

Location

City: Statewide **County:** Statewide **Legislative District:** 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. Growth Management Act (GMA)-WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. Transportation Demand Management-A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. The Director of the State of Washington Department of General Administration (DGA) is required to develop a commute trip reduction plan for state agencies which are Phase I major employers WSU will conform to the plans developed by DGA. State Environmental Policy Act (SEPA)-WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2019-21 Fiscal Period Reapprops	2019-21 Fiscal Period New Approps
062-1	WSU Building Account-State	22,295,000		19,795,000	2,500,000	
	Total	**22,295,000**	**0**	**19,795,000**	**2,500,000**	**0**

		Future Fiscal Periods 2021-23	2023-25	2025-27	2027-29
062-1	WSU Building Account-State				

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365 - Washington State University
Capital Project Request
2019-21 Biennium

*

Version: 10 2019-21 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/4/2018 4:10PM

Project Number: 30001342
Project Title: 2017-19 Minor Works - Preservation (MCR)

Funding

Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
Minor Works - Preservation projects

OFM

Capital Project Request

2019-21 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2019-21	2019-21
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	30001342	30001342
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

Washington State University - Agency 365
2017-19 Minor Works - Preservation (MCR) Project #30001342
2019-21 Reappropriation Request for Projects in the Approved Allotment List

Proj #	Category	Sub-Category	Project
1347	MCR - Exterior Shell	ROOFS/EXT MASONRY/PAINT	EXTERIOR WINDOW RENEWAL-SMITH, VAR
1352	MCR - Exterior Shell	ROOFS/EXT MASONRY/PAINT	ROOFING-RENEWALS, REPLACEMENTS, SEAL, COATING, BUR
1358	MCR - Infrastructure	MCR - Infrastructure	10-YEAR BOILER OVERHAUL
1367	MCR - Infrastructure	MCR - Infrastructure	BUILDING WATER METERS
1421	MCR -Interior Construction	MCR - Interior Construction Preservation	GEN UNIVERSITY CLASSROOMS RENEWAL - TODD, COLLEGE, WILSON
1375	MCR -Interior Construction	MCR - Interior Construction Preservation	PATCH AND PAINT - EME, PLANT GROWTH, RESEARCH PARK
1377	MCR -Interior Construction	MCR - Interior Construction Preservation	FLOOR RENEWAL, TERRAZZO, CARPET, VAT, CERAMIC TILE
1378	MCR -Interior Construction	MCR - Interior Construction Preservation	BENCH AND CASEWORK RENEWAL-RESEARCH, TODD, AVERY, DANA
1386	MCR -Interior Construction	MCR - Interior Construction Preservation	CAMPUS RESTROOM RENEWAL AND REPAIR
1395	MCR - Systems, Mechanical and Services	ENV/HVAC/CCMS	ELEVATOR RENEWAL
1398	MCR - Systems, Mechanical and Services	ENV/HVAC/CCMS	BAS PANELS RENEWAL
1404	MCR - Systems, Mechanical and Services	ENV/HVAC/CCMS	OVERHEAD STAGE RIGGING SYSTEM - BEASLEY
1407	MCR - Systems, Mechanical and Services	ENV/HVAC/CCMS	DISTRIBUTION SYSTEMS RENEWAL - CHILLED WATER
1412	MCS - Safety	LIFE SAFETY / CODE COMPLIANCE	LAB SAFETY CODES, EMERGENCY WASHING, VENTILATION
TAL REAPPROPRIATION ESTIMATE: $2,500,000			