

University of Washington
2015-17 Capital Budget Request and
2015-2025 Capital Plan
September 2014

2015-17 Capital Budget Request and 2015-2025 Capital Plan**TABLE OF CONTENTS**

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TAB A

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University of Washington – Capital Budget Introduction

As the state’s flagship university, the University of Washington (UW) serves more students than any institution in the Northwest — more than 92,000 annually. Founded in 1861, the UW is one of the oldest state-supported institutions of higher education on the West Coast. The UW is deeply committed to upholding the responsibility that comes with that legacy; being public has always meant being accessible. Anyone can enjoy and be enriched by all the UW has to offer, including world-class libraries, art, music, drama, sports and the highest quality medical care in Washington State. Being public also means being engaged with our communities, and through knowledge and discovery we are elevating the quality of lives of others.

The UW Seattle campus is made up of sixteen schools and colleges whose faculty offer educational opportunities to students ranging from first-year undergraduates through doctoral-level candidates. While serving the educational needs of students locally, its reach is wide.

- **Expanding World Views:** UW students gain an understanding of community needs as well as issues around the globe — becoming respectful and educated citizens of the world.
- **Environmental Leadership:** As one of the greenest regions in the country, the University of Washington also leads in environmental solutions.
- **Advancing Our World:** By educating the next generation of thinkers and doers and leveraging faculty and researcher expertise, the University of Washington drives new ideas and innovations that make the world a better place.
- **Creating Healthier Lives:** The University of Washington is committed to new discoveries in human health and improving the lives and well-being of people here and around the world.

With their rapidly growing and diverse undergraduate and graduate programs, the Bothell and Tacoma campuses offer access to higher education and employment programs uniquely tailored to the needs of its students.

UW Bothell, founded in 1990, enjoys a 128-acre campus with more than 2,200 students enrolled in 24 undergraduate programs and 10 post-baccalaureate and graduate areas. UW Bothell holds the student-faculty relationship to be paramount, providing access to excellence in higher education through innovative and creative curricula, interdisciplinary teaching and research, and a dynamic community of multicultural learning.

UW Tacoma, founded in 1990, has approximately 2,900 students in eight academic programs. The school’s 46-acre downtown campus, crafted from updated and restored historic buildings in the Warehouse District, has won national recognition. UW Tacoma is an urban-serving university providing access to students in a way that transforms families and communities, and impacts and informs economic development through community engagement.

UW Vision Statement

The UW educates a diverse student body to become responsible global citizens and future leaders through a challenging learning environment informed by cutting-edge scholarship. Discovery is at the heart of our university. We discover timely solutions to the world’s most complex problems and

enrich people's lives throughout our community, the state of Washington, the nation, and the world.

The primary mission of the UW is the preservation, advancement, and dissemination of knowledge. The University preserves knowledge through its libraries and collections, its courses, and the scholarship of its faculty. It advances new knowledge through many forms of research, inquiry, and discussion, and disseminates it through the classroom and the laboratory, scholarly exchanges, creative practice, international education, and public service. As one of the nation's outstanding teaching and research institutions, the University is committed to maintaining an environment for objectivity and imaginative inquiry and for the original scholarship and research that ensure the production of new knowledge in the free exchange of diverse facts, theories, and ideas.

UW Key Strategies to Meet the Great Challenges of our Future

- Attract a diverse and excellent student body and provide a rich learning experience;
- Draw and retain outstanding faculty and staff to enhance educational quality, research strength, and prominent leadership;
- Strengthen interdisciplinary research and scholarship to benefit society and stimulate economic development;
- Expand the global reach and impact of the UW; and
- Maintain and build infrastructure and facilities that insure the highest level of integrity, compliance and stewardship of our resources.

2015-2017 Biennial Capital Budget Request and 2015-2025 Capital Plan

The UW's 10-Year Capital Plan represents the University's stewardship of our existing facilities and space resources, as well as new investments required to maintain our stature as a major public resource for our region, nation, and world.

The UW's Capital Budget Request is the result of several physical planning efforts carefully integrated with the UW's key strategies to meet the great challenges of the future. The process is mission-driven, requires an objective search for needs that support key strategies, focuses heavily on efficient utilization of existing resources, and proposes accelerated care for those facilities and infrastructures in need of the most attention.

The projects identified in the University of Washington 2015-17 State Capital Budget Request, and in the 10 Year Capital Plan, are necessary to sustain the mission of the University of Washington on the UW Seattle, UW Bothell and UW Tacoma campuses.

**360 - University of Washington
Ten Year Capital Plan by Project Priority**
2015-17 Biennium *

Version: 03 Final OFM Submission

Report Number: CBS001
Date Run: 9/16/2014 5:39PM

Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total Expenditures	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
0	20081002 Denny Hall Renovation									
	057-1 State Bldg	32,892,000	2,302,000	3,000,000	27,590,000					
	Constr-State									
	COP-P Certificate of Part-Paid Building Fees									
	Project Total:	32,892,000	2,302,000	3,000,000	27,590,000					
0	91000014 UW Tacoma Urban/Science Education Facility									
	057-1 State Bldg	1,900,000		1,400,000	500,000					
	Constr-State									
1	30000604 UW Minor Capital Repairs - Preservation									
	057-1 State Bldg	267,800,000				57,800,000	52,500,000	52,500,000	52,500,000	52,500,000
	Constr-State									
	064-1 UW Building	345,000,000				69,000,000	69,000,000	69,000,000	69,000,000	69,000,000
	Account-State									
	Project Total:	612,800,000				126,800,000	121,500,000	121,500,000	121,500,000	121,500,000
2	30000486 Health Sciences Education Phase I - T-Wing Renovation/Addition									
	057-1 State Bldg	94,000,000				8,000,000	60,000,000	26,000,000		
	Constr-State									
3	30000603 Computer Science & Engineering Expansion									
	057-1 State Bldg	40,000,000				40,000,000				
	Constr-State									
4	30000612 Life Sciences Building I									
	057-1 State Bldg	40,000,000				40,000,000				
	Constr-State									
5	30000490 UW Tacoma Classroom Building Renovation – Urban Solutions Center									
	057-1 State Bldg	18,000,000				18,000,000				
	Constr-State									
6	30000600 School of Nursing Simulation Learning Lab									
	057-1 State Bldg	4,000,000				4,000,000				
	Constr-State									
7	30000602 Health Sciences Interprofessional Education Classroom Phase I									
	057-1 State Bldg	3,000,000				3,000,000				
	Constr-State									

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Ten Year Capital Plan by Project Priority**
2015-17 Biennium *

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Priority	Project by Account-EA Type	Estimated Total Expenditures	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
16	30000489 Innovation Collaboration Center 057-1 State Bldg Constr-State	7,000,000					7,000,000			
17	30000374 UW Seattle Major Infrastructure Projects- Multiple 057-1 State Bldg Constr-State	48,000,000					12,000,000	20,000,000	8,000,000	8,000,000
18	30000376 UW Bothell Major Infrastructure Projects 057-1 State Bldg Constr-State	16,000,000					500,000	10,000,000	500,000	5,000,000
19	30000493 UW Tacoma Innovation Partnership Zone Development - Phase I 057-1 State Bldg Constr-State	3,000,000					3,000,000			
20	30000608 School of Dentistry - Dental School and CE Center 057-1 State Bldg Constr-State	30,000,000					30,000,000			
21	30000609 Center for Advanced Materials and Clean Energy Technologies 057-1 State Bldg Constr-State	3,250,000					250,000	3,000,000		
22	30000706 Engineering Library Learning Center Renovation 057-1 State Bldg Constr-State	24,000,000					2,200,000	21,800,000		
23	30000499 Portage Bay Research Building I 057-1 State Bldg Constr-State	45,800,000					10,800,000	35,000,000		
24	30000491 Health and Life Sciences - Hitchcock West 057-1 State Bldg Constr-State	15,000,000						15,000,000		
25	30000610 Interdisciplinary Classroom Building - Central Campus 057-1 State Bldg Constr-State	60,000,000						5,000,000	55,000,000	
26	30000488 UW College of Engineering Classroom and Research Renovation 057-1 State Bldg Constr-State	13,400,000						13,400,000		

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Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total Expenditures	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
27	30000611 UW Bothell - Phase 5 - Academic Life Sciences 057-1 State Bldg Constr-State	56,000,000					500,000	5,000,000	5,000,000	50,500,000
28	30000500 Guthrie Hall Addition 057-1 State Bldg Constr-State	117,500,000					500,000	17,000,000	17,000,000	100,000,000
29	20111005 Eagleson Hall Renovation 057-1 State Bldg Constr-State	13,300,000					1,300,000	12,000,000		
30	30000496 Health Sciences Education Phase II - T-Wing Renovation 057-1 State Bldg Constr-State	49,000,000					6,000,000	20,000,000	20,000,000	23,000,000
31	30000377 College of Engineering Academic Building - Renovation 057-1 State Bldg Constr-State	29,700,000					2,700,000	27,000,000		
32	30000497 Health Sciences Education Phase III - T-Wing Renovation 057-1 State Bldg Constr-State	82,500,000						6,000,000	6,000,000	76,500,000
99	20082850 Burke Museum Renovation 057-1 State Bldg Constr-State 252-7 HI Ed N-Prop Lcl Cap-Private/Local	50,000,000	850,000	2,300,000	650,000	46,200,000				
Project Total:		50,000,000	850,000	2,300,000	650,000	46,200,000				
Total		1,749,869,000	9,039,000	13,840,000	28,940,000	307,500,000	291,350,000	371,100,000	328,100,000	400,000,000

Total Account Summary

Account-Expenditure Authority Type	Estimated Total Expenditures	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25

360 - University of Washington
 Ten Year Capital Plan by Project Priority
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Total Account Summary									
Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
057-1 State Bldg Constr-State	1,400,207,000	5,077,000	13,140,000	28,940,000	238,500,000	222,350,000	302,100,000	259,100,000	331,000,000
064-1 UW Building Account-State	347,431,000	2,431,000			69,000,000	69,000,000	69,000,000	69,000,000	69,000,000
173-1 State Toxics Control-State	700,000		700,000						
252-7 HI Ed N-Prop Lcl Cap-Private/Local									
253-1 Education Constr-State	1,531,000	1,531,000							
COP-P Certificate of Part-Paid Building Fees									
Total	1,749,869,000	9,039,000	13,840,000	28,940,000	307,500,000	291,350,000	371,100,000	328,100,000	400,000,000

University of Washington
2015-2017 State Capital Budget Request and 10 Year Capital Plan
(\$ in 1,000s)

Priority	Requested Projects			2015-2017		2017-2019		2019-2021		2021-2023		2023-2025		TOTAL
	Name	Type	Phase	State Funds	UW Building Account									
1	Minor Capital Repair - Preservation	Repair	D/C	57,800	69,000	52,500	69,000	52,500	69,000	52,500	69,000	52,500	69,000	612,800
2	Health Sciences Education Phase I - T Wing Renovation/Addition	Teaching	PD/D/C	8,000	-	60,000	-	26,000	-	-	-	-	-	94,000
3	CoE - Computer Science & Engineering Expansion	Teaching/Research	C	40,000	-	-	-	-	-	-	-	-	-	40,000
4	CAS - Life Sciences Building I	Teaching/Research	C	40,000	-	-	-	-	-	-	-	-	-	40,000
5	UW Tacoma - Urban Solutions Center - Classroom Building Renovat	Teaching	C	18,000	-	-	-	-	-	-	-	-	-	18,000
6	SON - Nursing Simulation Learning Lab	Teaching	D/C	4,000	-	-	-	-	-	-	-	-	-	4,000
7	Health Sciences Interprofessional Education Classroom Phase I	Teaching	D/C	3,000	-	-	-	-	-	-	-	-	-	3,000
8	UW Tacoma Campus Development and Soil Remediation	Infrastructure	Acq	5,000	-	10,000	-	10,000	-	12,500	-	12,500	-	50,000
9	CAS - Lewis Hall Renovation	Teaching	C	16,000	-	-	-	-	-	-	-	-	-	16,000
10	UW Bothell - Phase 4 - Academic STEM	Teaching	PD/D/C	500	-	5,600	-	52,000	-	-	-	-	-	58,100
11	UW Libraries - Archival Storage Sand Point Building 5	Teaching	D/C	-	-	13,900	-	-	-	-	-	-	-	13,900
12	UW Tacoma - Strategic Real Estate Investment	Land Acquisition	Acq	-	-	4,000	-	4,000	-	4,000	-	3,000	-	15,000
13	CoE - Center for Interdisciplinary Research & Education - Phase I	Teaching/Research	PD/D	-	-	8,000	-	-	-	-	-	-	-	8,000
14	CoEnv - Anderson Hall Renovation	Teaching	D/C	-	-	2,200	-	19,400	-	-	-	-	-	21,600
15	CoEduc - Miller Hall Renovation	Teaching	PD/D/C	-	-	400	-	4,000	-	39,600	-	-	-	44,000
16	CoE - Innovation Collaboration Center	Research	PD	-	-	7,000	-	-	-	-	-	-	-	7,000
17	UW Seattle - Major Infrastructure Projects	Infrastructure	D/C	-	-	12,000	-	20,000	-	8,000	-	8,000	-	48,000
18	UW Bothell - Major Infrastructure Projects	Infrastructure	D/C	-	-	500	-	10,000	-	500	-	5,000	-	16,000
19	UW Tacoma - Innovation Partnership Zone - Phase 1	Teaching	PD/D	-	-	3,000	-	-	-	-	-	-	-	3,000
20	School of Dentistry - Dental School and CE Center	Teaching/Research	D/C	-	-	30,000	-	-	-	-	-	-	-	30,000

Priority	Requested Projects	Name	Type	Phase	2015-2017		2017-2019		2019-2021		2021-2023		2023-2025		TOTAL
					State Funds	UW Building Account									
21	CoE - Center for Advanced Materials and Clean Energy Technologie	Research	PD/D	-	-	250	-	3,000	-	-	-	-	-	-	3,250
22	Engineering Library Learning Center Renovation	Teaching	PD/D/C	-	-	2,200	-	21,800	-	-	-	-	-	-	24,000
23	SPH - Portage Bay Research Building I	Research	PD/D/C	-	-	10,800	-	35,000	-	-	-	-	-	-	45,800
24	Health and Life Sciences - Hitchcock West	Research	PD/D	-	-	-	-	15,000	-	-	-	-	-	-	15,000
25	Interdisciplinary Classroom Building - Central Campus	Teaching	PD/D/C	-	-	-	-	5,000	-	55,000	-	-	-	-	60,000
26	CoE - Classroom & Research Renovation	Teaching/Research	PD/D/C	-	-	-	-	13,400	-	-	-	-	-	-	13,400
27	UW Bothell - Phase 5 - Academic Life Sciences	Teaching	PD/D/C	-	-	-	-	500	-	5,000	-	-	-	50,500	56,000
28	CAS - Guthrie Hall Addition	Teaching/Research	PD/D/C	-	-	-	-	500	-	17,000	-	-	-	100,000	117,500
29	CAS - Eagleson Hall Renovation	Teaching	PD/D/C	-	-	-	-	1,300	-	12,000	-	-	-	-	13,300
30	Health Sciences Education Phase II - T Wing Renovation	Teaching	D/C	-	-	-	-	6,000	-	20,000	-	-	-	23,000	49,000
31	CoE - Academic Building Renovation	Teaching	PD/D/C	-	-	-	-	2,700	-	27,000	-	-	-	-	29,700
32	Health Sciences Education Phase III - T Wing Renovation	Teaching	D/C	-	-	-	-	-	-	6,000	-	-	-	76,500	82,500
99	Burke Museum		C	46,200	-	-	-	-	-	-	-	-	-	-	46,200
Biennial TOTAL:					238,500	69,000	222,350	69,000	302,100	69,000	259,100	69,000	331,000	69,000	1,353,050



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

July 24, 2014

Ms. Jan Arntz
Environmental Planner
University Of Washington
University Facilities Building
Box 352205
Seattle, Washington 98195-2205

In future correspondence please refer to:

Log: 072414-01-UW

Property: University of Washington Capital Programs Projects for 2017-2019

Re: Request for GEO 05-05 Exemptions

Dear Ms. Arntz:

Thank you for contacting the Department of Archaeology and Historic Preservation (DAHP). I have reviewed the materials you provided for this project. The following requested exemptions from Governor's Executive Order 05-05 (GEO 05-05) review has been accepted:

School of Nursing Simulation Lab

Health Sciences Interprofessional Classroom Upgrades

Computer Sciences & Engineering Expansion

The improvements proposed in the upcoming biennium to the UW Libraries Archival Storage facility at Sandpoint is also exempted from GEO 05-05. A review procedure for affects to historic structures within the Sandpoint Historic District is in place, and the proposed UW action will be reviewed through that process.

Consultation pertaining to the impacts associated with the demolition of historic era structures and ground altering activities necessary to construct the Life Sciences Building has been initiated with DAHP. We look forward to further consultation with you on this matter. Similarly, we anticipate that your office will be willing to initiate consultation with DAHP regarding project impacts for the proposed UW-Tacoma Classroom Building Renovation—Urban Solutions Center. The building is a historic structure within the City of Tacoma's Warehouse District.

I would appreciate receiving any correspondence or comments from concerned tribes or other parties that you receive as you consult under the requirements of GEO 05-05 and the requested information when it is available. These comments are based on the information available at the time of this review and on behalf of the State Historic Preservation Officer pursuant to GEO 05-05. Thank you for the opportunity to review and comment. Should you have any questions, please feel free to contact me.

Sincerely,

Russell Holter
Project Compliance Reviewer
(360) 586-3533
russell.holter@dahp.wa.gov





STATE OF WASHINGTON

DEPARTMENT OF ARCHAEOLOGY & HISTORIC PRESERVATION

1063 S. Capitol Way, Suite 106 • Olympia, Washington 98501
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 (360) 586-3065 • Fax Number (360) 586-3067 • Website: www.dahp.wa.gov

August 14, 2012

Mr. Kirk Pawlowski
 Assistant Vice Provost
 University of Washington
 PO Box 359445
 Seattle, WA 98195-9445

In future correspondence please refer to:

Log: 081412-06-UW

Property: UW Seattle Campus, UW Tacoma

Re: UW State Capital Budget Request for the 2013-15 Biennium

Dear Mr. Pawlowski:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). We have reviewed the Capital Budget Request Projects for the 2013-15 Biennium. The following projects, should they be awarded funding from the State of Washington, are subject to further review and consultation with DAHP under the provisions of Governor's Executive Order 05-05 (GEO05-05).

- **Mechanical Engineering Building**, constructed in 1958. Consultation should include a review of project impacts and the submission of a Historic Property Inventory (HPI) form.
- **COE Interdisciplinary Education Research Center** will require an EZ1 Form be submitted to Dr. Rob Whitlam, State Archaeologist.
- **Hitchcock West** – EZ1 form
- **Health Sciences Education T-Wing Addition** – EZ1 form
- **Innovation Collaboration** – HPI Form and Determination of Eligibility (DOE) for Northlake Building, EZ1 form
- **UW Libraries Archival Storage – Sand Point Building 5** – review of scope of work and project impacts
- **UW Tacoma Innovation Partnership Zone Development** – EZ1 form, possible impacts to the district and adjacent historic properties
- **UW Tacoma Classroom Building Renovation (Tacoma Paper & Stationary Building)** – Review of scope of work, project impacts, and HPI form
- **UW District Energy Resource Center** – EZ1 form
- **Denny Hall** – review of scope of work and project impacts
- **Lewis Hall** – review of scope of work and project impacts

It is our opinion that the minor capital projects (projects under \$2 million) for building infrastructure renewal are exempted from GEO 05-05 except in those cases where the scope of work includes ground disturbing activities or where significant historical elements of structures over 50 years of age may be affected. Furthermore, it is our opinion that Magnuson Health Sciences Education T-Wing Renovation, UW Tower Building Chilled Water Replacement, and UW Magnuson Health Science Center Roofing Replacement Projects are all exempted from GEO 05-05 review.



If any federal funds or permits are involved, Section 106 of the National Historic Preservation Act and its implementing regulations, 36CFR800, must be followed. This is a separate process from GEO 05-05 and also requires formal consultation with DAHP and the affected Tribes.

These comments are based on the information available at the time of this review and on behalf of the State Historic Preservation Officer. Should additional information become available, our assessment may be revised. Thank you for the opportunity to review and comment on these projects. We look forward to receiving the information pertaining to the non-exempted projects. Should you have any questions, please feel free to contact me.

Sincerely,



Nicholas Vann
Historical Architect
(360) 586-3079
Nicholas.Vann@dahp.wa.gov

cc: Rebecca Barnes
Russell Holter



STATE OF WASHINGTON
DEPARTMENT OF ARCHAEOLOGY AND HISTORIC PRESERVATION

1063 S. Capitol Way, Suite 106 • Olympia, Washington 98501

Mailing address: PO Box 48343 • Olympia, Washington 98504-8343

(360) 586-3065 • Fax Number (360) 586-3067 • Website: www.dahp.wa.gov

July 8, 2010 (Revised August 23, 2010)

Ms. Rebecca G. Barnes, FAIA
University Architect
Office of Budgeting & Planning
UW Tower, T-12
Box 359445
Seattle, WA 98195-9445

In future correspondence please refer to:

Log: 070810-04-UW

Property: Burke Museum, House of Knowledge, & Anderson Hall

Re: UW Predesign Studies

Dear Ms. Barnes:

Thank you for providing the above referenced predesign studies to the Washington State Department of Archaeology and Historic Preservation (DAHP). Review of the studies has been carried out on behalf of the State Historic Preservation Officer under provisions of the Governor's Executive Order 05-05. My review is based upon documentation contained in the studies.

Because the **Burke Museum** is nearing 50 years old and will likely become that age before proposed work is carried out, it is recommended that an evaluation of its National Register/Washington Heritage Register eligibility be carried out before proceeding with further review under the Governor's Executive Order. A DAHP electronic Historic Property Inventory Form (HPI) should be submitted as part of the evaluation process. If the property is determined eligible, the proposed major reconfiguration of the building may result in negative impacts.

With regard to Lewis Hall, a Washington Heritage Register listed property; we see no major impacts from the relatively small scale adjacent House of Knowledge development. However, we recommend consideration be given to pulling back the proposed north structure as much as possible to the east to increase views of the front of Lewis Hall from the south.

Anderson Hall is a historic property that contributes to the historic character of the UW Campus. A new or updated HPI form should also be provided for this property. Preliminary plans for the exterior of the building appear to be consistent with the Secretary of the Interior's Standards for Rehabilitation (Standards). However, we suggest every effort be made to retain and refurbish as many original existing windows as possible. We also suggest modifying the proposed approach for renovating the interior. The Standards recommend retention of as many significant interior features as possible while allowing a certain degree of reconfiguration for updated uses. Whenever possible, it is recommended that certain building fabric, such as decorative features, historic woodwork and trim, doors, stairways, corridor configuration, etc. be retained so that the property's historic character is recognizable on the interior as well as the exterior after rehabilitation is complete.

Thank you for the opportunity to review and comment. If you have any questions, please contact me.

Sincerely,

Stephen A. Mathison

Historical Architect

(360) 586-3079

stephen.mathison@dahp.wa.gov





STATE OF WASHINGTON

DEPARTMENT OF ARCHAEOLOGY & HISTORIC PRESERVATION

1063 S. Capitol Way, Suite 106 • Olympia, Washington 98501
 Mailing address: PO Box 48343 • Olympia, Washington 98504-8343
 (360) 586-3065 • Fax Number (360) 586-3067 • Website: www.dahp.wa.gov

August 18, 2010

Ms. Rebecca G. Barnes, FAIA
 University Architect
 University of Washington
 UW Tower, T-12
 Box 359445
 Seattle, WA 98195-9445

In future correspondence please refer to:

Log: 081810-18-UW
 Property: Capital Programs Projects for the 2011-13 Biennium
 Re: Request for Exemptions

Dear Ms. Barnes:

We have reviewed the Capital Programs Projects for the 2011-13 Biennium. We concur with your professional opinion that the Minor Repairs projects funded in the upcoming biennium should be exempted from Governor's Executive Order 05-05 (GEO 05-05) except in those cases where scope of work includes ground disturbing activities or where significant historical elements of structures over 50 years of age may be affected.

The UW High Voltage Infrastructure Upgrades should not have an affect to historic structures or other cultural resources so long as there are no new penetrations to buildings on the campus (over 50-years of age) or new tunneling is required for the installation of cables and switches.

We look forward to consultation with your office on the **UW-Bothell Campus New Academic Buildings** and the **UW-Tacoma Land Acquisitions** since there is a possibility that cultural resources could be affected. We also look forward to consulting with you on the Miller Hall Renovations once it moves out of pre-design and into the pre-construction phase.

If any federal funds or permits are involved, Section 106 of the National Historic Preservation Act and its implementing regulations, 36CFR800, must be followed. This is a separate process from GEO 05-05 and requires formal consultation with the affected Tribes and this agency.

These comments are based on the information available at the time of this review and on behalf of the State Historic Preservation Officer. Should additional information become available, our assessment may be revised.



Thank you for the opportunity to comment on this project and we look forward to receiving the information pertaining to the non-exempted projects. Should you have any questions, please feel free to contact me.

Sincerely,



Russell Holter
Project Compliance Reviewer
(360) 586-3533
russell.holter@dahp.wa.gov



Greenhouse Gas Emissions Reduction and Vehicle Miles Reduction

The University of Washington (UW) is a recognized leader in environmental stewardship and sustainability practices. Through the UW Climate Action Plan (CAP), the UW has identified targets to substantially reduce its carbon footprint. The CAP's strategies include:

- Moving toward climate neutrality,
- Engaging faculty and students in conservation practices and related behavior changes,
- Integrating formal and informal learning on sustainability,
- Facilitating more active transportations and less reliance on motorized transportation, and
- Becoming energy efficient.

The CAP's executive summary and excerpts related to greenhouse gas reduction targets are included in this section. The complete UW Climate Action plan can be viewed online, http://f2.washington.edu/oess/sites/default/files/file/UW%20Climate%20Action%20Plan%2010_9.pdf. The 2010 Climate Action Plan Update can be viewed online, <http://f2.washington.edu/oess/sites/default/files/UW%20CAP%202010%20Update%20final.pdf>. The UW's progress can be viewed online <http://green.uw.edu/cap/progress-and-updates>.

Greenhouse Gas Emissions Reduction Policy

As described in the CAP, the University is committed to reducing emissions by at least 15% below 2005 levels by the year 2020, and 36% below 2005 levels by the year 2035. The UW is hoping to achieve neutrality by 2050. The reduction targets meet our obligations under the American College and University Presidents Climate Commitment and the Washington State goals in RCW [70.235.020](#). The targets also meet the greenhouse gas emissions reduction that is required of all capital budget requests (as outlined in [RCW 70.235.070](#)), and that is required to reduce annual per capita vehicle miles in accordance with RCW [47.01.440](#).

Vehicle Miles Reduction Policy

The majority of the UW's trip reduction policies are outlined in the UW Transportation Management Plan and the CAP. A sampling of the UW's vehicle miles reduction programs are listed below:

1. U-Pass transit program – supports regional mass transportation use and significant reductions in single occupant driving; 80% of commute trips to Seattle are made using green transportation options. U-Pass participating agencies include:
 - King County Metro
 - Community Transit
 - Sound Transit
 - Everett Transit
 - Kitsap Transit
 - Pierce Transit
 - Seattle Street Car

2. Active transportation – solutions, programs and support:
 - Biking facilities near every building – surveyed yearly for need
 - Low-cost, student-run bicycle repair center
 - Bicycling and walking events and classes taught by certified instructors
 - UWalk community forums, route and meet ups
 - Online tools for walking and biking facilities, showers and routes
3. Intra-facility and Intra-campus shuttles
 - Health Sciences Express – connects the UW Medical Center facilities
 - South Lake Union shuttle – connects the U District to the UW Medicine South Lake Union campus and the Fred Hutchinson Cancer Research campus
 - Night Ride – provides shuttles between six on-campus pick-up sites and any passenger-requested location inside of a two-zone area.
 - Dial A Ride – delivers transportation options to students, faculty, staff, and UW-sponsored conference attendees who have disabilities that limit mobility within designated zones.
4. Vehicle and ride sharing for business and academic use
 - Ucar program – UW short term vehicle fleet
 - Rideshare – UW carpooling commute program
 - Emergency Ride Home – covers 90 % of taxi ride home for faculty and staff U-PASS holders
 - Discounts on national car sharing services
5. Campus fleet – by making greener choices, the UW has reduced the size of its automotive fleet and has engaged in significant financial commitments to replace gas-only powered vehicles with hybrid, electric, and biofuel vehicles.
6. Telecommuting - University policy allows employees to telework as determined by the department.

National Awards and Recognition

The UW's success in areas of environmental conservation and sustainability have been recognized by the following national standards:

- 2014 – *Sierra Magazine*, the official publication of the Sierra Club, ranked the UW 12th for the “coolest” schools in America and placed the UW in the top echelon in the country for its initiatives to operate sustainably and limit its contributions to global warming
- 2014 – UW Medicine achieved the top 25 Environmental Excellence Award by *Practice Greenhealth*
- 2013-14 – the UW received an A- on the College Sustainability Report Card
- 2013 – the UW received 99/100 on the Princeton Green Rating for its green initiatives



Climate Action Plan

1 Introduction



1.1 The UW Climate Action Plan

The UW Climate Action Plan describes commitments being made by the University of Washington (the University, UW) to meet its obligations under the American College and University Presidents Climate Commitment (ACUPCC). Those obligations include intent to achieve a climate-neutral university having no net greenhouse gas (GHG) emissions. The UW Climate Action Plan (the Plan) sets out broad strategies that will guide us toward that ambitious goal and identifies the actions that can fulfill each of those strategies. Analysis of the financial, environmental and social aspects of the actions will be necessary for prioritization of implementation. This Plan establishes the first steps, identifying the framework strategies and providing a number of proposed actions. The proposed actions will be expanded upon, evaluated and prioritized over the next year, with a detailed Implementation Document produced by September 2010.

The core of our effort is to expand the UW's already rich history of environmental research, education and community outreach. We will build upon our unique capabilities as a world leader in climate research by developing innovative, groundbreaking efforts in interdisciplinary approaches to climate change. We will build on a long history of environmental education to add curriculum development on climate change and integrate our educational efforts with research. We will build upon our reputation for providing talent and knowledge to the Pacific Northwest by preparing the next generations of UW graduates to confront future climate issues with experience and innovation. These are the strategies that will be described in Chapter 2, *Strategies for Academic Engagement in Climate Change*.

The UW's talented, committed and resourceful community is extensive, and we expect to break new ground in bringing the academic and administrative sides of our university together to act in concert to meet the goals of the Climate Action Plan. With a population of roughly 70,000 students, staff and faculty throughout its three campuses, the UW has the size and complexity of a small city. It can function as a research center and test bed for GHG goal-setting, reduction technologies and administrative processes that can be expanded upon by communities and other large organizations in Washington State. Chapter 4, *Strategies for*

Reducing University Emissions, details some of the strategies that will lead our community in mitigating GHG emissions.

The UW will reduce GHG emissions to meet or exceed the goals passed by the Washington State Legislature in April of 2009, requiring Washington state agencies to reduce emissions 15% below 2005 levels by 2020, and 36% below 2005 levels by 2035. Climate neutrality is not specified in the state mandate. The UW, hoping to achieve neutrality by 2050, is unable to set this as the firm target date since the technologies necessary to meet it, and the federal and international policies that can support GHG neutrality, are still emerging. Indeed, accelerated, interdisciplinary work at the University will play an important role in guiding the very developments that will make GHG neutrality possible.

1.2 Climate Action and the UW Vision



The UW Climate Action Plan builds on the University of Washington’s Vision Statement, which highlights seven characteristics that make the UW “Uniquely Washington”: We strive to be **World Leaders in Research** on several fronts with the science of climate change, on the impacts of climate change, on climate policy and on greenhouse gas mitigation. Through the integrative College of the Environment, we will foster an **Academic Community** that rallies around the multidisciplinary challenges of climate change. Careful attention to the effects of climate on the Pacific Northwest **Celebrates Place**, and **Being Public** means we work with Washington’s citizens to manage those effects wisely. In addition to managing the effects, we as **World Citizens** work actively to combat global climate change by bringing our **Spirit of Innovation** to mitigation technologies. Finally, the **UW Standard of Excellence** calls for recruiting the best faculty and staff, pursuing academic excellence and holding ourselves to the highest standard of ethics.

Our Vision Statement is augmented by five goals known as the Grand Challenges, all of which are addressed by the Climate Action Plan:

1. **Attract a diverse and excellent student body and provide a rich learning experience.** The Climate Action Plan connects the UW student experience to the intricate web of relationships required for successful stewardship. The UW educational experience is concretely linked to research and community action, both on and off campus.

2. **Attract and retain an outstanding and diverse faculty and staff to enhance educational quality, research strength and prominent leadership.** The Climate Action Plan boldly places the UW in a leadership position within many research fields and academic disciplines, and should attract visionary faculty and staff. The Plan explicitly calls for supporting new, interdisciplinary faculty positions.
3. **Strengthen interdisciplinary research and scholarship to tackle “grand challenge” problems that will benefit society and stimulate economic development.** Tackling the demands of climate change mitigation and adaptation is quickly evolving to be one of the grand challenges of this century.
4. **Expand the reach of the UW from our community and region across the world to enhance global competitiveness of our students and the region.** Highlighting and expanding the UW’s research on global climate change ties our education to the world, while our location in a major Pacific Rim port city reminds us of the tangible implications for trade in climate-related technologies.
5. **Maintain and build infrastructure and facilities to insure the highest level of integrity, compliance and stewardship.** The Climate Action Plan requires integration of UW’s physical infrastructure with academic and administrative priorities and policies to identify and make the required trade-offs to create an effective and self-perpetuating path forward.

spond and guidelines for participation); showcase personal stories and provide information on GHG reduction and other metrics.

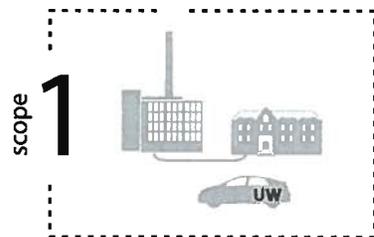
3 University Greenhouse Gas Emissions and Emission Targets

The University of Washington has been tracking annual GHG emissions since 2005. The UW has also calculated emissions for its GHG management baseline year, 2000.

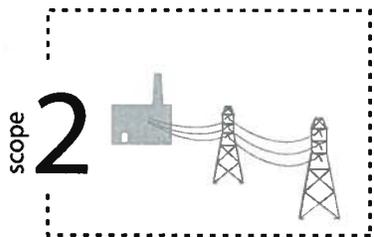
The UW GHG inventory accounts emissions from all equipment and property owned by the University of Washington. This includes three campuses located in Seattle, Bothell and Tacoma, Washington. The inventory also includes minor facilities scattered throughout the state. The Seattle campus supports about 94% of the UW’s total headcount of nearly 70,000 students, staff and faculty, and therefore dominates the GHG inventory.

The inventory follows the Implementation Guide published by ACUPCC and the *GHG Protocol* published by the World Business Council for Sustainable Development/World Resources Institute. The *GHG Protocol* prescribes that emissions be reported in three different categories, or “Scopes”:

Scope 1 – Direct Emissions, includes emissions that originate from real estate and equipment owned by the University. On-site natural gas heating and vehicle fleets are examples.



Scope 2 – Energy Imports, includes emissions from power plants that generate the electricity purchased by the University.



Scope 3 – Other Emissions, includes any sources of emissions that are not included in Scope 1 or 2, for which the University wishes to take responsibility. An example is emissions from vehicles used by commuting students, faculty and staff.

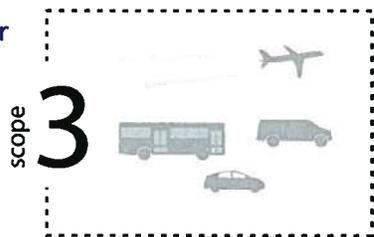


Figure 5 – Emission history by source. Emissions from major sources at the University of Washington, 2000 through 2008. Emissions from each source are shown separately, and the sources are labeled with their GHG Protocol Scopes. Actual inventories have been conducted for the years 2000, 2005, 2006, 2007 and 2008. The inventories for the years 2001, 2002, 2003 and 2004 are estimates interpolated between the years 2000 and 2005.

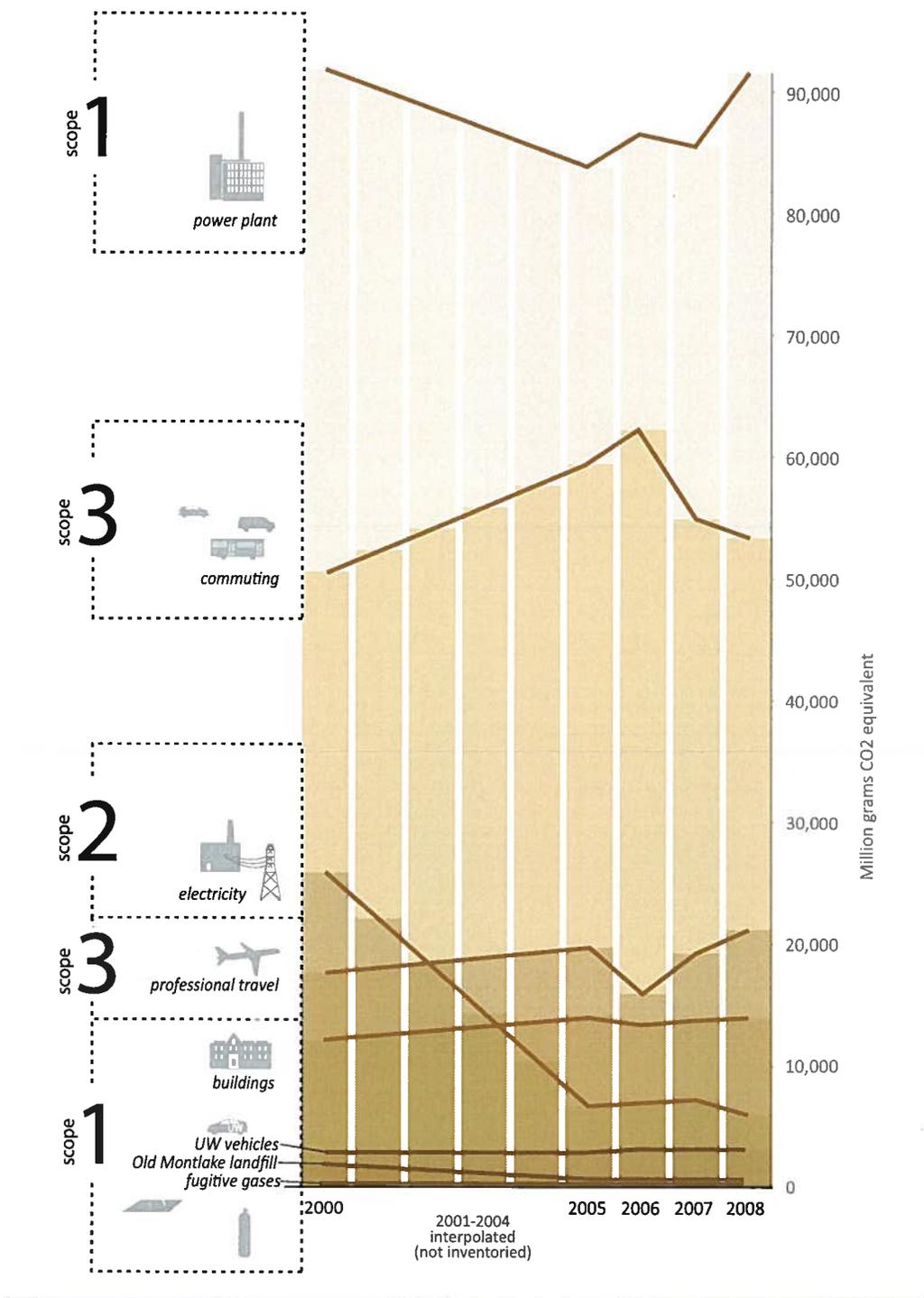
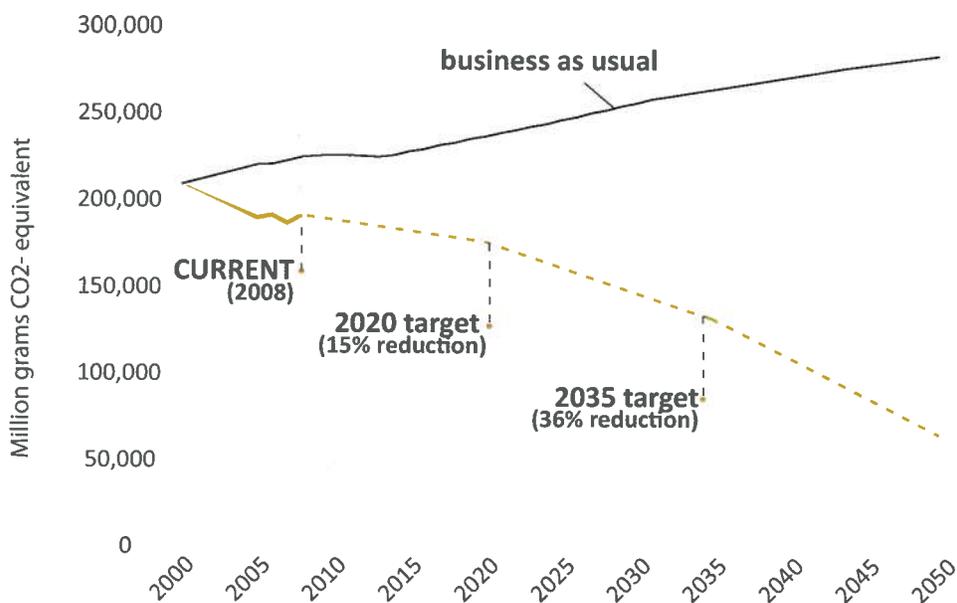


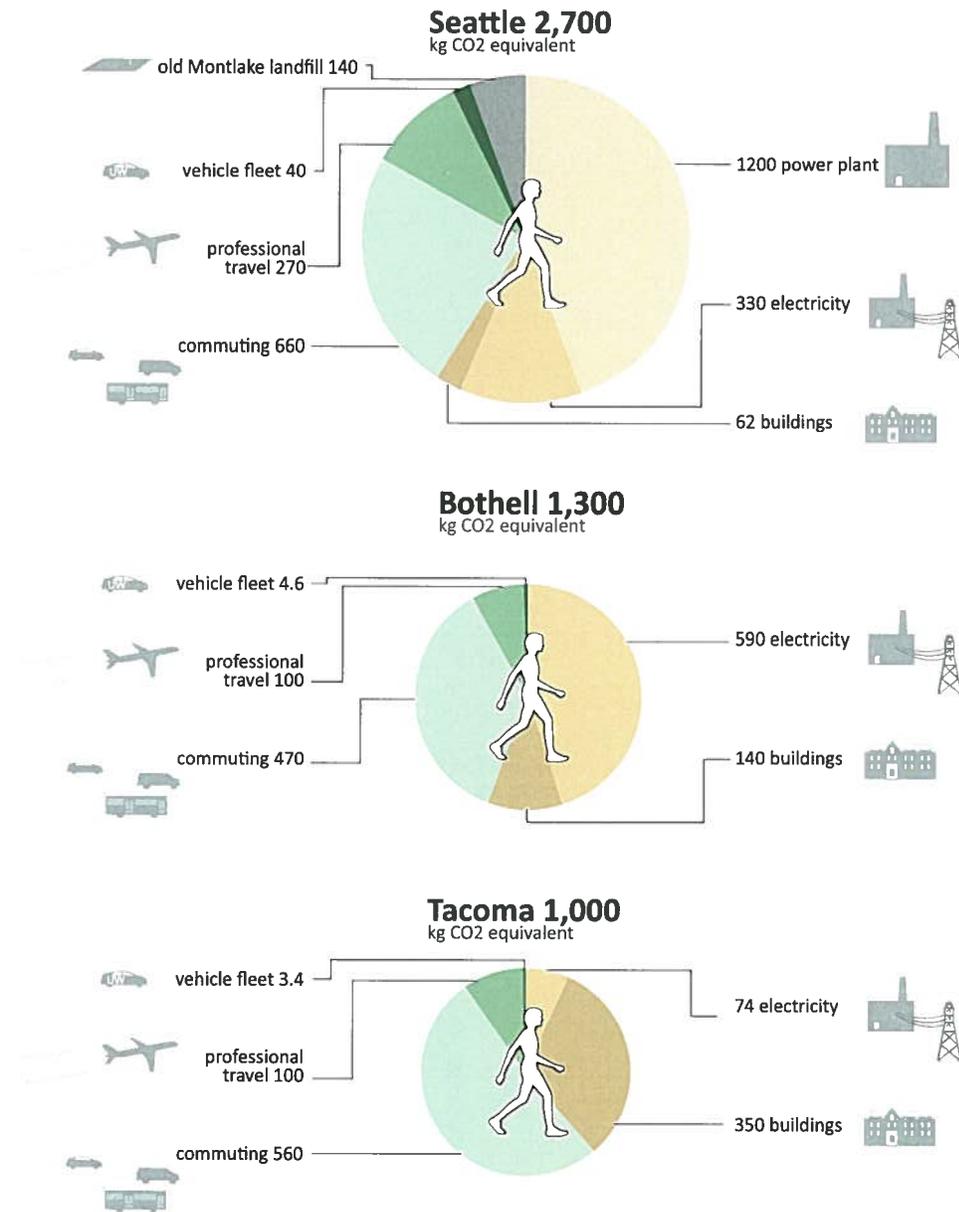
Figure 5 shows that within each scope, different categories of sources show different trends in their emissions from 2005 through 2008, and relative to 2000. For example, Scope 1 emissions from the central utility plant dropped below their baseline levels after 2000, but have been climbing since 2005. Scope 2 emissions dropped steeply after 2000, driven primarily by policy changes at Seattle City Light, the electricity supplier for the Seattle Campus. Scope 3 emissions attributable to students, staff and faculty commuting are above the baseline, but show a decreasing trend. 6 shows the total emissions in the inventory – the solid gold line shows actual emissions from 2000 to 2008, and the dotted gold line shows the trajectory we expect to follow in meeting our GHG targets.

Figure 6 – “Business as usual” projection. The grey, “business as usual” line estimates the path emissions would have taken from 2000 to 2050, absent any policy or behavior changes since 2000. The solid yellow line shows actual emissions from 2000 to 2008. The dashed yellow line indicates the path emissions are expected to take from 2009 to 2050, with implementation of the Climate Action Plan.



The UW’s total emissions have fallen substantially from the baseline year (2000) to the latest inventory year (2008). The early reduction is driven in part by Seattle City Light’s commitment, as of 2005, to provide zero GHG emission electricity. It has also been driven by an aggressive energy conservation plan on the Seattle campus, keeping building energy use constant, despite increasing campus population and floor space (see Figure 2).

Figure 7 – Per-capita emissions by campus. The area of each pie chart is equal to the campus emissions divided by the total number of students, staff and faculty affiliated with the campus. **Not to be confused with total emissions, for which the Seattle campus would dwarf the other two.** Numbers printed on each wedge indicate the area of the wedge, in kilograms of CO₂-equivalent. All values are rounded to two significant digits.



Comparing the University’s three campuses yields some interesting information about how GHG emissions are generated. Since the campuses are different in

size, we can compare them only by generating estimates of per-capita emissions, dividing the gross campus emissions by the total number of students, staff and faculty associated with that campus. Figure 7 shows that employees and students on the Seattle campus are associated with the largest GHG “footprint,” and Tacoma with the smallest.

Approximately 1,200 kg of the 1,500 kg Scope 1 emissions per Seattle capita are attributed to the central utility plant, which provides steam to heat the campus. The Scope 1 emissions at the other two campuses are due primarily to combusting natural gas for heating buildings, but at a smaller scale than performed at the Seattle campus’ central utility plant. Scope 2 emissions at the Bothell Campus are higher because the utility that supplies electricity to the Bothell Campus (Puget Sound Energy) has a much larger share of coal in its energy mix than Seattle City Light and Tacoma Power, which serve the other two campuses. The combined Scope 1 and Scope 2 per-capita emissions at the Seattle Campus are significantly higher than at the Bothell Campus or Tacoma Campus. There are several reasons, including the high number research facilities, a Medical Center and significant on-campus student housing located at the Seattle Campus. The Seattle Campus’ larger load of Scope 3 emissions is related to the higher proportion of employees to students at this campus related to its research focus and medical center operations. Students generally live much closer to campus and have a smaller commuting footprint than staff or faculty. Furthermore, the greater presence of research staff on the Seattle campus means there is a larger amount of professional travel per capita.

The State of Washington has set GHG reduction targets for state government by law (engrossed second substitute senate bill 5560 of the 61st Legislature, 2009). The law requires:

- By 2020, reduce emissions 15% below 2005 levels;
- By 2035, reduce emissions 36% below 2005 levels;
- By 2050, reduce emissions the greater of:
 - 57.5% below 2005 levels, or
 - 70% below business-as-usual levels projected for 2050.

The legislation does not specify a methodology for determining the projection necessary for determining a 2050 target.

Capital FTE Summary Narrative

The University of Washington charges staff costs that are specific to a capital project and directly related to the execution of the project to the capital project budget approved for each project.

Project administration fees for the 2015-2017 biennium will depend on the level of capital funding appropriated and will meet the Agency Administrative and Staffing Costs standards in Chapter 5 of the Office of Financial Management 2015-25 Biennium Capital Budget Instructions.

Project Managers oversee the planning, design and budgeting of projects for all phases of a project. This includes: developing project programs, conducting consultant selection processes, coordinating reviews of the project, providing direction to the construction management team, approving change orders, monitoring the budget, preparing project status reports, and recommending final project acceptance.

Construction Managers monitor the construction portion of projects on a daily basis, coordinating and communicating the logistics and flow of work as well as processing change orders, and inspecting and approving the quality of work.

Business services provided include administrative, contracts management, financial and project control services.

The 2015-17 Capital FTE summary CBS004 report is found on the following page.

OFM

**360 - University of Washington
Capital FTE Summary
2015-17 Biennium**

*

Version: 03 Final OFM Submission

Report Number: CBS004

Date Run: 9/16/2014 12:27PM

FTEs by Job Classification

<u>Job Class</u>	<u>Authorized Budget</u>			
	<u>2013-15 Biennium</u>		<u>2015-17 Biennium</u>	
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Accountant			2.0	2.0
Accounting Manager			1.0	1.0
Administrative Assistants			3.0	3.0
Associate Construction Managers			8.0	8.0
Construction Assistants			1.0	1.0
Construction Manager			5.0	4.0
Contracts Officer			1.0	1.0
Director			2.0	2.0
Estimator			1.0	1.0
Fiscal Specialist			1.0	0.0
Office assistant			1.0	0.0
Program Assistant			1.0	1.0
Program Coordinator			2.0	2.0
Program Manager			2.0	2.0
Program Support			1.0	1.0
Programmer			1.0	1.0
Project Director			1.0	1.0
Project Engineer			2.0	2.0
Project Manager			7.0	5.0
Senior Secretary			3.0	3.0
Total FTEs			46.0	41.0

Account

<u>Account - Expenditure Authority Type</u>	<u>Authorized Budget</u>			
	<u>2013-15 Biennium</u>		<u>2015-17 Biennium</u>	
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
057-1 State Bldg Constr-State	5,003,000	4,696,000	4,003,000	3,710,000
064-1 UW Building Account-State	1,850,000	1,736,000	1,196,000	1,108,000
Total Funding	6,853,000	6,432,000	5,199,000	4,818,000

Narrative

Capital Staffing

Final Project Cost Report

In accordance with the Office of Financial Management 2015-25 Capital Budget Instructions, the University of Washington is submitting a Final Project Cost Report for each major project (\$5 million or more in total cost) that has reached final completion and financial closeout in the 2013-2015 biennium.

- Business School Phase 2 (Balmer Hall/Dempsey Hall), 20081004
- Interdisciplinary Academic Building (Molecular Engineering), 20082003
- UW Tacoma Phase 3, 20082005

A completed OFM Washington State Major Final Close-Out Report for each project follows this summary.

OFFICE OF FINANCIAL MANAGEMENT

WASHINGTON STATE MAJOR PROJECT FINAL CLOSE-OUT REPORT

September 2014

Agency	University of Washington
Project Name	Business School Phase 2 (Balmer Hall/Dempsey Hall)
OFM Project Number(s)	20081004

Contact Information

Name	John Seidelmann
Phone Number	206.616.0590
Email	seidj@uw.edu

Project Information

Project Description: (Include a brief summary of the project and the programs it supports.)	This project replaced the existing Balmer Hall to provide updated undergraduate classroom and other academic support spaces for the Michael G. Foster School of Business. The new facility, totaling 62,950 gross square feet, includes student interview rooms and undergraduate and MBA program offices. The building was recently named "Dempsey Hall" in recognition of a gift from Neal and Janet Dempsey to support the Foster School of Business capital programs expansion and an additional gift of \$9.6 million.
Project Status: (Include scope or budget changes, phase updates, identified project delivery issues, discussion of critical path for construction and any potential for project cost overruns or claims.)	This project is complete and closed out. The project was completed ahead of schedule and under budget. The approved budget was \$46.8 million and the total project cost forecast is \$39.5 million.

Funding

Phase & Fund Type	All State & Local Sources, Project Transfers and Amounts						TOTAL	Notes
	Expenditures			Current Plan				
	Prior Expended	2013-15 Expended	2013-15 Remaining	2015-17 Plan	Future Plan			
Predesign	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000		
057 - State Bldg Const Acct	180,000					180,000		
XXX - Other State Funding						0		
Local Funds						0		
Other Funds & Transfers - Insert Row Here						0		
Design	\$ 3,720,000	\$ -	\$ -	\$ -	\$ -	\$ 3,720,000		
057 - State Bldg Const Acct	3,720,000					3,720,000		
XXX - Other State Funding						0		
Local Funds						0		
Other Funds & Transfers - Insert Row Here						0		
Construction	\$ 35,600,000	\$ -	\$ -	\$ -	\$ -	\$ 35,600,000		
057 - State Bldg Const Acct	100,000					100,000		
XXX - Other State Funding						0		
Local Funds	35,500,000					35,500,000		
Other Funds & Transfers - Insert Row Here						0		
TOTALS	\$ 39,500,000	\$ -	\$ -	\$ -	\$ -	\$ 39,500,000		

Details

Construction Type	Other Sch. A Projects	Project Administered By	Agency
% of Bldg Area that is being remodeled		Art Requirement Applies	Yes
Procurement Method	GCCM	Higher Ed Institution	Yes

Statistics

Complete the table below with information from the cost estimate submitted with the predesign study, the cost estimate of the project as funded and the actual cost data to date or at completion. Explain any variances in the Notes column or below.	Estimate at Approved Predesign	Estimate of the Project as Currently Funded	Actuals at Final Completion	Estimate as Currently Funded to Actuals Variance	Notes
Gross Sq Ft (GSF)	61,000	62,950	62,950	-	
Usable Sq Ft (USF)	34,000	34,584	34,584	-	
Space Efficiency (USF/GSF %):	56%	55%	55%	0%	
Site Work SF:				-	
Demolition SF (provide building names in comments):	78,680	78,680	78,680	-	Balmer Hall
MACC/Bid Award COST/GSF	\$ 444.93	\$ 426.30	\$ 336.79	\$ (89.52)	
Construction Subtotal COST/GSF (Includes change orders)	\$ 633.54	\$ 607.59	\$ 495.79	\$ (111.80)	

Milestone Dates

Milestone	2007	2008	2010	2012	2013
Pre-design Complete	12/31/2007	1/8/2008	1/8/2008	0 mo.	
Start Design	4/1/2008	10/27/2008	10/27/2008	0 mo.	
Bid Due Date		3/1/2010	3/1/2010	0 mo.	
Notice to Proceed		9/27/2010	9/27/2010	0 mo.	
Substantial Completion		9/1/2012	3/5/2012	3/5/2012	0 mo.
Final Acceptance/Project Close-out Date		3/1/2013	5/3/2013	5/3/2013	0 mo.

Project Costs

Complete the table below with information from the cost estimate submitted with the predesign study, the cost estimate of the project as funded and the actual cost data to date or at completion. Explain any variances in the Notes column or below.

	Cost Estimate at Approved Predesign	Cost Estimate of the Project as Currently Funded	Actual Cost Data at Final Completion	Estimate as Currently Funded to Actuals Variance	Notes
--	-------------------------------------	--	--------------------------------------	--	-------

Acquisition

Acquisition Costs Total				\$ -	
--------------------------------	--	--	--	------	--

Consultant Services

Pre-Schematic Design Services	232,058	235,058	180,025	\$ (55,033)	
AE Basic Service Fee - Construction Documents	1,354,866	1,354,866	1,409,830	\$ 54,964	
Extra Services - Pre-Bid	927,757	925,357	1,199,071	\$ 273,714	
AE Basic Service Fee - Bid/Construction/Closeout	651,424	651,424	805,251	\$ 153,827	
Other Services - Post Bid	730,473	660,273	251,083	\$ (409,190)	
Design Services Contingency	411,498	411,498	97,772	\$ (313,726)	
Consultant Services Total	\$ 4,308,076	\$ 4,238,476	\$ 3,943,032	\$ (295,444)	

Construction

Site Work				\$ -	
Related Project Costs	446,482	141,682		\$ (141,682.00)	
Facility Construction	26,693,963	26,693,963	21,200,664	\$ (5,493,299.00)	
Maximum Allowable Construction Cost (MACC) Subtotal	\$ 27,140,445	\$ 26,835,645	\$ 21,200,664	\$ (5,634,981.00)	
Construction Contingencies	3,470,216	3,470,216	2,795,046	\$ (675,170.00)	
Non-Taxable Items				\$ -	
Sales Tax	3,158,411	3,158,411	2,679,810	\$ (478,601.00)	
GCCM Costs	4,209,758	4,116,158	3,973,827	\$ (142,331.00)	
GCCM Risk Contingency	667,349	667,349	560,479	\$ (106,870.00)	
Construction Contracts Total	\$ 38,646,179	\$ 38,247,779	\$ 31,209,826	\$ (7,037,953.00)	

Other Project Costs

Equipment	1,154,770	1,154,770	1,983,747	\$ 828,977	
Art Work	119,575	119,575	10,680	\$ (108,895)	
Project Management	1,840,416	1,840,416	1,416,775	\$ (423,641)	
Other Costs (describe)	730,984	1,198,984	936,259	\$ (262,725)	
Other Project Costs Total	\$ 3,845,745	\$ 4,313,745	\$ 4,347,461	\$ 33,716.00	

Total Project Costs	\$ 46,800,000	\$ 46,800,000	\$ 39,500,319	\$ (7,299,681)	
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Close-Out Information

	NOTES	
Number of Change Orders		
Total Value of Change Orders		
Outstanding Liabilities		
Unsettled Claims		

Additional comments:

OFFICE OF FINANCIAL MANAGEMENT

WASHINGTON STATE MAJOR PROJECT FINAL CLOSE-OUT REPORT

September 2014

Agency	University of Washington
Project Name	Interdisciplinary Academic Building (Molecular Engineering)
OFM Project Number(s)	30000025

Contact Information

Name	John Seidelmann
Phone Number	206.616.0590
Email	seidj@uw.edu

Project Information

Project Description: (Include a brief summary of the project and the programs it supports.)	The Interdisciplinary Academic Building will accommodate university growth anticipated in the field of molecular engineering. The project includes approximately 90,300 gross square feet (GSF). The project includes instrumentation labs with ultra-low vibration and electromagnetic interference on basement levels, as well as above-ground preparatory laboratories and flexible molecular engineering research and teaching laboratories.
Project Status: (Include scope or budget changes, phase updates, identified project delivery issues, discussion of critical path for construction and any potential for project cost overruns or claims.)	Project is complete and closed out. The \$5 million state appropriation was supplemented by \$72.7 million in debt financing to cover the total budget of \$77.7 million (exclusive of the cost of bond issuance). The forecast final cost is \$75.5 million. Project buyout savings were used to build out as much shell space as possible. Approximately 2,700 square feet of shelled space remains, and the majority of this space is now planned for build-out under a separate project.

Funding

Phase & Fund Type	All State & Local Sources, Project Transfers and Amounts						TOTAL	Notes
	Expenditures		Current Plan					
	Prior Expended	2013-15 Expended	2013-15 Remaining	2015-17 Plan	Future Plan			
Predesign	\$ 681,000	\$ -	\$ -	\$ -	\$ -	\$ 681,000		
057 - State Bldg Const Acct						0		
XXX - Other State Funding						0		
Local Funds	681,000					681,000		
Other Funds & Transfers - Insert Row Here						0		
Design	\$ 9,419,000	\$ -	\$ -	\$ -	\$ -	\$ 9,419,000		
057 - State Bldg Const Acct	5,000,000					5,000,000		
XXX - Other State Funding						0		
Local Funds	4,419,000					4,419,000		
Other Funds & Transfers - Insert Row Here						0		
Construction	\$ 66,372,000	\$ -	\$ -	\$ -	\$ -	\$ 66,372,000		
057 - State Bldg Const Acct						0		
XXX - Other State Funding						0		
Local Funds	66,372,000					66,372,000		
Other Funds & Transfers - Insert Row Here						0		
TOTALS	\$ 76,472,000	\$ -	\$ -	\$ -	\$ -	\$ 76,472,000		

Details

Construction Type	Other Sch. A Projects	Project Administered By	Agency
% of Bldg Area that is being remodeled		Art Requirement Applies	Yes
Procurement Method	GCCM	Higher Ed Institution	Yes

Statistics

Complete the table below with information from the cost estimate submitted with the predesign study, the cost estimate of the project as funded and the actual cost data to date or at completion. Explain any variances in the Notes column or below.	Estimate at Approved Predesign	Estimate of the Project as Currently Funded	Actuals at Final Completion	Estimate as Currently Funded to Actuals Variance	Notes
Gross Sq Ft (GSF)	83,000	90,300	90,300	-	
Usable Sq Ft (USF)		47,080	47,080	-	
Space Efficiency (USF/GSF %):	0%	52%	52%	0%	
Site Work SF:				-	
Demolition SF (provide building names in comments):				-	
MACC/Bid Award COST/GSF	\$ 542.94	\$ 470.06	\$ 353.50	\$ (116.56)	
Construction Subtotal COST/GSF (Includes change orders)	\$ 757.05	\$ 683.86	\$ 648.44	\$ (35.42)	

Milestone Dates

	8/1/2011	6/30/2008	12/31/2007		
Pre-design Complete					
Start Design	4/14/2008	3/15/2008	4/18/2008	1 mo.	
Bid Due Date	3/16/2009	9/19/2009	9/19/2009	0 mo.	
Notice to Proceed					
Substantial Completion	1/20/2012	12/31/2011	7/13/2012	6.5 mo.	
Final Acceptance/Project Close-out Date	1/1/2013	5/16/2013	7/16/2013	2 mo.	

Project Costs

Complete the table below with information from the cost estimate submitted with the predesign study, the cost estimate of the project as funded and the actual cost data to date or at completion. Explain any variances in the Notes column or below.	Cost Estimate at Approved Predesign	Cost Estimate of the Project as Currently Funded	Actual Cost Data at Final Completion	Estimate as Currently Funded to Actuals Variance	Notes
Acquisition					
Acquisition Costs Total				\$ -	
Consultant Services					
Pre-Schematic Design Services	464,341	689,731	705,478	\$ 15,747	
AE Basic Service Fee - Construction Documents	2,437,348	3,289,386	4,137,978	\$ 848,592	
Extra Services - Pre-Bid	2,088,007	2,071,554	3,207,474	\$ 1,135,920	
AE Basic Service Fee - Bid/Construction/Closeout	1,153,198	731,546	1,019,778	\$ 288,232	
Other Services - Post Bid	1,426,948	1,004,952	787,092	\$ (217,860)	
Design Services Contingency	827,635	715,806	269,669	\$ (446,137)	
Consultant Services Total	\$ 8,397,477	\$ 8,502,975	\$ 10,127,469	\$ 1,624,494	
Construction					
Site Work	-	-	-	\$ -	
Related Project Costs	-	-	742,991	\$ 742,991.00	
Facility Construction	45,063,876	42,446,595	31,178,308	\$ (11,268,287.00)	
Maximum Allowable Construction Cost (MACC) Subtotal	\$ 45,063,876	\$ 42,446,595	\$ 31,921,299	\$ (10,525,296.00)	
Construction Contingencies	5,858,304	6,358,304	16,224,632	\$ 9,866,328.00	
Non-Taxable Items				\$ -	
Sales Tax	5,135,255	2,800,000	598,767	\$ (2,201,233.00)	
GCCM Costs	5,650,715	8,944,601	9,009,829	\$ 65,228.00	
GCCM Risk Contingency	1,126,597	1,202,849	799,429	\$ (403,420.00)	
Construction Contracts Total	\$ 62,834,747	\$ 61,752,349	\$ 58,553,956	\$ (3,198,393.00)	
Other Project Costs					
Equipment	1,000,790	1,000,790	1,856,334	\$ 855,544	
Art Work	195,000	179,256	14,553	\$ (164,703)	
Project Management	3,320,000	3,320,000	3,320,000	\$ -	
Other Costs (describe)	2,751,986	2,967,630	1,628,163	\$ (1,339,467)	
Other Project Costs Total	\$ 7,267,776	\$ 7,467,676	\$ 6,819,050	\$ (648,626.00)	
Total Project Costs	\$ 78,500,000	\$ 77,723,000	\$ 75,500,475	\$ (2,222,525)	

Close-Out Information		NOTES
Number of Change Orders	649	
Total Value of Change Orders	\$16,303,000	
Outstanding Liabilities	\$0	
Unsettled Claims	\$0	

Additional comments:

OFFICE OF FINANCIAL MANAGEMENT

WASHINGTON STATE MAJOR PROJECT FINAL CLOSE-OUT REPORT

September 2014

Agency	University of Washington
Project Name	UW Tacoma Phase 3
OFM Project Number(s)	20082005

Contact Information

Name	John Seidelmann
Phone Number	206.616.0590
Email	seidj@uw.edu

Project Information

Project Description: (Include a brief summary of the project and the programs it supports.)	This project provides additional academic space to support new and expanded degree programs at the Tacoma campus to accommodate at least 600 additional full-time equivalent (FTE) students and support the goal of transitioning to a comprehensive four-year institution. The project scope consists of the renovation of the three-story UWT Russell T. Joy Building, and construction of the new four-story UWT Tioga Library (TLB)
Project Status: (Include scope or budget changes, phase updates, identified project delivery issues, discussion of critical path for construction and any potential for project cost overruns or claims.)	Phase 3a included restoration of Russell T. Joy Building and Conversion of three existing rooms in the UWT Science Building to lab space. Phase 3b was to construct the Tioga Library. Project is complete and closed.

Funding

Phase & Fund Type	All State & Local Sources, Project Transfers and Amounts						TOTAL	Notes
	Expenditures			Current Plan				
	Prior Expended	2013-15 Expended	2013-15 Remaining	2015-17 Plan	Future Plan			
Predesign	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000		
057 - State Bldg Const Acct	300,000					300,000		
XXX - Other State Funding						0		
Local Funds						0		
Other Funds & Transfers - Insert Row Here						0		
Design	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000		
057 - State Bldg Const Acct	3,000,000					3,000,000		
XXX - Other State Funding						0		
Local Funds						0		
Other Funds & Transfers - Insert Row Here						0		
Construction	\$ 50,200,000	\$ -	\$ -	\$ -	\$ -	\$ 50,200,000		
057 - State Bldg Const Acct	19,618,000					19,618,000		
064 - UW Building Account	14,007,000					14,007,000		
UW Bonds	12,875,000					12,875,000		
Local Funds	3,700,000					3,700,000		
TOTALS	\$ 53,500,000	\$ -	\$ -	\$ -	\$ -	\$ 53,500,000		

Details

Construction Type	Other Sch. A Projects	Project Administered By	Agency
% of Bldg Area that is being remodeled	100%	Art Requirement Applies	Yes
Procurement Method	GCCM	Higher Ed Institution	Yes

Statistics

Complete the table below with information from the cost estimate submitted with the predesign study, the cost estimate of the project as funded and the actual cost data to date or at completion. Explain any variances in the Notes column or below.	Estimate at Approved Predesign	Estimate of the Project as Currently Funded	Actuals at Final Completion	Estimate as Currently Funded to Actuals Variance	Notes
Gross Sq Ft (GSF)	47,000	104,194	104,194	-	
Usable Sq Ft (USF)		65,900	65,900	-	
Space Efficiency (USF/GSF %):	0%	63%	63%	0%	
Site Work SF:				-	
Demolition SF (provide building names in comments):				-	
MACC/Bid Award COST/GSF	\$ 693.03	\$ 253.72	\$ 256.64	\$ 2.92	
Construction Subtotal COST/GSF (Includes change orders)	\$ 1,010.43	\$ 381.25	\$ 393.97	\$ 12.72	

Milestone Dates

Pre-design Complete	8/1/2007	5/1/2008	5/1/2008	0 mo.	
Start Design	5/1/2008	5/14/2008	5/14/2008	0 mo.	
Bid Due Date	4/1/2009	4/24/2009	4/24/2009	0 mo.	
Notice to Proceed	7/1/2009	7/8/2009	7/8/2009	0 mo.	
Substantial Completion	8/1/2010	8/21/2011	8/21/2012	12 mo.	
Final Acceptance/Project Close-out Date	1/1/2011	1/1/2012	4/30/2014	28 mo.	

Project Costs

Complete the table below with information from the cost estimate submitted with the predesign study, the cost estimate of the project as funded and the actual cost data to date or at completion. Explain any variances in the Notes column or below.	Cost Estimate at Approved Predesign	Cost Estimate of the Project as Currently Funded	Actual Cost Data at Final Completion	Estimate as Currently Funded to Actuals Variance	Notes
Acquisition					
Acquisition Costs Total				\$ -	
Consultant Services					
Pre-Schematic Design Services	913,363	335,164	309,427	\$ (25,737)	
AE Basic Service Fee - Construction Documents	2,020,439	2,328,983	2,328,983	\$ -	
Extra Services - Pre-Bid	2,279,674	3,124,842	3,389,225	\$ 264,383	
AE Basic Service Fee - Bid/Construction/Closeout	17,441	927,799	998,575	\$ 70,776	
Other Services - Post Bid	1,226,285	720,652	661,462	\$ (59,190)	
Design Services Contingency	931,772	372,590	118,322	\$ (254,268)	
Consultant Services Total	\$ 7,388,974	\$ 7,810,030	\$ 7,805,994	\$ (4,036)	
Construction					
Site Work	1,147,732	1,147,732	1,147,732	\$ -	
Related Project Costs	-	169,597	91,285	\$ (78,312.00)	
Facility Construction	31,424,708	25,118,815	25,501,783	\$ 382,968.00	
Maximum Allowable Construction Cost (MACC) Subtotal	\$ 32,572,440	\$ 26,436,144	\$ 26,740,800	\$ 304,656.00	
Construction Contingencies	6,514,488	2,135,497	3,078,101	\$ 942,604.00	
Non-Taxable Items				\$ -	
Sales Tax	3,841,111	3,365,546	3,548,342	\$ 182,796.00	
GCCM Costs	4,562,069	7,094,966	7,000,214	\$ (94,752.00)	
GCCM Risk Contingency	-	691,664	682,213	\$ (9,451.00)	
Construction Contracts Total	\$ 47,490,108	\$ 39,723,817	\$ 41,049,670	\$ 1,325,853.00	
Other Project Costs					
Equipment	1,414,400	2,461,992	969,954	\$ (1,492,038)	
Art Work	149,411	89,306	89,306	\$ -	
Project Management	2,719,360	2,844,343	2,844,343	\$ -	
Other Costs (describe)	987,747	1,370,512	686,132	\$ (684,380)	
Other Project Costs Total	\$ 5,270,918	\$ 6,766,153	\$ 4,589,735	\$ (2,176,418.00)	
Total Project Costs	\$ 60,150,000	\$ 54,300,000	\$ 53,445,399	\$ (854,601)	

Close-Out Information		NOTES
Number of Change Orders	225	
Total Value of Change Orders	\$2,975,000	
Outstanding Liabilities	\$0	
Unsettled Claims	\$0	

Additional comments:

Joy Building GSF 46,238 ASF 29,033
Tioga Library Building GSF 54,695 ASF 33,606
Science Building GSF 3,261 ASF 3,261

TAB B

Preservation

- UW Capital Project Request Summary
- 2015-2017 Minor Capital Repair Preservation Projects Table
- CBS002 and CBS003
- UW Backlog Reduction Plan
- OFM Predesign Study Submission

UW Preservation Projects – Capital Project Request Summary

2015 - 2017 Request Background

Through investments spanning over 125 years, the value of state-supported buildings at the University of Washington now totals approximately six billion dollars¹. Preserving and extending the life of these public assets is the foundation of the cost effective and environmentally forward-looking University of Washington Ten-Year Capital Plan. UW's 2015-17 Capital Budget Request focuses on the efficient reuse and enhancement of our space and infrastructure to improve FIS condition scores; support statewide results including projection of economic impacts and cost-efficient support for high demand degree production; and reduce the significant UW deferred maintenance identified on the *Backlog Reduction Plan* in Tab B.

According to the 2010 Update of the Washington State Office of Financial Management Comparable Framework, the average age of a University of Washington facility is 50 years. The normal life expectancy for major systems such as mechanical, electrical, and roofing, is approximately 30 years. Due to the limited availability of funds, the replacement of many of these systems has been deferred – creating a significant and growing backlog of capital asset repair. The UW's 2015-17 Capital Budget Request and Ten-Year Capital Plan presents our recommended strategy for reducing our deferred maintenance by increasing the investment in minor capital repairs and sustaining previous public investment in building major renovations.

This dual strategy is an effective and responsible strategy for the use of the public's resources to preserve and enhance the immensely valuable investment the public has made in the buildings and infrastructure at the University of Washington for over one hundred years.

Minor Capital Repair – Preservation – 2015-2017 Request

\$126.8M Total

The University of Washington requests \$ 57.8 million from the State Building Construction Account and \$69 million from the UW Building Account be appropriated for minor capital preservation projects. Projects in this category are estimated to cost between \$25,000 and \$2 million and are prioritized as the most urgent of the University's minor capital preservation needs. Sub-projects have been defined within the following broad categories: Building Repair and Renewal, Mechanical and Electrical Systems, Utilities and Site Work, Roads and Pathways, Fire and Life Safety Improvements, Data and Communications Infrastructure, UW Seattle Campus Classroom Improvements, UW Bothell Preservation, and UW Tacoma Preservation. All preservation projects aim to preserve and extend the life of existing campus facilities and their supporting infrastructure systems.

Building Repair and Renewal: \$21.365M

Safe, sound and functional buildings are critical to the academic mission of the UW. This group of projects addresses deficiencies in existing building systems including: emergency

¹ According to the 2010 Update of the Washington State Office of Financial Management Comparable Framework Estimated Current Replacement Value for the University of Washington.

structural repairs, roof repairs and replacement, roofing membrane replacement, window repair and replacement, exterior masonry and siding, and the replacement of worn interior finishes within public spaces.

Mechanical and Electrical Systems Repair and Renewal: \$32.92M

Projects in the mechanical and electrical systems category include the repair and replacement of campus heating and cooling systems (boilers, heat pumps, water piping, chillers, and cooling tower replacement); the modernization of building HVAC, monitoring and control systems to improve performance and increase efficiency; and elevator repairs and replacement projects. This category includes the repair and modernization of outdated electrical systems including power generation equipment, campus and building distribution systems and emergency backup power systems.

Utilities and Site Work Repair and Replacement: \$28.28M

Projects in this category repair and replace aging utility services on campus including sewer, water, gas, and electrical service. Site work includes landscape improvements including irrigation system repair and water conservation measures. The UW utility infrastructure system promotes general health and safety, and provides resources to buildings on campus required for the functionality of UW programs.

Roads and Pathways Repair and Renewal: \$6.55M

This group of projects repairs and resurfaces existing roads and pedestrian pathways, and provides lighting upgrades to ensure safe and sufficient circulation through campus.

Fire and Life Safety Improvements: \$8.68M

These projects provide fire protection and alarm system upgrades, and other life and workplace safety projects within existing campus buildings.

Data and Communications Infrastructure Improvements: \$10.005M

Modern information technology plays a central role supporting the academic and research mission of the UW. The projects in this group include campus network distribution and building network distribution. Projects included in the current biennium request are part of a multi-year program to systematically upgrade communication infrastructure system-wide.

UW Seattle Classroom Improvements: \$12M

These projects will modernize existing classrooms, many of which have not been improved in more than 20 years. This group of minor projects will systematically repair and replace infrastructure, building systems, lighting, finishes, furnishings and current information technology to provide effective teaching spaces for the 21st century student.

UW Bothell Repair and Renewal: \$3M

UW Bothell requires ongoing campus preservation and renewal projects including classroom improvements and facility renovations to provide the utilization and efficiencies required to meet the needs of increasing student enrollment and programs and enhance the student experience.

UW Tacoma Repair and Renewal: \$4M

UW Tacoma renewal projects include classroom improvements and building system repair and replacement, as well as sustainability projects including pedestrian/bike path with storm water management utilities and LED lighting, and energy conservation measures, roof and equipment replacements.

Health Sciences Education Phase I – T Wing Renovation/Addition - 2015-2017 Request **\$8M for Pre Design and Design Phases**

The University of Washington requests \$8 million for predesign and design in 2015-17 biennium and will request \$86 million in future biennia for design and construction for the renovation of the 1973 Magnuson Health Sciences Center T Wing.

The Magnuson Health Sciences Center T-Wing Phase I Renovation/Addition project will reestablish education at the heart of the UW health sciences center and provide shared instructional facility with other UW academic partner disciplines. The project request emerged during development of the UW Board of Health Sciences Deans Academic and Capital Precinct Plan as a path to ensure the continued success of the UW's medical, nursing, pharmacy, dentistry, public health and social work programs. The proposal anticipates an addition to the existing T-wing to enable the relocation of programs to facilitate a long range phased renovation plan.

Key program elements are expected to include flexible learning laboratories, meeting spaces for local, regional, and global community dialogue in the health sciences, immersive learning centers including multiple simulation-based learning environments, active learning classrooms, digital and/or other library facilities, and state of the art classrooms. Currently, the majority of the teaching classrooms and learning laboratories for the Health Sciences are located within the T-Wing and are in great need of infrastructure, technology and programmatic improvements. This project proposes a consolidation of these high-technology teaching and learning spaces into a new state-of-the-art academic health sciences teaching facility.

UW Tacoma Classroom Building Renovation: Urban Solutions Center – 2015-2017 Request **\$18M for Construction Phase**

The University of Washington requests \$18 million for the construction phase of the project. The project requires renovation of the Tacoma Paper & Stationary Building, a 40,000 square foot, four-story historic building located between the existing UWT Science Building and Dougan Building to support the instruction, research and community spaces; it is the last remaining undeveloped warehouse located along the Prairie Rail Line. The legislature appropriated \$1.9 million for predesign and design in the 2013-15 biennium.

The ability of UWT to provide the capacity necessary to meet its mandate for higher education opportunity in the South Puget Sound Region is directly reliant on this proposal to renovate the TPS which will provide critical capacity for UWT's continued need for additional multi-classroom and academic support space to accommodate total projected enrollment of 5,800 FTE students. The UW's request represents a cost-effective core and shell renovation.

UW Tacoma – Campus Development and Soil Remediation – 2015-2017 Request

\$5M for Land Acquisition, Site Development, Soil and Groundwater Remediation

The UW requests \$5M in the 2015-17 biennium and \$45 million in future biennia for UW Tacoma Campus Development and Soil Remediation. The ability of the University of Washington Tacoma (UWT) to provide the capacity necessary to meet its mandate for higher education opportunity in the South Puget Sound Region is reliant on future capital investments including renovations and new building partnerships, campus site improvements and real estate acquisitions - which support and enhance economic activity and revitalization in the City of Tacoma – and UWT also requires resources for the ongoing remediation of soil and groundwater contamination within areas of Tacoma’s historic rail corridor (the Prairie Line Trail - UW Tacoma Station) and the manufacturing district in the lower Pacific Avenue neighborhood that is home to UW Tacoma.

In 1997, the University of Washington signed the existing Agreed Order (DE 97HW-S238) with the Washington State Department of Ecology (Ecology) to fully investigate the nature and extent of environmental contamination and recommend appropriate clean up actions. This Agreed Order, amended March 19, 2013, requires the UW to design, construct, operate, and monitor cleanup actions via a new agreed order with Ecology. Finalizing the new agreed order is expected to require several months since it will require public comment. This request will provide approximately \$1 million in funds to develop and finalize a new agreed order, perform environmental contamination assessments, biannual groundwater monitoring, Howe parcel groundwater cleanup performance monitoring, and administrative oversight through the 2015-17 biennium.

Lewis Hall Renovation – 2015-2017 Request

\$16M for Construction Phase

The University of Washington requests \$16M to complete the construction phase of the project – an update of all major building systems, to ensure the preservation of Lewis Hall. The UW received state funding for pre-design and design in 2007-2009 and received Phase I renovation funding in 2013-15. Phase I work addressed exterior envelope issues and roof replacement. This final request will complete the proposed renovation of the historic building to arrest further decline and sustain its cultural and architectural character

Lewis Hall is a 23,220 gross square foot building, was constructed in 1896, is listed in the Washington State Heritage Register and was identified for major renovation in the “Restore the Core” program. Until Phase I of the renovation phase, Lewis Hall has never undergone a major renovation. The building systems in the 118 year-old building are past their useful life and require comprehensive replacement with code-compliant energy conserving, structural (seismic strengthening) mechanical, electrical, plumbing, and fire and life safety systems. This project will complete the renovation and preserve Lewis Hall.

**Burke Museum of Natural History and Culture Renovation – 2015-2017 Request
University of Washington acting as “Agent” for the Burke Museum**

\$46.2M Construction Phase

The Burke Museum requests \$46.2 million in the 2015-17 biennium for the construction of a New Burke Museum adjacent to the existing facility located on the University of Washington campus. Initially conceived as a renovation project, the proposed project will provide a new, larger building to address the limitations and shortcomings of the existing building. Designated as the Washington State Museum of Natural History and Culture in 1899, the Burke Museum is responsible for the care of state collections of natural and cultural heritage. For 130 years, the museum has cared for objects that show how the Northwest has grown and changed. These scientific and cultural collections are now severely compressed in spaces that lack necessary environmental controls. This project will ensure that the resources of the museum are protected, publicly accessible, and the facilities are adequate for meaningful public presentations.

This project is intended to enhance the visitor experience with new exhibit space and new opportunities to view and understand collections based-research in the museum. It will revitalize and renew the existing building to preserve, protect, and support research and public interactions with the collections. The building will provide an opportunity to educate visitors about protecting the natural and cultural heritage of the earth and will achieve Leadership in Energy and Environment Design (LEED) rating of gold or higher. The new 110,000 GSF building will be 60% larger than the current facility.

As advised by OFM, the University of Washington is acting as the agent of the Burke Museum for state submittals. The state legislature appropriated funding for predesign in 2009-11 and design in 2011-13 for the renovation of the museum.

Future Biennia Requests

Anderson Hall Renovation – Future Biennia

\$21.6M for Design and Construction Phases

Anderson Hall, 35,180 gross square feet, was constructed in 1925 and provides instructional space and space for key academic centers within the UW College of the Environment including the Center for Trade in International Forest Products, the Center for Qualitative Science, and the National Ecological Observatory Network.

Anderson Hall is one of fifteen buildings identified in the “Restore the Core” program of major building renovations described in the June 2004 UW Building Restoration and Renewal Prioritization Study. The renovation will upgrade and/or replace major building systems and include seismic strengthening to improve the operational activities within the building. The project will provide universal access to the building, provide comprehensive renewal of building systems, and allow the building to be used by more students and programs than currently supported due its poor condition. The UW received \$200,000 in state funding in the 2009-11 biennium for predesign.

This project will reduce the deferred maintenance backlog associated with this building as well as restore the original building on campus from its current “needs improvement” status to “superior” within the OFM Facilities Inventory System.

Miller Hall Renovation – Future Biennia

\$44M for Pre Design, Design and Construction Phases

Miller Hall is a key instructional building and is a historic icon in the heart of “the quad” on the Seattle campus. Miller Hall is one of the fifteen buildings in the "Restore the Core" program for the Seattle campus recommended for "major improvements or replacements of all major building systems.”

The proposed project will renovate and renew the 72,655 gross square foot building. As with other projects in the successful “Restore the Core” program, it is anticipated that a combined programming (Pre Design Phase) and Design Phase can be efficiently and effectively developed in one biennium. The renovation will upgrade and/or replace major building systems including seismic strengthening to improve the operational activities within the building. The project will address ADA compliance, provide comprehensive renewal of building systems, and allow the building to be used by more students and programs than currently supported due its poor condition. Upgrades to improve the energy performance of the building envelope are planned, as are exterior building restoration and enhancements to the information technology infrastructure to support the important instructional classroom functions occurring within the building.

This project will reduce the deferred maintenance backlog associated with this building as well as restore the building - moving it from its current “needs improvement” status to “superior” within the OFM Facilities Inventory System.

UW Seattle Major Infrastructure Improvements – Future Biennia

\$48M for Design and Construction Phases

These projects will improve the efficiency and reliability of utility infrastructure and assist the UW in reducing its greenhouse gas emissions by 36% below the University’s 2005 emission level by the year 2035 - a key goal identified in the University of Washington’s Climate Action Plan.

UW Seattle’s planned major infrastructure improvements includes “Smart Campus” projects which further enhance the UW’s Smart Grid infrastructure currently in place, green street/storm water management projects, an emergency power system improvement, major boiler and steam plant improvements, chilled water system improvements, among other major capital energy- conserving infrastructure capital investments.

UW Bothell Major Infrastructure Projects – Future Biennia

\$16M for Design and Construction Phases

These projects, including expansion of the existing UW Bothell central plant, intra-campus vehicular, pedestrian circulation, storm water management improvements, and expansion of major thermal and electrical energy distribution systems, are essential in building an operational and cost-efficient foundation that will support the development of the campus as it grows to meet a target of 6,000 student FTE enrollment level.

The intent of the major infrastructure projects is to approach infrastructure comprehensively and efficiently – to reduce water consumption, provide energy conservation, enhance operational efficiencies, and support green initiatives particularly storm water management as it relates to wetland restoration.

Egleson Hall – Future Biennia

\$13.3M for Pre Design, Design and Construction Phases

Constructed in 1922, the 19,000 gross square foot building's primary occupant is the University of Washington Speech and Hearing Sciences program. There are approximately 30 faculty members including clinical supervisory staff, and 300 students (undergraduate and professional) within the program.

Egleson Hall is one of the fifteen buildings in the "Restore the Core" program of major building renovations described in the June 2004 UW Building Restoration and Renewal Prioritization Study. This study includes a priority list of buildings in need of major restoration to address significant disrepair, long overdue renewal and improvements. All of the major building systems – mechanical, electrical, and information technology, will be improved and the building masonry exterior will be repaired. Accessibility improvements will be provided for the building.

This project will reduce the deferred maintenance backlog associated with this building as well as restore the building - moving it from its current "needs improvement" status to "superior" within the OFM Facilities Inventory System.

Health Sciences Education Phase II – T Wing Renovation – Future Biennia

\$49M for Design and Construction Phases

The University of Washington will request state funds in future biennia to fund a Phase II renovation of the 1973 Magnuson Health Sciences Center T Wing which serves as the key instructional facility for the health and life sciences at the UW. The existing 41-year-old facility supports health sciences professional education at the University of Washington where six health sciences schools share educational space – the School of Medicine, Nursing, Pharmacy, Dentistry, Public Health and Social Work. The Magnuson Health Sciences Center T Wing, which houses the vast majority of health sciences education at the University of Washington, has approximately 235,000 assignable square feet of which 150,000 is dedicated to instructional space with the majority of the remainder consisting of the large Health Sciences University Library and Information

Support space. Nearly all of this space lacks the flexibility and technologies required for educating our future health sciences professionals.

The Phase II Renovation will improve approximately 162,000 GSF of the central portion of the existing seven-story building. Infrastructure improvements are the highest priority with the goal of extending the life of the facility for another 50 years as a modern health and life sciences educational facility.

This project will significantly reduce the deferred maintenance backlog associated with the Magnuson Health Sciences Center – the largest building on the UW Seattle campus.

College of Engineering – Academic Building Renovation – Future Biennia

\$29.7M for Pre Design, Design and Construction Phases

The University of Washington will request state funding in future biennia for renovation of an existing UW building to serve as a College of Engineering Academic Building. The project anticipates a renovation of approximately 40,000 gross square feet to accommodate the academic needs of the highly successful and growing UW College of Engineering to provide additional engineering curriculum teaching laboratories, classroom and collaborative study areas, and highly flexible engineering projects and research work spaces to meet the increasing student demand for the engineering disciplines.

This project will likely reduce the deferred maintenance backlog associated with this type of older building as well as restore the building - moving it from typically “fair” status to “superior” within the Facilities Inventory System.

Health Sciences Education Phase III – T Wing Renovation – Future Biennia

\$82.5M for Design and Construction Phases

The University of Washington will request state funds in future biennia to fund a Phase III renovation of the 1973 Magnuson Health Sciences Center T Wing – this is the third phase – and last major phase - of a planned long-term four-phase capital renewal program for central health and life science instructional space at the UW.

The Phase III Renovation will improve approximately 150,000GSF of a portion of the existing seven-story building. Infrastructure improvements to the aging building will continue to be the highest priority with the goal of extending the life of the entire facility for another 50 years as a modern health and life sciences educational facility.

2015-17 Minor Capital Repair - Preservation

30000604 Project Summary

Project #	Sub Project Title		
30000605	ADA Improvements	\$	750,000
30000606	Anderson Hall Roof Replacement	\$	1,000,000
30000613	Building Exterior Emergency Repairs	\$	750,000
30000614	Building Exterior General Repairs	\$	1,750,000
30000615	Building Exterior Masonry Clean/Repaint	\$	845,000
30000616	Building Exterior Masonry Restoration	\$	1,100,000
30000617	Building Exterior Other Repairs	\$	2,000,000
30000618	Building Exterior Renovations	\$	1,320,000
30000619	Building Exterior Siding Replacement	\$	500,000
30000620	Carpet and VCT Abatement and Replacement	\$	1,100,000
30000621	Hill Crest Roof Replacement	\$	2,000,000
30000622	IMA Plaza Membrane Repair	\$	1,585,000
30000623	Interior Improvements and Upgrades	\$	1,095,000
30000624	Interior Painting and Finishes Renewal	\$	730,000
30000625	Roof Replacement and Repair Of Various Buildings	\$	1,230,000
30000626	Roof Replacement Of Guthrie Annexes 1, 2, 3 & 4	\$	1,000,000
30000627	Safe Roof Access for Mutiple Buildings	\$	1,000,000
30000628	Window Replacement	\$	1,610,000
Building and Repair and Renewal		\$	21,365,000
30000629	Mechanical Systems Heat Exchanger Renewal	\$	1,945,000
30000630	Run-around Heat Recovery System - Physics/Astronomy Bar	\$	1,650,000
30000631	Building Monitoring, Emergency Comm and Controls Upgrades	\$	1,550,000
30000632	Chiller Replacements	\$	1,650,000
30000633	Circuit Breaker Replacement and Bldg Dist Improvements	\$	550,000
30000634	Elevator Renovation for MHSC	\$	1,050,000
30000635	Elevator Renovation for Loew and Benson Halls	\$	1,500,000
30000636	Elevator Renovation for OUGL and Engineering Library	\$	2,000,000
30000637	Elevator Replacement - Mechanical Engineering Building	\$	1,500,000
30000638	Fire Alarm Device Replacement	\$	1,875,000
30000639	Fume Hood and Building HVAC Re-balancing	\$	500,000
30000640	HVAC Renewal, Testing, and Lab Repressurization	\$	1,620,000
30000641	Lighting and VFD Upgrades	\$	2,000,000
30000642	Mechanical System Misc. Repairs and or Renewals to Utility Systems	\$	2,000,000
30000643	Mechanical System Piping Renewal	\$	2,000,000
30000644	Mechanical System Steam Valve and Boiler Renewal	\$	1,575,000
30000645	Mechanical Systems Maintain or replace HVAC Ductwork	\$	1,875,000
30000646	Pneumatic to DCC upgrade MHSC E-wing & Benson Hall	\$	1,400,000
30000647	Repairs To Chilled Water Systems	\$	1,595,000
30000648	Repipe Perimeter Heating Systems	\$	1,470,000
30000649	Replace Potable and Non Potable Lab Water Piping	\$	700,000
30000650	Switchboard Replacement	\$	915,000
Mechanical and Electrical Systems Repair and Renewal		\$	32,920,000
30000651	General Repairs to Roads, Bridges, Way finding and Lighting	\$	1,550,000
30000652	Repave Road - Memorial Way	\$	2,000,000
30000653	Roadway Repair - Pend Oreille	\$	1,000,000
30000654	Roadway Repair - Stevens Way	\$	2,000,000
Roads and Pathways Repair		\$	6,550,000
30000655	Chiller and Support Equipment Replacement	\$	1,100,000
30000656	Convert Existing Emergency Power to 4,160 volts	\$	1,250,000
30000657	Cooling Tower Replacement	\$	1,000,000
30000658	Downsize Power Plant Oil Storage Tank	\$	1,750,000
30000659	Electrical Distribution Infrastructure Upgrades	\$	1,850,000

Project #	Sub Project Title		
30000660	Emergency Power Cable Replacement	\$	750,000
30000661	Emergency System Power Distribution	\$	2,000,000
30000662	High Voltage Cable Replacement	\$	1,750,000
30000663	High Voltage Switch Replacement	\$	1,000,000
30000664	Medium Voltage Switch & Cable Replacement - Elect Dist. System	\$	1,000,000
30000665	Medium Voltage Switch Replacement	\$	1,350,000
30000666	PCB Transformer Replacement	\$	1,750,000
30000667	Power Plant Equipment Repairs	\$	500,000
30000668	Power Plant Equipment Replacement	\$	1,650,000
30000669	Side Sewer Replacement	\$	500,000
30000670	Sprinkler System Improvements	\$	810,000
30000671	Switch Replacement - Bagley Hall	\$	1,000,000
30000672	Switch Replacement - Benson Hall	\$	1,000,000
30000673	Switch Replacement - MHSC T-Wing West	\$	800,000
30000674	Switch Replacement - Utility Tunnel SF6	\$	750,000
30000675	Steam Infrastructure Replacement - Campus General	\$	850,000
30000676	Utilities Infrastructure Replacement - Storm and Sanitary	\$	895,000
30000677	Utility Tunnel - SW and HS Tunnels Connection	\$	1,000,000
30000678	Utility Tunnel - Expansion Joint Replacement	\$	1,000,000
30000679	Utility Tunnel - Various Improvements	\$	975,000
Utilities and Sitework Repair		\$	28,280,000
30000680	Eyewash - Shower Improvements	\$	100,000
30000681	Fire Alarm Improvements - Main Campus	\$	2,000,000
30000682	Fire Alarm Improvements - Health Sciences	\$	1,140,000
30000683	Guardrail, Handrail and Fall Protection	\$	250,000
30000684	Suzzallo Library Fire Protection	\$	2,000,000
30000685	Fire Alarm Improvements for UW Tower	\$	1,190,000
30000686	Fire Alarm System Upgrades	\$	2,000,000
Fire & Life Safety Improvements		\$	8,680,000
30000687	Complex Infrastructure Upgrades to Various Buildings	\$	1,300,000
30000688	Limited Building Infrastructure Upgrades - Main Campus	\$	1,215,000
30000689	Upgrade Comm Infrastructure - MHSC A, C, D, E, F wings	\$	1,300,000
30000690	Upgrade building Comm Infrastructure - MSHC AA, SW, B, RR wings	\$	1,700,000
30000691	Upgrade building Comm Infrastructure - Anderson Hall	\$	1,500,000
30000692	Upgrade building Comm Infrastructure - Social Work Speech And Health	\$	1,200,000
30000693	Utility Upgrades To Support Communication Spaces - MHSC	\$	1,790,000
Data & Communications Infrastructure Improvements		\$	10,005,000
30000694	Bagley Auditorium 154	\$	2,000,000
30000695	Health Sciences Classrooms	\$	1,880,000
30000696	Eagleson Hall Classroom 001 & Mueller Hall Classrooms 153, 154, 155	\$	750,000
30000697	EEB Classrooms 003, 025, 026, 031, 037, 042, 045, 054,	\$	1,840,000
30000698	EEB Auditoriums 105, 126	\$	1,095,000
30000699	Loew Hall & Miller Hall Furniture & Renovations (18 Classrooms)	\$	1,922,000
30000700	Smith Hall Rooms Auditoria 205, 211	\$	1,446,000
30000701	Smith Hall Classrooms 102 and 304	\$	1,067,000
Classroom Improvements		\$	12,000,000
30000702	Building Repair and Renewal	\$	2,000,000
30000703	Building Systems and Infrastructure Improvements	\$	1,000,000
UW Bothell Repair and Renewal		\$	3,000,000
30000704	Building Repair and Renewal	\$	2,000,000
30000705	Building Systems and Infrastructure Improvements	\$	2,000,000
UW Tacoma Repair and Renewal		\$	4,000,000
Minor Capital Repair - Preservation Total		\$	126,800,000

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

The University of Washington requests \$ 57.8 million from the State Building Construction Account and \$69 million from the UW Building Account be appropriated for minor capital preservation projects. Projects in this category are estimated to cost between \$25,000 and \$2 million and are prioritized as the most urgent of the University's minor capital preservation needs. Sub-projects have been defined within the following broad categories: 1) Building Repair and Renewal, 2) Mechanical and Electrical Systems, 3) Utilities and Site Work, 4) Roads and Pathways 5) Fire and Life Safety Improvements, 6) Data and Communications Infrastructure, 7) Seattle Campus Classroom Improvements, 8) UW Bothell Preservation, and 9) UW Tacoma Preservation. All preservation projects aim to preserve and extend the life of existing campus facilities and their supporting infrastructure systems.

Project Description**Building Repair and Renewal: \$21,365,000**

Safe, sound and functional buildings are critical to the academic mission of the UW. This group of projects addresses deficiencies in existing building systems including: emergency structural repairs, roof repairs and replacement, roofing membrane replacement, window repair and replacement, exterior masonry and siding, and the replacement of worn interior finishes within public spaces.

Mechanical and Electrical Systems Repair and Renewal: \$32,920,000

Projects in the mechanical and electrical systems category include the repair and replacement of campus heating and cooling systems (boilers, heat pumps, water piping, chillers, and cooling tower replacement); the modernization of building HVAC, monitoring and control systems to improve performance and increase efficiency; and elevator repairs and replacement projects. This category also includes the repair and modernization of outdated electrical systems including power generation equipment, campus and building distribution systems and emergency backup power systems.

Utilities and Site Work Repair and Replacement: \$28,280,000

Projects in this category repair and replace aging utility services on campus including sewer, water, gas, and electrical service. Site work includes landscape improvements including irrigation system repair and water conservation measures. The UW utility infrastructure system promotes general health and safety, and provides resources to buildings on campus required for the functionality of UW programs.

Roads and Pathways Repair and Renewal: \$6,550,000

This group of projects repairs and resurfaces existing roads and pedestrian pathways, and provides lighting upgrades to ensure safe and sufficient circulation through campus.

Fire and Life Safety Improvements: \$8,680,000

These projects provide fire protection and alarm system upgrades, and other life and workplace safety projects within existing campus buildings.

Data and Communications Infrastructure Improvements: \$10,005,000

Modern information technology plays a central role supporting the academic and research mission of the UW. The projects in this group include campus network distribution and building network distribution. Projects included in the current biennium request are part of a multi-year program to systematically upgrade communication infrastructure region-wide.

UW Seattle Classroom Improvements: \$12,000,000

These projects will modernize existing classrooms to repair and replace infrastructure, systems, lighting, finishes, and provide more current information technology to provide teaching spaces which efficiently support the 21st century learner. The UW is requesting a total of \$12,000,000 to fund a group of critically-needed classroom modernization projects estimated to cost between \$750,000 and \$2 million each.

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

Description

UW Bothell Repair and Renewal: \$3,000,000

UW Bothell requires ongoing campus preservation and renewal projects including classroom improvements and facility renovations to provide the utilization and efficiencies required to meet the needs of increasing student enrollment and programs and enhance the student experience.

UW Tacoma Repair and Renewal: \$4,000,000

UW Tacoma requires ongoing campus preservation and renewal projects including effective utilization of space by repurposing existing spaces and minor facility renovations to meet the needs of increasing student enrollment and programs. UW Tacoma repair and renewal projects include classroom improvements, building system repair and replacement, as well as sustainability projects including pedestrian/bike path with storm water management utilities and LED lighting, and energy conservation measures, roof and equipment replacements.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	267,800,000				57,800,000
064-1	UW Building Account-State	345,000,000				69,000,000
	Total	612,800,000	0	0	0	126,800,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	52,500,000	52,500,000	52,500,000	52,500,000
064-1	UW Building Account-State	69,000,000	69,000,000	69,000,000	69,000,000
	Total	121,500,000	121,500,000	121,500,000	121,500,000

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 3000605

SubProject Title: Building Repair and Renewal: ADA Improvements

SubProject Class: Preservation

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000605
 SubProject Title: Building Repair and Renewal: ADA Improvements
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Accessibility improvements and accommodations where required by emerging issues and conditions in compliance with the federal Americans with Disabilities Act to ensure existing buildings continue to perform for current students, faculty and staff.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
064-1	UW Building Account-State	750,000				750,000
	Total	750,000	0	0	0	750,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000606
 SubProject Title: Building Repair & Renewal: Anderson Hall Roof Replacement
 SubProject Class: Preservation

**360 - University of Washington
Capital Project Request
2015-17 Biennium**

Version: 03 Final OFM Submission

Report Number: CBS002
Date Run: 9/16/2014 11:05AM

Project Number: 30000604
Project Title: UW Minor Capital Repairs - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 30000606
SubProject Title: Building Repair & Renewal: Anderson Hall Roof Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary
Roof replacement and repair to Anderson Hall.

Project Description
This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location
City: Seattle County: King Legislative District: 043

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
No growth management impacts.

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
064-1	UW Building Account-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
064-1	UW Building Account-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000613
SubProject Title: Building Repair & Renewal: Building Exterior Emergency repairs
SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000613
 SubProject Title: Building Repair & Renewal: Building Exterior Emergency repairs
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Emergent roof, flashing, coping, gutters, and safety repairs on multiple buildings.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	750,000				750,000
	Total	750,000	0	0	0	750,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000614
 SubProject Title: Building Repair & Renewal: Building Exterior General Repairs
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000614
 SubProject Title: Building Repair & Renewal: Building Exterior General Repairs
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Clean, repair, recaulk glazing units adjacent to brick and precast window sills and jambs

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	1,750,000				1,750,000
	Total	1,750,000	0	0	0	1,750,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000615
 SubProject Title: Building Repair & Renewal: Building Ext Masonry Clean/Repaint
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000615

SubProject Title: Building Repair & Renewal: Building Ext Masonry Clean/Repaint

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Repainting and flashing of brickwork to stop leaks into building structures.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	845,000				845,000
	Total	845,000	0	0	0	845,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000616

SubProject Title: Building Repair & Renewal: Building Exterior Masonry Restoration

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000616
 SubProject Title: Building Repair & Renewal: Building Exterior Masonry Restoration
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary
 Repair or replace brick work and mortar on aging buildings.

Project Description
 This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location
 City: Seattle County: King Legislative District: 043

Project Type
 Facility Preservation (Minor Works)

Growth Management impacts
 No growth management impacts.

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
064-1	UW Building Account-State	1,100,000				1,100,000
	Total	1,100,000	0	0	0	1,100,000

		<u>Future Fiscal Periods</u>			
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000617
 SubProject Title: Building Repair & Renewal: Building Exterior Other Repairs
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000617

SubProject Title: Building Repair & Renewal: Building Exterior Other Repairs

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Paint, replace and repair siding and windows to preserve the exterior finishes and protect multiple campus buildings from water penetration.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000618

SubProject Title: Building Repair & Renewal: Building Exterior Renovations

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000618
 SubProject Title: Building Repair & Renewal: Building Exterior Renovations
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Building foundation wall and footing drain repairs, improvements, and installation for multiple South Campus buildings.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	1,320,000				1,320,000
	Total	1,320,000	0	0	0	1,320,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000619
 SubProject Title: Building Repair & Renewal: Building Exterior Siding Replacement
 SubProject Class: Preservation

**360 - University of Washington
Capital Project Request
2015-17 Biennium**

Version: 03 Final OFM Submission

Report Number: CBS002
Date Run: 9/16/2014 11:05AM

Project Number: 3000604
Project Title: UW Minor Capital Repairs - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 3000619
SubProject Title: Building Repair & Renewal: Building Exterior Siding Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

Siding replacement and repair to multiple buildings located on Central Campus.

Project Description

This minor capital repair project is the preservation and improvement of facilities, infrastructure and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	500,000				500,000
	Total	500,000	0	0	0	500,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000620
SubProject Title: Building Repair & Renewal: Carpet & VCT Abatement & Replacement
SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000620
 SubProject Title: Building Repair & Renewal: Carpet & VCT Abatement & Replacement
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary
 Removal of ACM in heavily trafficked areas and replacement with VCT.

Project Description
 This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location
 City: Seattle County: King Legislative District: 043

Project Type
 Facility Preservation (Minor Works)

Growth Management impacts
 No growth management impacts.

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
064-1	UW Building Account-State	1,100,000				1,100,000
	Total	1,100,000	0	0	0	1,100,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
064-1	UW Building Account-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 3000621
 SubProject Title: Building Repair & Renewal: Hill Crest Roof Replacement
 SubProject Class: Preservation

**360 - University of Washington
Capital Project Request
2015-17 Biennium**

Version: 03 Final OFM Submission

Report Number: CBS002
Date Run: 9/16/2014 11:05AM

Project Number: 3000604
Project Title: UW Minor Capital Repairs - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 3000621
SubProject Title: Building Repair & Renewal: Hill Crest Roof Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary
Renovation of exterior envelope including the roof, masonry and glazing.

Project Description
This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location
City: Seattle County: King Legislative District: 043

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
No growth management impacts.

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
064-1	UW Building Account-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
064-1	UW Building Account-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 3000622
SubProject Title: Building Repair & Renewal: IMA Plaza Membrane Repair
SubProject Class: Preservation

**360 - University of Washington
Capital Project Request
2015-17 Biennium**

Version: 03 Final OFM Submission

Report Number: CBS002
Date Run: 9/16/2014 11:05AM

Project Number: 3000604
Project Title: UW Minor Capital Repairs - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 3000622
SubProject Title: Building Repair & Renewal: IMA Plaza Membrane Repair
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

Remove and replace failing waterproofing system to IMA plaza.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	1,585,000				1,585,000
	Total	1,585,000	0	0	0	1,585,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
		064-1	UW Building Account-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000623
SubProject Title: Building Repair & Renewal: Interior Improvements and Upgrades
SubProject Class: Preservation

**360 - University of Washington
Capital Project Request
2015-17 Biennium**

Version: 03 Final OFM Submission

Report Number: CBS002
Date Run: 9/16/2014 11:05AM

Project Number: 3000604
Project Title: UW Minor Capital Repairs - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 3000623
SubProject Title: Building Repair & Renewal: Interior Improvements and Upgrades
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

Minor interior improvements, repairs and finishes of multiple existing buildings where required by emerging issues and conditions. This work also includes renewal of painted surfaces in public spaces.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
064-1	UW Building Account-State	1,095,000				1,095,000
	Total	1,095,000	0	0	0	1,095,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000624
SubProject Title: Building Repair & Renewal: Interior Painting and Finishes Renewal
SubProject Class: Preservation

**360 - University of Washington
Capital Project Request
2015-17 Biennium**

Version: 03 Final OFM Submission

Report Number: CBS002
Date Run: 9/16/2014 11:05AM

Project Number: 3000604
Project Title: UW Minor Capital Repairs - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 3000624
SubProject Title: Building Repair & Renewal: Interior Painting and Finishes Renewal
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

Replacement of interior floor finishes such as carpet and VCT tiles in existing building where required by emerging issues and conditions. This work may include abatement and remediation of hazardous materials.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
064-1	UW Building Account-State	730,000				730,000
	Total	730,000	0	0	0	730,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000625
SubProject Title: Building Repair & Renewal: Roof Replacements/Repairs
SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000625

SubProject Title: Building Repair & Renewal: Roof Replacements/Repairs

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Roof, flashing, coping, gutters, and safety repairs on multiple buildings based on UW Facilities Services roof life expectancy replacement schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	1,230,000				1,230,000
	Total	1,230,000	0	0	0	1,230,000

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000626

SubProject Title: Building Repair & Renewal: Roof Replacement Of Guthrie Annexes

SubProject Class: Preservation

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Capital Project Request
2015-17 Biennium**

Version: 03 Final OFM Submission

Report Number: CBS002
Date Run: 9/16/2014 11:05AM

Project Number: 30000604
Project Title: UW Minor Capital Repairs - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 30000626
SubProject Title: Building Repair & Renewal: Roof Replacement Of Guthrie Annexes
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

Roof, gutter and downspout replacement; Add safe access to roof system Guthrie Annexes 1, 2, 3, and 4.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000627
SubProject Title: Building Repair & Renewal: Safe Roof Access To Various Buildings
SubProject Class: Preservation

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Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000627
 SubProject Title: Building Repair & Renewal: Safe Roof Access To Various Buildings
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Provide safe access to meet safety codes for various buildings on main campus.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
		064-1	UW Building Account-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000628
 SubProject Title: Building Repair & Renewal: Window Replacement
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000628

SubProject Title: Building Repair & Renewal: Window Replacement

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Remove and replace existing window walls, replace window seals on multiple buildings based on UW Facilities Services window life expectancy replacement schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	1,610,000				1,610,000
	Total	1,610,000	0	0	0	1,610,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000629

SubProject Title: Mech & Electrical Systems: Mech Systems Heat exchanger renewal

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000629

SubProject Title: Mech & Electrical Systems: Mech Systems Heat exchanger renewal

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Replacement and modernization of steam to hot water plate heat exchangers & equipment, based on UW Facilities Services life expectancy replacement schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,945,000				1,945,000
	Total	1,945,000	0	0	0	1,945,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000630

SubProject Title: Mech & Electrical Systems:Run-around Heat Recovery System

SubProject Class: Preservation

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 Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000630
 SubProject Title: Mech & Electrical Systems:Run-around Heat Recovery System
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Install a energy recovery heat exchanger in the HVAC system to save reduce utility costs on Physics and Astronomy Bldg.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,650,000				1,650,000
	Total	1,650,000	0	0	0	1,650,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 3000631
 SubProject Title: Mech & Electrical Systems: Monitoring, Emerg Comm & Ctrl Upgrades
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000631
 SubProject Title: Mech & Electrical Systems: Monitoring, Emerg Comm & Ctrl Upgrades
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Energy conservation and green power upgrades, part of campus wide replacement program.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,550,000				1,550,000
	Total	1,550,000	0	0	0	1,550,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000632
 SubProject Title: Mech & Electrical Systems: Chiller Replacements
 SubProject Class: Preservation

**360 - University of Washington
Capital Project Request
2015-17 Biennium**

Version: 03 Final OFM Submission

Report Number: CBS002
Date Run: 9/16/2014 11:05AM

Project Number: 30000604
Project Title: UW Minor Capital Repairs - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 30000632
SubProject Title: Mech & Electrical Systems: Chiller Replacements
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

Chiller/cooling tower replacements, to ensure operational performance and efficiency.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,650,000				1,650,000
	Total	1,650,000	0	0	0	1,650,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000633
SubProject Title: Mech & Electrical Systems: Circuit Brkr Rplcmnt & Bldg Dist impro
SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000633

SubProject Title: Mech & Electrical Systems: Circuit Brkr Rplcmnt & Bldg Dist impro

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Circuit breaker and switch replacement, part of campus wide infrastructure replacement program to ensure performance and system reliability.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	375,000				375,000
	Total	375,000	0	0	0	375,000

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	175,000				175,000
	Total	175,000	0	0	0	175,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
		064-1	UW Building Account-State	0	0
	Total	0	0	0	0

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000633

SubProject Title: Mech & Electrical Systems: Circuit Brkr Rplcmnt & Bldg Dist impro

SubProject Class: Preservation

Operating Impacts

No Operating Impact

SubProject Number: 30000634

SubProject Title: Mech & Electrical Systems: Elevator Renovation - MHSC

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Elevator repair and renovation for MHSC F, G and T Wing.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,050,000				1,050,000
	Total	1,050,000	0	0	0	1,050,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	0	0	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000635

SubProject Title: Mech & Electrical Systems: Elevator Renovation Loew & Benson

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Elevator cab, mechanics and controls removal and replacement to meet elevator codes for Loew and Benson Halls.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,500,000				1,500,000
	Total	1,500,000	0	0	0	1,500,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000636

SubProject Title: Mech & Electrical Systems: Elevator Renovation OUGL for Eng Lib

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000636

SubProject Title: Mech & Electrical Systems: Elevator Renovation OUGL for Eng Lib

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Elevator cab, mechanics and controls removal and replacement to meet elevator codes for Odegaard undergraduate library and Engineering Library.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000637

SubProject Title: Mech & Electrical Systems: Elevator Replacement - Engineering Bldg

SubProject Class: Preservation

360 - University of Washington
Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000637
 SubProject Title: Mech & Electrical Systems: Elevator Replacement - Engineering Bldg
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Elevator cab, mechanics and controls removal and replacement to meet elevator codes for Engineering Bldg.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,500,000				1,500,000
	Total	1,500,000	0	0	0	1,500,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000638
 SubProject Title: Mech & Electrical Systems: Fire Alarm Device Replacement
 SubProject Class: Preservation

**360 - University of Washington
Capital Project Request
2015-17 Biennium**

Version: 03 Final OFM Submission

Report Number: CBS002
Date Run: 9/16/2014 11:05AM

Project Number: 30000604
Project Title: UW Minor Capital Repairs - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 30000638
SubProject Title: Mech & Electrical Systems: Fire Alarm Device Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

Replacement of various aging and non compliant fire alarm devices in several campus buildings to meet current codes.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,875,000				1,875,000
	Total	1,875,000	0	0	0	1,875,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000639
SubProject Title: Mech & Electrical Systems: Fume Hood & Building HVAC Re-balancing
SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000639

SubProject Title: Mech & Electrical Systems: Fume Hood & Building HVAC Re-balancing

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Fume hood and building HVAC upgrades multiple buildings for low flow fume hood conversions and fume hood/building HVAC balancing to improve performance and efficiency.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	500,000				500,000
	Total	500,000	0	0	0	500,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
		064-1	UW Building Account-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000640

SubProject Title: Mech & Electrical Systems: HVAC renewal, testing, lab repressure

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000640

SubProject Title: Mech & Electrical Systems: HVAC renewal, testing, lab repressure

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Replacement and modernization of HVAC systems and pressurizing lab air based on Facilities Services life expectancy replacement schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	1,620,000				1,620,000
	Total	1,620,000	0	0	0	1,620,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000641

SubProject Title: Mech & Electrical Systems: Lighting and VFD upgrades

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000641
 SubProject Title: Mech & Electrical Systems: Lighting and VFD upgrades
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Replacement and modernization of lighting and installation of variable speed drives to increase efficiency and reduce energy.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000642
 SubProject Title: Mech & Electrical Systems: Utility Systems Repairs/Renewals
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000642

SubProject Title: Mech & Electrical Systems: Utility Systems Repairs/Renewals

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Repair, renewal, replacement and modernization of utility systems and equipment, multiple buildings in central campus maintenance zone.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000643

SubProject Title: Mech & Electrical Systems: Piping Renewal

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000643

SubProject Title: Mech & Electrical Systems: Piping Renewal

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Replacement and modernization of utility systems and equipment, based on UW Facilities Services life expectancy replacement schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000644

SubProject Title: Mech & Electrical Systems: Steam Valve and Boiler Renewal

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000644

SubProject Title: Mech & Electrical Systems: Steam Valve and Boiler Renewal

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Replacement and modernization of steam valves and boilers based on UW Facilities Services life expectancy replacement schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,575,000				1,575,000
	Total	1,575,000	0	0	0	1,575,000

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000645

SubProject Title: Mech & Electrical Systems: Maintain/Replace HVAC Ductwork

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000645

SubProject Title: Mech & Electrical Systems: Maintain/Replace HVAC Ductwork

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Maintenance of HVAC systems to increase air flow, optimize system efficiencies and reducing energy.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,875,000				1,875,000
	Total	1,875,000	0	0	0	1,875,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000646

SubProject Title: Mech & Electrical Systems: Pneumatic to DCC upgrade HSB & Benson

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000646
 SubProject Title: Mech & Electrical Systems: Pneumatic to DCC upgrade HSB & Benson
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Pneumatic to direct digital control system upgrades to improve building mechanical system performance.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,400,000				1,400,000
	Total	1,400,000	0	0	0	1,400,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000647
 SubProject Title: Mech & Electrical Systems: Repairs To Chilled Water Systems
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000647

SubProject Title: Mech & Electrical Systems: Repairs To Chilled Water Systems

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Replacement and modernization of steam to hot water plate heat exchangers & equipment, based on UW Facilities Services life expectancy replacement schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	1,595,000				1,595,000
	Total	1,595,000	0	0	0	1,595,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000648

SubProject Title: Mech & Electrical Systems: Repipe Perimeter Heating Systems

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000648

SubProject Title: Mech & Electrical Systems: Repipe Perimeter Heating Systems

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Replacement and modernization of perimeter heating piping systems & equipment, based on UW Facilities Services life expectancy replacement schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	1,470,000				1,470,000
	Total	1,470,000	0	0	0	1,470,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000649

SubProject Title: Mech & Electrical Systems: Replace Potable/Non-Potable Lab Piping

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000649

SubProject Title: Mech & Electrical Systems: Replace Potable/Non-Potable Lab Piping

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Replacement of potable and non potable lab water piping systems & equipment in MHSC, based on UW Facilities Services life expectancy replacement schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	700,000				700,000
	Total	700,000	0	0	0	700,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000650

SubProject Title: Mech & Electrical Systems: Switchboard Replacement

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000650
 SubProject Title: Mech & Electrical Systems: Switchboard Replacement
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Replacement and upgrading of panel switches to meet current electrical and increased power demands from lab users.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	915,000				915,000
	Total	915,000	0	0	0	915,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000651
 SubProject Title: Roads & Pathways Repairs: General Repairs
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000651
 SubProject Title: Roads & Pathways Repairs: General Repairs
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

General repairs to roadway, pathways and lighting based on Facilities Services life expectancy replacement schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,550,000				1,550,000
	Total	1,550,000	0	0	0	1,550,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000652
 SubProject Title: Roads & Pathways Repairs: Repave road - Memorial Way
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000652

SubProject Title: Roads & Pathways Repairs: Repave road - Memorial Way

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Roadway repair and improvements to Memorial Way to provide safe movement of vehicles and public transportation through campus.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000653

SubProject Title: Roads & Pathways Repairs: Roadway Repair - Pend Oreille

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000653

SubProject Title: Roads & Pathways Repairs: Roadway Repair - Pend Oreille

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Roadway repair and improvements to Pend Oreille to provide safe movement of vehicles and public transportation through campus.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000654

SubProject Title: Roads & Pathways Repairs: Roadway Repair - Stevens Way

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000654

SubProject Title: Roads & Pathways Repairs: Roadway Repair - Stevens Way

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Roadway repair and improvements to Stevens Way to provide safe movement of vehicles and public transportation through campus.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000655

SubProject Title: Utilities & Sitework Repairs: Chiller & Support Equip Replacement

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000655

SubProject Title: Utilities & Sitework Repairs: Chiller & Support Equip Replacement

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Replacement of process load chillers and support equipment based on UW Facilities Services life expectancy replacement schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,100,000				1,100,000
	Total	1,100,000	0	0	0	1,100,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000656

SubProject Title: Utilities & Sitework Repairs: Convert Existing Emergency Power

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000656
 SubProject Title: Utilities & Sitework Repairs: Convert Existing Emergency Power
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Convert existing 480V emergency power to 4,160 V for additional reliability and increase power efficiencies.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,250,000				1,250,000
	Total	1,250,000	0	0	0	1,250,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000657
 SubProject Title: Utilities & Sitework Repairs: Cooling Tower Replacement
 SubProject Class: Preservation

**360 - University of Washington
Capital Project Request
2015-17 Biennium**

Version: 03 Final OFM Submission

Report Number: CBS002
Date Run: 9/16/2014 11:05AM

Project Number: 30000604
Project Title: UW Minor Capital Repairs - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 30000657
SubProject Title: Utilities & Sitework Repairs: Cooling Tower Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

Various cooling tower replacements based on UW Facilities Services life expectancy replacement schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000658
SubProject Title: Utilities & Sitework Repairs: Downsize Power Plant Oil Storage
SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000658
 SubProject Title: Utilities & Sitework Repairs: Downsize Power Plant Oil Storage
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary
 Reduce capacity of oil storage tank stored for use during emergencies.

Project Description
 This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location
 City: Seattle County: King Legislative District: 043

Project Type
 Facility Preservation (Minor Works)

Growth Management impacts
 No growth management impacts.

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	1,750,000				1,750,000
	Total	1,750,000	0	0	0	1,750,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 3000659
 SubProject Title: Utilities & Sitework Repairs: Electrical Distrib Infra Upgrades
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000659

SubProject Title: Utilities & Sitework Repairs: Electrical Distrib Infra Upgrades

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Upgrade existing electrical utility infrastructure to increase reliability.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,850,000				1,850,000
	Total	1,850,000	0	0	0	1,850,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000660

SubProject Title: Utilities & Sitework Repairs: Emergency Power Cable Replacement

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000660

SubProject Title: Utilities & Sitework Repairs: Emergency Power Cable Replacement

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Replacement of existing emergency high voltage cable, based on UW Facilities Services life expectancy replacement schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	750,000				750,000
	Total	750,000	0	0	0	750,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 3000661

SubProject Title: Utilities & Sitework Repairs: Emergency Power Distribution System

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000661
 SubProject Title: Utilities & Sitework Repairs: Emergency Power Distribution System
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Improvements to the distribution of emergency power around campus to increase reliability.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000662
 SubProject Title: Utilities & Sitework Repairs: High Voltage Cable Replacement
 SubProject Class: Preservation

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000663
 SubProject Title: Utilities & Sitework Repairs: High Voltage Switch Replacement
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Replacement of existing high voltage switches, based on UW Facilities Services life expectancy replacement schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000664
 SubProject Title: Utilities & Sitework Repairs: Replace Med Voltage Switch & Cables
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000664

SubProject Title: Utilities & Sitework Repairs: Replace Med Voltage Switch & Cables

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Replacement of existing medium voltage switches and high voltage utility cables, based on UW Facilities Services life expectancy schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000665

SubProject Title: Utilities & Sitework Repairs: Switch Replacements

SubProject Class: Preservation

**360 - University of Washington
Capital Project Request
2015-17 Biennium**

Version: 03 Final OFM Submission

Report Number: CBS002
Date Run: 9/16/2014 11:05AM

Project Number: 30000604
Project Title: UW Minor Capital Repairs - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 30000665
SubProject Title: Utilities & Sitework Repairs: Switch Replacements
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

Replacement of existing voltage switches, based on UW Facilities Services life expectancy replacement schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,350,000				1,350,000
	Total	1,350,000	0	0	0	1,350,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000666
SubProject Title: Utilities & Sitework Repairs: PCB Transformer Replacement
SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 30000666
 SubProject Title: Utilities & Sitework Repairs: PCB Transformer Replacement
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

PCB transformer replacement as part of campus wide program to change to dry type transformers to ensure efficient and safe operations.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,750,000				1,750,000
	Total	1,750,000	0	0	0	1,750,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	0	0	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000667
 SubProject Title: Utilities & Sitework Repairs: Power Plant Equipment Repairs
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000667
 SubProject Title: Utilities & Sitework Repairs: Power Plant Equipment Repairs
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Repairs to existing utility equipment based on UW Facilities Services life expectancy replacement schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 3000668
 SubProject Title: Utilities & Sitework Repairs: Power Plant Equipment Replacement
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000668
 SubProject Title: Utilities & Sitework Repairs: Power Plant Equipment Replacement
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Replacement of existing utility equipment based on UW Facilities Services life expectancy replacement schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,650,000				1,650,000
	Total	1,650,000	0	0	0	1,650,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000669
 SubProject Title: Utilities & Sitework Repairs: Side Sewer Replacement
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000669
 SubProject Title: Utilities & Sitework Repairs: Side Sewer Replacement
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary
 Replacement of failing side sewers.

Project Description
 This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location
 City: Seattle County: King Legislative District: 043

Project Type
 Facility Preservation (Minor Works)

Growth Management impacts
 No growth management impacts.

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 3000670
 SubProject Title: Utilities & Sitework Repairs: Sprinkler System Improvements
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000670
 SubProject Title: Utilities & Sitework Repairs: Sprinkler System Improvements
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary
 Sprinkler system improvement to reduce water usage.

Project Description
 This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location
 City: Seattle County: King Legislative District: 043

Project Type
 Facility Preservation (Minor Works)

Growth Management impacts
 No growth management impacts.

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	810,000				810,000
	Total	810,000	0	0	0	810,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 3000671
 SubProject Title: Utilities & Sitework Repairs: Switch Replacement - Bagley
 SubProject Class: Preservation

360 - University of Washington
Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000671
 SubProject Title: Utilities & Sitework Repairs: Switch Replacement - Bagley
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Replacement of primary building switch based on UW Facilities Services life expectancy replacement schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000672
 SubProject Title: Utilities & Sitework Repairs: Switch Replacement - Benson
 SubProject Class: Preservation

**360 - University of Washington
Capital Project Request
2015-17 Biennium**

Version: 03 Final OFM Submission

Report Number: CBS002
Date Run: 9/16/2014 11:05AM

Project Number: 3000604
Project Title: UW Minor Capital Repairs - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 3000672
SubProject Title: Utilities & Sitework Repairs: Switch Replacement - Benson
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

Replacement of primary building switch based on UW Facilities Services life expectancy replacement schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000673
SubProject Title: Utilities & Sitework Repairs: Switch Replacement - T Wing West
SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000673
 SubProject Title: Utilities & Sitework Repairs: Switch Replacement - T Wing West
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Replacement of primary building switch based on UW Facilities Services life expectancy replacement schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	800,000				800,000
	Total	800,000	0	0	0	800,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000674
 SubProject Title: Utilities & Sitework Repairs: Switch Replacement - Utility Tunnel
 SubProject Class: Preservation

**360 - University of Washington
Capital Project Request
2015-17 Biennium**

Version: 03 Final OFM Submission

Report Number: CBS002
Date Run: 9/16/2014 11:05AM

Project Number: 3000604
Project Title: UW Minor Capital Repairs - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 3000674
SubProject Title: Utilities & Sitework Repairs: Switch Replacement - Utility Tunnel
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

Replacement of primary building switch based on UW Facilities Services life expectancy replacement schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	750,000				750,000
	Total	750,000	0	0	0	750,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 3000675
SubProject Title: Utilities & Sitework Repairs: Steam Infrastructure Replacement
SubProject Class: Preservation

**360 - University of Washington
Capital Project Request
2015-17 Biennium**

Version: 03 Final OFM Submission

Report Number: CBS002
Date Run: 9/16/2014 11:05AM

Project Number: 3000604
Project Title: UW Minor Capital Repairs - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 3000675
SubProject Title: Utilities & Sitework Repairs: Steam Infrastructure Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

Central steam distribution system improvements with service to multiple buildings.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	850,000				850,000
	Total	850,000	0	0	0	850,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 3000676
SubProject Title: Utilities & Sitework Repairs: Repl Storm/Sanitary Utils Infra
SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000676
 SubProject Title: Utilities & Sitework Repairs: Repl Storm/Sanitary Utils Infra
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Continued separation of storm and sanitary sewers to meet Seattle City codes.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	895,000				895,000
	Total	895,000	0	0	0	895,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 3000677
 SubProject Title: Utilities & Sitework Repairs: SW & HS Utility Tunnels Connection
 SubProject Class: Preservation

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Capital Project Request

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000677
 SubProject Title: Utilities & Sitework Repairs: SW & HS Utility Tunnels Connection
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Improve tunnel connection between existing manholes to allow utilities to better serve the West side of MHSC.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000678
 SubProject Title: Utilities & Sitework Repairs: Util Tunnel - Expansion Joint Repl
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000678

SubProject Title: Utilities & Sitework Repairs: Util Tunnel - Expansion Joint Repl

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Replacement of utility expansion joint to prevent catastrophic failure of energy utilities based on UW Facilities Services life expectancy replacement schedule.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000679

SubProject Title: Utilities & Sitework Repairs: Utility Tunnel Various Improvements

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000679
 SubProject Title: Utilities & Sitework Repairs: Utility Tunnel Various Improvements
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Multiple repairs to central utility tunnel infrastructure including tunnel connectivity, heating/cooling system water and steam piping repairs and renewal, safety egress and security improvements.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	975,000				975,000
	Total	975,000	0	0	0	975,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000680
 SubProject Title: Fire & Life Safety: Eyewash - Shower Improvements
 SubProject Class: Preservation

**360 - University of Washington
Capital Project Request
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Version: 03 Final OFM Submission

Report Number: CBS002
Date Run: 9/16/2014 11:05AM

Project Number: 30000604
Project Title: UW Minor Capital Repairs - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 30000680
SubProject Title: Fire & Life Safety: Eyewash - Shower Improvements
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

Ongoing improvements to existing safety showers to maintain operability in case of a chemical emergency.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	100,000				100,000
	Total	100,000	0	0	0	100,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
064-1	UW Building Account-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000681
SubProject Title: Fire & Life Safety: Fire Alarm Improvements - Main Campus
SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000681
 SubProject Title: Fire & Life Safety: Fire Alarm Improvements - Main Campus
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary
 Replace fire alarm devices, horns strobes to meet current Fire Code requirements.

Project Description
 This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location
 City: Seattle County: King Legislative District: 043

Project Type
 Facility Preservation (Minor Works)

Growth Management impacts
 No growth management impacts.

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>		
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>	
064-1	UW Building Account-State	2,000,000				2,000,000	
	Total	2,000,000	0	0	0	2,000,000	
		<u>Future Fiscal Periods</u>					
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>		
064-1	UW Building Account-State						
	Total	0	0	0	0		

Operating Impacts

No Operating Impact

SubProject Number: 3000682
 SubProject Title: Fire & Life Safety: Fire Alarm Improvements - Health Sciences
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000682
 SubProject Title: Fire & Life Safety: Fire Alarm Improvements - Health Sciences
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary
 Replace fire alarm devices, horns strobes to meet current Fire Code requirements.

Project Description
 This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location
 City: Seattle County: King Legislative District: 043

Project Type
 Facility Preservation (Minor Works)

Growth Management impacts
 No growth management impacts.

Funding		Expenditures			2015-17 Fiscal Period		
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations	
064-1	UW Building Account-State	1,140,000				1,140,000	
	Total	1,140,000	0	0	0	1,140,000	
		Future Fiscal Periods					
		2017-19	2019-21	2021-23	2023-25		
064-1	UW Building Account-State	0	0	0	0		
	Total	0	0	0	0		

Operating Impacts

No Operating Impact

SubProject Number: 3000683
 SubProject Title: Fire & Life Safety: Guardrail, Handrail and Fall Protection
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000683
 SubProject Title: Fire & Life Safety: Guardrail, Handrail and Fall Protection
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

General improvements to campus pathways and exterior stairs to increase safety from slipping hazards.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	250,000				250,000
	Total	250,000	0	0	0	250,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000684
 SubProject Title: Fire & Life Safety: Suzzallo Library Fire Protection
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000684

SubProject Title: Fire & Life Safety: Suzzallo Library Fire Protection

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Replace aged fire alarm system with new fire panel, low voltage wiring, horns and strobes to meet current Fire code requirements.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000685

SubProject Title: Fire & Life Safety: Fire Alarm Improvements UW Tower

SubProject Class: Preservation

**360 - University of Washington
Capital Project Request
2015-17 Biennium**

Version: 03 Final OFM Submission

Report Number: CBS002
Date Run: 9/16/2014 11:05AM

Project Number: 3000604
Project Title: UW Minor Capital Repairs - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 3000685
SubProject Title: Fire & Life Safety: Fire Alarm Improvements UW Tower
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary
Replace fire alarm devices, horns strobes to meet current Fire Code requirements.

Project Description
This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location
City: Seattle County: King Legislative District: 043

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
No growth management impacts.

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
064-1	UW Building Account-State	1,190,000				1,190,000
	Total	1,190,000	0	0	0	1,190,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
064-1	UW Building Account-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 3000686
SubProject Title: Fire & Life Safety: Fire Alarm System Upgrades
SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000686

SubProject Title: Fire & Life Safety: Fire Alarm System Upgrades

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Replace aged fire alarm system with new fire panel, low voltage wiring, horns and strobes to meet current Fire code requirements.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
064-1	UW Building Account-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000687

SubProject Title: Data & Comm Infrastructure: Complex Infrastructure Upgrades

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000687

SubProject Title: Data & Comm Infrastructure: Complex Infrastructure Upgrades

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Copper and fiber cabling from communication hubs to campus buildings in existing pathways and to include expanded pathways as required campus-wide.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	1,300,000				1,300,000
	Total	1,300,000	0	0	0	1,300,000

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000688

SubProject Title: Data & Comm Infrastructure: Limited Bldg Infrastructure Upgrades

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000688
 SubProject Title: Data & Comm Infrastructure: Limited Bldg Infrastructure Upgrades
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Improvements to building comm infrastructure and support including HVAC, power, security upgrades - main campus.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	1,215,000				1,215,000
	Total	1,215,000	0	0	0	1,215,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000689
 SubProject Title: Data & Comm Infrastructure: Upgrade Infrastr -MHSC A, C, D, E, F
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000689
 SubProject Title: Data & Comm Infrastructure: Upgrade Infrastr -MHSC A, C, D, E, F
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Major communications upgrades that will require architectural and engineering development for acquiring space, designing pathways, installing fiber and copper for MHSC A, C, D, E and F wings.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	1,300,000				1,300,000
	Total	1,300,000	0	0	0	1,300,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State	0	0	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000690
 SubProject Title: Data & Comm Infrastructure: Upgrade Infr - MHSC AA, BB, SW, RR
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000690

SubProject Title: Data & Comm Infrastructure: Upgrade Infr - MHSC AA, BB, SW, RR

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Major communications upgrades that will require architectural and engineering development for acquiring space, designing pathways, installing fiber and copper for MHSC AA, BB, SW and RR wings.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	1,700,000				1,700,000
	Total	1,700,000	0	0	0	1,700,000

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000691

SubProject Title: Data & Comm Infrastructure: Upgrade Comm Infrast Anderson Hall

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000691

SubProject Title: Data & Comm Infrastructure: Upgrade Comm Infrast Anderson Hall

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Major communications upgrades that will require architectural and engineering development for acquiring space, designing pathways, installing fiber and copper for Anderson Hall.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	1,500,000				1,500,000
	Total	1,500,000	0	0	0	1,500,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000692

SubProject Title: Data & Comm Infrastructure: Upgrade Social Work Speech Bldg

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000692

SubProject Title: Data & Comm Infrastructure: Upgrade Social Work Speech Bldg

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Major communications upgrades that will require architectural and engineering development for acquiring space, designing pathways, installing fiber and copper.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	1,200,000				1,200,000
	Total	1,200,000	0	0	0	1,200,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000693

SubProject Title: Data & Comm Infrastructure: Utility Upgrades MHSC

SubProject Class: Preservation

360 - University of Washington
 Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000693
 SubProject Title: Data & Comm Infrastructure: Utility Upgrades MHSC
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary
 Provide enhanced utilities to existing switch rooms -power and HVAC.

Project Description
 This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location
 City: Seattle County: King Legislative District: 043

Project Type
 Facility Preservation (Minor Works)

Growth Management impacts
 No growth management impacts.

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
064-1	UW Building Account-State	1,790,000				1,790,000
	Total	1,790,000	0	0	0	1,790,000

		<u>Future Fiscal Periods</u>			
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000694
 SubProject Title: Classroom Improvements: Bagley Auditorium 154
 SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000694

SubProject Title: Classroom Improvements: Bagley Auditorium 154

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

Repair and improve space to meet modern teaching requirements, add new equipment, furnishings and interior finishes. Bagley Auditorium 154, 131, 106, 108, 260, 261, 331A.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000695

SubProject Title: Classroom Improvements: Health Sciences

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000695

SubProject Title: Classroom Improvements: Health Sciences

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

K069 equipment upgrades, T-wing lab furniture, BB 14/16 furniture, microscope replacements, T-wing projectors upgrades.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	1,880,000				1,880,000
	Total	1,880,000	0	0	0	1,880,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000696

SubProject Title: Classroom Improvements: Technical infrastructure

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000697
 SubProject Title: Classroom Improvements: EEB Classrooms 03, 25, 26, 31, 37, 42, 45
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Repair and improve space to meet modern teaching requirements, add new equipment, furnishings and interior finishes.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	1,840,000				1,840,000
	Total	1,840,000	0	0	0	1,840,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000698
 SubProject Title: Classroom Improvements: EEB Auditoriums 105, 126
 SubProject Class: Preservation

Capital Project Request

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000698
 SubProject Title: Classroom Improvements: EEB Auditoriums 105, 126
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Repair and improve space to meet modern teaching requirements, add new equipment, furnishings and interior finishes.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	1,095,000				1,095,000
	Total	1,095,000	0	0	0	1,095,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000699
 SubProject Title: Classroom Improvements: Loew & Miller18 classroom renovations
 SubProject Class: Preservation

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Capital Project Request
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Version: 03 Final OFM Submission

Report Number: CBS002
Date Run: 9/16/2014 11:05AM

Project Number: 3000604
Project Title: UW Minor Capital Repairs - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 3000699
SubProject Title: Classroom Improvements: Loew & Miller 18 classroom renovations
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

New furniture and equipment improvements for 18 classrooms in Loew Hall and Miller Hall.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	1,922,000				1,922,000
	Total	1,922,000	0	0	0	1,922,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
		064-1	UW Building Account-State		
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000700
SubProject Title: Classroom Improvements: Smith Hall Rooms Auditoria 205, 211
SubProject Class: Preservation

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 Capital Project Request

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000700
 SubProject Title: Classroom Improvements: Smith Hall Rooms Auditoria 205, 211
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Repair and improve space to meet modern teaching requirements, add new equipment, furnishings and interior finishes.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	1,446,000				1,446,000
	Total	1,446,000	0	0	0	1,446,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000701
 SubProject Title: Classroom Improvements: Smith Hall Classrooms 102, 304
 SubProject Class: Preservation

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Capital Project Request
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Version: 03 Final OFM Submission

Report Number: CBS002
Date Run: 9/16/2014 11:05AM

Project Number: 30000604
Project Title: UW Minor Capital Repairs - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 30000701
SubProject Title: Classroom Improvements: Smith Hall Classrooms 102, 304
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

Repair and improve space to meet modern teaching requirements, add new equipment, furnishings and interior finishes.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	1,067,000				1,067,000
	Total	1,067,000	0	0	0	1,067,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
		064-1	UW Building Account-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000702
SubProject Title: UW Bothell Minor Repairs: Building Repair and Renewal
SubProject Class: Preservation

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Capital Project Request
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Version: 03 Final OFM Submission

Report Number: CBS002
Date Run: 9/16/2014 11:05AM

Project Number: 3000604
Project Title: UW Minor Capital Repairs - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 3000702
SubProject Title: UW Bothell Minor Repairs: Building Repair and Renewal
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

Repair and replacement of building systems, sidewalks/grounds, streets, elevators, stairwells, paint and roof maintenance.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Bothell County: King Legislative District: 001

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
		064-1	UW Building Account-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000703
SubProject Title: UW Bothell Minor Repairs: Bldg Systems & Infrastructure upgrades
SubProject Class: Preservation

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Capital Project Request
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Version: 03 Final OFM Submission

Report Number: CBS002
Date Run: 9/16/2014 11:05AM

Project Number: 3000604
Project Title: UW Minor Capital Repairs - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 3000703
SubProject Title: UW Bothell Minor Repairs: Bldg Systems & Infrastructure upgrades
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary
Replacement and modernization of utility systems and equipment.

Project Description
This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location
City: Bothell County: King Legislative District: 001

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
No growth management impacts.

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
064-1	UW Building Account-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
064-1	UW Building Account-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 3000704
SubProject Title: UW Tacoma Minor Repairs: Building Repair and Renewal
SubProject Class: Preservation

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Capital Project Request

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
 Project Title: UW Minor Capital Repairs - Preservation
 Project Class: Preservation

SubProjects

SubProject Number: 3000704
 SubProject Title: UW Tacoma Minor Repairs: Building Repair and Renewal
 SubProject Class: Preservation

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

Repair and replacement of building systems, sidewalks/grounds, streets, elevators, stairwells, paint, roof maintenance.

Project Description

This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location

City: Tacoma County: Pierce Legislative District: 027

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
064-1	UW Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000705
 SubProject Title: UW Tacoma Minor Repairs: Bldg Systms & Infrastr. Improvements
 SubProject Class: Preservation

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Capital Project Request
2015-17 Biennium**

Version: 03 Final OFM Submission

Report Number: CBS002
Date Run: 9/16/2014 11:05AM

Project Number: 30000604
Project Title: UW Minor Capital Repairs - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 30000705
SubProject Title: UW Tacoma Minor Repairs: Bldg Systms & Infrastr. Improvements
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary
Replacement and modernization of utility systems and equipment.

Project Description
This minor capital repair project is for the preservation and improvement of facilities, infrastructure, and campus.

Location
City: Tacoma County: Pierce Legislative District: 027

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
No growth management impacts.

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
064-1	UW Building Account-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
064-1	UW Building Account-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000707
SubProject Title: Minor Capital Repairs - Future Preservation
SubProject Class: Preservation

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000604
Project Title: UW Minor Capital Repairs - Preservation
Project Class: Preservation

SubProjects

SubProject Number: 3000707
SubProject Title: Minor Capital Repairs - Future Preservation
SubProject Class: Preservation

Starting Fiscal Year: 2018
Agency Priority: 1

Project Summary

This subproject is provided for purposes of projecting future fiscal period funding requirements for Minor Capital Preservation. All preservation projects aim to preserve and extend the life of existing campus facilities and their supporting infrastructure systems.

Project Description

This minor capital repair projection is for the preservation and improvement of facilities, infrastructure and campus.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	210,000,000				
	Total	210,000,000	0	0	0	0

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	276,000,000				
	Total	276,000,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
		057-1	State Bldg Constr-State	52,500,000	52,500,000
	Total	52,500,000	52,500,000	52,500,000	52,500,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
		064-1	UW Building Account-State	69,000,000	69,000,000
	Total	69,000,000	69,000,000	69,000,000	69,000,000

Capital Project Request

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000604

Project Title: UW Minor Capital Repairs - Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000707

SubProject Title: Minor Capital Repairs - Future Preservation

SubProject Class: Preservation

Operating Impacts

No Operating Impact

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000486

Project Title: Health Sciences Education Phase I - T-Wing Renovation/Addition

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

The UW is requesting \$8M in state funds in the 2015-17 biennium for pre-design, design and construction for the Phase I T-wing addition/renovation classroom facility project and will request additional state funds for construction in future biennia. The project supports the creation of 120K GSF of new education space and a renovation of 400K GSF existing space in the T-wing. The project will establish education at the heart of the UW health Sciences Center missions and provide a shared instructional facility for the six schools of Health Sciences (Dentistry, Medicine, Nursing, Pharmacy, Public Health and Social Work) and other UW academic partner disciplines in the life sciences, the environmental sciences and engineering. The project will meet the immediate need for new and expanded classrooms and also facilitates the longer-range four-phase renovation plan for the T-wing.

Project Description

Proposed Project: The project is for the pre-design, design and construction for an addition of 120K GSF of new space and a renovation of 400K GSF existing space to the T-Wing to meet the immediate need for new and expanded classroom facilities shared by all six UW health sciences schools. It is intended to facilitate a longer-range four-phase renovation plan for the T-wing.

Problem Driving the Request: The 40-year-old Magnuson Health Sciences Center lacks the flexibility and technologies required for educating our future health sciences professionals. Existing classrooms are designed for didactic, lecture-based teaching and are unsuited to active, collaborative learning which is the current model. Current space limits the options for involving all six schools of Health Sciences for interprofessional and overlapping instructional activities. Health Sciences lacks the cutting-edge educational technologies essential to supporting in-person experiential learning, distance and distributed learning, and connections with local, regional, and global community partners.

The Project Supports Agency and Statewide Results: This project responds to the Results Washington goal of increasing the number of bachelor and advanced degrees within the Health Sciences and other in-demand STEM fields. This project also provides opportunities to promote access for underserved regions by the UW health sciences education programs throughout the region and state. Distance and distributed learning capacity, geographic reach, and connectivity improvements are at the core of health sciences education at the UW and will play a critical role in the scope of the work proposed with this project.

Specific Benefits: Phase I is critical for the UW to efficiently reuse the existing Magnuson Health Sciences Center by creating a more efficient utilization of the T-Wing at lower cost than constructing an entirely new building. The addition and renovation will add space required to meet the health sciences formal and informal educational requirements, accommodate projected growth in enrollment of undergraduate and graduate students in the health and life sciences, and achieve major space utilization efficiencies by supporting shared educational activities among all of the health and life sciences programs in one central location.

Affected Clients: The vision for UW Health Sciences Professionals education depends on creating effective space that encourages formal and informal interaction amongst students, faculty and staff from all six of the UW's Schools of Health Sciences (Dentistry, Medicine, Nursing, Pharmacy, Public Health Social Work), Life Sciences, and College of Engineering programs.

Other Affected State Programs: The UW's Health Sciences Schools are strongly positioned to advance the region and nation in developing and implementing innovative education. Complex 21st century health issues require interdisciplinary problem-solving and teamwork, this proposal will support the ability of UW health sciences graduates to provide leadership that will enhance patient safety and efficacy; and reduce needs for costly deep-end services for the region and the state.

State Operating Budget Impact: The repurposing of existing space will allow the UW to more efficiently operate and manage it, operating costs should be absorbed in existing resources.

Best Option or Alternative: The proposed project is the best option for the near and longer terms needs.

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000486

Project Title: Health Sciences Education Phase I - T-Wing Renovation/Addition

Project Class: Preservation

Description

Proposed Funding Strategy: the UW requests \$8 million dollars in state funds for the 2015-17 biennium and will request additional funds in future biennia.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	94,000,000				8,000,000
	Total	94,000,000	0	0	0	8,000,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	60,000,000	26,000,000			
	Total	60,000,000	26,000,000	0	0	

Schedule and Statistics

Start Date End Date

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000486

Project Title: Health Sciences Education Phase I - T-Wing Renovation/Addition

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	10/01/2015	02/01/2016
Design	3/1/2016	6/1/2017
Construction	7/1/2017	7/1/2020

	<u>Total</u>
Gross Square Feet:	120,000
Usable Square Feet:	108,000
Efficiency:	90.0%
Escalated MACC Cost per Sq. Ft.:	464
Construction Type:	College Classroom Facilities
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	6.10%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	623,220	0.7%
Construction Documents	2,482,162	2.6%
Extra Services	1,826,990	1.9%
Other Services	1,670,297	1.8%
Design Services Contingency	344,606	0.4%
Consultant Services Total	6,885,225	7.3%
Maximum Allowable Construction Cost(MACC)	55,626,032	
Site work	1,659,531	1.8%
Related Project Costs	547,700	0.6%
Facility Construction	53,418,801	56.3%
GCCM Risk Contingency	1,748,261	1.8%
GCCM or Design Build Costs	2,321,460	2.5%
Construction Contingencies	5,621,487	5.9%
Non Taxable Items	0	0.0%
Sales Tax	6,205,138	6.5%
Construction Contracts Total	71,522,377	75.4%
Equipment		
Equipment	11,966,001	12.6%
Non Taxable Items	0	0.0%

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000486

Project Title: Health Sciences Education Phase I - T-Wing Renovation/Addition

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	1,089,080	1.2%
Equipment Total	12,553,080	13.2%
Art Work Total	278,130	0.3%
Other Costs Total	2,153,556	2.3%
Project Management Total	1,487,657	1.6%
Grand Total Escalated Costs	94,880,025	
Rounded Grand Total Escalated Costs	94,880,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
FTE	Full Time Employee	7.5	6.0	6.0	6.0	6.0
001-1	General Fund-State	618,500	495,000	495,000	495,000	495,000
	Total	618,500	495,000	495,000	495,000	495,000

Narrative

Start-up funds will be dedicated for staff instruction and training in the newly occupied building.

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 150
 Cost Estimate Title: HS Education I - T-Wing Renovation/Addition - BH

Report Number: CBS003
 Date Run: 9/16/2014 11:57AM

Version: 03 Final OFM Submission
 Project Number: 30000486
 Project Title: Health Sciences Education Phase I - T-Wing Renovation/Addition
 Project Phase Title:
 Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Statistics

Gross Sq. Ft.:	120,000
Usable Sq. Ft.:	108,000
Space Efficiency:	90%
MACC Cost per Sq. Ft.:	405
Escalated MACC Cost per Sq. Ft.:	464
Remodel?	No
Construction Type:	College Classroom Facilities
A/E Fee Class:	B
A/E Fee Percentage:	6.10%

Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign:	10-2015	02-2016
Design:	03-2016	06-2017
Construction:	07-2017	07-2020
Duration of Construction (Months):	36	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		623,220
Construction Documents		2,482,162
Extra Services		1,826,990
Other Services		1,670,297
Design Services Contingency		344,606
Consultant Services Total		6,885,225
Site work		1,659,531
Related Project Costs		547,700
Facility Construction		53,418,801
Construction Contingencies		5,621,487
Non Taxable Items		0
Sales Tax		6,205,138
Construction Contracts Total		71,522,377
Maximum Allowable Construction Cost(MACC)	55,626,032	
Equipment		11,966,001
Non Taxable Items		0
Sales Tax		1,089,080
Equipment Total		12,553,080
Art Work Total		278,130
Other Costs Total		2,153,556
Project Management Total		1,487,657
Grand Total Escalated Costs		94,880,025
Rounded Grand Total Escalated Costs		94,880,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 150

Report Number: CBS003

Cost Estimate Title: HS Education I - T-Wing Renovation/Addition - BH

Date Run: 9/16/2014 11:57AM

Version: 03 Final OFM Submission

Agency Preferred: Yes

Project Number: 30000486

Project Title: Health Sciences Education Phase I - T-Wing Renovation/Addition

Project Phase Title:

Contact Info

Contact Name: John Seidelmann

Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	07-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 150 **Analysis Date:** July 22, 2014
Cost Estimate Title: HS Education I - T-Wing Renovation/Addition - BH
Detail Title: HS Education Sciences I - T-Wing Renovation/Additi
Project Number: 30000486
Project Title: Health Sciences Education Phase I - T-Wing Renovation/Addition
Project Phase Title:
Location: Seattle, King County
Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 120,000
Usable Sq. Ft.: 108,000
Rentable Sq. Ft.: 0
Space Efficiency: 90%
Escalated MACC Cost per Sq. Ft.: 464
Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities
Remodel? No
A/E Fee Class: B
A/E Fee Percentage: 6.10%
Contingency Rate: 5.00%
Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Seattle, King Cou
Tax Rate: 9.50%
Art Requirement Applies: Yes
Project Administration by: AGY
Higher Education Institution?: Yes
Alternative Public Works?: Yes

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design:	10-2015	02-2016
Design:	03-2016	06-2017
Construction:	07-2017	07-2020
Duration of Construction (Months):	36	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	7-2014	

Project Cost Summary

MACC:	\$ 48,612,000
MACC (Escalated):	\$ 55,626,032
Current Project Total:	\$ 83,291,189
Rounded Current Project Total:	\$ 83,291,000
Escalated Project Total:	\$ 94,880,025
Rounded Escalated Project Total:	\$ 94,880,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	¹⁵ <u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	425,000			
Predesign Study	175,000			
SubTotal: Pre-Schematic Design Services		600,000	1.0519	623,220
<u>Construction Documents</u>				
A/E Basic Design Services				2,252,472
SubTotal: Construction Documents				2,482,162
<u>Extra Services</u>				
Civil Design (Above Basic Services)	40,000			
Geotechnical Investigation	75,000			
Commissioning (Systems Check)	150,000			
Site Survey	10,000			
Testing	125,000			
Leadership Energy & Environment Design List(LEED)	15,000			
Voice/Data Consultant	50,000			
Constructability Review Participation	15,000			
Environmental Mitigation Services (EIS)	10,000			
Landscape Consultant	75,000			
Mechanical and Eletrical Consultants	125,000			
Audio-Visual Consultants	350,000			
Structural Consultants	50,000			
Hazardous Materials Consultants	15,000			
Interior Design Consultants	125,000			
Speciality Consultants	300,000			
Design Reimbursables	85,000			
Construction Phasing/Early Bid Packages	100,000			
SubTotal: Extra Services		1,715,000	1.0721	1,826,990
<u>Other Services</u>				
Bid/Construction/Closeout				1,011,980
HVAC Balancing	80,000			
Staffing	352,500			
SubTotal: Other Services		1,444,480	1.1464	1,670,297
<u>Design Services Contingency</u>				
Design Services Contingency	300,598			
SubTotal: Design Services Contingency		300,598	1.1464	344,606
Total: Consultant Services		6,312,550	1.0907	6,885,225
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G10 - Site Preparation	840,000			
G20 - Site Improvements	75,000			
G30 - Site Mechanical Utilities	125,000			
G40 - Site Electrical Utilities	175,000			
G60 - Other Site Construction	300,000			
SubTotal: Site work		1,515,000	1.0954	1,659,531
<u>Related Project Costs</u>				
Offsite Improvements	500,000			
SubTotal: Related Project Costs				547,700

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	¹⁵ <u>Escalated</u> <u>Cost</u>
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
A10 - Foundations	960,000			
A20 - Basement Construction	1,560,000			
B10 - Superstructure	3,500,000			
B20 - Exterior Closure	10,950,000			
B30 - Roofing	800,000			
C10 - Interior Construction	4,570,000			
C20 - Stairs	1,200,000			
C30 - Interior Finishes	2,760,000			
D10 - Conveying	720,000			
D20 - Plumbing Systems	1,080,000			
D40 - Fire Protection Systems	600,000			
D30 - HVAC Systems	5,400,000			
F10 - Special Construction	1,800,000			
D50 - Electrical Systems	3,600,000			
General Conditions	3,835,000			
Estimating Contingency	3,137,000			
Negotiated Support Services	125,000			
SubTotal: Facility Construction		46,597,000	1.1464	53,418,801
Maximum Allowable Construction Cost (MACC)		48,612,000	1.1400	55,626,032
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	1,525,000			
SubTotal: GCCM Risk Contingency		1,525,000	1.1464	1,748,261
<u>GCCM or Design Build Costs</u>				
GCCM Fee	1,265,000			
GCCM Preconstruction Services	250,000			
Other	510,000			
SubTotal: GCCM or Design Build Costs		2,025,000	1.1464	2,321,460
<u>Construction Contingencies</u>				
Allowance for Change Orders	2,430,600			
Management Reserve	2,473,000			
SubTotal: Construction Contingencies		4,903,600	1.1464	5,621,487
Sales Tax		5,421,232	1.1446	6,205,138
Total: Construction Contracts		62,486,832	1.1446	71,522,377
EQUIPMENT				
E10 - Equipment	4,000,000			
E20 - Furnishings	3,000,000			
Movable Equipment	3,000,000			
SubTotal:		10,000,000	1.1464	11,966,001
Sales Tax		950,000	1.1464	1,089,080
Total: Equipment		10,950,000	1.1464	12,553,080
ART WORK				

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	¹⁵ <u>Escalated</u> <u>Cost</u>
ART WORK				
Higher Ed Artwork	303,068			
Total: Art Work		278,130	1.0000	278,130
OTHER COSTS				
Mitigation Costs	20,000			
Metro Connection Fees	120,000			
In-Plant Services	75,000			
Utilities/Temporary Facilities	130,000			
Permits	532,000			
Performance and Payment Bond	730,000			
Builders Risk	208,000			
Connectivity	25,000			
Other Costs	126,000			
Total: Other Costs		1,966,000	1.0954	2,153,556
PROJECT MANAGEMENT				
Agency Project Management	1,297,677			
Total: Project Management		1,297,677	1.1464	1,487,657

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000490

Project Title: UW Tacoma Classroom Building Renovation – Urban Solutions Center

Project Class: Preservation

Description

Starting Fiscal Year: 2014

Agency Priority: 5

Project Summary

The University of Washington (UW) requests \$18 million in state funds for the 2015-17 biennium to support the construction phase of UW Tacoma's (UWT) Urban Solutions Center. The project requires renovation of an existing UWT warehouse to support the instructional, research, and community spaces to form the epicenter of the UWT campus philosophy of building on connections with the community while preserving access for local community space. The project building is the last remaining undeveloped warehouse located along the Prairie Rail Line.

Project Description

Proposed Project: The Urban Solutions Center project is a renovation of the historic Tacoma Paper & Stationary Building, a 40,000 Square Foot (SF) four story building located between the UWT Science Building and UWT Dougan Building. Built in 1904, the proposed project building is the last undeveloped warehouse located along the Prairie Rail Line railroad spur. The current phase of the project is a shell and core renovation, focusing on creating a warm shell.

Opportunities Driving the Request: The project is a major opportunity for UWT as the last undeveloped building on the Prairie Rail Line and achieves UWT's vision of vibrant use-inspired space collocated within community spaces where non-profits can work with UWT, regional policy makers and local businesses. The additional 40K SF of campus space will allow UWT to meet its mandate for higher education access to the South Puget Sound Region and will provide multi-classroom and academic support space to accommodate the critical capacity needs to support the projected enrollment demands.

UW and Statewide Results: The project directly supports the Priorities of Government strategic framework budget approach; specifically in the areas of student achievement and postsecondary learning by preserving and providing access to additional classroom, formal and informal learning space capacity required for the preservation, advancement, and dissemination of knowledge.

Specific Benefits of the Project: The project builds upon the adopted 2003 UWT Campus Development Plan in recognizing and enhancing the urban character of the existing UWT campus by aligning development with the street grid. The plan provides opportunities to strengthen a sense of UW Tacoma's community as a comprehensive, four-year institution by providing a central open space, smaller green spaces, pedestrian connections, and integrated uses among community, retail, residential, student life, and academic activities.

Affected Clients, Services, State Programs or Units of Government: The affected populations are the individuals, communities and businesses connected to UW Tacoma. Because of the mixed use program for the Urban Solutions Center, the immediate stakeholders are the students, faculty and staff for UW Tacoma (specific UW programs include: Environmental Sciences, Community Labs, Information Technology Web Design, Geography Information Systems, and active learning classrooms for UWT).

Impact on State Operating Budget: The centralization and densification of flexible, learning space improves space efficiency, technology equipment and utilities. High density, multi-purpose, learning space is more efficient than having classrooms and equipment distributed across campus. Centralization reduces staff time and improves access and service to students, faculty and staff and promotes more efficient utilization of space and energy resources at a time when the cost to build and supply service to facilities is increasing, and the financial resources to fund are decreasing.

Options or Alternatives: Alternatives within the core and shell are being considered as part of the Predesign with design firm, Miller Hull. They are currently in draft form.

UW's Proposed Funding Strategy: The legislature appropriated \$1.9 million in state funds for predesign and design in the 2013-15 biennium. The UW requests \$18 million in state funding to complete the construction of the shell and core in the 2015-2017 biennium.

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000490

Project Title: UW Tacoma Classroom Building Renovation – Urban Solutions Center

Project Class: Preservation

Description

Location

City: Tacoma

County: Pierce

Legislative District: 027

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the Tacoma Campus Master Plan which was approved by the Tacoma City Council and by the UW Board of Regents. The proposed project is consistent with the Tacoma Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	18,000,000				18,000,000
	Total	18,000,000	0	0	0	18,000,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design	01/01/2014	09/01/2014
Design	10/1/2014	6/1/2015
Construction	7/1/2015	9/1/2016

Total

Gross Square Feet:	43,600
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	241
Construction Type:	Other Schedule A Projects
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	12.24%

Cost Summary

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000490

Project Title: UW Tacoma Classroom Building Renovation – Urban Solutions Center

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	236,153	1.2%
Construction Documents	1,171,981	6.0%
Extra Services	387,602	2.0%
Other Services	859,883	4.4%
Design Services Contingency	343,654	1.8%
Consultant Services Total	2,875,818	14.6%
Maximum Allowable Construction Cost(MACC)	10,494,000	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	10,494,000	53.4%
GCCM Risk Contingency	262,350	1.3%
GCCM or Design Build Costs	1,891,040	9.6%
Construction Contingencies	1,049,400	5.3%
Non Taxable Items	0	0.0%
Sales Tax	1,301,195	6.6%
Construction Contracts Total	14,997,985	76.4%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	47,223	0.2%
Other Costs Total	542,821	2.8%
Project Management Total	1,173,233	6.0%
Grand Total Escalated Costs	19,637,080	
Rounded Grand Total Escalated Costs	19,637,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
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**360 - University of Washington
Capital Project Request
2015-17 Biennium**

Version: 03 Final OFM Submission

Report Number: CBS002
Date Run: 9/16/2014 11:05AM

Project Number: 30000490
Project Title: UW Tacoma Classroom Building Renovation – Urban Solutions Center
Project Class: Preservation

Operating Impacts						
FTE	Full Time Employee	1.5	1.0	1.0	1.0	1.0
001-1	General Fund-State	123,750	82,500	82,500	82,500	82,500
	Total	123,750	82,500	82,500	82,500	82,500

Narrative

Start-up funds will be dedicated for staff instruction and training in the newly occupied building.

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 142
 Cost Estimate Title: UWT Urban Solutions Center

Report Number: CBS003
 Date Run: 9/16/2014 11:59AM

Version: 03 Final OFM Submission Agency Preferred: Yes
 Project Number: 30000490
 Project Title: UW Tacoma Classroom Building Renovation – Urban Solutions Center
 Project Phase Title:

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Statistics

Gross Sq. Ft.: 43,600
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 227
 Escalated MACC Cost per Sq. Ft.: 241
 Remodel? Yes
 Construction Type: Other Schedule A Projects
 A/E Fee Class: A
 A/E Fee Percentage: 12.24%

Schedule

Start Date End Date

Predesign: 01-2014 09-2014
 Design: 10-2014 06-2015
 Construction: 07-2015 09-2016
 Duration of Construction (Months): 14

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	236,153	0
Construction Documents	1,171,981	
Extra Services	387,602	
Other Services	859,883	
Design Services Contingency	343,654	

Consultant Services Total

Site work	0	2,875,818
Related Project Costs	0	
Facility Construction	10,494,000	
Construction Contingencies	1,049,400	
Non Taxable Items	0	
Sales Tax	1,301,195	

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	10,494,000	14,997,985
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	

Equipment Total

0

Art Work Total

47,223

Other Costs Total

542,821

Project Management Total

1,173,233

Grand Total Escalated Costs

19,637,080

Rounded Grand Total Escalated Costs

19,637,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 142
Cost Estimate Title: UWT Urban Solutions Center

Report Number: CBS003
Date Run: 9/16/2014 11:59AM

Version: 03 Final OFM Submission
Project Number: 30000490
Project Title: UW Tacoma Classroom Building Renovation – Urban Solutions Center
Project Phase Title:
Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate: 3.08%
Base Month and Year: 03-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 142

Analysis Date: June 25, 2014

Cost Estimate Title: UWT Urban Solutions Center

Detail Title: UWT Urban Solutions Center

Project Number: 30000490

Project Title: UW Tacoma Classroom Building Renovation – Urban Solutions Center

Project Phase Title:

Location: Seattle, WA

Contact Info

Contact Name: John Seidelmann

Contact Number: 206.616.0590

Statistics

Gross Sq. Ft.: 43,600

Usable Sq. Ft.:

Rentable Sq. Ft.:

Space Efficiency:

Escalated MACC Cost per Sq. Ft.: 241

Escalated Cost per S. F. Explanation

Construction Type: Other Schedule A Projects

Remodel? Yes

A/E Fee Class: A

A/E Fee Percentage: 12.24%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years):

Location Used for Tax Rate: Seattle, WA

Tax Rate: 9.50%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start DateEnd Date

Predesign: 01-2014 09-2014

Design: 10-2014 06-2015

Construction: 07-2015 09-2016

Duration of Construction (Months): 14

State Construction Inflation Rate: 3.08%

Base Month and Year: 3-2014

Project Cost Summary

MACC: \$ 9,900,000

MACC (Escalated): \$ 10,494,000

Current Project Total: \$ 18,589,535

Rounded Current Project Total: \$ 18,590,000

Escalated Project Total: \$ 19,637,080

Rounded Escalated Project Total: \$ 19,637,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	¹⁶ <u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	232,000			
SubTotal: Pre-Schematic Design Services		232,000	1.0179	236,153
<u>Construction Documents</u>				
A/E Basic Design Services				919,726
Added A/E Services	137,946			
SubTotal: Construction Documents		1,057,672	1.0283	1,171,981
<u>Extra Services</u>				
Site Survey	12,934			
Landscape Consultant	15,000			
Document Reproduction	30,000			
Hazmat Consultant	100,000			
Acoustical Consultant	10,000			
Permit Expeditor	10,000			
GCCM Selection Review	4,000			
Structural Consultant	40,000			
Other A/E Services	100,000			
Specialty Consultant	40,000			
Travel and Per Diem	5,000			
Mechanical Consultant	10,000			
SubTotal: Extra Services		376,934	1.0283	387,602
<u>Other Services</u>				
Bid/Construction/Closeout				413,210
Construct/CO to match old C100	26,135			
As-Builts	20,000			
Construction Support	130,000			
Cost/Scheduling Consultant	40,000			
Legal & DRB	25,000			
Commissioning and Training	40,000			
Testing	80,000			
SubTotal: Other Services		774,345	1.0600	859,883
<u>Design Services Contingency</u>				
Design Services Contingency	244,095			
CO Design Allowance	80,107			
SubTotal: Design Services Contingency		324,202	1.0600	343,654
Total: Consultant Services		2,765,153	1.0400	2,875,818
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Total Facilities	9,900,000			
SubTotal: Facility Construction		9,900,000	1.0600	10,494,000
Maximum Allowable Construction Cost (MACC)		9,900,000	1.0600	10,494,000
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	247,500			
SubTotal: GCCM Risk Contingency		247,500	1.0600	262,350

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	¹⁶ <u>Escalated</u> <u>Cost</u>
CONSTRUCTION CONTRACTS				
<u>GCCM or Design Build Costs</u>				
GCCM Fee	495,000			
Bid General Conditions	495,000			
GCCM Preconstruction Services	200,000			
Negotiated Support Services	594,000			
SubTotal: GCCM or Design Build Costs		1,784,000	1.0600	1,891,040
<u>Construction Contingencies</u>				
Allowance for Change Orders	990,000			
SubTotal: Construction Contingencies		990,000	1.0600	1,049,400
Sales Tax		1,227,543	1.0600	1,301,195
Total: Construction Contracts		14,149,043	1.0600	14,997,985
ART WORK				
Higher Ed Artwork	57,717			
Adjustment	(5,247)			
Total: Art Work		47,223	1.0000	47,223
OTHER COSTS				
Hazardous Material Remediation/Removal	27,000			
EH&S Support	10,000			
In-Plant Services	40,000			
Building Permits	112,491			
Builders Risk	25,629			
Connectivity/ UW IT	35,920			
Other	8,252			
Advertising	2,000			
Other Permits	20,000			
Regulated Materials Agatement and Mitigation	240,000			
Total: Other Costs		521,292	1.0413	542,821
PROJECT MANAGEMENT				
Agency Project Management	742,846			
Added PM Fee	363,978			
Total: Project Management		1,106,824	1.0600	1,173,233

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 92000002

Project Title: UW Tacoma Campus Development and Soil Remediation

Project Class: Preservation

Description

Starting Fiscal Year: 2013

Agency Priority: 8

Project Summary

The University of Washington requests \$5 million in 2015-17 and \$45 million in future biennia for UW Tacoma Campus Development and Soil Remediation. The ability of the UW Tacoma to provide the capacity necessary to meet its mandate for higher education opportunity in the South Puget Sound Region is reliant on future capital investments including building renovations, new building partnerships, campus site improvements and real estate acquisitions. The University of Washington will also require resources for soil remediation associated with new development, as well as the ongoing remediation of soil and groundwater contamination within areas of Tacoma's historic rail corridor and the manufacturing district in the lower Pacific Avenue neighborhood that is home to UW Tacoma. UW Tacoma development plan requires approximately \$4 million for strategic real estate investment, land development and site preparation, and approximately \$1 million for soil and groundwater remediation through the 2015-17 biennium. This request anticipates that additional significant funding may be required to implement a wide range of remediation options over the next 10 years.

Project Description

Proposed Project and Problem Driving the Request: In 1997, the UW signed the existing Agreed Order (DE 97HW-S238) with the Washington State Department of Ecology to fully investigate the nature and extent of environmental contamination and recommend appropriate clean up actions. The Agreed Order, amended March 19, 2013, requires the UW to design, construct, operate, and monitor cleanup actions via a new agreed order with Ecology. Finalizing the new agreed order is expected to require several months since it will require public comment. This request will provide approximately \$1 million in funds to develop and finalize a new agreed order, perform environmental contamination assessments, biannual groundwater monitoring, Howe parcel groundwater cleanup performance monitoring, and administrative oversight through the 2015-17 biennium.

Project Supports Statewide results: As the UW continues to purchase individual real estate parcels and buildings to enable the Tacoma campus to accommodate future enrollment growth in response to the legislatively mandated expansion, it is necessary to remediate the land.

Specific Benefits, Affected Programs and Funding Strategy: The soil remediation is to the benefit of the ecology, ecosystem, residents and visitors. The acquisition of additional parcels within the approved UW Tacoma 46-acre footprint will provide the critical land capacity for UW Tacoma to meet the building needs identified in the UW Tacoma Master Plan.

The University of Washington will request \$5 million in 2015-17 and \$45 million in future biennia for UW Tacoma Campus Development and Soil Remediation. The ability of the UW Tacoma to provide the capacity necessary to meet its mandate for higher education opportunity in the South Puget Sound Region is reliant on future capital investments including building renovations, new building partnerships, campus site improvements, environmental remediation and real estate acquisitions. The University of Washington will also require resources for soil remediation associated with new development, as well as the ongoing remediation of soil and groundwater contamination within areas of Tacoma's historic rail corridor and the manufacturing district in the lower Pacific Avenue neighborhood that is home to UW Tacoma.

UW Tacoma development plan requires approximately \$4 million for strategic real estate investment, land development and site preparation, and approximately \$1 million for soil and groundwater remediation through the 2015-17 biennium. This request anticipates that additional significant funding may be required to implement a wide range of remediation options over the next 10 years.

Location

City: Tacoma

County: Pierce

Legislative District: 027

Project Type

Acquisition - Land

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 92000002

Project Title: UW Tacoma Campus Development and Soil Remediation

Project Class: Preservation

Description

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the Tacoma Campus Master Plan which was approved by the Tacoma City Council and by the UW Board of Regents. The proposed project is consistent with the Tacoma Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	54,300,000	247,000	4,053,000		5,000,000
173-1	State Toxics Control-State	700,000		700,000		
Total		55,000,000	247,000	4,753,000	0	5,000,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	10,000,000	10,000,000	12,500,000	12,500,000
173-1	State Toxics Control-State				
Total		10,000,000	10,000,000	12,500,000	12,500,000

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 30000711

SubProject Title: Future UWT Campus Development and Soil Remediation

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 8

Project Summary

The purpose of this subproject is to project future fiscal period funds requirements for UWT Campus Development and Soil Remediation.

Project Description

The ability of UW Tacoma to provide the capacity necessary to meet its mandate for higher education access in the South Puget Sound is reliant on capital investments including real estate acquisitions, new construction, renovations, site improvements and environmental remediation. The UW requires resources for soil remediation associated and ongoing soil and groundwater contamination within areas of UWT's historic rail corridor and the manufacturing district in the lower Pacific Avenue neighborhood that is home to UWT.

Location

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 92000002

Project Title: UW Tacoma Campus Development and Soil Remediation

Project Class: Preservation

SubProjects

Location

SubProject Number: 30000711

SubProject Title: Future UWT Campus Development and Soil Remediation

SubProject Class: Preservation

City: Tacoma

County: Pierce

Legislative District: 027

Project Type

Acquisition - Land

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the Tacoma Campus Master Plan which was approved by the Tacoma City Council and by the UW Board of Regents. The proposed project is consistent with the Tacoma Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	45,000,000				
	Total	45,000,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
		057-1	State Bldg Constr-State	10,000,000	10,000,000
	Total	10,000,000	10,000,000	12,500,000	12,500,000

Operating Impacts

No Operating Impact

SubProject Number: 30000708

SubProject Title: UW Tacoma Soil and Groundwater Remediation

SubProject Class: Preservation

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 92000002

Project Title: UW Tacoma Campus Development and Soil Remediation

Project Class: Preservation

SubProjects

SubProject Number: 30000708

SubProject Title: UW Tacoma Soil and Groundwater Remediation

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 8

Project Summary

This request will provide approximately \$1 million in funds to develop and finalize a new agreed order, perform environmental contamination assessments, biannual groundwater monitoring, Howe parcel groundwater cleanup performance monitoring, and administrative oversight through the 2015-17 biennium.

Project Description

The ability of UW Tacoma to provide the capacity necessary to meet its mandate for higher education access in the South Puget Sound in reliant on capital investments including real estate acquisitions, new construction, renovations, site improvements and environmental remediation. The UW requires resources for soil remediation associated and ongoing soil and groundwater contamination within areas of UWT's historic rail corridor and the manufacturing district in the lower Pacific Avenue neighborhood that is home to UWT.

Location

City: Tacoma

County: Pierce

Legislative District: 027

Project Type

Acquisition - Land

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the Tacoma Campus Master Plan which was approved by the Tacoma City Council and by the UW Board of Regents. The proposed project is consistent with the Tacoma Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 92000002

Project Title: UW Tacoma Campus Development and Soil Remediation

Project Class: Preservation

SubProjects

SubProject Number: 30000709

SubProject Title: UW Tacoma Land Development Site Preparation and Remediation

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 8

Project Summary

The University of Washington requires resources for land development, site preparation and soil remediation associated with new development within Tacoma's historic rail corridor and the manufacturing district in the lower Pacific Avenue neighborhood. Projects will include the development of existing property and new acquisitions required to prepare them for future building construction and other campus land uses.

Project Description

The ability of UW Tacoma to provide the capacity necessary to meet its mandate for higher education access in the South Puget Sound in reliant on capital investments including real estate acquisitions, new construction, renovations, site improvements and environmental remediation. The UW requires resources for soil remediation associated and ongoing soil and groundwater contamination within areas of UWT's historic rail corridor and the manufacturing district in the lower Pacific Avenue neighborhood that is home to UWT.

Location

City: Tacoma

County: Pierce

Legislative District: 027

Project Type

Acquisition - Land

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the Tacoma Campus Master Plan which was approved by the Tacoma City Council and by the UW Board of Regents. The proposed project is consistent with the Tacoma Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 92000002

Project Title: UW Tacoma Campus Development and Soil Remediation

Project Class: Preservation

SubProjects

SubProject Number: 30000710

SubProject Title: UW Tacoma Strategic Real Estate Investment

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 8

Project Summary

The UW will require approximately \$2 million in funds to take advantage of opportunities to continue the purchase of individual real estate parcels and buildings to enable the Tacoma campus to accommodate future enrollment growth and legislatively mandated expansion. The acquisition of additional parcels within the approved UW Tacoma 46-acre footprint will provide the critical land capacity for UW Tacoma to meet the building needs identified in the UW Tacoma Master Plan.

Project Description

The ability of UW Tacoma to provide the capacity necessary to meet its mandate for higher education access in the South Puget Sound is reliant on capital investments including real estate acquisitions, new construction, renovations, site improvements and environmental remediation. The UW requires resources for soil remediation associated and ongoing soil and groundwater contamination within areas of UWT's historic rail corridor and the manufacturing district in the lower Pacific Avenue neighborhood that is home to UWT.

Location

City: Tacoma

County: Pierce

Legislative District: 027

Project Type

Acquisition - Land

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the Tacoma Campus Master Plan which was approved by the Tacoma City Council and by the UW Board of Regents. The proposed project is consistent with the Tacoma Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 92000002

Project Title: UW Tacoma Campus Development and Soil Remediation

Project Class: Preservation

SubProjects

SubProject Number: 30000710

SubProject Title: UW Tacoma Strategic Real Estate Investment

SubProject Class: Preservation

No Operating Impact

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 20081003

Project Title: Lewis Hall Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2008

Agency Priority: 9

Project Summary

The UW requests \$16 million in state funds for the 2015-17 biennia to complete the construction phase of Lewis Hall, one of the oldest buildings on the UW Seattle Campus identified in the UW Restore the Core and the Washington State Heritage Register. The project proposes an update of all major building systems, addressing seismic, life safety and code requirements to ensure the preservation of this historic building. The proposed project follows the formal predesign and design funded by the state in the 2007-09 biennium and the Phase I roof replacement and building envelope improvements funded by the state in the 2013-15 biennium.

Project Description

Proposed Project: The project scope is proposed to include replacement of historic elements of the building, which is on the Washington State Heritage Register, correction of seismic deficiencies of this wooden framed masonry building, including the addition of structural shear walls, providing secure support and attachment of the floor and wall structures, and pinning the existing sandstone foundation blocks together. All electrical, lighting, mechanical, and communications systems will be replaced and upgraded to correct code deficiencies and reduce operating costs.

Opportunity or Problem: The more than 100 year-old Lewis Hall does not meet current building code standards regarding seismic safety, accessibility, electrical systems, air handling, water, and fire suppression systems since the building is not outfitted with fire sprinklers. The present facility does not have an elevator to access upper floors in this four story building. Currently, only the ground floor is accessible and has one accessible entrance out of the five exterior doors.

Agency and Statewide Results: The project addresses the Priorities of Government goal of increasing efficiency in resources. The re-use of existing buildings is one of the most resource-efficient strategies available to an institution. The preservation of Lewis Hall will also include the use of low-toxicity materials as well as sustainably harvested materials and renewable resources. Building systems, including electrical and plumbing systems, will be selected for their efficiency and mechanical systems will be minimized through the use of natural ventilation. The recycling and re-use of construction and demolition waste, to keep materials out of the waste stream, will be required of the contractor.

Specific Benefits: The renovation of Lewis Hall as one of the oldest buildings on campus reinforces the history of the original campus while providing an opportunity to improve building efficiency in terms of space planning, energy savings, water conservation, and address important life, health and safety code issues that limit the utilization of teaching and office spaces.

Affected Clients: UW Administration supports the programmatic need and intent to renovate and preserve core campus facilities in support of its central academic mission. The focus of the project is to upgrade the building to accommodate existing uses and provide updated facilities for instruction and academic programs.

Other State Programs Benefit: Lewis Hall is listed on the Washington State Heritage Register, and one of the most important project goals is to reinforce the historical significance of the building within the existing campus context. This includes addressing the physical condition of the building in order to extend its useful life for another 50 years for all who visit the UW campus.

Operating Budget: The restoration will reduce the operations and maintenance resources currently required to service the aging building and systems.

Option or Alternative: The proposed project is the best alternative.

Funding: The UW received state funding for predesign/design for 2007-09 and Phase I renovation funds in 2013-15, this final request for \$16 million will complete the proposed restoration.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 20081003

Project Title: Lewis Hall Renovation

Project Class: Preservation

Description

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	20,065,000	1,478,000	2,387,000	200,000	16,000,000
	Total	20,065,000	1,478,000	2,387,000	200,000	16,000,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Schedule and Statistics

	Start Date	End Date
Predesign	01/01/2009	01/01/2010
Design	8/1/2014	6/1/2015
Construction	7/1/2015	6/1/2017

	Total
Gross Square Feet:	23,220
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	476
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	10.91%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	290,080	1.5%

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 20081003

Project Title: Lewis Hall Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Construction Documents	839,490	4.2%
Extra Services	343,122	1.7%
Other Services	531,246	2.7%
Design Services Contingency	209,390	1.0%
Consultant Services Total	2,232,803	11.1%
Maximum Allowable Construction Cost(MACC)	11,051,884	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	11,051,884	55.1%
GCCM Risk Contingency	255,337	1.3%
GCCM or Design Build Costs	1,623,937	8.1%
Construction Contingencies	924,411	4.6%
Non Taxable Items	0	0.0%
Sales Tax	1,316,279	6.6%
Construction Contracts Total	15,171,847	75.6%
Equipment		
Equipment	1,001,990	5.0%
Non Taxable Items	0	0.0%
Sales Tax	93,874	0.5%
Equipment Total	1,082,024	5.4%
Art Work Total	55,259	0.3%
Other Costs Total	312,087	1.6%
Project Management Total	1,211,362	6.0%
Grand Total Escalated Costs	20,065,382	
Rounded Grand Total Escalated Costs	20,065,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 153
 Cost Estimate Title: CAS - Lewis Hall Renovation (BH)

Report Number: CBS003
 Date Run: 9/16/2014 12:00PM

Version: 03 Final OFM Submission
 Project Number: 20081003
 Project Title: Lewis Hall Renovation
 Project Phase Title:

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Statistics

Gross Sq. Ft.:	23,220
Usable Sq. Ft.:	0
Space Efficiency:	0%
MACC Cost per Sq. Ft.:	447
Escalated MACC Cost per Sq. Ft.:	476
Remodel?	Yes
Construction Type:	College Classroom Facilities
A/E Fee Class:	B
A/E Fee Percentage:	10.91%

Schedule

	Start Date	End Date
Predesign:	01-2009	01-2010
Design:	08-2014	06-2015
Construction:	07-2015	06-2017
Duration of Construction (Months):	23	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		290,080
Construction Documents		839,490
Extra Services		343,122
Other Services		531,246
Design Services Contingency		209,390
Consultant Services Total		2,232,803
Site work		0
Related Project Costs		0
Facility Construction		11,051,884
Construction Contingencies		924,411
Non Taxable Items		0
Sales Tax		1,316,279
Construction Contracts Total		15,171,847
Maximum Allowable Construction Cost(MACC)	11,051,884	
Equipment		1,001,990
Non Taxable Items		0
Sales Tax		93,874
Equipment Total		1,082,024
Art Work Total		55,259
Other Costs Total		312,087
Project Management Total		1,211,362
Grand Total Escalated Costs		20,065,382
Rounded Grand Total Escalated Costs		20,065,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 153
Cost Estimate Title: CAS - Lewis Hall Renovation (BH)

Report Number: CBS003
Date Run: 9/16/2014 12:00PM

Version: 03 Final OFM Submission
Project Number: 20081003
Project Title: Lewis Hall Renovation
Project Phase Title:

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate: 3.08%
Base Month and Year: 06-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 153 **Analysis Date:** July 23, 2014
Cost Estimate Title: CAS - Lewis Hall Renovation (BH)
Detail Title: CAS-Lewis Hall Renovation
Project Number: 20081003
Project Title: Lewis Hall Renovation
Project Phase Title:
Location: Seattle, Pierce County
Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 23,220
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 476
 Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 10.91%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle, Pierce Co
 Tax Rate: 9.50%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule	Start Date	End Date
Pre-design:	01-2009	01-2010
Design:	08-2014	06-2015
Construction:	07-2015	06-2017
Duration of Construction (Months):	23	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC: \$ 10,388,085
 MACC (Escalated): \$ 11,051,884
 Current Project Total: \$ 18,938,445
 Rounded Current Project Total: \$ 18,938,000
 Escalated Project Total: \$ 20,065,382
 Rounded Escalated Project Total: \$ 20,065,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	¹⁸ <u>Escalated</u> <u>Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	280,000			
SubTotal: Pre-Schematic Design Services		280,000	1.0051	290,080
<u>Construction Documents</u>				
A/E Basic Design Services				847,414
SubTotal: Construction Documents				839,490
<u>Extra Services</u>				
Civil Design (Above Basic Services)	14,000			
Geotechnical Investigation	49,000			
Landscape Consultant	8,000			
Other A/E Services	70,000			
Permit Expeditor	7,000			
Thermal Scans	7,000			
Hazmat Consultant	56,000			
Structural Consultant	35,000			
Document Reproduction	21,000			
Communications/Acoustical/Elevator Consultants	32,000			
Interior Design/Electrical/Mech. Consultants	28,000			
SubTotal: Extra Services		327,000	1.0179	343,122
<u>Other Services</u>				
Bid/Construction/Closeout				380,722
Other Services	14,000			
As-builts	28,000			
Commissioning/Training	56,000			
Testing	35,000			
		513,722	1.0639	
SubTotal: Other Services				531,246
<u>Design Services Contingency</u>				
Design Services Contingency	196,814			
SubTotal: Design Services Contingency		196,814	1.0639	209,390
Total: Consultant Services		2,164,950	1.0313	2,232,803
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	9,459,085			
Negotiated Support Services	480,000			
Escalation Adjustment	449,000			
SubTotal: Facility Construction		10,388,085	1.0639	11,051,884
Maximum Allowable Construction Cost (MACC)		10,388,085	1.0600	11,051,884
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	240,000			
SubTotal: GCCM Risk Contingency		240,000	1.0639	255,337
<u>GCCM or Design Build Costs</u>				
GCCM Fee	720,000			
Bid General Conditions	499,200			
GCCM Preconstruction Services	307,200			
SubTotal: GCCM or Design Build Costs		1,526,400	1.0639	1,623,937
<u>Construction Contingencies</u>				

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	¹⁸ <u>Escalated</u> <u>Cost</u>
CONSTRUCTION CONTRACTS				
Allowance for Change Orders	1,038,809			
Adjustment	(169,920)			
SubTotal: Construction Contingencies		868,889	1.0639	924,411
Sales Tax		1,237,221	1.0639	1,316,279
Total: Construction Contracts		14,260,595	1.0639	15,171,847
EQUIPMENT				
E10 - Equipment	928,800			
SubTotal:		928,800	1.0639	1,001,990
Sales Tax		88,236	1.0639	93,874
Total: Equipment		1,017,036	1.0639	1,082,024
ART WORK				
Total: Art Work		55,259	1.0000	55,259
OTHER COSTS				
Builders Risk	20,000			
Util Connect Fees	28,000			
In Plant Services	84,000			
Permits	140,000			
EH&S Support	21,000			
Other Costs	6,000			
Advertising	3,000			
Total: Other Costs		302,000	1.0334	312,087
PROJECT MANAGEMENT				
Agency Project Management	536,605			
Added Services	102,000			
Construction Management	500,000			
Total: Project Management		1,138,605	1.0639	1,211,362

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 20082850

Project Title: Burke Museum Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2008

Agency Priority: 99

Project Summary

The Burke Museum requests \$46.2 million in the 2015-17 biennium for the construction of a New Burke Museum adjacent to the existing facility located on the University of Washington campus. Initially conceived as a renovation project, the proposed project will provide a new, larger building to address the limitations and shortcomings of the existing building. Designated as the Washington State Museum of Natural History and Culture in 1899, the Burke Museum is responsible for the care of state collections of natural and cultural heritage. For 130 years, the museum has cared for objects that show how the Northwest has grown and changed. These scientific and cultural collections are now severely compressed in spaces that lack necessary environmental controls. This project will ensure that the resources of the museum are protected, publicly accessible, and the facilities are adequate for meaningful public presentations. As advised by OFM, the University of Washington is acting as the agent of the Burke Museum for state submittals. The state legislature appropriated funding for predesign in 2009-11 and design in 2011-13 for the renovation of the museum.

Project Description

The New Burke Museum project will provide a new and larger building to address the limitations and shortcomings of the existing building, constructed in 1962, is a two-story brick building located on the University of Washington Seattle Campus. The current facility does not provide or have adequate: climate controls; meeting facilities; public elevator; storage space for collections and traveling programs; exhibit space; work space; or adequate accessible amenities. In addition to addressing critical collection needs, the project will create an architecturally noteworthy facility that reflects the museum's core institutional values; makes the collections and research accessible and engaging; integrates a cross-disciplinary approach to achieving the museum's vision; and facilitates meaningful visitor engagement with exhibitions, on-site programs, public amenities, and outreach services.

This project is intended to enhance the visitor experience with new exhibit space and new opportunities to view and understand collections based-research in the museum. It will revitalize and renew the existing building to preserve, protect, and support research and public interactions with the collections. The building will provide an opportunity to educate visitors about protecting the natural and cultural heritage of the earth and will achieve Leadership in Energy and Environment Design (LEED) rating of gold or higher.

The new 110,000 GSF building will be 60% larger than the current facility. Exhibits and learning spaces will be integrated with working spaces throughout the museum. Improved labs will serve more students, researchers and artists. Larger collections storage spaces and climate control will ensure the Burke can properly care for the objects. The project will also address issues of long-term flexibility and will implement sustainable design practices to achieve a facility that functions efficiently and can be maintained with limited resources. Demolition of the existing Burke Museum and site restoration of the area east of the New Burke Museum between NE 43rd Street, NE 45th Street, and Memorial Way NE for parking and landscape are now included in the project scope.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 20082850

Project Title: Burke Museum Renovation

Project Class: Preservation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	50,000,000	850,000	2,300,000	650,000	46,200,000
252-7	HI Ed N-Prop Lcl Cap-Private/Local					
	Total	50,000,000	850,000	2,300,000	650,000	46,200,000
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State					
252-7	HI Ed N-Prop Lcl Cap-Private/Local					
	Total	0	0	0	0	

Schedule and Statistics

	Start Date	End Date
Pre-design	04/01/2008	07/01/2011
Design	12/1/2012	6/1/2015
Construction	7/1/2015	6/1/2017
Total		
Gross Square Feet:	110,000	
Usable Square Feet:	76,000	
Efficiency:	69.1%	
Escalated MACC Cost per Sq. Ft.:	389	
Construction Type:	Museums	
Is this a remodel?	Yes	
A/E Fee Class:	A	
A/E Fee Percentage:	10.36%	

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	529,000	0.7%
Construction Documents	144,000	0.2%
Extra Services	1,426,000	1.9%
Other Services	586,685	0.8%
Design Services Contingency	971,038	1.3%
Consultant Services Total	8,401,527	11.2%

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 20082850

Project Title: Burke Museum Renovation

Project Class: Preservation

Cost Summary

		<u>Escalated Cost</u>	<u>% of Project</u>
Maximum Allowable Construction Cost(MACC)	42,742,230		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		42,742,230	57.0%
GCCM Risk Contingency		846,800	1.1%
GCCM or Design Build Costs		7,094,067	9.5%
Construction Contingencies		4,918,045	6.6%
Non Taxable Items		0	0.0%
Sales Tax		5,282,108	7.0%
Construction Contracts Total		60,883,250	81.2%
Equipment			
Equipment		967,497	1.3%
Non Taxable Items		0	0.0%
Sales Tax		91,206	0.1%
Equipment Total		1,051,266	1.4%
Art Work Total		213,711	0.3%
Other Costs Total		1,657,297	2.2%
Project Management Total		2,792,969	3.7%
Grand Total Escalated Costs		75,000,020	
Rounded Grand Total Escalated Costs		75,000,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 175
 Cost Estimate Title: Burke Museum Renovation (bh)
 Version: 03 Final OFM Submission
 Project Number: 20082850
 Project Title: Burke Museum Renovation
 Project Phase Title:

Report Number: CBS003
 Date Run: 9/16/2014 12:05PM

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Statistics

Gross Sq. Ft.: 110,000
 Usable Sq. Ft.: 76,000
 Space Efficiency: 69%
 MACC Cost per Sq. Ft.: 367
 Escalated MACC Cost per Sq. Ft.: 389
 Remodel? Yes
 Construction Type: Museums
 A/E Fee Class: A
 A/E Fee Percentage: 10.36%

Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign:	04-2008	07-2011
Design:	12-2012	06-2015
Construction:	07-2015	06-2017
Duration of Construction (Months):	23	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		529,000
Construction Documents		144,000
Extra Services		1,426,000
Other Services		586,685
Design Services Contingency		971,038
Consultant Services Total		8,401,527
Site work		0
Related Project Costs		0
Facility Construction		42,742,230
Construction Contingencies		4,918,045
Non Taxable Items		0
Sales Tax		5,282,108
Construction Contracts Total		60,883,250
Maximum Allowable Construction Cost(MACC)	42,742,230	
Equipment		967,497
Non Taxable Items		0
Sales Tax		91,206
Equipment Total		1,051,266
Art Work Total		213,711
Other Costs Total		1,657,297
Project Management Total		2,792,969
Grand Total Escalated Costs		75,000,020
Rounded Grand Total Escalated Costs		75,000,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 175
Cost Estimate Title: Burke Museum Renovation (bh)
Version: 03 Final OFM Submission
Project Number: 20082850
Project Title: Burke Museum Renovation
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:05PM

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate: 3.08%
Base Month and Year: 08-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 175

Analysis Date: August 28, 2014

Cost Estimate Title: Burke Museum Renovation (bh)

Detail Title: Burke Museum Renovation

Project Number: 20082850

Project Title: Burke Museum Renovation

Project Phase Title:

Location: Seattle, King County

Contact Info

Contact Name: John Seidelmann

Contact Number: 206.616.0590

Statistics

Gross Sq. Ft.: 110,000

Usable Sq. Ft.: 76,000

Rentable Sq. Ft.:

Space Efficiency: 69%

Escalated MACC Cost per Sq. Ft.: 389

Escalated Cost per S. F. Explanation

Construction Type: Museums

Remodel? Yes

A/E Fee Class: A

A/E Fee Percentage: 10.36%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 40

Location Used for Tax Rate: Seattle, King Cou

Tax Rate: 9.50%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start DateEnd Date

Predesign: 04-2008 07-2011

Design: 12-2012 06-2015

Construction: 07-2015 06-2017

Duration of Construction (Months): 23

State Construction Inflation Rate: 3.08%

Base Month and Year: 8-2014

Project Cost Summary

MACC: \$ 40,380,000

MACC (Escalated): \$ 42,742,230

Current Project Total: \$ 71,207,000

Rounded Current Project Total: \$ 71,207,000

Escalated Project Total: \$ 75,000,020

Rounded Escalated Project Total: \$ 75,000,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	¹⁹ <u>Escalated</u> <u>Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	529,000			
SubTotal: Pre-Schematic Design Services		529,000	1.0000	529,000
<u>Construction Documents</u>				
A/E Basic Design Services				3,218,656
Allowance to Balance	144,000			
SubTotal: Construction Documents		3,362,656	1.0000	144,000
<u>Extra Services</u>				
Geotechnical Investigation	74,000			
Site Survey	49,000			
Other	185,000			
Document Reproduction	69,000			
Graphics	49,000			
Haz Mat Consultant	14,000			
Inter Design/Furnish Consultant	39,000			
Permit Expeditor	39,000			
Specialty Consultants	803,000			
Move Coordination	49,000			
Escalation Allowance	24,000			
Travel and Per Diem	32,000			
SubTotal: Extra Services		1,426,000	1.0000	1,426,000
<u>Other Services</u>				
Bid/Construction/Closeout				1,446,063
Other	60,000			
Commissioning/Training	90,000			
Construction Support	120,000			
Cost/Scheduling Consultant	30,000			
Legal & DRB	75,000			
Testing	175,000			
SubTotal: Other Services		1,996,063	1.0585	586,685
<u>Design Services Contingency</u>				
Design Services Contingency	731,372			
CO Design Allowance	186,000			
SubTotal: Design Services Contingency		917,372	1.0585	971,038
Total: Consultant Services		8,231,091	1.0207	8,401,527
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	40,000,000			
Escalation Adjustment	380,000			
SubTotal: Facility Construction		40,380,000	1.0585	42,742,230
Maximum Allowable Construction Cost (MACC)		40,380,000	1.0600	42,742,230
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	800,000			
SubTotal: GCCM Risk Contingency		800,000	1.0585	846,800

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	¹⁹ <u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
<u>GCCM or Design Build Costs</u>				
GCCM Fee	1,940,000			
Bid General Conditions	1,600,000			
GCCM Preconstruction Services	862,000			
Negotiated Support Services	2,300,000			
SubTotal: GCCM or Design Build Costs		6,702,000	1.0585	7,094,067
<u>Construction Contingencies</u>				
Allowance for Change Orders	4,038,000			
Escalation Contingency	608,240			
SubTotal: Construction Contingencies		4,646,240	1.0585	4,918,045
Sales Tax		4,990,183	1.0585	5,282,108
Total: Construction Contracts		57,518,423	1.0585	60,883,250
EQUIPMENT				
E10 - Equipment	454,000			
E20 - Furnishings	453,000			
SubTotal:		907,000	1.0585	967,497
Sales Tax		86,165	1.0585	91,206
Total: Equipment		993,165	1.0585	1,051,266
ART WORK				
Higher Ed Artwork	213,340			
Total: Art Work		213,711	1.0000	213,711
OTHER COSTS				
Mitigation Costs	19,000			
Other Permits	8,000			
Advertising	5,000			
Metro Connection Fees	120,000			
Financing Costs	37,000			
In Plant Services	120,000			
Utilities/Temporary Facilities	70,000			
Building Permit (Contractor)	441,000			
Claims Review Board	540,000			
Connectivity / IT	92,000			
Builders Risk	160,000			
Total: Other Costs		1,612,000	1.0281	1,657,297
PROJECT MANAGEMENT				
Agency Project Management	1,843,610			
Additional Services	149,000			
Contract Construction Mgmt	600,000			
Proactive PM Fees	46,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	¹⁹ <u>Escalated</u> <u>Cost</u>
PROJECT MANAGEMENT				
Total: Project Management		2,638,610	1.0585	2,792,969

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 20091002

Project Title: Anderson Hall Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2009

Agency Priority: 14

Project Summary

The UW will request state funding in future biennia for the design and construction for the renovation of Anderson Hall which was identified in the "Restore the Core" program in 2004 that outlined a priority list of buildings in dire need of major restoration. The proposed project renovation project will also address the Priority II ranking by the Earthquake Readiness Advisory Committee (ERAC) report of 1992 which found Anderson Hall in need of extensive structural support strengthening to better resist earthquakes. The proposed renovation project will address the major building deficiencies and support efforts to better integrate programs in the College of the Environment which formed in 2008. State funding of \$200,000 was appropriated in the 2009-11 biennium for the Pre-Design Study Phase.

Project Description

Anderson Hall was constructed in 1925 and is located on the Seattle campus. The Anderson Hall project will upgrade the major interior and exterior systems including replacement of heating, ventilation, plumbing, electrical fire protection and alarm systems. The exterior masonry requires a complete cleaning and tuck-point process to prevent further water infiltration into the building interior. Accessibility in Anderson Hall is severely limited by the lack of an elevator, accessible restrooms and other limitations. The proposed solution will provide access to all parts of the building and increase building efficiency for teaching and research.

Anderson Hall houses the UW College of the Environment: School of Forest Resources, the Ecosystems Sciences and Conservation Department, and the Institute for Forest Resources. Anderson Hall is an office and instructional building. Anderson Hall is one of fifteen buildings identified in the "Restore the Core" program of major building renovations described in the June 2004 UW Building Restoration and Renewal Prioritization Study. Anderson Hall was also identified in the Earthquake Readiness Advisory Committee (ERAC) report of 1992 which found Anderson Hall in need of extensive structural support strengthening to better resist earthquakes.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	21,800,000	200,000			
	Total	21,800,000	200,000	0	0	0

Future Fiscal Periods

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 20091002

Project Title: Anderson Hall Renovation

Project Class: Preservation

Funding

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State	2,200,000	19,400,000		
Total	2,200,000	19,400,000	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2016	05/01/2017
Design	7/1/2017	6/1/2019
Construction	7/1/2019	6/1/2021

	<u>Total</u>
Gross Square Feet:	33,543
Usable Square Feet:	30,189
Efficiency:	90.0%
Escalated MACC Cost per Sq. Ft.:	365
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	10.86%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	167,250	0.7%
Construction Documents	0	0.0%
Extra Services	661,191	2.8%
Other Services	303,000	1.3%
Design Services Contingency	306,276	1.3%
Consultant Services Total	2,890,173	12.4%

Maximum Allowable Construction Cost(MACC) 12,253,140

Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	12,253,140	52.6%
GCCM Risk Contingency	287,111	1.2%
GCCM or Design Build Costs	1,508,833	6.5%
Construction Contingencies	1,834,373	7.9%
Non Taxable Items	0	0.0%
Sales Tax	1,508,929	6.5%

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 20091002

Project Title: Anderson Hall Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts Total	17,392,386	74.7%
Equipment		
Equipment	606,000	2.6%
Non Taxable Items	0	0.0%
Sales Tax	57,062	0.2%
Equipment Total	657,712	2.8%
Art Work Total	61,266	0.3%
Other Costs Total	404,880	1.7%
Project Management Total	1,893,520	8.1%
Grand Total Escalated Costs	23,299,937	
Rounded Grand Total Escalated Costs	23,300,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 165
Cost Estimate Title: Anderson Hall Renovation (bh)
Version: 03 Final OFM Submission
Project Number: 20091002
Project Title: Anderson Hall Renovation
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:01PM

Agency Preferred: Yes

Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 33,543
 Usable Sq. Ft.: 30,189
 Space Efficiency: 90%
 MACC Cost per Sq. Ft.: 304
 Escalated MACC Cost per Sq. Ft.: 365
 Remodel? Yes
 Construction Type: College Classroom Facilities
 A/E Fee Class: B
 A/E Fee Percentage: 10.86%

Schedule **Start Date** **End Date**

Predesign: 07-2016 05-2017
 Design: 07-2017 06-2019
 Construction: 07-2019 06-2021
 Duration of Construction (Months): 23

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		167,250
Construction Documents		0
Extra Services		661,191
Other Services		303,000
Design Services Contingency		306,276
Consultant Services Total		2,890,173
Site work		0
Related Project Costs		0
Facility Construction		12,253,140
Construction Contingencies		1,834,373
Non Taxable Items		0
Sales Tax		1,508,929
Construction Contracts Total		17,392,386
Maximum Allowable Construction Cost(MACC)	12,253,140	
Equipment		606,000
Non Taxable Items		0
Sales Tax		57,062
Equipment Total		657,712
Art Work Total		61,266
Other Costs Total		404,880
Project Management Total		1,893,520
Grand Total Escalated Costs		23,299,937
Rounded Grand Total Escalated Costs		23,300,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 165
Cost Estimate Title: Anderson Hall Renovation (bh)
Version: 03 Final OFM Submission
Project Number: 20091002
Project Title: Anderson Hall Renovation
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:01PM

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate: 3.08%
Base Month and Year: 06-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 165 **Analysis Date:** August 27, 2014
Cost Estimate Title: Anderson Hall Renovation (bh)
Detail Title: Anderson Hall Renovation (bh)
Project Number: 20091002
Project Title: Anderson Hall Renovation
Project Phase Title:
Location: Seattle, King County
Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 33,543
 Usable Sq. Ft.: 30,189
 Rentable Sq. Ft.:
 Space Efficiency: 90%
 Escalated MACC Cost per Sq. Ft.: 365
 Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 10.86%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle, King Cou
 Tax Rate: 9.50%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule	Start Date	End Date
Pre-design:	07-2016	05-2017
Design:	07-2017	06-2019
Construction:	07-2019	06-2021
Duration of Construction (Months):	23	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC: \$ 10,199,900
 MACC (Escalated): \$ 12,253,140
 Current Project Total: \$ 19,514,456
 Rounded Current Project Total: \$ 19,514,000
 Escalated Project Total: \$ 23,299,937
 Rounded Escalated Project Total: \$ 23,300,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	¹⁹ <u>Escalated</u> <u>Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	150,000			
SubTotal: Pre-Schematic Design Services		150,000	1.0981	167,250
<u>Construction Documents</u>				
A/E Basic Design Services				878,743
SubTotal: Construction Documents				0
<u>Extra Services</u>				
Civil Design (Above Basic Services)	30,000			
Geotechnical Investigation	20,000			
Commissioning (Systems Check)	45,000			
Site Survey	20,000			
Testing	65,000			
Leadership Energy & Environment Design List(LEED)	50,000			
Voice/Data Consultant	20,000			
Value Engineering Participation & Implementation	10,000			
Constructability Review Participation	15,000			
Landscape Consultant	40,000			
Acoustical/Elevator/QC/HazMat Consultants	80,000			
Communicatn/Indoor Air Qual/Specialty Consultants	34,000			
Graphics	5,000			
Interior Design	35,000			
Reimbursables/Document Reproduction	40,000			
Lighting Design and Calcs	10,000			
Other	35,000			
Partnering	2,000			
Electronic Audio Visual	20,000			
SubTotal: Extra Services		576,000	1.1305	661,191
<u>Other Services</u>				
Bid/Construction/Closeout				394,797
HVAC Balancing	80,000			
Cosntruction Support	170,000			
SubTotal: Other Services		644,797	1.2013	303,000
<u>Design Services Contingency</u>				
Design Services Contingency	224,954			
CO Design Allowance	30,000			
SubTotal: Design Services Contingency		254,954	1.2013	306,276
Total: Consultant Services		2,504,494	1.1540	2,890,173
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	9,555,000			
Additional Escalation	644,900			
SubTotal: Facility Construction		10,199,900	1.2013	12,253,140
Maximum Allowable Construction Cost (MACC)		10,199,900	1.2000	12,253,140
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	239,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	²⁰ <u>Escalated</u> <u>Cost</u>
CONSTRUCTION CONTRACTS				
SubTotal: GCCM Risk Contingency		239,000	1.2013	287,111
<u>GCCM or Design Build Costs</u>				
GCCM Fee	451,000			
Bid General Conditions	414,000			
GCCM Preconstruction Services	200,000			
Negotiated Support Services	191,000			
SubTotal: GCCM or Design Build Costs		1,256,000	1.2013	1,508,833
<u>Construction Contingencies</u>				
Allowance for Change Orders	1,019,990			
Management Reserve	507,000			
SubTotal: Construction Contingencies		1,526,990	1.2013	1,834,373
Sales Tax		1,256,080	1.2013	1,508,929
Total: Construction Contracts		14,477,970	1.2013	17,392,386
EQUIPMENT				
E10 - Equipment	150,000			
E20 - Furnishings	350,000			
SubTotal:		500,000	1.2013	606,000
Sales Tax		47,500	1.2013	57,062
Total: Equipment		547,500	1.2013	657,712
ART WORK				
Higher Ed Artwork	61,424			
Total: Art Work		61,266	1.0000	61,266
OTHER COSTS				
Permits/Insurance/Connectivity	347,000			
Total: Other Costs		347,000	1.1668	404,880
PROJECT MANAGEMENT				
Agency Project Management	562,726			
Additional Services	575,500			
Contract Construction Mgmt.	398,000			
PreActive PM Fees	40,000			
Total: Project Management		1,576,226	1.2013	1,893,520

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 20091001

Project Title: Miller Hall Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 15

Project Summary

The University of Washington will request state funding in future biennia for the renovation of Miller Hall. Funding is requested in order to prepare for a major building renovation of the 73K Gross Square Foot teaching facility. Miller Hall was built in 1922 and was partially renovated in 1962. Today, all the building systems in Miller Hall are past their useful life and require comprehensive replacement with code-compliant energy conserving, structural (seismic strengthening) mechanical, electrical, plumbing, and fire and life safety systems. Restoration of the historic building to arrest further decline and sustain its cultural and architectural character is planned. Miller Hall is one of the fifteen buildings in the "Restore the Core" program. As one of the buildings on the UW's Critical Building List this building is an integral part of the Seattle campus.

Project Description

Miller Hall is a key instructional building and is a historic icon on the UW Seattle Campus. Identified in the Restore the Core study, Miller Hall was constructed in 1922 and partially renovated in 1962. Today many of its systems are outdated or do not meet current code requirements. It currently houses the College of Education as serves as a staple classroom facility for the UW for undergraduate and professional studies.

The proposed project will renew the facility and address significant improvements or replacements of all major building systems including the exterior, heating/ventilation, plumbing, electrical, fire protection, and communications/computing infrastructure, health and life safety improvements. The renovation provides an opportunity to improve seismic performance, accessibility, safety, maintainability, energy and water consumption, and provide other modern sustainable building features. The project will address a reconfiguration of interior spaces to allow for major improvements in the quality and functionality of teaching spaces and the efficiency and utilization of the overall building.

The preservation of Miller Hall will include the use of low-toxicity materials as well as sustainability harvested materials and renewable resources. Building systems, including electrical and plumbing systems, will be selected for their efficiency and mechanical systems will be minimized through the use of natural ventilation. The recycling and reuse of construction and demolition waste, to keep materials out of the waste stream, will be required of the contractor. The renovation will be designed to achieve at least Leadership in Environmental and Energy Design (LEED) Silver requirements.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	44,000,000				

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 20091001
 Project Title: Miller Hall Renovation
 Project Class: Preservation

Funding						
Total		44,000,000	0	0	0	0
		Future Fiscal Periods				
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State	400,000	4,000,000	39,600,000		
Total		400,000	4,000,000	39,600,000	0	

Schedule and Statistics

	Start Date	End Date
Predesign	07/01/2017	06/01/2019
Design	7/1/2019	6/1/2021
Construction	7/1/2021	6/1/2023

	Total
Gross Square Feet:	72,655
Usable Square Feet:	44,000
Efficiency:	60.6%
Escalated MACC Cost per Sq. Ft.:	372
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	10.02%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	294,700	0.6%
Construction Documents	0	0.0%
Extra Services	1,152,920	2.4%
Other Services	345,978	0.7%
Design Services Contingency	536,280	1.1%
Consultant Services Total	5,293,163	11.0%
Maximum Allowable Construction Cost(MACC)	27,048,537	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	27,048,537	56.4%
GCCM Risk Contingency	636,270	1.3%

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 20091001

Project Title: Miller Hall Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
GCCM or Design Build Costs	2,419,350	5.0%
Construction Contingencies	4,038,354	8.4%
Non Taxable Items	0	0.0%
Sales Tax	3,243,539	6.8%
Construction Contracts Total	37,386,049	77.9%
Equipment		
Equipment	1,217,330	2.5%
Non Taxable Items	0	0.0%
Sales Tax	114,618	0.2%
Equipment Total	1,321,118	2.8%
Art Work Total	135,243	0.3%
Other Costs Total	730,291	1.5%
Project Management Total	3,134,140	6.5%
Grand Total Escalated Costs	48,000,004	
Rounded Grand Total Escalated Costs	48,000,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 166
 Cost Estimate Title: Miller Hall Renovation (bh)
 Version: 03 Final OFM Submission
 Project Number: 20091001
 Project Title: Miller Hall Renovation
 Project Phase Title:

Report Number: CBS003
 Date Run: 9/16/2014 12:02PM

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Statistics

Gross Sq. Ft.: 72,655
 Usable Sq. Ft.: 44,000
 Space Efficiency: 61%
 MACC Cost per Sq. Ft.: 293
 Escalated MACC Cost per Sq. Ft.: 372
 Remodel? Yes
 Construction Type: Other Schedule B Projects
 A/E Fee Class: B
 A/E Fee Percentage: 10.02%

Schedule

Start Date End Date

Predesign: 07-2017 06-2019
 Design: 07-2019 06-2021
 Construction: 07-2021 06-2023
 Duration of Construction (Months): 23

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	294,700	0
Construction Documents	0	
Extra Services	1,152,920	
Other Services	345,978	
Design Services Contingency	536,280	

Consultant Services Total

Site work	0	5,293,163
Related Project Costs	0	
Facility Construction	27,048,537	
Construction Contingencies	4,038,354	
Non Taxable Items	0	
Sales Tax	3,243,539	

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	27,048,537	37,386,049
Equipment	1,217,330	
Non Taxable Items	0	
Sales Tax	114,618	

Equipment Total

1,321,118

Art Work Total

135,243

Other Costs Total

730,291

Project Management Total

3,134,140

Grand Total Escalated Costs

48,000,004

Rounded Grand Total Escalated Costs

48,000,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 166
Cost Estimate Title: Miller Hall Renovation (bh)
Version: 03 Final OFM Submission
Project Number: 20091001
Project Title: Miller Hall Renovation
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:02PM

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate: 3.08%
Base Month and Year: 08-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 166
Cost Estimate Title: Miller Hall Renovation (bh)
Detail Title: Miller Hall Renovation(bh)
Project Number: 20091001
Project Title: Miller Hall Renovation
Project Phase Title:
Location: Seattle, King County

Analysis Date: August 27, 2014

Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 72,655
 Usable Sq. Ft.: 44,000
 Rentable Sq. Ft.:
 Space Efficiency: 61%
 Escalated MACC Cost per Sq. Ft.: 372
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 10.02%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle, King Cou
 Tax Rate: 9.50%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule	Start Date	End Date
Pre-design:	07-2017	06-2019
Design:	07-2019	06-2021
Construction:	07-2021	06-2023
Duration of Construction (Months):	23	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC: \$ 21,298,060
 MACC (Escalated): \$ 27,048,537
 Current Project Total: \$ 38,018,104
 Rounded Current Project Total: \$ 38,018,000
 Escalated Project Total: \$ 48,000,004
 Rounded Escalated Project Total: \$ 48,000,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	²⁰ <u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	250,000			
SubTotal: Pre-Schematic Design Services		250,000	1.1609	294,700
<u>Construction Documents</u>				
A/E Basic Design Services				1,692,351
SubTotal: Construction Documents				0
<u>Extra Services</u>				
Civil Design (Above Basic Services)	45,000			
Geotechnical Investigation	30,000			
Commissioning (Systems Check)	60,000			
Site Survey	15,000			
Testing	150,000			
Leadership Energy & Environment Design List(LEED)	90,000			
Voice/Data Consultant	40,000			
Value Engineering Participation & Implementation	20,000			
Constructability Review Participation	40,000			
Environmental Mitigation Services (EIS)	10,000			
Landscape Consultant	75,000			
Acoustical Consultant	25,000			
Haz Mat Consultant	60,000			
Elevator Consultant	10,000			
Communications Consultant	50,000			
Graphics	25,000			
Interior Design	85,000			
Phasing/Early bid packages	30,000			
QC Consultant	40,000			
Electronic AudioVisual	50,000			
SubTotal: Extra Services		950,000	1.1952	1,152,920
<u>Other Services</u>				
Bid/Construction/Closeout				760,331
HVAC Balancing	70,000			
Construction Support	200,000			
SubTotal: Other Services		1,030,331	1.2700	345,978
<u>Design Services Contingency</u>				
Design Services Contingency	392,268			
CO Design Allowance	30,000			
SubTotal: Design Services Contingency		422,268	1.2700	536,280
Total: Consultant Services		4,344,950	1.2182	5,293,163
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	20,000,000			
Additional escalation	1,298,060			
SubTotal: Facility Construction		21,298,060	1.2700	27,048,537
Maximum Allowable Construction Cost (MACC)		21,298,060	1.2700	27,048,537
<u>GCCM Risk Contingency</u>				

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	²⁰ <u>Escalated</u> <u>Cost</u>
CONSTRUCTION CONTRACTS				
GCCM Risk Contingency	501,000			
SubTotal: GCCM Risk Contingency		501,000	1.2700	636,270
<u>GCCM or Design Build Costs</u>				
GCCM Fee	1,015,000			
Bid General Conditions	90,000			
GCCM Preconstruction Services	400,000			
Negotiated Support Services	400,000			
SubTotal: GCCM or Design Build Costs		1,905,000	1.2700	2,419,350
<u>Construction Contingencies</u>				
Allowance for Change Orders	2,129,806			
Management Reserve	1,050,000			
SubTotal: Construction Contingencies		3,179,806	1.2700	4,038,354
Sales Tax		2,553,968	1.2700	3,243,539
Total: Construction Contracts		29,437,834	1.2700	37,386,049
EQUIPMENT				
E10 - Equipment	400,000			
E20 - Furnishings	550,000			
SubTotal:		950,000	1.2700	1,217,330
Sales Tax		90,250	1.2700	114,618
Total: Equipment		1,040,250	1.2700	1,321,118
ART WORK				
Total: Art Work		135,243	1.0000	135,243
OTHER COSTS				
Mitigation Costs	200,000			
Permits/Insurance/Connectivity	392,000			
Total: Other Costs		592,000	1.2336	730,291
PROJECT MANAGEMENT				
Agency Project Management	888,327			
Additional Services	1,150,500			
Contract Construction Mgmt.	384,000			
Proactive PM Fees	45,000			
Total: Project Management		2,467,827	1.2700	3,134,140

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000374

Project Title: UW Seattle Major Infrastructure Projects- Multiple

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 17

Project Summary

The University of Washington (UW) will request state funding in future biennia to invest in major capital infrastructure improvements on the UW Seattle campus. These projects will improve the efficiency and reliability of utility infrastructure and will assist the UW reduce its greenhouse gas emissions by 36% below the University's 2005 emission level by 2035 - a key goal identified in the UW Climate Action Plan.

Project Description

These major capital infrastructure improvements on the UW Seattle campus will assist the UW reduce its greenhouse gas emissions by 36% below the University's 2005 emission level by 2035 - a key goal identified in the University of Washington's Climate Action Plan.

Development of a new central energy conservation center – the largest capital component of the proposed UW Seattle Major Infrastructure Improvements - will cost-effectively and sustainably service many areas of the UW Seattle campus by utilizing the valuable existing utility tunnel system.

UW Seattle's planned major infrastructure improvements includes a "Smart Campus" project, green street/storm water management projects, an emergency power system improvement, major boiler and steam plant improvements, chilled water system improvements, among other major capital energy- conserving projects.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	48,000,000				
	Total	48,000,000	0	0	0	0
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State	12,000,000	20,000,000	8,000,000	8,000,000	
	Total	12,000,000	20,000,000	8,000,000	8,000,000	

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000374

Project Title: UW Seattle Major Infrastructure Projects- Multiple

Project Class: Preservation

Operating Impacts

No Operating Impact

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000376
 Project Title: UW Bothell Major Infrastructure Projects
 Project Class: Preservation

Description

Starting Fiscal Year: 2018
 Agency Priority: 18

Project Summary

The University of Washington will request state funding in future biennia to invest in major capital infrastructure projects on the UW Bothell campus. These projects, including expansion of the existing UW Bothell existing central plant; intra-campus vehicular, and pedestrian circulation storm water management improvements, and expansion of major utility distribution systems are essential in building an operational and cost-efficient foundation that will support the development of the campus as it grows to meet a target of 6,000 student FTE enrollment level.

Project Description

The capital infrastructure projects on the UW Bothell campus include expansion of the existing UW Bothell existing central plant; intra-campus vehicular, and pedestrian circulation storm water management improvements, and expansion of major utility distribution systems that will support the development of the campus as it grows to meet a target of 6,000 student FTE enrollment level.

The intent of the major infrastructure projects is to approach infrastructure comprehensively and efficiently – to reduce water consumption, provide energy conservation, enhance operational efficiencies, and support green initiatives particularly storm water management as it relates to wetland restoration.

Location

City: Bothell County: King Legislative District: 001

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Physical development of the University of Washington Bothell/Cascadia Community College campus is regulated by and subject to the approval of the City of Bothell. Currently the University of Washington Bothell/Cascadia Community College is a City-approved Planned Unit Development (PUD) subject to specific City provisions. The City of Bothell’s Comprehensive Plan was adopted in compliance with the Growth Management Act in 1994 and subsequently amended with a 2004 Plan Amendment.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	16,000,000				
	Total	16,000,000	0	0	0	0
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State	500,000	10,000,000	500,000	5,000,000	
	Total	500,000	10,000,000	500,000	5,000,000	

Operating Impacts

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000376

Project Title: UW Bothell Major Infrastructure Projects

Project Class: Preservation

Operating Impacts

No Operating Impact

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 20111005
 Project Title: Eagleson Hall Renovation
 Project Class: Preservation

Description

Starting Fiscal Year: 2020
 Agency Priority: 29

Project Summary

The University of Washington will request state funding in future biennia for the renovation of Eagleson Hall. Constructed in 1922, Eagleson Hall is located at the corner of 15th Avenue NE and NE 42nd Street and serves as the home for the University's Speech and Hearing Sciences program. While the exterior facades appear to be in fair condition, the interior is in need of major renovation. All major systems in Eagleson Hall should be improved and/or replaced and repairs to the exterior masonry cladding and ornamental trim pieces are needed. This project is one of the fifteen buildings in the "Restore the Core" program of major building renovations described in the June 2004 UW Building Restoration and Renewal Prioritization Study. This study includes a priority list of buildings in need of major restoration to address significant disrepair, overdue upgrades, and safety and ADA improvements.

Project Description

The University of Washington will request state funding in future biennia for the renovation of Eagleson Hall. Constructed in 1922, Eagleson Hall is the location of the University's Speech and Hearing Sciences program. The building structure and interior are in need of major renovation. All major systems in Eagleson Hall including heating, ventilation, plumbing, electrical, fire protection, and alarm systems, will be replaced. Repairs are also needed to the exterior masonry cladding and ornamental terra cotta trim pieces. The building will be cleaned and tuck pointed to prevent water infiltration into the building interior.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	13,300,000				
	Total	13,300,000	0	0	0	0
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State		1,300,000	12,000,000		
	Total	0	1,300,000	12,000,000	0	

Schedule and Statistics

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 20111005

Project Title: Eagleson Hall Renovation

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2019	12/01/2019
Design	1/1/2020	6/1/2021
Construction	7/1/2021	6/1/2023

	<u>Total</u>
Gross Square Feet:	18,966
Usable Square Feet:	17,069
Efficiency:	90.0%
Escalated MACC Cost per Sq. Ft.:	449
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.34%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	519,025	3.7%
Other Services	127,160	0.9%
Design Services Contingency	193,231	1.4%
Consultant Services Total	1,905,340	13.5%
Maximum Allowable Construction Cost(MACC)	8,511,045	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	8,511,045	60.3%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,170,763	8.3%
Non Taxable Items	0	0.0%
Sales Tax	919,772	6.5%
Construction Contracts Total	10,601,580	75.2%
Equipment		
Equipment	178,024	1.3%
Non Taxable Items	0	0.0%

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 20111005

Project Title: Eagleson Hall Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	16,891	0.1%
Equipment Total	194,691	1.4%
Art Work Total	42,555	0.3%
Other Costs Total	271,392	1.9%
Project Management Total	1,089,450	7.7%
Grand Total Escalated Costs	14,105,008	
Rounded Grand Total Escalated Costs	14,105,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 171
 Cost Estimate Title: Eagleson Hall Renovation (bh)
 Version: 03 Final OFM Submission
 Project Number: 20111005
 Project Title: Eagleson Hall Renovation
 Project Phase Title:

Report Number: CBS003
 Date Run: 9/16/2014 12:03PM

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Statistics

Gross Sq. Ft.: 18,966
 Usable Sq. Ft.: 17,069
 Space Efficiency: 90%
 MACC Cost per Sq. Ft.: 353
 Escalated MACC Cost per Sq. Ft.: 449
 Remodel? Yes
 Construction Type: Other Schedule B Projects
 A/E Fee Class: B
 A/E Fee Percentage: 11.34%

Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign:	07-2019	12-2019
Design:	01-2020	06-2021
Construction:	07-2021	06-2023
Duration of Construction (Months):	23	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		0
Extra Services		519,025
Other Services		127,160
Design Services Contingency		193,231
Consultant Services Total		1,905,340
Site work		0
Related Project Costs		0
Facility Construction		8,511,045
Construction Contingencies		1,170,763
Non Taxable Items		0
Sales Tax		919,772
Construction Contracts Total		10,601,580
Maximum Allowable Construction Cost(MACC)	8,511,045	
Equipment		178,024
Non Taxable Items		0
Sales Tax		16,891
Equipment Total		194,691
Art Work Total		42,555
Other Costs Total		271,392
Project Management Total		1,089,450
Grand Total Escalated Costs		14,105,008
Rounded Grand Total Escalated Costs		14,105,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 171

Report Number: CBS003

Cost Estimate Title: Eagleson Hall Renovation (bh)

Date Run: 9/16/2014 12:03PM

Version: 03 Final OFM Submission

Agency Preferred: Yes

Project Number: 20111005

Project Title: Eagleson Hall Renovation

Project Phase Title:

Contact Info

Contact Name: John Seidelmann

Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	08-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 171 **Analysis Date:** August 28, 2014
Cost Estimate Title: Eagleson Hall Renovation (bh)
Detail Title: Eagleson Hall Renovation (bh)
Project Number: 20111005
Project Title: Eagleson Hall Renovation
Project Phase Title:
Location: Seattle, King County
Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 18,966
 Usable Sq. Ft.: 17,069
 Rentable Sq. Ft.:
 Space Efficiency: 90%
 Escalated MACC Cost per Sq. Ft.: 449
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 11.34%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle, King Cou
 Tax Rate: 9.50%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design:	07-2019	12-2019
Design:	01-2020	06-2021
Construction:	07-2021	06-2023
Duration of Construction (Months):	23	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC: \$ 6,701,610
 MACC (Escalated): \$ 8,511,045
 Current Project Total: \$ 11,175,042
 Rounded Current Project Total: \$ 11,175,000
 Escalated Project Total: \$ 14,105,008
 Rounded Escalated Project Total: \$ 14,105,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	²¹ <u>Escalated</u> <u>Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				596,506
SubTotal: Construction Documents				0
<u>Extra Services</u>				
Civil Design (Above Basic Services)	10,000			
Geotechnical Investigation	25,000			
Commissioning (Systems Check)	40,000			
Site Survey	15,000			
Testing	78,000			
Leadership Energy & Environment Design List(LEED)	50,000			
Voice/Data Consultant	10,000			
Landscape Consultant	30,000			
Acoustical Consultant	15,000			
Haz Mat Consultant	75,000			
Graphics	5,000			
Interior Design	35,000			
QC Consultant	10,000			
Reimbursables/Doc Reproduction	29,000			
Electronic AudioVisual	10,000			
SubTotal: Extra Services		437,000	1.2044	519,025
<u>Other Services</u>				
Bid/Construction/Closeout				267,995
Construction Support	100,000			
SubTotal: Other Services		367,995	1.2700	127,160
<u>Design Services Contingency</u>				
Design Services Contingency	140,150			
CO Design Allowance	12,000			
SubTotal: Design Services Contingency		152,150	1.2700	193,231
Total: Consultant Services		1,553,651	1.2264	1,905,340
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	5,040,000			
Delta from \$12m to \$13.276	780,000			
Additional Escalation	881,610			
SubTotal: Facility Construction		6,701,610	1.2700	8,511,045
Maximum Allowable Construction Cost (MACC)		6,701,610	1.2700	8,511,045
<u>Construction Contingencies</u>				
Allowance for Change Orders	670,161			
Management Reserve	251,700			
SubTotal: Construction Contingencies		921,861	1.2700	1,170,763
Sales Tax		724,230	1.2700	919,772
Total: Construction Contracts		8,347,701	1.2700	10,601,580

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	²² <u>Escalated</u> <u>Cost</u>
EQUIPMENT				
E10 - Equipment	40,000			
E20 - Furnishings	100,000			
SubTotal:		140,000	1.2700	178,024
Sales Tax		13,300	1.2700	16,891
Total: Equipment		153,300	1.2700	194,691
ART WORK				
Total: Art Work		42,555	1.0000	42,555
OTHER COSTS				
Permits/Insurance/Connectivity	220,000			
Total: Other Costs		220,000	1.2336	271,392
PROJECT MANAGEMENT				
Agency Project Management	407,835			
PM Fee Formula Adjustment	450,000			
Total: Project Management		857,835	1.2700	1,089,450

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000496

Project Title: Health Sciences Education Phase II - T-Wing Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2020

Agency Priority: 30

Project Summary

The University of Washington will request state funds in future biennia to fund the Phase II renovation of the 1973 Magnuson Health Sciences Center T Wing project. The Magnuson Health Sciences Center T Wing, which houses the vast majority of health sciences educational activities at the University of Washington, has approximately 235,000 assignable square feet of which 150,000 is dedicated to instructional space with the majority of the remainder consisting of the large Health Sciences University Library and Information Support space. Nearly all of this space – the educational heart of the health sciences at UW - lacks the flexibility and technologies required for educating our future health sciences professionals.

Project Description

The Phase II Renovation will improve approximately 162,000 GSF of the central portion of the existing seven-story building. Infrastructure improvements to the 40-year building are the highest priority with the goal of extending the life of the facility for another 50 years as a modern health and life sciences educational facility. Increases in the high demand health sciences student enrollment are also a critical reason for the development of additional space in Phase I and space efficiency improvements in this phase and future phases. UW has evaluated multiple options to address program needs including building replacement and construction of a new facility at an alternative on-campus location. Renewing the existing instructional facility was determined to be the most capital and operating cost effective alternative. This is the second phase of a planned long-term four-phase capital renewal program for central health and life science instructional space at the UW and will reduce the deferred maintenance backlog associated with the building.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	49,000,000				
	Total	49,000,000	0	0	0	0
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State		6,000,000	20,000,000	23,000,000	
	Total	0	6,000,000	20,000,000	23,000,000	

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000496

Project Title: Health Sciences Education Phase II - T-Wing Renovation

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	06/01/2018	06/01/2019
Design	7/1/2019	6/1/2021
Construction	7/1/2021	6/1/2025

	<u>Total</u>
Gross Square Feet:	162,400
Usable Square Feet:	146,160
Efficiency:	90.0%
Escalated MACC Cost per Sq. Ft.:	319
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	9.35%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	198,866	0.2%
Construction Documents	0	0.0%
Extra Services	992,835	1.0%
Other Services	0	0.0%
Design Services Contingency	832,979	0.9%
Consultant Services Total	7,021,509	7.2%
Maximum Allowable Construction Cost(MACC)	51,744,298	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	51,744,298	52.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	6,546,000	6.7%
Construction Contingencies	5,174,430	5.3%
Non Taxable Items	0	0.0%
Sales Tax	6,029,149	6.2%
Construction Contracts Total	69,493,876	71.1%
Equipment		
Equipment	2,621,600	2.7%
Non Taxable Items	0	0.0%

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000496

Project Title: Health Sciences Education Phase II - T-Wing Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	248,748	0.3%
Equipment Total	2,867,148	2.9%
Art Work Total	258,721	0.3%
Other Costs Total	13,859,496	14.2%
Project Management Total	4,233,466	4.3%
Grand Total Escalated Costs	97,734,216	
Rounded Grand Total Escalated Costs	97,734,000	

Operating Impacts**No Operating Impact****Narrative**

Although there will likely be a limited increase in the total assignable square feet when this phase of the project is completed, the UW anticipates there will be no request for additional operating and maintenance funds.

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 172

Report Number: CBS003

Cost Estimate Title: Health Science Educat. Ph II T-Wing Renovation(bh)

Date Run: 9/16/2014 12:03PM

Version: 03 Final OFM Submission

Agency Preferred: Yes

Project Number: 30000496

Project Title: Health Sciences Education Phase II - T-Wing Renovation

Project Phase Title:

Contact Info

Contact Name: John Seidelmann

Contact Number: 206.616.1059

Statistics

Gross Sq. Ft.:	162,400
Usable Sq. Ft.:	146,160
Space Efficiency:	90%
MACC Cost per Sq. Ft.:	243
Escalated MACC Cost per Sq. Ft.:	319
Remodel?	Yes
Construction Type:	College Classroom Facilities
A/E Fee Class:	B
A/E Fee Percentage:	9.35%

Schedule

Start Date End Date

Predesign:	06-2018	06-2019
Design:	07-2019	06-2021
Construction:	07-2021	06-2025
Duration of Construction (Months):	47	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	198,866	0
Construction Documents	0	
Extra Services	992,835	
Other Services	0	
Design Services Contingency	832,979	

Consultant Services Total

Site work	0	7,021,509
Related Project Costs	0	
Facility Construction	51,744,298	
Construction Contingencies	5,174,430	
Non Taxable Items	0	
Sales Tax	6,029,149	

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	51,744,298	69,493,876
Equipment	2,621,600	
Non Taxable Items	0	
Sales Tax	248,748	

Equipment Total

2,867,148

Art Work Total

258,721

Other Costs Total

13,859,496

Project Management Total

4,233,466

Grand Total Escalated Costs

97,734,216

Rounded Grand Total Escalated Costs

97,734,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 172

Report Number: CBS003

Cost Estimate Title: Health Science Educat. Ph II T-Wing Renovation(bh)

Date Run: 9/16/2014 12:03PM

Version: 03 Final OFM Submission

Agency Preferred: Yes

Project Number: 30000496

Project Title: Health Sciences Education Phase II - T-Wing Renovation

Project Phase Title:

Contact Info

Contact Name: John Seidelmann

Contact Number: 206.616.1059

Additional Details

State Construction Inflation Rate: 3.08%

Base Month and Year: 08-2014

Project Administration By: AGY

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

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 172

Analysis Date: August 28, 2014

Cost Estimate Title: Health Science Educat. Ph II T-Wing Renovation(bh)

Detail Title: HS Education PH II T-Wing Renovation (bh)

Project Number: 30000496

Project Title: Health Sciences Education Phase II - T-Wing Renovation

Project Phase Title:

Location: Seattle, King County

Contact Info

Contact Name: John Seidelmann

Contact Number: 206.616.1059

Statistics

Gross Sq. Ft.: 162,400

Usable Sq. Ft.: 146,160

Rentable Sq. Ft.:

Space Efficiency: 90%

Escalated MACC Cost per Sq. Ft.: 319

Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities

Remodel?: Yes

A/E Fee Class: B

A/E Fee Percentage: 9.35%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: Seattle, King Cou

Tax Rate: 9.50%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start DateEnd Date

Predesign: 06-2018 06-2019

Design: 07-2019 06-2021

Construction: 07-2021 06-2025

Duration of Construction (Months): 47

State Construction Inflation Rate: 3.08%

Base Month and Year: 8-2014

Project Cost Summary

MACC: \$ 39,523,600

MACC (Escalated): \$ 51,744,298

Current Project Total: \$ 75,697,278

Rounded Current Project Total: \$ 75,697,000

Escalated Project Total: \$ 97,734,216

Rounded Escalated Project Total: \$ 97,734,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	²² <u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	20,000			
Predesign Study	150,000			
SubTotal: Pre-Schematic Design Services		170,000	1.1609	198,866
<u>Construction Documents</u>				
A/E Basic Design Services				2,804,852
SubTotal: Construction Documents				0
<u>Extra Services</u>				
Commissioning (Systems Check)	100,000			
Testing	100,000			
Leadership Energy & Environment Design List(LEED)	50,000			
Environmental Mitigation Services (EIS)	100,000			
Specialty Consultant	365,000			
Reimbursable	112,500			
SubTotal: Extra Services		827,500	1.1952	992,835
<u>Other Services</u>				
Bid/Construction/Closeout				1,260,151
SubTotal: Other Services				0
<u>Design Services Contingency</u>				
Design Services Contingency	506,250			
CO Design Allowance	130,000			
SubTotal: Design Services Contingency		636,250	1.3092	832,979
Total: Consultant Services		5,698,753	1.2321	7,021,509
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	35,400,000			
Estimating Contingency	4,000,000			
Add to balance to \$97,734,000	123,600			
SubTotal: Facility Construction		39,523,600	1.3092	51,744,298
Maximum Allowable Construction Cost (MACC)		39,523,600	1.3100	51,744,298
<u>GCCM or Design Build Costs</u>				
Other	5,000,000			
SubTotal: GCCM or Design Build Costs		5,000,000	1.3092	6,546,000
<u>Construction Contingencies</u>				
Allowance for Change Orders	3,952,360			
SubTotal: Construction Contingencies		3,952,360	1.3092	5,174,430
Sales Tax		4,605,216	1.3092	6,029,149
Total: Construction Contracts		53,081,176	1.3092	69,493,876
EQUIPMENT				
E20 - Furnishings	2,000,000			
SubTotal:		2,000,000	1.3092	2,621,600
Sales Tax		190,000	1.3092	248,748

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	²² <u>Escalated Cost</u>
EQUIPMENT				
Total: Equipment		2,190,000	1.3092	2,867,148
ART WORK				
Higher Ed Artwork	258,228			
Total: Art Work		258,721	1.0000	258,721
OTHER COSTS				
Hazardous Material Remediation/Removal	10,000,000			
Other Agency Cost	1,235,000			
Total: Other Costs		11,235,000	1.2336	13,859,496
PROJECT MANAGEMENT				
Agency Project Management	1,419,628			
PM Fee Formula Adjustment	1,814,000			
Total: Project Management		3,233,628	1.3092	4,233,466

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 3000377

Project Title: College of Engineering Academic Building- Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2020

Agency Priority: 31

Project Summary

The University of Washington will request state funding in future biennia for renovation of an existing UW building to serve as a College of Engineering Academic Building. The project anticipates a renovation of approximately 40,000 gross square feet to accommodate the academic needs of the highly successful and growing UW College of Engineering. The project will provide additional engineering curriculum teaching laboratories, classroom and collaborative study areas, and highly flexible engineering projects and research work spaces to meet the increasing student demand for the engineering disciplines.

Project Description

This project will be the renovation of an existing University of Washington building, in lieu of a new building, to serve as a College of Engineering Academic Building. The project anticipates a renovation of approximately 40,000 gross square feet in order to accommodate the academic needs of the growing UW College of Engineering. The project will provide additional engineering curriculum teaching laboratories, classroom and collaborative study areas, and highly flexible engineering projects and research work spaces to meet the increasing student demand for the engineering disciplines. In 2009 approximately \$320,000 was expended in operations and maintenance support for a building of this size and age – a quality level of maintenance and operations costs relatively consistent over many years. This project will likely reduce the deferred maintenance backlog associated with this type of older building as well as restore the building - moving it from typically “fair” status to “superior” within the Facilities Inventory System.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	29,700,000				
	Total	29,700,000	0	0	0	0
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State		2,700,000	27,000,000		
	Total	0	2,700,000	27,000,000	0	

Schedule and Statistics

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000377

Project Title: College of Engineering Academic Building- Renovation

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2019	12/01/2019
Design	1/1/2020	6/1/2021
Construction	7/1/2021	6/1/2023

	<u>Total</u>
Gross Square Feet:	60,000
Usable Square Feet:	54,000
Efficiency:	90.0%
Escalated MACC Cost per Sq. Ft.:	274
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	10.62%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	573,986	1.9%
Other Services	79,513	0.3%
Design Services Contingency	264,281	0.9%
Consultant Services Total	2,806,126	9.4%
Maximum Allowable Construction Cost(MACC)	16,420,938	
Site work	1,356,960	4.5%
Related Project Costs	0	0.0%
Facility Construction	15,063,978	50.2%
GCCM Risk Contingency	635,000	2.1%
GCCM or Design Build Costs	1,485,900	5.0%
Construction Contingencies	2,014,398	6.7%
Non Taxable Items	0	0.0%
Sales Tax	1,952,843	6.5%
Construction Contracts Total	22,509,079	75.0%
Equipment		
Equipment	1,546,073	5.2%
Non Taxable Items	0	0.0%

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000377

Project Title: College of Engineering Academic Building- Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	147,796	0.5%
Equipment Total	1,703,546	5.7%
Art Work Total	82,105	0.3%
Other Costs Total	1,037,458	3.5%
Project Management Total	1,861,730	6.2%
Grand Total Escalated Costs	30,000,044	
Rounded Grand Total Escalated Costs	30,000,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 173
Cost Estimate Title: UW College of Engr - Academic Bldg Renovation (bh)
Version: 03 Final OFM Submission
Project Number: 30000377
Project Title: College of Engineering Academic Building- Renovation
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:04PM

Agency Preferred: Yes

Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 60,000
 Usable Sq. Ft.: 54,000
 Space Efficiency: 90%
 MACC Cost per Sq. Ft.: 216
 Escalated MACC Cost per Sq. Ft.: 274
 Remodel? Yes
 Construction Type: College Classroom Facilities
 A/E Fee Class: B
 A/E Fee Percentage: 10.62%

Schedule **Start Date** **End Date**

Predesign: 07-2019 12-2019
 Design: 01-2020 06-2021
 Construction: 07-2021 06-2023
 Duration of Construction (Months): 23

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		0
Extra Services		573,986
Other Services		79,513
Design Services Contingency		264,281
Consultant Services Total		2,806,126
Site work		1,356,960
Related Project Costs		0
Facility Construction		15,063,978
Construction Contingencies		2,014,398
Non Taxable Items		0
Sales Tax		1,952,843
Construction Contracts Total		22,509,079
Maximum Allowable Construction Cost(MACC)	16,420,938	
Equipment		1,546,073
Non Taxable Items		0
Sales Tax		147,796
Equipment Total		1,703,546
Art Work Total		82,105
Other Costs Total		1,037,458
Project Management Total		1,861,730
Grand Total Escalated Costs		30,000,044
Rounded Grand Total Escalated Costs		30,000,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 173**Report Number:** CBS003**Cost Estimate Title:** UW College of Engr - Academic Bldg Renovation (bh)**Date Run:** 9/16/2014 12:04PM**Version:** 03 Final OFM Submission**Agency Preferred:** Yes**Project Number:** 30000377**Project Title:** College of Engineering Academic Building- Renovation**Project Phase Title:****Contact Info****Contact Name:** John Seidelmann**Contact Number:** 206.616.0590**Additional Details**

State Construction Inflation Rate:	3.08%
Base Month and Year:	08-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 173 **Analysis Date:** August 28, 2014
Cost Estimate Title: UW College of Engr - Academic Bldg Renovation (bh)
Detail Title: UW CoE - Academic Bldg Renovation
Project Number: 30000377
Project Title: College of Engineering Academic Building- Renovation
Project Phase Title:
Location: Seattle, King County
Contact Info **Contact Number:** 206.616.0590
Contact Name: John Seidelmann

Statistics

Gross Sq. Ft.: 60,000
 Usable Sq. Ft.: 54,000
 Rentable Sq. Ft.:
 Space Efficiency: 90%
 Escalated MACC Cost per Sq. Ft.: 274
 Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 10.62%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years): 40
 Location Used for Tax Rate: Seattle, King Cou
 Tax Rate: 9.50%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign:	07-2019	12-2019
Design:	01-2020	06-2021
Construction:	07-2021	06-2023
Duration of Construction (Months):	23	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC:	\$ 12,961,400
MACC (Escalated):	\$ 16,420,938
Current Project Total:	\$ 23,777,659
Rounded Current Project Total:	\$ 23,778,000
Escalated Project Total:	\$ 30,000,044
Rounded Escalated Project Total:	\$ 30,000,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	²³ <u>Escalated</u> <u>Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				1,066,015
SubTotal: Construction Documents				0
<u>Extra Services</u>				
Civil Design (Above Basic Services)	15,000			
Geotechnical Investigation	35,000			
Commissioning (Systems Check)	50,000			
Site Survey	8,000			
Testing	50,000			
Leadership Energy & Environment Design List(LEED)	20,000			
Voice/Data Consultant	30,000			
Interior Furnishing Consultant	35,000			
Hospital/Lab Consultant	45,000			
Document Reproduction	9,000			
Electronic/Audio Visual Consultant	40,000			
Renderings and Presentations	2,000			
Specialty Consultants	134,000			
SubTotal: Extra Services		473,000	1.2044	573,986
<u>Other Services</u>				
Bid/Construction/Closeout				478,934
HVAC Balancing	20,000			
Small contracts (Attorney & DRB)	10,000			
As-builts	13,000			
Reimbursables	20,000			
SubTotal: Other Services		541,934	1.2700	79,513
<u>Design Services Contingency</u>				
Design Services Contingency	208,095			
SubTotal: Design Services Contingency		208,095	1.2700	264,281
Total: Consultant Services		2,289,044	1.2259	2,806,126
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G20 - Site Improvements	1,100,000			
SubTotal: Site work		1,100,000	1.2336	1,356,960
<u>Facility Construction</u>				
B10 - Superstructure	275,000			
B20 - Exterior Closure	120,000			
B30 - Roofing	400,000			
C10 - Interior Construction	1,860,000			
C30 - Interior Finishes	1,575,000			
D10 - Conveying	500,000			
D20 - Plumbing Systems	450,000			
D30 - HVAC Systems	2,000,000			
D40 - Fire Protection Systems	25,000			
D50 - Electrical Systems	2,400,000			
F10 - Special Construction	300,000			
F20 - Selective Demolition	150,000			
Total Facilities	1,720,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	²³ <u>Escalated</u> <u>Cost</u>
CONSTRUCTION CONTRACTS				
Escalation Adjustment	86,400			
SubTotal: Facility Construction		11,861,400	1.2700	15,063,978
Maximum Allowable Construction Cost (MACC)		12,961,400	1.2700	16,420,938
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	500,000			
SubTotal: GCCM Risk Contingency		500,000	1.2700	635,000
<u>GCCM or Design Build Costs</u>				
GCCM Fee	300,000			
Bid General Conditions	400,000			
GCCM Preconstruction Services	220,000			
Negotiated Support Services	250,000			
SubTotal: GCCM or Design Build Costs		1,170,000	1.2700	1,485,900
<u>Construction Contingencies</u>				
Allowance for Change Orders	1,296,140			
Management Reserve	290,000			
SubTotal: Construction Contingencies		1,586,140	1.2700	2,014,398
Sales Tax		1,540,666	1.2675	1,952,843
Total: Construction Contracts		17,758,206	1.2675	22,509,079
EQUIPMENT				
E10 - Equipment	520,000			
E20 - Furnishings	425,000			
Moveable Equipment	280,000			
SubTotal:		1,225,000	1.2700	1,546,073
Sales Tax		116,375	1.2700	147,796
Total: Equipment		1,341,375	1.2700	1,703,546
ART WORK				
Total: Art Work		82,105	1.0000	82,105
OTHER COSTS				
Hazardous Material Remediation/Removal	258,000			
Other	100,000			
Advertising	5,000			
Metro Connection Fee	10,000			
In Plant Services	26,000			
Utilities and Temporary Facilities	125,000			
Building and Other Permits	157,000			
Builders Risk	30,000			
Connectivity	55,000			
Telecommunications Cable Plant	75,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	²³ <u>Escalated Cost</u>
OTHER COSTS				
Total: Other Costs		841,000	1.2336	1,037,458
PROJECT MANAGEMENT				
Agency Project Management	639,929			
PM Fee Formula Adjustment	826,000			
Total: Project Management		1,465,929	1.2700	1,861,730

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000497

Project Title: Health Sciences Education Phase III - T-Wing Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 32

Project Summary

The University of Washington will request state funds in future biennia to fund a Phase III renovation of the 1973 Magnuson Health Sciences Center T Wing which serves as the key instructional facility for the health and life sciences at the UW. The existing 40-year-old facilities hinder rather than support health sciences professional education at the University of Washington where six health sciences schools share educational space – the School of Medicine, Nursing, Pharmacy, Dentistry, Public Health and Social Work. The Magnuson Health Sciences Center T Wing - which houses the vast majority of health sciences educational activities at the University of Washington has approximately 235,000 assignable square feet of which 150,000 is dedicated to instructional space with the majority of the remainder consisting of the large Health Sciences University Library and Information Support space. Nearly all of this space – the educational heart of the health sciences at UW - lacks the flexibility and technologies required for educating our future health sciences professionals.

Project Description

The Phase III Renovation will improve approximately 150,000GSF of the western portion of the existing seven-story building. Infrastructure improvements to the 40-year building will continue to be the highest priority with the goal of extending the life of the entire facility for another 50 years as a modern health and life sciences educational facility. Increases in the high demand health sciences student enrollment are also a critical reason for the development of additional space in Phase I and space efficiency improvements in Phase II, this phase, and future phases. UW's has evaluated multiple options to address program needs including building replacement and construction of a new facility at an alternative on-campus location. Renewing the existing instructional facility was determined to be the most capital and operating cost effective alternative. This is the third phase – and last major phase - of a planned long-term four-phase capital renewal program for central health and life science instructional space at the UW and will reduce the deferred maintenance backlog associated with the building.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	82,500,000				
	Total	82,500,000	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000497

Project Title: Health Sciences Education Phase III - T-Wing Renovation

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State			6,000,000	76,500,000
	Total	0	0	6,000,000	76,500,000

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design	07/01/2015	06/01/2016
Design	7/1/2021	6/1/2023
Construction	7/1/2023	6/1/2025

	<u>Total</u>
Gross Square Feet:	150,800
Usable Square Feet:	135,720
Efficiency:	90.0%
Escalated MACC Cost per Sq. Ft.:	308
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	9.51%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	211,871	0.2%
Construction Documents	0	0.0%
Extra Services	1,018,009	1.1%
Other Services	0	0.0%
Design Services Contingency	761,562	0.8%
Consultant Services Total	6,639,372	7.3%
Maximum Allowable Construction Cost(MACC)	46,386,769	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	46,386,769	51.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	5,870,325	6.5%

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:05AM

Project Number: 30000497

Project Title: Health Sciences Education Phase III - T-Wing Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Construction Contingencies	4,638,677	5.1%
Non Taxable Items	0	0.0%
Sales Tax	5,405,098	6.0%
Construction Contracts Total	62,300,868	68.6%
Equipment		
Equipment	2,705,800	3.0%
Non Taxable Items	0	0.0%
Sales Tax	256,405	0.3%
Equipment Total	2,955,405	3.3%
Art Work Total	231,934	0.3%
Other Costs Total	14,346,706	15.8%
Project Management Total	4,325,782	4.8%
Grand Total Escalated Costs	90,800,067	
Rounded Grand Total Escalated Costs	90,800,000	

Operating Impacts**No Operating Impact****Narrative**

Although there will likely be a limited increase in the total assignable square feet when this phase of the project is completed, the UW anticipates there will be no request for additional operating and maintenance funds.

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 174

Report Number: CBS003

Cost Estimate Title: Health Science Educat Ph III T-Wing Renovation(bh)

Date Run: 9/16/2014 12:05PM

Version: 03 Final OFM Submission

Agency Preferred: Yes

Project Number: 30000497

Project Title: Health Sciences Education Phase III - T-Wing Renovation

Project Phase Title:

Contact Info

Contact Name: John Seidelmann

Contact Number: 206.616.0590

Statistics

Gross Sq. Ft.:	150,800
Usable Sq. Ft.:	135,720
Space Efficiency:	90%
MACC Cost per Sq. Ft.:	228
Escalated MACC Cost per Sq. Ft.:	308
Remodel?	Yes
Construction Type:	College Classroom Facilities
A/E Fee Class:	B
A/E Fee Percentage:	9.51%

Schedule

Start Date End Date

Predesign:	07-2015	06-2016
Design:	07-2021	06-2023
Construction:	07-2023	06-2025
Duration of Construction (Months):	23	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	211,871	0
Construction Documents	0	
Extra Services	1,018,009	
Other Services	0	
Design Services Contingency	761,562	

Consultant Services Total

Site work	0	6,639,372
Related Project Costs	0	
Facility Construction	46,386,769	
Construction Contingencies	4,638,677	
Non Taxable Items	0	
Sales Tax	5,405,098	

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	46,386,769	62,300,868
Equipment	2,705,800	
Non Taxable Items	0	
Sales Tax	256,405	

Equipment Total

2,955,405

Art Work Total

231,934

Other Costs Total

14,346,706

Project Management Total

4,325,782

Grand Total Escalated Costs

90,800,067

Rounded Grand Total Escalated Costs

90,800,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 174

Report Number: CBS003

Cost Estimate Title: Health Science Educat Ph III T-Wing Renovation(bh)

Date Run: 9/16/2014 12:05PM

Version: 03 Final OFM Submission

Agency Preferred: Yes

Project Number: 30000497

Project Title: Health Sciences Education Phase III - T-Wing Renovation

Project Phase Title:

Contact Info

Contact Name: John Seidelmann

Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	08-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 174 **Analysis Date:** August 28, 2014
Cost Estimate Title: Health Science Educat Ph III T-Wing Renovation(bh)
Detail Title: HS Education PH III T-Wing Renovation (bh)
Project Number: 30000497
Project Title: Health Sciences Education Phase III - T-Wing Renovation
Project Phase Title:
Location: Seattle, King County
Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 150,800
 Usable Sq. Ft.: 135,720
 Rentable Sq. Ft.:
 Space Efficiency: 90%
 Escalated MACC Cost per Sq. Ft.: 308
 Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 9.51%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate: Seattle, King Cou
 Tax Rate: 9.50%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule	Start Date	End Date
Pre-design:	07-2015	06-2016
Design:	07-2021	06-2023
Construction:	07-2023	06-2025
Duration of Construction (Months):	23	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC: \$ 34,373,300
 MACC (Escalated): \$ 46,386,769
 Current Project Total: \$ 67,865,914
 Rounded Current Project Total: \$ 67,866,000
 Escalated Project Total: \$ 90,800,067
 Rounded Escalated Project Total: \$ 90,800,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	²⁴ <u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	20,000			
Predesign Study	150,000			
SubTotal: Pre-Schematic Design Services		170,000	1.2336	211,871
<u>Construction Documents</u>				
A/E Basic Design Services				2,481,096
SubTotal: Construction Documents				0
<u>Extra Services</u>				
Commissioning (Systems Check)	100,000			
Testing	100,000			
Leadership Energy & Environment Design List(LEED)	20,000			
Environmental Mitigation Services (EIS)	100,000			
Specialty Consultant	380,000			
Reimbursables	97,500			
SubTotal: Extra Services		797,500	1.2700	1,018,009
<u>Other Services</u>				
Bid/Construction/Closeout				1,114,695
SubTotal: Other Services				0
<u>Design Services Contingency</u>				
Design Services Contingency	456,329			
CO Design Allowance	108,000			
SubTotal: Design Services Contingency		564,329	1.3495	761,562
Total: Consultant Services		5,127,620	1.2948	6,639,372
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	30,800,000			
Estimating Contingency	3,480,000			
Balance to \$90,847,000	93,300			
SubTotal: Facility Construction		34,373,300	1.3495	46,386,769
Maximum Allowable Construction Cost (MACC)		34,373,300	1.3500	46,386,769
<u>GCCM or Design Build Costs</u>				
Other GCCM Costs	4,350,000			
SubTotal: GCCM or Design Build Costs		4,350,000	1.3495	5,870,325
<u>Construction Contingencies</u>				
Allowance for Change Orders	3,437,330			
SubTotal: Construction Contingencies		3,437,330	1.3495	4,638,677
Sales Tax		4,005,260	1.3495	5,405,098
Total: Construction Contracts		46,165,890	1.3495	62,300,868
EQUIPMENT				
E10 - Equipment	2,000,000			
SubTotal:		2,000,000	1.3495	2,705,800
Sales Tax		190,000	1.3495	256,405

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	²⁴ <u>Escalated Cost</u>
EQUIPMENT				
Total: Equipment		2,190,000	1.3495	2,955,405
ART WORK				
Total: Art Work		231,934	1.0000	231,934
OTHER COSTS				
Hazardous Material Remediation/Removal	10,000,000			
Other Agency Costs	945,000			
Total: Other Costs		10,945,000	1.3108	14,346,706
PROJECT MANAGEMENT				
Agency Project Management	1,352,470			
PM Fee Formula Adjustment	1,853,000			
Total: Project Management		3,205,470	1.3495	4,325,782

UW Deferred Maintenance Backlog Reduction Plan

The UW deferred maintenance backlog reduction plan is prepared and presented in the 2015-25 Capital Budget to meet the requirements of RCW 43.88.030 (5)(d).

The UW deferred maintenance backlog reduction plan has several goals, including:

- Promoting proper preservation of state facilities
- Ensuring maintenance is not reduced during periods of decreasing resources
- Identifying and prioritizing maintenance to best use resources
- Decreasing deferral of maintenance so capital renewal is not required to restore a facility to its service delivery condition
- Establishing quality standards for maintenance appropriate for the agency and the facility's intended use

The UW deferred maintenance backlog reduction plan includes:

- Prioritization criteria for evaluation and timing of investments
- Prioritized list of specific facility deficiencies and capital projects to address the deficiencies
- Cost estimates for each project
- Schedule for completing projects over a reasonable period of time
- Identification of normal maintenance activities to reduce future backlogs
- Identification of operating budget resources available to complete identified activities

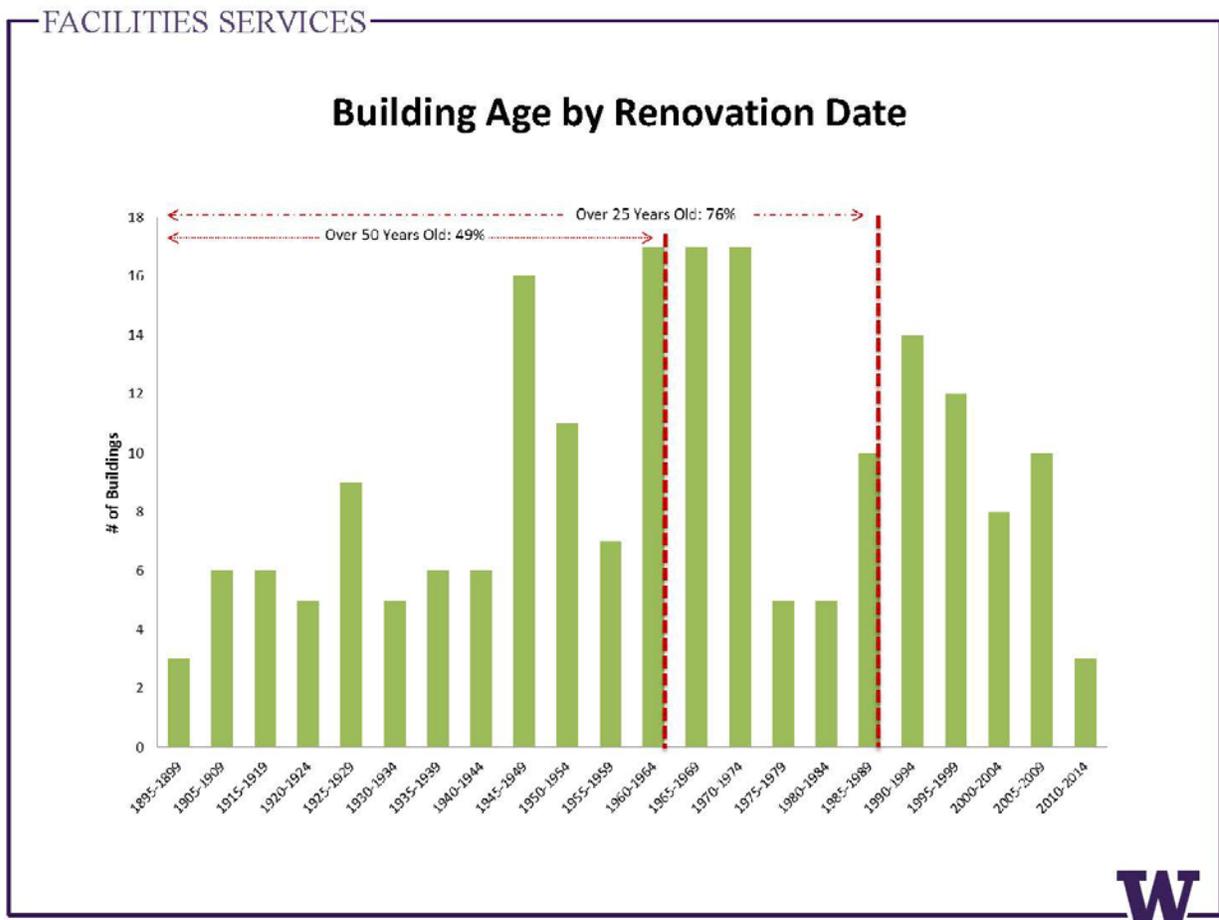
The UW Ten-Year Capital Plan is developed to cost-effectively and strategically reduce the deferred maintenance backlog, improve the condition and extend the life of the buildings, enhance health and safety, contribute to meeting sustainability and efficiency goals, and increase academic quality through the preservation of deteriorated facilities and modernization of facilities that are programmatically deficient. Our ten-year state capital funding request plan prioritizes a partnership with the State of Washington in backlog reduction and renewal projects.



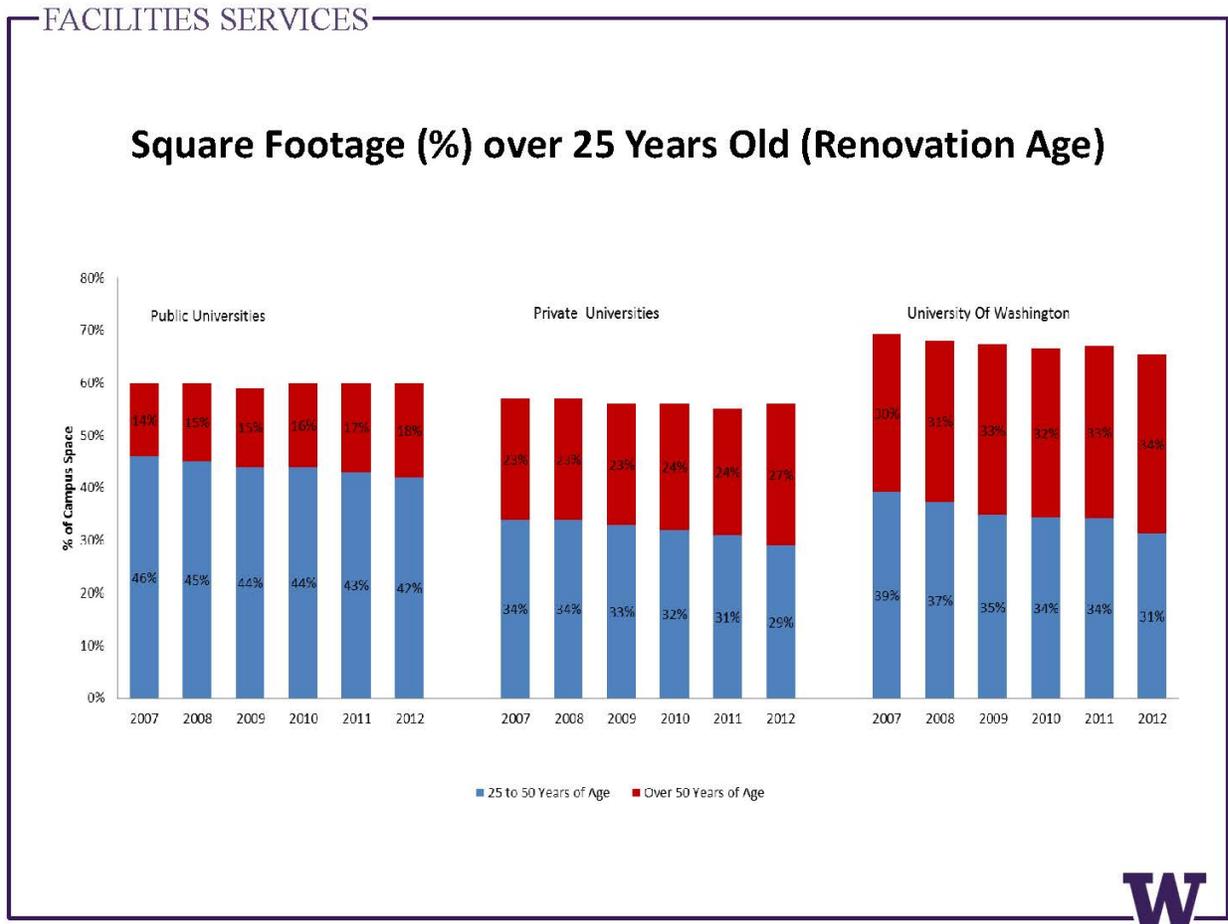
Background

Through investments spanning over 125 years, the value of state-supported buildings at the University of Washington now totals approximately six billion dollars. The UW Seattle Campus alone has over 680 acres; approximately 22 miles of public roads, drives, streets and pathways; approximately 12 million gross square feet of building maintenance and operations; and over 8 miles of walk-through utility tunnels used to distribute power, steam, chilled water, communications, and other utilities to campus. Preserving and extending the life these public assets is the foundation of a cost effective and environmentally focused ten-year capital plan. A significant proportion of the University’s 2015-2017 State Capital Request is directed towards backlog reduction and building renewal projects.

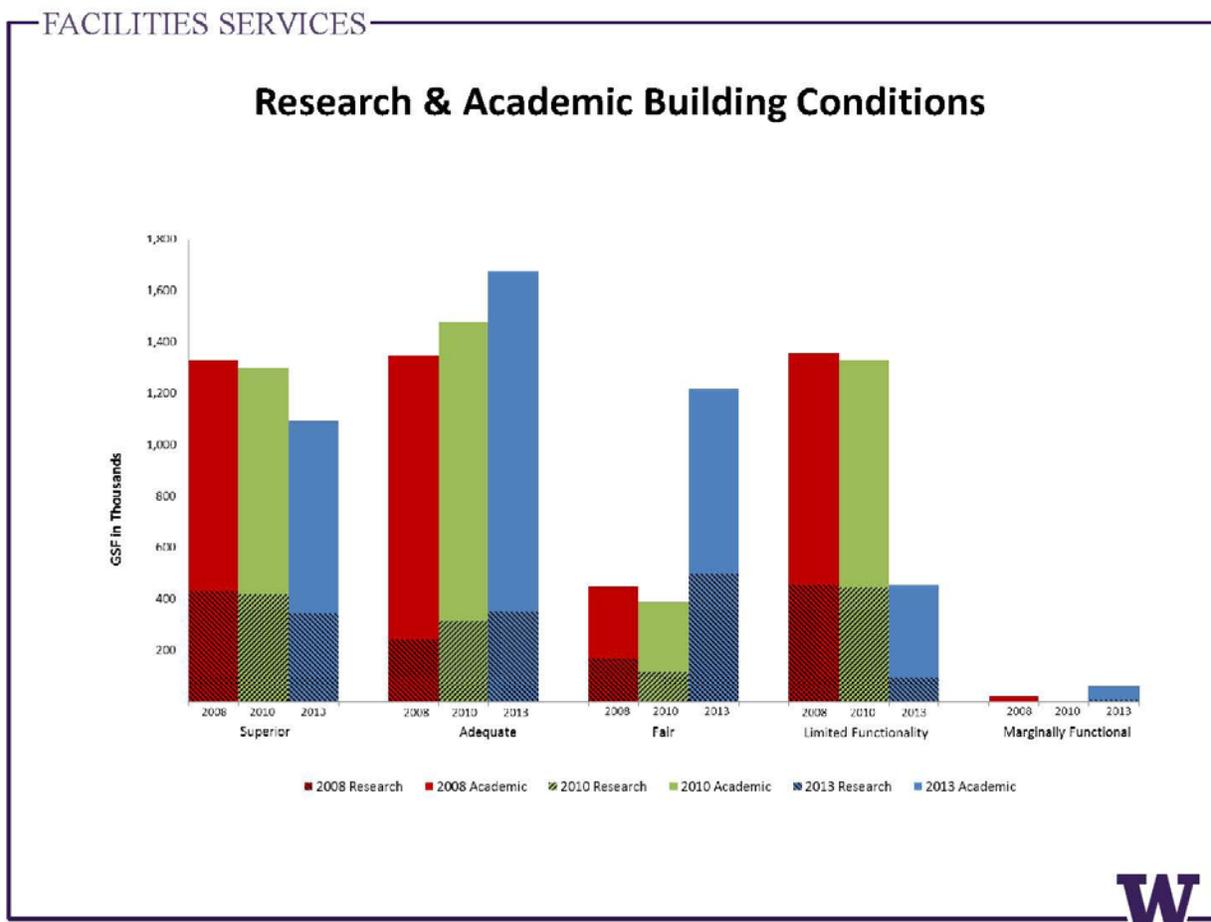
The University of Washington facility inventory is aging; 49% of buildings on the Seattle campus are over 50 years old. The normal life expectancy for major systems such as mechanical, electrical, and roofing, is approximately 30 years. Due to the limits of funding availability, the replacement of many of these systems has been deferred – creating a significant and growing backlog of capital asset repair.



Compared to both public and private universities nationally, the University of Washington also has a higher percentage of its campus space in terms of square footage, housed in facilities over 25 years old: 65% of the UW campus space is over 25 years old, and over 34% is over 50 years of age. Not only are these facilities in significant need of repair and maintenance, but older facilities also tend to be functionally obsolete for the academic and research activities assigned within them.



Assessments taken from the Comparable Framework Study Update 2010 of state-owned educational and general buildings at the University of Washington (UW Seattle, UW Tacoma, and UW Bothell campuses) identifies a total of \$795,000,000 in preservation backlog. The Comparable Framework analysis limits itself to repair/replacement and does not include renewal projects that address the costs of building code or other mandated life-safety improvements; nor does the preservation backlog total include the significant costs of renewal of the infrastructure between buildings. The UW deferred maintenance backlog reduction plan includes not only preservation, but also code-required building repairs, and infrastructure and facility improvements required to maintain functionality.

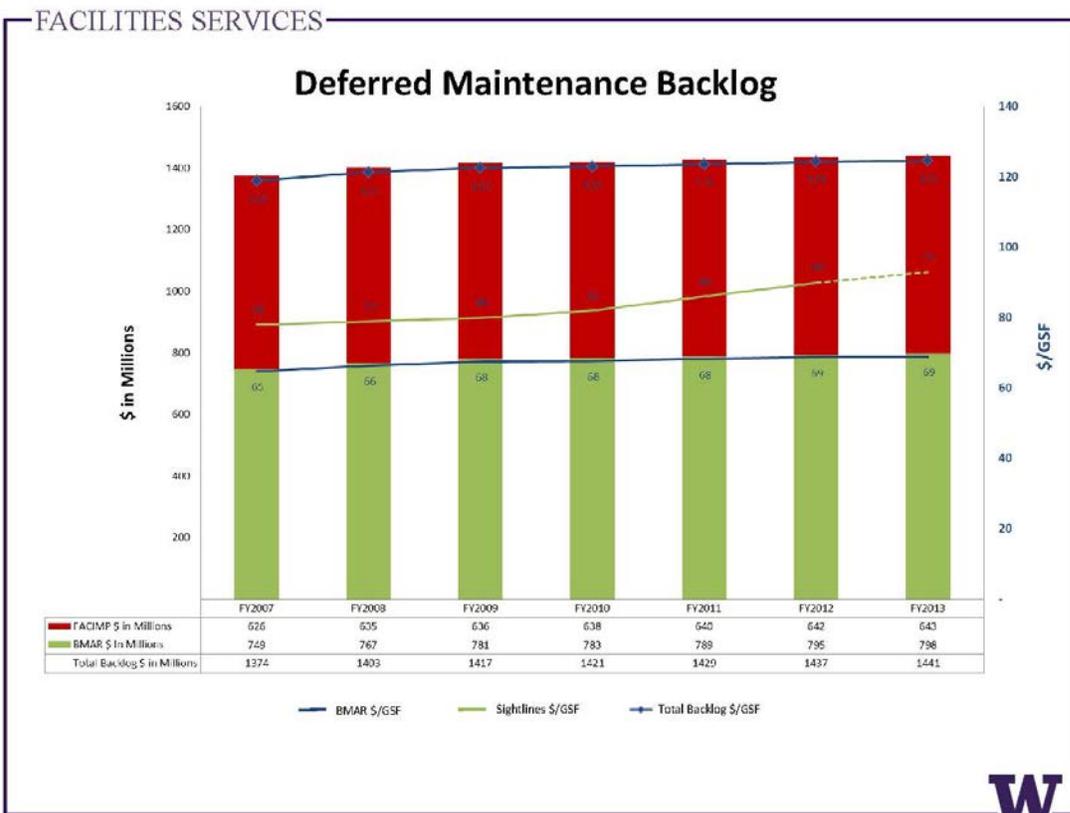
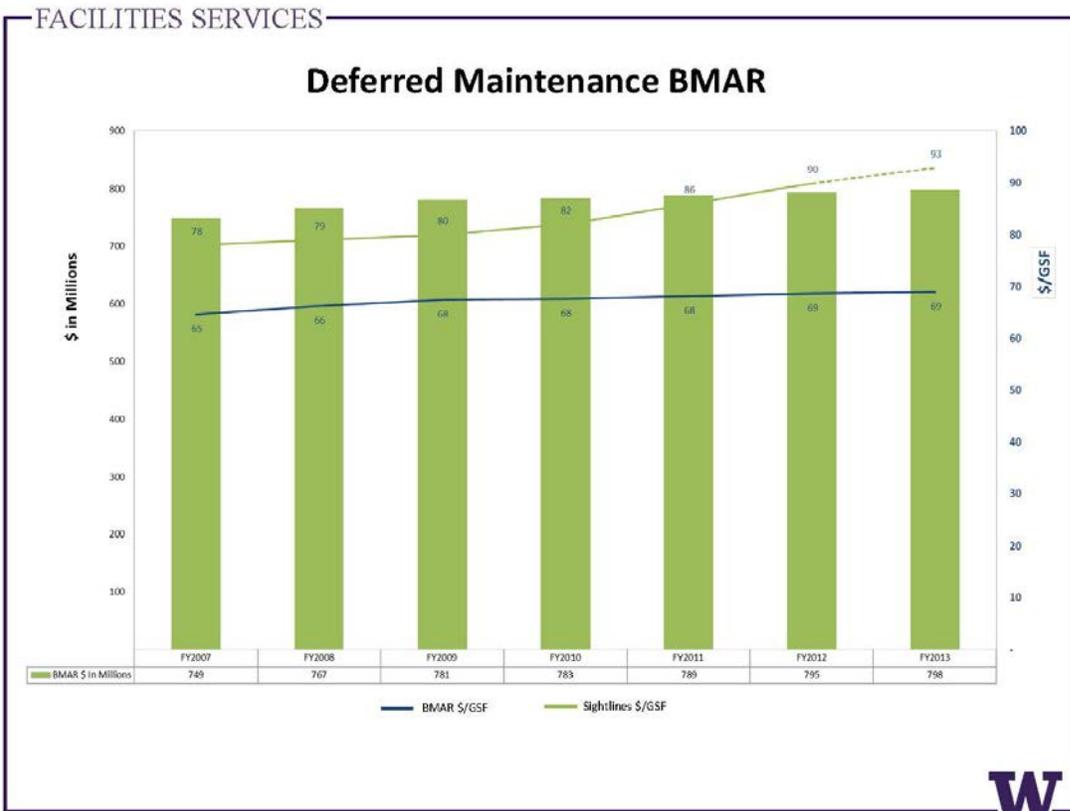


The University of Washington defines its deferred maintenance backlog as a combination of building maintenance and repair projects (BMAR) and facility improvements (FACIMP). The growth of the backlog is illustrated in the graphs found on the following page.

UW Facilities Services estimates the UW's current preservation backlog at about \$798,000,000. The UW Facilities Services estimates the total cost of facility renewal projects at \$643,000,000. The combined total estimate to bring all of the UW's existing buildings up to modern standards is \$1,441,000,000.

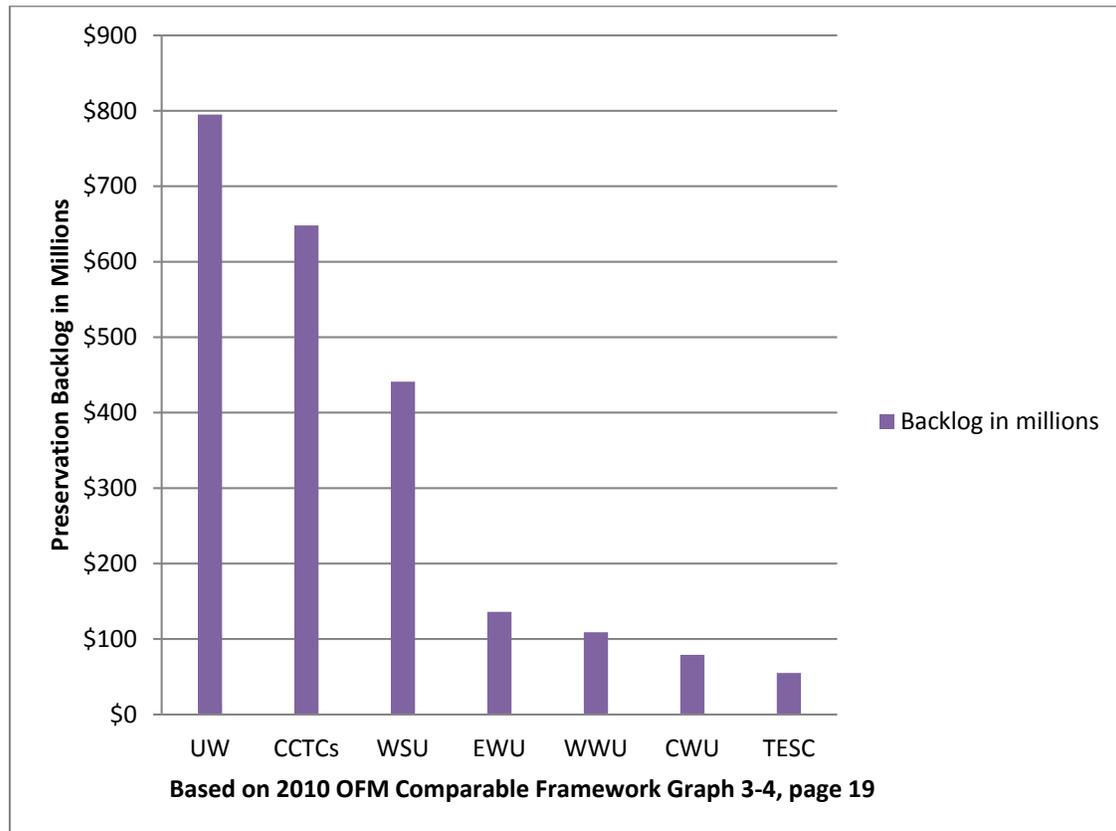
Deferred Maintenance Backlog = BMAR + FACIMP

- **BMAR** (Building Maintenance and Repair): Projects necessary to safely maintain facilities and related infrastructure for the current use.
- **FACIMP** (Facilities Improvements): Projects which intentionally modify systems and improve facility performance beyond the original design intent (or capacity) specifically to meet modern functional requirements.



The Challenge for the University of Washington

According to Comparable Framework Study Update 2010, the University of Washington has the largest number of older buildings and the largest preservation backlog of all higher education institutions including the combined total of all Community College and Technical Colleges (CCTCs).

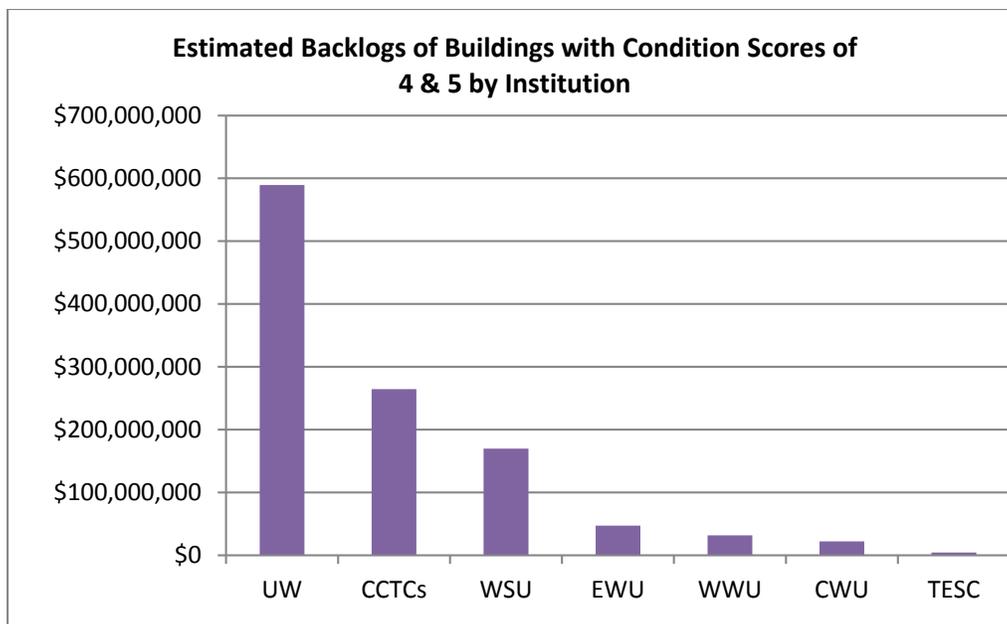


Comparable Framework Study Update 2010 utilizes a Condition Score and Condition Class criterion using numbers 1 -5. Score No. 5 represents the worst condition and No. 1 the best condition. From the Framework:

Condition Score 4 – Needs Improvement – Limited Functionality: A building with some major systems that are in poor condition, exceed expected life cycles, and require immediate attention to prevent or mitigate impacts on function.

Condition Score 5 – Needs Improvements – Marginal Functionality: A building with some major systems that are failing and significantly restrict continued use of the building.

The University of Washington has by far the greatest numbers of buildings with Condition Scores of 4 and 5 in the Comparable Framework Study Update 2010.



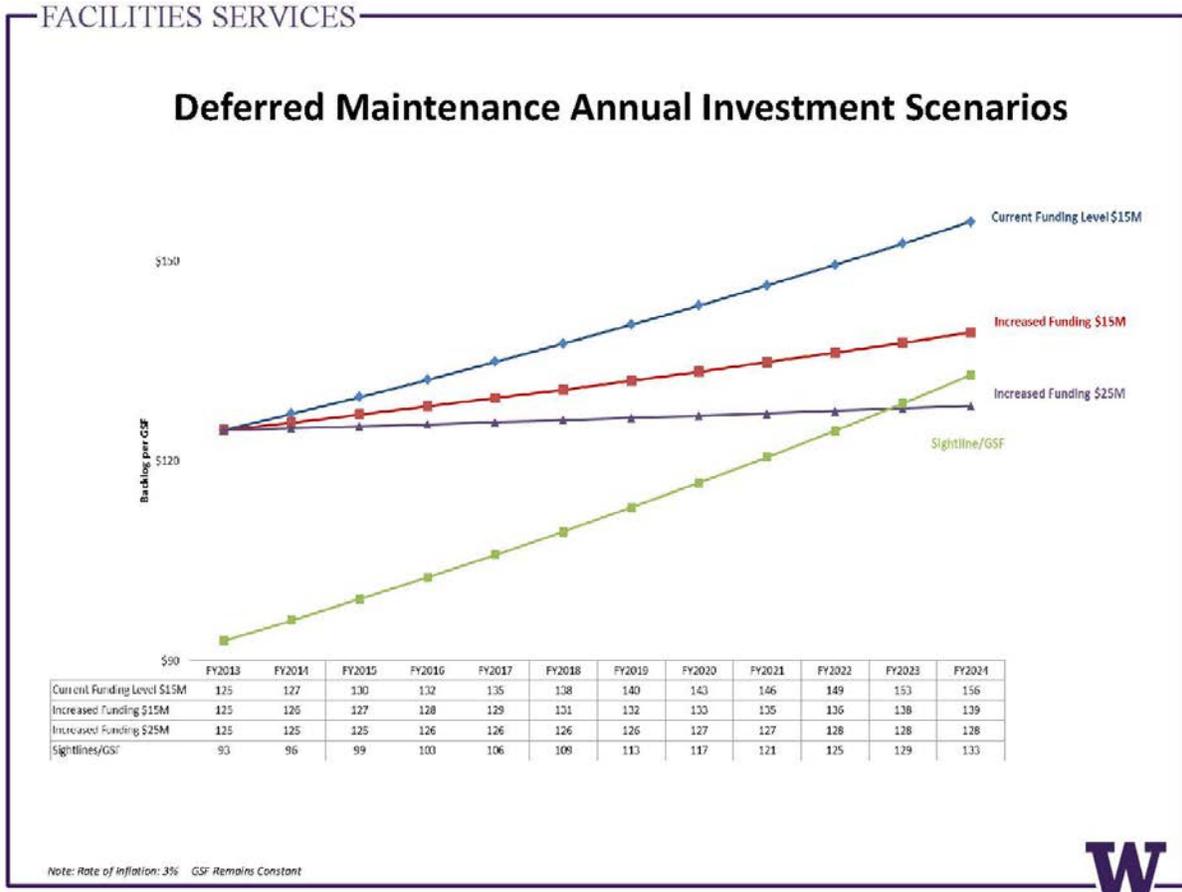
Based on 2010 OFM Comparable Framework Graph 3-6, page 22

A UW Seattle campus map with all buildings color-coded to their Comparable Framework Study building condition class is included as an attachment in this section of the Capital Request. Recent capital investment levels have not been sufficient to keep pace with ongoing preservation needs and, therefore, the backlog has increased. This deterioration amplifies a negative trend that has been progressing over many biennia and is the basis for our request to begin to reduce the backlog.

The UW Climate Action Plan, completed in September 2009, commits the UW to achieving the same greenhouse gases reduction goals as the state. (See the Governor’s Executive Order 09-05 and the UW’s Climate Action Plan (CAP) at <http://f2.washington.edu/oess/uw-climate-action-plan>). Because the largest share of greenhouse gases emissions results from the energy demands of existing buildings, CAP goals are unachievable without maintaining and making existing buildings and infrastructure more efficient.

Deferred Maintenance funding strategy

Although the backlog remains very large, the UW’s 2015-17 Capital Budget Request continues to prioritize investment on the projects that will reverse the trend of building deterioration and support continued preservation of the public’s assets which directly support UW’s educational mission. Our request for state bond funds and appropriated UW building fee support for Minor Repairs in the next biennium and over the next decade will support cost-effective preservation and renewal projects in building and infrastructure systems – particularly those most likely, if ignored, to contribute to increasing the number of UW Condition No. 4 and 5 buildings. We believe this investment provides the public with the biggest capital bang for each public dollar committed.



This systematically solves an even wider range of time-critical life safety, utility system, programmatic, and accessibility conditions which, unless solved, result in a reduction of our existing space because it is unusable or unsafe. Expansion of Minor Repairs funding is key and has to the most immediate impact to a systemic reversal and stabilization of the worsening conditions for the University of Washington.

UW’s buildings can offer many more years of service with preservation improvements to their roofs, building shells, and/or plumbing or electrical systems at lower capital cost which can result in lower operating and maintenance costs and, often, more seismic resilience for life safety and business continuity after an event. For example, many opportunities exist to maintain and renew existing building mechanical systems to improve their efficiency, thereby increasing the productivity of the occupants, lowering utility bills, and lowering carbon emissions. Targeted ongoing preservation and renewal projects increases the useful life of a building, extending the time until more costly and disruptive replacement or total renovation projects are necessary.

This multi-pronged approach strategically adopts the preservation backlog for the wide range of buildings. It increases funding of the Minor Repair program, in association over time with funding for individual comprehensive building renovations, and addresses the problem in a cost-effective manner. This dual strategy, we believe, is an effective and responsible use of the public’s resources to preserve

and enhance the immensely valuable investment the public has already made in the buildings and infrastructure at the University of Washington.

Collaborative Funding for Backlog Reduction and Renewal Projects

The UW's 2015-2017 Capital Budget Request and Ten-Year Capital Plan presents our recommended strategy for reducing our significant backlog of deferred maintenance by increasing the investment in minor capital repairs and continuing the investment in major building renovations.

UW Building Account and State Funding: As in prior capital budget requests, we are again proposing a special partnership with the State of Washington with the goal of increasing the level of minor repair funding by requesting the allocation of its entire available projected building fee for this purpose. Through use of our projection of approximately \$69,000,000 from the UW Building Account with the State fund request of \$57,800,000, a total of \$126,800,000 would be available to address the maintenance backlog and renewal challenges. Over the next three biennia, we project that funding for minor repairs from the UW's Building Account gradually increase, while our request for state funding decreases.

Federal and State Energy Grants: The UW continues to step up its efforts to obtain capital grants, especially for energy efficiency projects. For example, the UW was able to secure \$5,000,000 in funding from the U.S. Department of Energy and over \$1,000,000 from utility rebates and other, third party sources to leverage its own investment in a campus smart grid. Smart grids are electrical systems that track exactly how much power is being used at any given time to let the University view and manage consumption. This project has successfully replaced aging electrical equipment and installed meters where none existed. The smart grid will provide data for building condition assessments and help determine how and where we can make the most cost-effective investments in energy efficiency. In addition, a grant, of \$2,210,000 from the Washington State Department of Commerce allowed us to replace aging and inefficient heating system controls and make a number of other improvements. Moreover, the Dept. of Commerce energy grant we received for the Odegaard Learning Center will maximize the impact of state funds provided in 2011-2013 for the Odegaard Learning Center Phase I project, and will result in enhanced energy conservation and academic classroom space utilization. These and similar energy-efficiency grants at both UW Bothell and UW Tacoma, including a recent UW Tacoma storm-water management grant, are each making critical contributions to backlog reduction. . We continue to search public and private areas for potential grant sources.

Energy Saving Performance Contract (ESCO) Energy and utility conservation projects are financed from UW general revenue bonds or the State Department of General Administration ESCO program. The loans are repaid from the resulting utility cost savings. From 2004 to 2008, the UW has completed twelve ESCO projects, totaling \$14,000,000 in capital improvements (\$9,700,000 funded by ESCO loans, \$1,800,000 by Seattle City Light rebate incentives, \$2,500,000 by state and local funding), saving more than 10 million kilowatt hours of electricity annually, saving \$1,000,000 in deferred utility costs, and saving approximately \$100,000 in avoided maintenance costs. Recently, the UW completed three

additional ESCO projects totaling approximately \$6,000,000 in capital improvements saving an additional 8 million kilowatt hours of electricity annually. The large majority of these projects replace aging equipment thereby also contributing to our preservation backlog reduction goals.

Preservation Backlog Reduction and Renewal Projects - Summary

For maximum cost efficiency the UW combines preservation backlog reduction projects with renewal projects. For example, during a major renovation project, replacing a sixty-year-old heating system is defined as a backlog reduction project while adding an elevator to a building where none had existed is defined as a renewal project. It would not be cost effective to do one without the other, and including renewal needs is often a building code requirement. Similarly, for a minor repair project, it is often more cost effective to upgrade all utilities in an area while it is being demolished and rebuilt.

Renewal projects are often necessary to make a building functional for modern teaching and research. For example, communications upgrades are not considered renewal projects in the JLARC Comparable Framework Study, but a building does not meet baseline functional teaching needs without having reliable and efficient modern communications systems in place.

OFM's Comparable Framework Study Update 2010 includes the preservation backlog costs for buildings; but, it omits the cost of preserving the infrastructure between buildings and key infrastructure related facilities, like the power plants, utility tunnels, sewer systems and communication fiber networks. Preserving the value and functionality of the infrastructure is equally important to preserving buildings. The UW Minor Request list includes numerous critical infrastructure backlog reduction and renewal projects.

Additional funds are needed to address the aging infrastructure between buildings; the UW's major capital request to fund the design phase of the UW District Energy Resource Center is specifically intended to move those improvements forward effectively and cost efficiently.

Facility Condition Auditing and Maintenance Planning

UW Facilities Services audits and scores facilities with the same systems-based condition survey as is used for the comparable framework audits, and evaluates building conditions for state buildings annually, by Superior, Adequate, Fair, Limited Functionality, and Marginally Functional.

The buildings are scored using the comparable framework format, with whole building scores 1 through 5, by translating various building condition studies and reports as well as previous Comparable Framework conclusions to substantiate the results.

Backlog items are input either when maintenance employees familiar with UW Seattle buildings recognize critical need, when the cyclic renewal schedule flags systems at the end of their useful life, or when buildings undergo a complete audit. Items are removed once backlog is addressed or funded to proceed. Facilities Services continually reviews backlog lists and performs annual, comprehensive

reviews to ensure items accurately reflect current campus conditions. In some cases, technical or specialized facilities, such as science labs or electrical vaults, are more specifically evaluated.

The UW is committed to working with the Washington State Office of Financial Management to implement the comparable framework approach to facility auditing, project prioritization, and cost estimating. The preservation and renewal of infrastructure between buildings is a critical component to add to future Comparable Framework condition surveys. Also important is a mutual understanding of the importance of integrating building and infrastructure renewal needs with maintenance backlog reduction efforts in a comprehensive preservation program.

The University of Washington On-Going Maintenance Performance

UW Facilities Services has an efficient operation and maintenance program which assists management of maintenance backlog growth, however, it does not by itself solve the growth challenge. A computerized maintenance management system is used to schedule preventive maintenance and inspections of facilities and building equipment. In addition to performing routine maintenance, which prolongs the life of the facilities and equipment, corrective maintenance and repairs are performed in order to avert degradation of facilities or failure of equipment. In fiscal year 2010, Facilities Services expended approximately \$22 million from operating funds for on-going maintenance.

As part of operations, Facilities Services performs daily building maintenance and manages a preventive maintenance program to maintain facilities and systems and help curb future backlog. The program is prioritizes work orders based on a scale from 1-7 – 7 being the most urgent need:

- 1) Can Wait, Little or no impact issue
- 2) Can Wait, Low impact issue (normal building)
- 3) Can Wait, Moderate impact issue
- 4) Needed, Significant impact issue
- 5) Needed, High impact issue
- 6) Urgent, Very high impact issue
- 7) Urgent, Extremely high impact issue

Backlog Reduction Prioritization Process

The minor repair preservation prioritization process flows out of the ongoing facility condition auditing and maintenance planning described above. The UW Office of Planning & Budgeting works with representatives from Facilities Services, Environmental Health and Safety, UW Information Technology, and the Capital Projects Office to develop 10 year minor capital improvement plans, and to evaluate proposed projects for urgency, opportunity and alignment with institutional priorities. The 10 year minor capital improvement plan is comprised of planned replacement and repair of major building systems based on anticipated life expectancy, as well as emergent repairs.

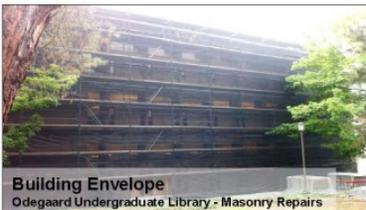
Projects are reviewed and weighted with respect to such factors as backlog reduction, health, facility renewal, safety, security, protection of the campus environment, the promotion of effective and

economical ongoing operations, and alignment with strategic goals. The result is a comprehensive list of prioritized projects, grouped by major building system. Projects are planned for completion based on the building and system condition, criticality, and funding availability.

Examples of project categories and projects identified, prioritized and funded in the 2013-15 biennium are shown below.

FACILITIES SERVICES

**Deferred Maintenance Repairs
Minor Capital Bien13-15 Projects**

 <p>Building Envelope Odegaard Undergraduate Library - Masonry Repairs</p>	 <p>Building Envelope Anderson Hall - Envelope Repair</p>
 <p>Building Systems Magnuson Health Sciences Center - BB Tower - Hot Water Heating Bundles</p>	 <p>Building Systems Magnuson Health Sciences Center D, E & F Wings - Variable Frequency Drive Fan Improvements</p>

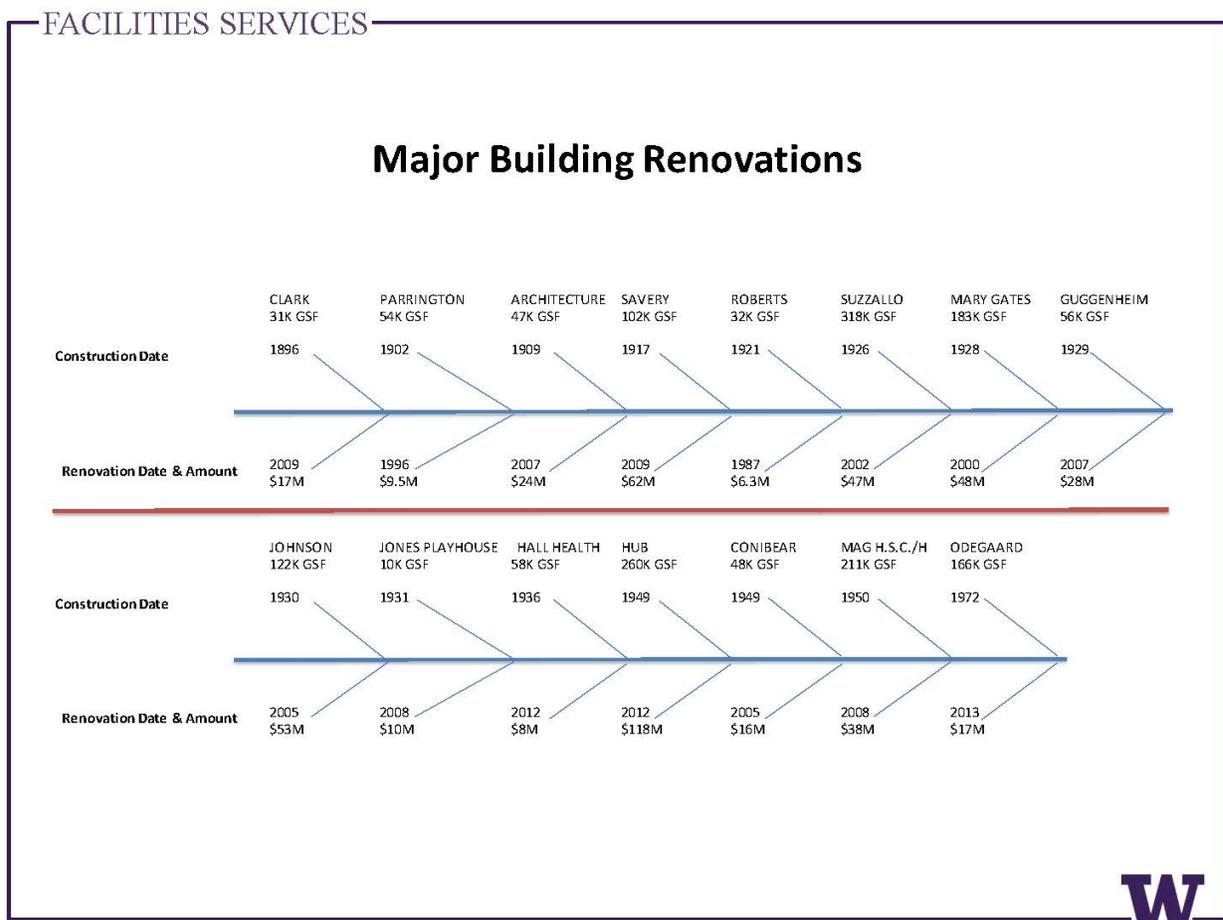
**Deferred Maintenance Repairs
2013-15 Projects**

 <p>Conveying Systems Plant Services Building Lift Replacement</p>	
 <p>Grounds Several Locations Building Sewer Systems & Utility Renewal/Replacement</p>	 <p>Site Work Pend Oreille Road NE Roadway, Pathway & Trail Paving, Repair & Improvements</p>

Major Building Renovation Projects

The major capital project preservation prioritization process is also grounded in the facility condition auditing process. The size and complexity of major capital projects involves additional information-gathering and prioritization approval steps. Discussions with University Deans and other key academic leaders are often included in the process because major building renovations create a unique opportunity for more significant academic program adjustments. The core principal is the cost efficient integration of a wide range of planning goals, including but not limited to backlog reduction.

The UW has followed a disciplined program of major building renovations to make progress towards reducing the backlog of preservation and renewal needs. One primary source in that process is the *2004 Building Restoration and Renewal Prioritization Study*, also known as the “Restore the Core” plan. Because major building renovations usually require moving the occupants during the construction phase, consideration is give to cost-efficient surge location options. Proposed capital plans are reviewed and approved annually by the Vice Provost for Planning & Budgeting, the Provost, the President, and the UW Board of Regents.



The UW's Backlog Reduction Plan Outline

The UW's backlog reduction plan includes the following components:

Continual Facilities Review and Assessment Program

- Maintenance management system to schedule preventive maintenance and inspections of facilities and building equipment
- Routine maintenance to prolong the life of the facilities and equipment
- Corrective maintenance and repairs to avert degradation of facilities or failure of equipment

Leveraged investments

- Energy Saving Performance Contract (ESCO) and
- Energy Conservation and Innovation grant opportunities

Minor Works Capital Requests

- 2015-17 Minor Capital Repair – Preservation Budget Request total \$ 126,800,000
 - State Funds \$ 57,800,000
 - UW Building Account \$ 69,000,000
- Future Biennia Minor Repair Capital Budget Request projection
 - Similar levels of funding are requested.
- Minor Capital Preservation - Sub-Project Groups
 - Building Repair and Renewal
 - Mechanical and Electrical Systems Repair and Renewal
 - Fire and Life Safety Improvements
 - Data and Communications Infrastructure Improvements
 - Utilities and Site work Repair and Replacement
 - Roads and Pathways Repair and Renewal
 - Classroom Improvements

Major Proposed Capital Preservation Investments

- 2015-2017 Capital Budget Request
 - Denny Hall Renovation (re-appropriation) \$ 50,590,000
 - Health Sciences Education Phase I – T Wing Renovation \$ 8,000,000
 - Lewis Hall Renovation \$ 16,000,000
 - UW Tacoma Campus Development and Soil Remediation \$ 50,000,000
 - UW Tacoma – Urban Solutions Center – Renovation \$ 18,000,000
- Future Biennia Capital Budget Requests
 - Anderson Hall Renovation \$ 21,600,000
 - Eagleson Hall Renovation \$ 13,300,000
 - Miller Hall Renovation \$ 44,000,000
 - College of Engineering - Academic Building – Renovation \$ 29,700,000

○ College of Engineering – Classroom Research Renovation	\$ 13,400,000
○ Health Sciences Education Phase I – T Wing Renovation	\$ 86,000,000
○ Health Sciences Education Phase II – T Wing Renovation	\$ 49,000,000
○ Health Sciences Education Phase III – T Wing Renovation	\$ 82,500,000
○ Seattle Campus Infrastructure-Multiple	\$ 48,000,000
○ Tacoma Campus Infrastructure-Multiple	\$ 15,000,000
○ Bothell Campus Infrastructure-Multiple	\$ 15,750,000

Funding sources for deferred maintenance

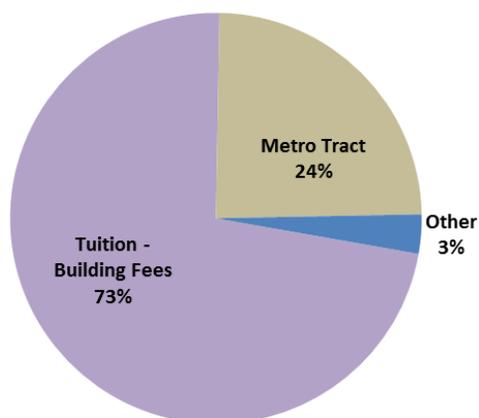
In addition to direct state funding from the state construction bond account 057, the University of Washington relies almost entirely on the UW Building Account to fund minor capital projects which address facility deficiencies, repairs, and maintenance of state-owned facilities. In 2015-17, the UW capital budget request for minor repairs for preservation reflects the institution's need for this continued investment. In recent biennia, the legislature has increasingly relied on the UW Building Account to fund major capital projects at the expense of funding minor projects necessary to repair and preserve existing UW buildings and infrastructure.

The following narrative describes UW Building Account funding sources, state appropriated uses, and discusses the implications of funding decisions which impact this fund's ability to address UW's growing backlog of deferred renewal projects. Background information is provided on the University of Washington Building Account (fund 064) and its associated funds, the UW Bond Retirement Account (348), and the UW Facilities Bond Account (387), from which revenues are transferred¹.

The majority of funding (73 percent) comes from building fees collected as part of undergraduate and graduate, resident and nonresident student tuition fees. Building fees are distributed equally between the UW Building Account and Bond Retirement Account. Decisions on tuition rates and enrollment directly impact the level of funding available for appropriation within these accounts.

After building fees, the next largest portion of funding (24 percent) comes from Metropolitan Tract revenues. The site of the original UW campus in downtown Seattle, the Metro Tract has been leased and developed into over 1.5 million square feet of commercial space. Biennially, \$16 million has been distributed from the Metro Tract to the UW Facilities Bond Account (387). Each biennium, about \$6 million of that is used to service

Funding Sources



¹ Funds are collected and transferred in accordance with RCW 28B.20.382, and RCW 28B.20.725.

law school debt. The balance, in excess of the required debt service reserve, is transferred to the UW Building Account.

The remaining 3 percent of funds are derived from Department of Natural Resources land revenues, UW Permanent Fund income, and State Treasury Office interest income.

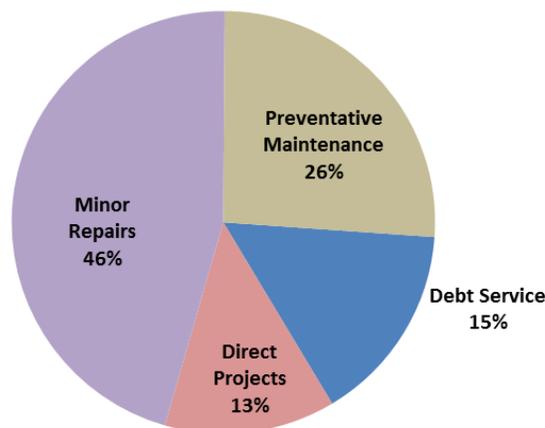
A notable exception to the normal funding sources occurred when proceeds from the 2013 sale of the Wellington Hills property of nearly \$9 million were deposited in the UW Building Account. This transfer provided additional one-time revenue to offset the \$13 million appropriated from the UW Building Account to fund UW Bothell Phase 3.

UW Building Account appropriations in 2013-15

Less than half (46 percent, or about \$45 million) of UW Building Account funds were appropriated for minor capital repairs in the 2013-15 biennial budget. While this investment is helpful, it is not sufficient to significantly impact the estimated \$1.8 billion of deferred renewal and facility modernization needs of the UW.

A combined total of \$54 million, or about 54 percent of UW Building Account funds, was appropriated for expenditures that do not address the deferred renewal backlog for UW facilities. These included \$25.8 million for preventative facility maintenance, a \$13 million re-appropriation for UW Bothell Phase 3, and \$15 million in debt service authorized for major projects. Appropriations for debt service not only obligate funds for the next 30 years, but also increase the amount required to be held in reserve to cover debt service payments on an annual basis. Debt issued through state appropriation of UW funds also affects the UW's overall capacity to issue debt for other projects.

Appropriated Uses

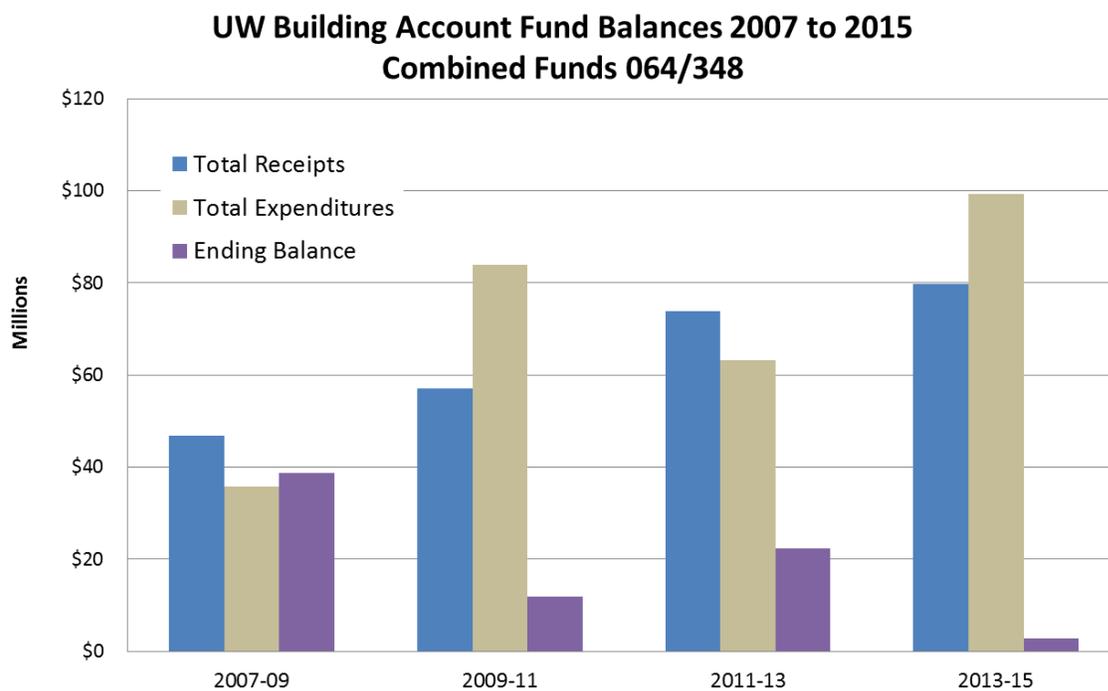


Trends that affect available funds and remaining balances

The UW Building Account (064), UW Bond Retirement Account (348), and UW Facilities Bond Account (387) funds are not accumulating a reserve. In fact, fund balances in these accounts have been declining over the past few biennia as the legislature appropriated all capital funds, including the required debt service payment reserve (three years of issued debt coverage per RCW 28B.20.725). In the past three biennia, this requirement was temporarily reduced to one year, and temporarily waived altogether in 2013-15 (SB 5035 sec. 7027).

The current projected remaining balance at the end of 2013-15 is about \$2.9 million (less than half of one year's total debt service coverage). If the temporary waiver of the three-year debt service reserve requirement is not renewed in future biennia, at least \$23 million will need to be restored to the reserve before new appropriations are made.

As the chart below shows, total expenditures in excess of receipts over the span of three biennia have resulted in the decline in ending balances. On its current path, the UW Building Account cannot keep pace with the UW's growing deferred renewal and facility modernization needs.



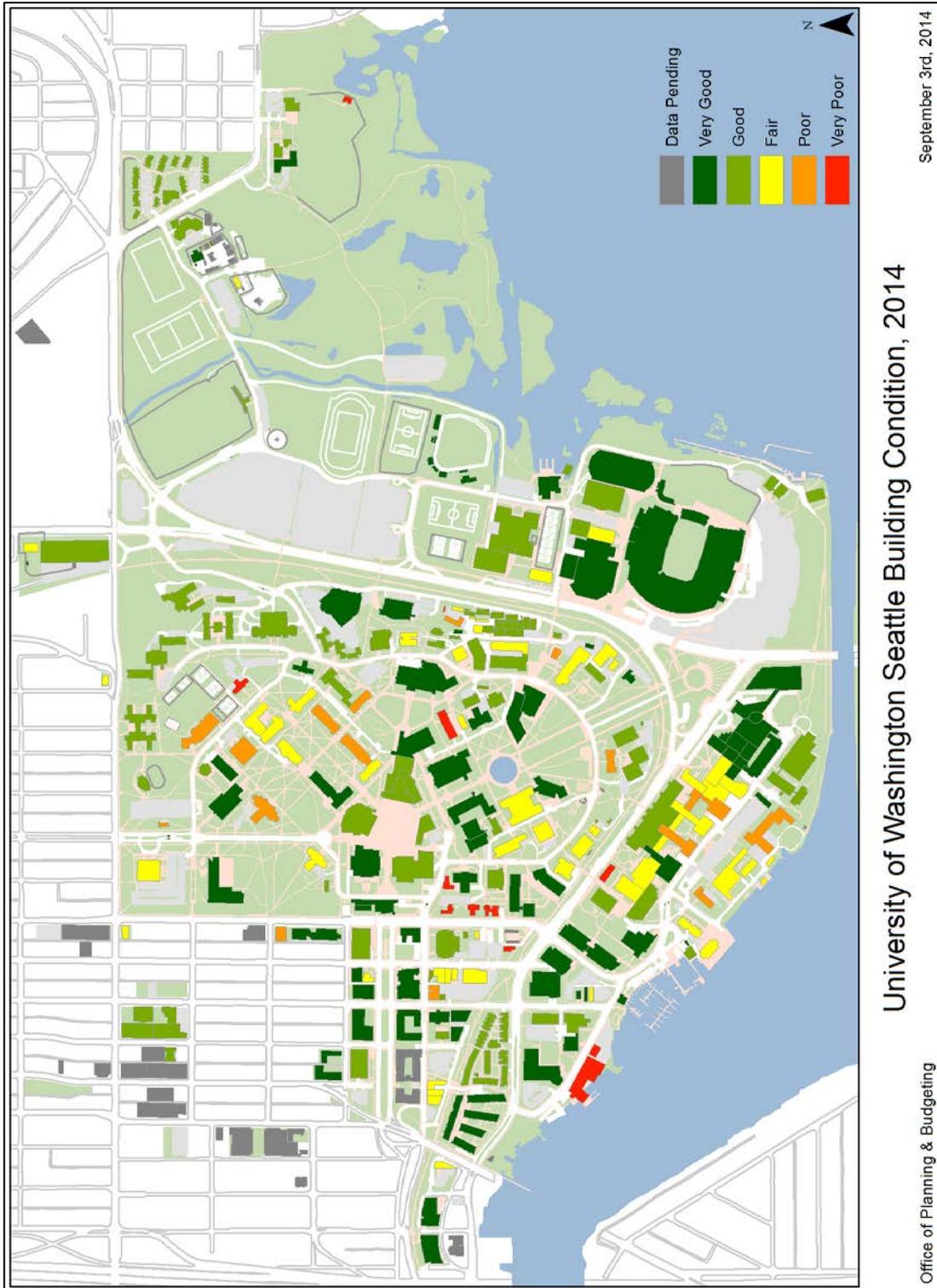
Attachment A: Back Log Reduction Plan

SUMMARY - 2014	
Total Number of Owned Buildings	610
Total Amount of Owned Space (Gross Square Feet - GSF)	22,363,379
Average Building Age *	50 Years
Average Building Condition Score *	2.6

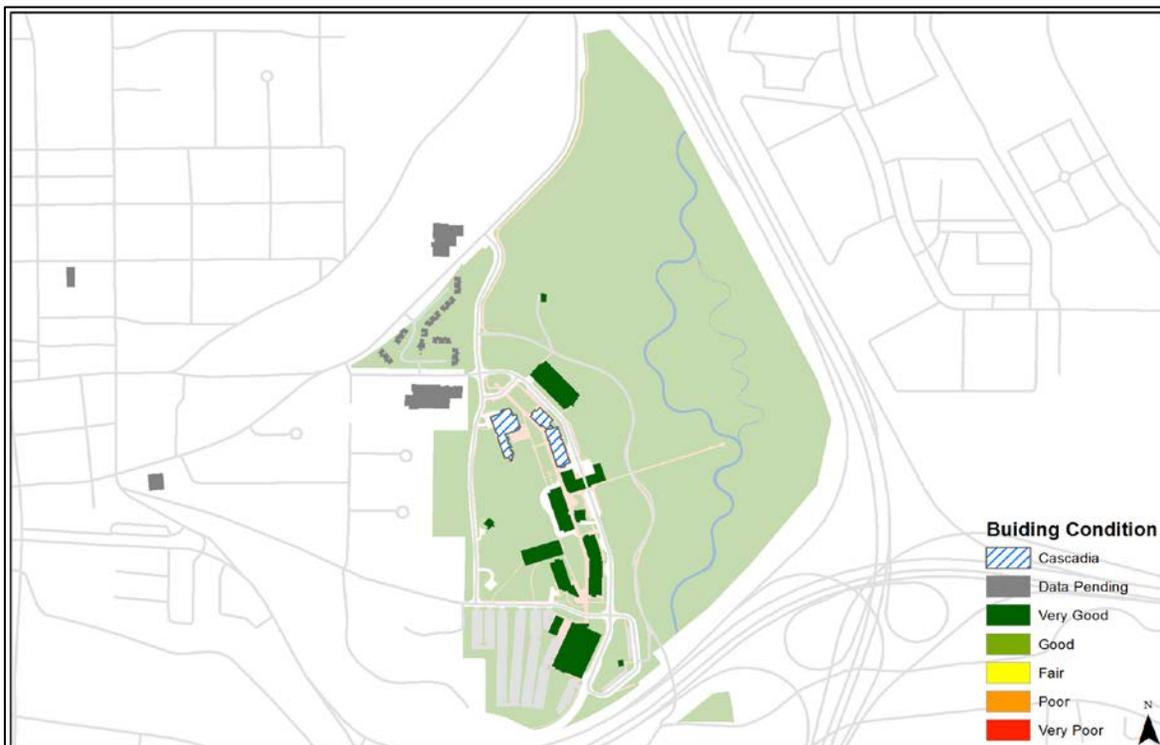
MAJOR CAMPUSES & SITES - 2014		
Campus or Site Name	# BLDGS	GSF
UW - Friday Harbor	79	107,939
UW Bothell	22	547,191
UW Seattle	324	17,235,548
UW Tacoma	23	759,292
UW Various Off Campus	162	3,713,409
TOTAL	610	22,363,379

BUILDING CONDITIONS - 2014			
Condition Category	# BLDGS	GSF	% of Total GSF
1 - Superior	191	8,918,436	39.9%
2 - Adequate	158	6,645,895	29.7%
3 - Fair	84	2,806,320	12.5%
4 - Needs Improvement, Limited Functionality	73	979,875	4.4%
5 - Needs Improvement, Marginal Functionality	34	249,152	1.1%
TOTAL	225	12,862,052	100.00%

Attachment B: Back Log Reduction Plan – UW Seattle Building Conditions Scoring System



Back Log Reduction Plan – UW Bothell and UW Tacoma Building Conditions Scoring System



University of Washington Bothell Building Condition, 2014

Office of Planning & Budgeting

September 3rd, 2014



University of Washington Tacoma Building Condition, 2014

Office of Planning & Budgeting

September 3rd, 2014

UW OFM-Format Pre Design Study Submissions: Preservation Projects

In accordance with Office of Financial Management 2015-25 Capital Budget Instructions, the University of Washington submitted OFM-format Pre Design Studies to the Office of Financial Management on July 1, 2014 for the following preservation projects:

- UW Libraries Archival Storage – Sand Point Building 5 – 30000487
- UW Tacoma Classroom Building Renovation – Urban Solutions Center – 30000490

TAB C

Programmatic

- Capital Project Request Summary – Programmatic Projects
- CBS002 and CBS003
- OFM Predesign Study Submission
- Growth Management Act Information

UW Programmatic Projects – Capital Project Request Summary

2015- 2017 Request Background

Computer Science & Engineering Expansion - 2015-2017 Request

\$40M for Construction Phase

The requested project supports the construction of a new 130,000 gross square foot building to create expansion space the highly successful UW Computer Science & Engineering program. Today, the program's existing space in the Paul G. Allen Center is overflowing and must expand. Because of the demonstrated needs and success of the UW's CSE program, the project has emerged as a top priority for the UW in response to high demand for enrollment and for graduates in UW's Computer Science and Engineering fields.

The significant rate of CSE's growth is due to the success of the UW's cutting-edge instruction and research initiatives that produce highly-skilled and desirable CSE graduates. In the past decade, undergraduate majors in CSE have increased 60 percent, graduate majors increased 55 percent, and annual enrollment in CSE's introductory courses increased by 115 percent. Despite this significant growth in the size of CSE's program, in the last admissions cycle CSE was able to accommodate only 25 percent of the undergraduate applicants due to capacity limitations.

Life Sciences Building I - 2015-2017 Request

\$40M for Construction Phase

The project will create 148,000 gross square feet of research-intensive facilities, learning, and faculty office space for the College of Arts and Sciences to accommodate enrollment growth in the Life Sciences and high-demand STEM degrees. A new 25,000 gross square foot greenhouse for botanical research and studies will also be constructed as part of the project.

The project will enable the UW to: 1) recruit more Life Sciences faculty to meet undergraduate demands; 2) provide flexible, high density-labs for modern instructional and research pedagogies that do not exist in current space; 3) create a new greenhouse to integrate the connectedness of the Life Sciences program; and 4) educate and train undergraduates (more than 1,300 students major in Biology alone and more than 630 students graduate with a Bachelor of Science in Biology each year) in state of the art space working side by side with faculty, post-doctoral students and graduate students.

School of Nursing Simulation Learning Lab - 2015-2017 Request

\$4M for Design and Construction Phases

The project will increase the size of the simulation lab from 2,500 to 10,000 square feet with state-of-the-art simulation technology to improve and advance nursing education and skills training with new active learning space reflective of modern instructional pedagogies. It will create flexible conference rooms/classrooms; additional inpatient and outpatient simulations; increase the number and types of simulation scenarios that are possible; increase control rooms; and provide

facilities for recording and analyzing the performance of student teams in each simulation scenario. Additional office space for faculty, staff and TAs will be created. Technical upgrades, energy efficiencies, and life and safety improvements will be addressed by this project.

The existing lab will not sustain program growth. It is inadequate in capacity and capabilities and restricts the School of Nursing's abilities to efficiently and effectively train more nurses in response to state and regional demands. The project will ensure near-term student demands are accommodated in the most time- and cost-effective manner while the UW identifies a longer-term method for integrating UW health care professionals' training

Health Sciences Interprofessional Education Classroom Phase I - 2015-2017 Request

\$3M for Design and Construction Phases

The UW Schools of Health Sciences (Dentistry, Medicine, Nursing, Pharmacy, Public Health and Social Work) have jointly initiated the project to increase the amount and depth of interprofessional education experienced by their students in response to advanced patient-focused training and accreditation standards. The proposed project addresses: 1) the UW's shortage of active learning space, 2) the lack of variety of spaces required for IPE teaching practices, and 3) the poor physical quality of UW learning space. While great teaching can occur in all sorts of spaces, the pedagogies of IPE learning occurs in well built, pedagogically-informed spaces.

The project will provide next-generation health care professionals with pedagogically informed learning space to advance skills in team-based, patient-focused training.

UW Bothell Phase 4 – Academic STEM – 2015-2017 Request

\$500,000 for Pre Design Phase

The UW requests \$500,000 in state funding in the 2015-17 biennium for predesign of UW Bothell Phase 4 - Academic STEM and will request \$57.6 million state funding for design and construction in future biennia. The UW Bothell Phase 4 project scope is for a new 115,000 square foot Academic STEM building to further the degree development in the campus' growing science, technology, engineering, and math. The new facility will include general classrooms, computer class labs and engineering labs specific to new degree development in a variety of computer science and engineering fields including civil, manufacturing, robotics, and materials science. It will accommodate at least 1,200 new full time equivalent (FTE) students and will increase the collocated campus design capacity to 5,658 FTE, over half of the State mandated 10,000 FTE development.

Future Biennia Major Project Request Background

UW Libraries Archival Storage – Sandpoint Building 5 – Future Biennia

\$13.9M for Design and Construction Phases

The project will renovate existing UW owned warehouse space located at Sand Point to house additional University Libraries collection materials. It will expand the capacity of the existing remote shelving facility by extending environmental controls on the 3rd floor of Building 5D and will increase the amount of floor area dedicated to storage and archival preservation of valuable resource materials by renovating the 4th floor of Building 5D. The need for more auxiliary collection space is driven by an increase in the size of collections and the need to create more user space in the on-campus libraries. Formats of materials at Sand Point include books, journals, audio-visual materials, and archival records of the University, the region, and of significant resource to the State of Washington.

UW Tacoma Strategic Real Estate Investment – Future Biennia

\$15M for Land Acquisition

In response to legislative mandate to transition the UW Tacoma campus to a 4-year curriculum and provide increased access to higher education for the South Puget Sounds, the UW anticipates the need to continue the purchase of individual real estate parcels. The acquisition of additional parcels within the approved UW Tacoma 46-acre footprint are required to provide the land capacity for UW Tacoma to meet the building needs identified in the UW Tacoma Master Plan. To date, the University has acquired approximately 60% of the land within its designated-campus footprint.

College of Engineering – Interdisciplinary Education/Research Center I – Future Biennium

\$8M for Pre Design and Design Phases

The project will examine relocating the civil, mechanical, environmental, structural, and material sciences engineering programs from buildings on the UW Seattle campus that cannot be cost-effectively repurposed to meeting the demanding technical requirements of current engineering teaching and research; but which can be cost-effectively repurposed in future for general university classroom and other non-engineering academic program needs in lieu of constructing new buildings. The building will be highly flexible due to the need for adaption, extremely energy and water resource efficient during the operational life of the facility – the proposal is seen as a prototype for innovation in structure, buildings systems, and engineering educational program integration.

Innovation Collaboration Center – Future Biennium

\$7M for Pre Design and Design Phases

The proposed Innovation Collaboration Center will provide a place equipped for effective technology transfer and entrepreneurship. The Center will support collaborative projects for translational research, prototyping, and testing. In addition to laboratory spaces designed with

multi-party collaborations in mind, the Center will be one hub for the state's innovation community, providing space for participants from the state's other universities, research institutions, industry partners, consortia, and state agencies. The facility is envisioned as a future capital development financial partnership with other public sector partners and the private sector.

UW Tacoma – Innovation Partnership Zone Phase 1 – Future Biennium

\$3M for Pre Design and Design Phases

The project will study the first proposed building for the UW Tacoma Innovation Partnership Zone (IPZ) Development project. The request will facilitate development of a comprehensive conceptual plan, creation of a long term capital plan, and a predesign for the first of potentially six additional future buildings. The total project is expected to be developed over the next 10+ years on UWT property. Construction phase funding for the first building is anticipated to be provided without the use of state capital funds. The first UW Tacoma Innovation Partnership Zone (IPZ) development will be located south of the UWT Pinkerton Building on UWT property and will consist of approximately 52,000 gross square feet of mixed use space potentially including revenue-generating retail, office, and incubator research, business, and other potential commercialization activities which can enhance UW Tacoma's educational mission and further economic development within the South Puget Sound Region.

School of Dentistry – Dental School Center and CE Center – Future Biennium

\$30M for Design and Construction Phases

The project is to support the design and construction for a new School of Dentistry building. The project will enable the UW's abilities to expand enrollment to meet state needs the student and patient base needs and will allow the UW to play an even greater public health role in King County and Washington State. The UW School of Dentistry the only dental school in the five-state WWAMI region, and its impact in Washington is profound: it is the state's largest dental provider and an unmatched regional resource for complex case management and patients with special needs. Dentistry is heading into a new era, with advances in materials science, oral biology, and the prospect of tooth regeneration. At the same time, dental practice is changing: more emphasis on metrics, patient outcomes and evidence-based care, and a shift toward a model that emphasizes medical intervention and prevention rather than dental surgery as a first option. While the UW's curricula and learning practices have evolved, its facilities have not. Through this project, the UW will be better prepared to educate and train our students to excel in dental education, research and patient care.

Center for Advanced Materials and Clean Energy Technologies – Future Biennia

\$3.25M for Predesign and Design Phases

The project will support the Center for Advanced Materials and Clean Energy Technologies and will house faculty members from Chemical Engineering, Material Science and Engineering and BioEngineering. The center will engage students using laboratory-based learning with focused collaborative learning with appropriate faculty in the Natural Sciences, e.g. Chemistry, Biology, and

Physics, and the School of Medicine. This highly interdisciplinary field will emphasize engineering at the nano and molecular levels in contrast to traditional large-scale process engineering. This building will house advanced learning laboratories, which will include instrumentation and support multi-disciplinary space, student co-laboratory meeting and interaction spaces, faculty offices, and learning spaces.

Engineering Library Learning Center Renovation – Future Biennia

\$24M for Predesign, Design and Construction Phases

The project is a renovation of the existing Engineering Library building to improve the facility and building systems to accommodate modern student learning requirements and will enable the repurposing of space currently used for library book storage. The renovated space will provide student study, collaboration and interactive project space and other active learning spaces. The existing 1969 building has not been significantly improved since its initial construction. Many of its systems are beyond their useful life and the configuration of space is inconsistent with current instructional and learning pedagogies; the project will address these concerns.

Portage Bay Research Building I – Future Biennia

\$45.8 for Predesign, Design and Construction Phases

Portage Bay Research Building I is envisioned as a new, highly flexible and adaptable research building with high net to gross efficiency factors to meet UW's most critical health sciences research needs for all six of the UW Schools of Health Sciences. The project will immediately enhance UW's and the State of Washington's competitive position in the increasingly competitive federal research grant environment, and enhance the public health teaching and service missions of the UW.

Health and Life Sciences – Hitchcock West – Future Biennium

\$15M for Pre Design and Design Phases

The University of Washington will request funds for the pre-design and design phases of the Health and Life Sciences - Hitchcock West building. Hitchcock West, as proposed, is centrally located in the life and health sciences regions at UW Seattle and will be a collaborative and highly flexible research building. The project will support the UW's highest priority for immediate and mid-term (5-10 year) consolidation and growth of critical research needs specifically in the biological life sciences, pharmaceutical health sciences, and other health and life science disciplines.

Interdisciplinary Classroom Building – Central Campus – Future Biennia

\$60M for Predesign, Design, and Construction Phases

This project supports the Predesign, Design and Construction phases for a central-campus, interdisciplinary classroom building to support the UW Schools of Business, Law and Public Affairs. The UW recently completed a comprehensive, campus-wide Learning Space Assessment to review

classroom needs in light of changing instructional methodologies. While the UW is meeting HECB utilization standards, the study identified ways to improve classroom utilization, course scheduling, and target investments to enhance the quality of the teaching environments. The study revealed a mismatch between the size and quality within the existing inventory to meet current course demand resulting in less efficient use of space, and unmet needs for effective teaching of students. An essential part of the UW's strategy is to repurpose underutilized, underperforming classrooms, and create new classrooms when appropriate, to meet the educational requirements of future students. The proposed project addresses these strategies.

UW College of Engineering Classroom and Research Renovation – Future Biennium

\$13.4M for Predesign, Design, and Construction Phases

The renovation project serves near-term instructional and research needs of the UW College of Engineering. The research renovation will be generic and cost effective to develop, and highly flexible to allow long term use as research facilities by multiple UW academic disciplines should the College of Engineering move to new future facilities. The project is the most cost efficient mid to long term solution research needs utilizing existing UW space. The College of Engineering's Mechanical Engineering Building – an aging classroom and research building in the heart of the existing College of Engineering Precinct will continue to serve general research and classroom needs for the UW for another 40-50 years.

UW Bothell – Phase 5 – Academic Life Sciences – Future Biennia

\$56M for Pre Design, Design and Construction Phases

UW Bothell's goal is to develop the capacity to accommodate future student enrollment goals established by the University and the State of Washington, particularly in the areas of life sciences and other STEM related fields. Phase 5 will provide additional student and academic space required to expand capacity to include a mix of instructional spaces, such as general assignment classrooms, class labs, lecture halls, faculty and administrative offices to support program development and enrollment growth.

Guthrie Hall Addition – Future Biennia

\$117.5M for Predesign, Design and Construction Phases

The Department of Psychology's clinical and basic science research programs have grown. Short term growth has and will continue to be met through incremental minor capital repair improvements within the Guthrie Hall. In the longer term, the project will expand Guthrie Hall to provide additional capacity for the Department to meet its community service mission through public clinical research and activities and classroom space to serve the UW. The expansion option will result in the most efficient use of the existing Guthrie Hall through shared use of existing public meeting meetings, building services, and laboratories reducing unnecessary duplication and creating a more efficient operations and maintenance cost model.

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 3000603

Project Title: Computer Science & Engineering Expansion

Description

Starting Fiscal Year: 2016

Project Class: Program

Agency Priority: 3

Project Summary

The University of Washington (UW) requests \$40 million in state funds to support construction of a new 130,000 gross square foot building to create expansion space the highly successful UW Computer Science & Engineering program. Today, the program's existing space in the Paul G. Allen Center is overflowing and must expand. Leadership in computer science is increasingly essential to the UW's broad-based competitiveness and the economic success of the region. The project has emerged as a top priority for the UW in response to high demand for enrollment and for graduates in UW's Computer Science and Engineering fields.

Project Description

Proposed Project: The project is a 130,000 gross square foot building to create new instructional spaces, undergraduate student spaces, research and educational labs, shops, offices and event spaces for UW CSE. The project will enable further expansion of CSE interdisciplinary collaboration in data-driven discovery, K-12 education technologies, and activities aimed at applying computing to global challenges, such as energy, health, security and privacy, and education.

Opportunity or Problem Driving the Request: UW Computer Science & Engineering program (CSE) is at capacity and cannot accommodate current programmatic needs, let alone the growth needed to meet the documented demands for CSE and STEM professionals. The significant rate of growth at every level is due to the success of UW CSE's cutting-edge instruction and research initiatives that produce highly-skilled and desirable CSE graduates. In the past decade, undergraduate majors in CSE have increased 60 percent, graduate majors increased 55 percent, and annual enrollment in CSE's introductory courses increased by 115 percent. Despite this significant growth in the size of CSE's program, in the last admissions cycle CSE was able to accommodate only 25 percent of the undergraduate applicants due to capacity limitations.

Support Agency and Statewide Results: By providing additional academic space to 1) meet the demand for CSE instruction and 2) grow the CSE program, the proposed project directly supports the *Results Washington* goal of increasing STEM graduates. Another important reason to expand UW CSE is Governor Inslee's top priority is to create an economic climate where innovation and entrepreneurship can continue to thrive and create good jobs in every corner of the state. Because the tech industry is a powerhouse for the state's economy, expanding the number one producer of tech professionals – UW CSE – is a top priority for the UW.

Specific Benefits: A 2011 Higher Education Coordinating (HEC) Board study identified four fields with significant gaps between employer demand and student supply in our state; *Computer Science ranked first* by a large margin. Job growth and high demand is also projected in clean and health-based technologies, and in engineering to support aerospace and aging infrastructure. As a result, a strong research base in CSE is crucial to the state's economy. In addition, more Computer Science majors and improved interdisciplinary computing education and research are needed to support the regional demand for these skills.

Clients Affected: Nationally, 57 percent of all job openings in all STEM fields in the current decade are projected to be in computer science. Washington State's technology sector comprises a robust and evolving set of industries that contribute to achieving the Governor's goal. Washington's tech industry is rooted in the talent and leadership of its residents. For the ongoing success of the UW and the economic success of the state, it is imperative that the UW grow its CSE program to meet these needs.

State Programs or Units of Government Affected: UW CSE is among the top national suppliers of students to leading high-tech firms such as Microsoft, Amazon, Google, countless regional tech firms, and startups. In the course of their education, the majority of CSE undergraduates participate in co-ops or internships. Because Washington State has a vibrant computing industry, more than two-thirds of UW CSE graduates remain in-state. The UW CSE program is engaged in a broad range of research and interdisciplinary initiatives that produce far-reaching educational and economic benefits to the university, region and world.

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 3000603

Project Title: Computer Science & Engineering Expansion

Description

Impact of State Operating Budget: The project site will be located within close proximity to the Paul G. Allen Center to centralize the program and operational needs and may involve decommissioning underperforming/high maintenance temporary trailers. The project will enable approximately 800 additional FTE.

Funding Strategy: The UW requests \$40 million in state funds in the 2015-2017 biennium to complement UW local funded debt and donor fund sources.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

The Growth Strategies legislation of 1992 requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the Campus Master Plan. The University has surveyed the wetland areas on campus as required by the Growth Management Act and Governor's Executive Order. Surveys were prepared for use during capital project planning to ensure that wetland resources remain protected. No wetlands or other environmentally sensitive areas are anticipated to be affected by the project.

New Facility: Yes

How does this fit in master plan

The 2001 Seattle Campus Master Plan was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	40,000,000				40,000,000
	Total	40,000,000	0	0	0	40,000,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

Start Date End Date

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 3000603

Project Title: Computer Science & Engineering Expansion

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	10/01/2014	12/01/2014
Design	1/1/2015	6/1/2015
Construction	7/1/2015	6/1/2017

Total

Gross Square Feet:	130,416
Usable Square Feet:	117,374
Efficiency:	90.0%
Escalated MACC Cost per Sq. Ft.:	479
Construction Type:	Science Labs (teaching)
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	5.96%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	371,875	0.4%
Construction Documents	2,987,593	2.9%
Extra Services	2,728,983	2.6%
Other Services	2,443,896	2.3%
Design Services Contingency	1,066,810	1.0%
Consultant Services Total	9,149,418	8.8%
Maximum Allowable Construction Cost(MACC)	62,463,253	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	62,463,253	59.7%
GCCM Risk Contingency	1,411,280	1.4%
GCCM or Design Build Costs	10,602,486	10.1%
Construction Contingencies	3,123,163	3.0%
Non Taxable Items	0	0.0%
Sales Tax	7,372,017	7.1%
Construction Contracts Total	84,972,198	81.2%
Equipment		
Equipment	6,983,400	6.7%
Non Taxable Items	0	0.0%
Sales Tax	618,792	0.6%

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000603

Project Title: Computer Science & Engineering Expansion

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	7,132,392	6.8%
Art Work Total	275,767	0.3%
Other Costs Total	1,185,258	1.1%
Project Management Total	1,885,157	1.8%
Grand Total Escalated Costs	<u>104,600,190</u>	
Rounded Grand Total Escalated Costs	104,600,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 146
Cost Estimate Title: Computer Science & Engineering Expansion
Version: 03 Final OFM Submission
Project Number: 30000603
Project Title: Computer Science & Engineering Expansion
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:08PM

Agency Preferred: Yes

Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 130,416
 Usable Sq. Ft.: 117,374
 Space Efficiency: 90%
 MACC Cost per Sq. Ft.: 441
 Escalated MACC Cost per Sq. Ft.: 479
 Remodel? No
 Construction Type: Science Labs (teaching)
 A/E Fee Class: B
 A/E Fee Percentage: 5.96%

Schedule **Start Date** **End Date**

Predesign: 10-2014 12-2014
 Design: 01-2015 06-2015
 Construction: 07-2015 06-2017
 Duration of Construction (Months): 23

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		371,875	
Construction Documents		2,987,593	
Extra Services		2,728,983	
Other Services		2,443,896	
Design Services Contingency		1,066,810	
Consultant Services Total			9,149,418
Site work		0	
Related Project Costs		0	
Facility Construction		62,463,253	
Construction Contingencies		3,123,163	
Non Taxable Items		0	
Sales Tax		7,372,017	
Construction Contracts Total			84,972,198
Maximum Allowable Construction Cost(MACC)	62,463,253		
Equipment		6,983,400	
Non Taxable Items		0	
Sales Tax		618,792	
Equipment Total			7,132,392
Art Work Total			275,767
Other Costs Total			1,185,258
Project Management Total			1,885,157
Grand Total Escalated Costs			104,600,190
Rounded Grand Total Escalated Costs			104,600,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 146
Cost Estimate Title: Computer Science & Engineering Expansion
Version: 03 Final OFM Submission
Project Number: 30000603
Project Title: Computer Science & Engineering Expansion
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:08PM

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate: 3.00%
Base Month and Year: 10-2013
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 146
Cost Estimate Title: Computer Science & Engineering Expansion
Detail Title: CSE Expansion
Project Number: 30000603
Project Title: Computer Science & Engineering Expansion
Project Phase Title:
Location: Seattle, WA

Analysis Date: June 27, 2014**Contact Info** **Contact Name:** John Seidelmann**Contact Number:** 206.616.0590**Statistics**

Gross Sq. Ft.: 130,416
Usable Sq. Ft.: 117,374
Rentable Sq. Ft.:
Space Efficiency: 90%
Escalated MACC Cost per Sq. Ft.: 479
Escalated Cost per S. F. Explanation

Construction Type: Science Labs (teaching)
Remodel? No
A/E Fee Class: B
A/E Fee Percentage: 5.96%
Contingency Rate: 5.00%
Contingency Explanation

Projected Life of Asset (Years):
Location Used for Tax Rate: Seattle, WA
Tax Rate: 9.50%
Art Requirement Applies: Yes
Project Administration by: AGY
Higher Education Institution?: Yes
Alternative Public Works?: Yes

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign:	10-2014	12-2014
Design:	01-2015	06-2015
Construction:	07-2015	06-2017
Duration of Construction (Months):	23	
State Construction Inflation Rate:	3.00%	
Base Month and Year:	10-2013	

Project Cost Summary

MACC:	\$ 57,538,000
MACC (Escalated):	\$ 62,463,253
Current Project Total:	\$ 96,614,922
Rounded Current Project Total:	\$ 96,615,000
Escalated Project Total:	\$ 104,600,190
Rounded Escalated Project Total:	\$ 104,600,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	²⁸ <u>Escalated</u> <u>Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	350,000			
SubTotal: Pre-Schematic Design Services		350,000	1.0387	371,875
<u>Construction Documents</u>				
A/E Basic Design Services				2,484,502
Other	231,696			
SubTotal: Construction Documents		2,716,198	1.0453	2,987,593
<u>Extra Services</u>				
Civil Design (Above Basic Services)	65,000			
Geotechnical Investigation	98,000			
Commissioning (Systems Check)	175,000			
Site Survey	6,000			
Testing	325,000			
Leadership Energy & Environment Design List(LEED)	45,000			
Voice/Data Consultant	45,000			
Value Engineering Participation & Implementation	50,000			
Constructability Review Participation	140,000			
Environmental Mitigation Services (EIS)	76,000			
Landscape Consultant	75,000			
Electronic/Audio Visual	1,250,000			
Communications	35,000			
Specialty Consultants	109,500			
SubTotal: Extra Services		2,494,500	1.0453	2,728,983
<u>Other Services</u>				
Bid/Construction/Closeout				1,116,226
HVAC Balancing	150,000			
Other	301,921			
On Site Review	400,000			
As-Builts	125,000			
SubTotal: Other Services		2,093,147	1.0856	2,443,896
<u>Design Services Contingency</u>				
Design Services Contingency	382,692			
Other	600,000			
SubTotal: Design Services Contingency		982,692	1.0856	1,066,810
Total: Consultant Services		8,636,537	1.0594	9,149,418
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	49,000,000			
Market Conditions	2,538,000			
Escalation Adjustment	6,000,000			
SubTotal: Facility Construction		57,538,000	1.0856	62,463,253
Maximum Allowable Construction Cost (MACC)		57,538,000	1.0900	62,463,253
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	1,300,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	²⁸ <u>Escalated</u> <u>Cost</u>
CONSTRUCTION CONTRACTS				
SubTotal: GCCM Risk Contingency		1,300,000	1.0856	1,411,280
<u>GCCM or Design Build Costs</u>				
GCCM Fee	2,380,500			
Bid General Conditions	3,900,000			
GCCM Preconstruction Services	1,200,000			
Negotiated Support Services	2,285,975			
SubTotal: GCCM or Design Build Costs		9,766,475	1.0856	10,602,486
<u>Construction Contingencies</u>				
Allowance for Change Orders	2,876,900			
SubTotal: Construction Contingencies		2,876,900	1.0856	3,123,163
Sales Tax		6,790,731	1.0856	7,372,017
Total: Construction Contracts		78,272,106	1.0856	84,972,198
EQUIPMENT				
E10 - Equipment	1,500,000			
E20 - Furnishings	4,500,000			
SubTotal:		6,000,000	1.0856	6,983,400
Sales Tax		570,000	1.0856	618,792
Total: Equipment		6,570,000	1.0856	7,132,392
ART WORK				
Higher Ed Artwork	337,388			
Adjustment	(36,549)			
Total: Art Work		275,767	1.0000	275,767
OTHER COSTS				
Hazardous Material Remediation/Removal	175,000			
Historic and Archeological Mitigation	150,000			
Builders Risk	170,000			
Permits	150,000			
Telecommunication Cable Plant	189,000			
In Plant Services	290,000			
Total: Other Costs		1,124,000	1.0545	1,185,258
PROJECT MANAGEMENT				
Agency Project Management	1,375,439			
Construction Management	361,073			
Total: Project Management		1,736,512	1.0856	1,885,157

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000612

Project Title: Life Sciences Building I

Description

Starting Fiscal Year: 2016

Project Class: Program

Agency Priority: 4

Project Summary

The University of Washington requests \$40 million in state funds in the 2015-17 biennium to support a portion of the construction phase of a new Life Sciences Building. The project will create 148,000 gross square feet of research-intensive facilities, learning, and faculty office space for the College of Arts and Sciences to accommodate enrollment growth in the Life Sciences and other high-demand STEM degrees. A new 25,000 gross square foot greenhouse for botanical research and studies will also be constructed as part of the project. The total estimated project cost is \$160 million.

Project Description

Proposed Project: The project will construct a new 148,000 GSF Life Sciences Building (LSB) and a 25,000 GSF greenhouse for the College of Arts and Sciences Department of Biology; it will provide modern research-intensive space to fully integrate the collaborative nature of the Life Sciences program and strengthen key areas of research. The project site is a combination of existing botany greenhouses, which will be demolished, and landscaped areas east of Kincaid Hall. The project is a vital first step in a long range academic facilities strategy; it will enable a series of backfill renovations and space repurposing.

Opportunities or Problems Driving the Request: The project will enable the UW to: 1) recruit more Life Sciences faculty to meet undergraduate demands; 2) provide flexible, high density-labs for modern instructional and research pedagogies that do not exist in current space; 3) create a new greenhouse to integrate the connectedness of the Life Sciences program; and 4) educate and train undergraduates (more than 1,300 students major in Biology alone and more than 630 students graduate with a Bachelor of Science in Biology each year) in state of the art space working side by side with faculty, post-doctoral students and graduate students.

UW and Statewide Results: The project supports the Priorities of Government budget approach and the Results Washington goals; specifically in areas of student achievement and STEM professional goals. The project will provide greater capacity to meet the documented demands for student enrollment in the life sciences and STEM fields and will increase the number of bachelor and advanced degrees. The project creates essential program space to expand and advance the research and scholarship of top ranking UW faculty in the Biology and Life Sciences fields.

Specific Benefits: Life Sciences programs require research labs and active learning spaces with flexible learning labs. Presently, there is a severe shortage of these spaces contrary to the growing demand. Programmatically, the project enables the consolidation and expansion of a large population of undergraduates in state of the art research methods not met by the current Biology buildings. Operationally, this project will allow a significant repurposing of inefficient and high maintenance space.

Affected Clients, Programs or Units of Government: The project promotes interdisciplinary research and scholarship, space to grow programs, and efficiency opportunities to consolidate programs distributed in marginally functioning trailers and buildings. The creation of a new Life Sciences Building will allow for program growth and decompression of undergraduate students' space constraints.

Impact on State Operating Budget: Operationally, the centralization and densification of flexible, learning space improves space efficiency, technology equipment and utilities. High density, multi-purpose, learning space is more efficient than having resources and infrastructure distributed across campus. It also promotes more efficient utilization of space and energy resources at a time when the cost to build and supply service to facilities is increasing, and the financial resources to fund are decreasing. Centralization also reduces staff time and improves access and service for students.

Alternatives: The 2013 Life Sciences Feasibility Study explored a number of alternative configurations that were based on the site. This is being further explored in the current Design Study which is underway.

UW's Funding Strategy: The UW requests state funding in the 2015-2017 biennium to complement UW local and donor fund sources

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000612

Project Title: Life Sciences Building I

Description

Location

City: Seattle

County: King

Legislative District: 043

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the Campus Master Plan.

New Facility: Yes

How does this fit in master plan

The proposed project is consistent with the 2001 Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development. The project is a key component of the 2011 College of Arts and Sciences Academic Facilities Plan which identified the need for a new Life Sciences Building as the first step in achieving life sciences enrollment growth.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	40,000,000				40,000,000
	Total	40,000,000	0	0	0	40,000,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

Start Date End Date

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000612

Project Title: Life Sciences Building I

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	01/01/2014	07/01/2014
Design	7/1/2014	6/1/2015
Construction	6/1/2015	6/1/2017

	<u>Total</u>
Gross Square Feet:	172,750
Usable Square Feet:	155,475
Efficiency:	90.0%
Escalated MACC Cost per Sq. Ft.:	553
Construction Type:	Laboratories
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	6.30%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	920,610	0.6%
Construction Documents	5,007,665	3.1%
Extra Services	4,218,000	2.6%
Other Services	4,304,397	2.7%
Design Services Contingency	1,881,504	1.2%
Consultant Services Total	15,888,397	9.9%
Maximum Allowable Construction Cost(MACC)	95,600,006	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	95,600,006	59.6%
GCCM Risk Contingency	1,813,711	1.1%
GCCM or Design Build Costs	14,592,848	9.1%
Construction Contingencies	10,436,076	6.5%
Non Taxable Items	0	0.0%
Sales Tax	11,632,051	7.3%
Construction Contracts Total	134,074,691	83.5%
Equipment		
Equipment	3,585,600	2.2%
Non Taxable Items	0	0.0%
Sales Tax	329,627	0.2%

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000612

Project Title: Life Sciences Building I

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	3,799,387	2.4%
Art Work Total	436,775	0.3%
Other Costs Total	2,547,758	1.6%
Project Management Total	3,753,312	2.3%
Grand Total Escalated Costs	<u>160,500,320</u>	
Rounded Grand Total Escalated Costs	160,500,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 143
 Cost Estimate Title: Life Sciences Building I

Report Number: CBS003
 Date Run: 9/16/2014 12:10PM

Version: 03 Final OFM Submission
 Project Number: 30000612
 Project Title: Life Sciences Building I
 Project Phase Title:

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Statistics

Gross Sq. Ft.: 172,750
 Usable Sq. Ft.: 155,475
 Space Efficiency: 90%
 MACC Cost per Sq. Ft.: 510
 Escalated MACC Cost per Sq. Ft.: 553
 Remodel? No
 Construction Type: Laboratories
 A/E Fee Class: A
 A/E Fee Percentage: 6.30%

Schedule

Start Date End Date

Predesign: 01-2014 07-2014
 Design: 07-2014 06-2015
 Construction: 06-2015 06-2017
 Duration of Construction (Months): 24

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services 920,610
 Construction Documents 5,007,665
 Extra Services 4,218,000
 Other Services 4,304,397
 Design Services Contingency 1,881,504

0

Consultant Services Total

Site work 0
 Related Project Costs 0
 Facility Construction 95,600,006
 Construction Contingencies 10,436,076
 Non Taxable Items 0
 Sales Tax 11,632,051

15,888,397

Construction Contracts Total

Maximum Allowable Construction Cost(MACC) 95,600,006
 Equipment 3,585,600
 Non Taxable Items 0
 Sales Tax 329,627

134,074,691

Equipment Total

3,799,387

Art Work Total

436,775

Other Costs Total

2,547,758

Project Management Total

3,753,312

Grand Total Escalated Costs

160,500,320

Rounded Grand Total Escalated Costs

160,500,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 143
Cost Estimate Title: Life Sciences Building I
Version: 03 Final OFM Submission
Project Number: 30000612
Project Title: Life Sciences Building I
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:10PM

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate: 3.00%
Base Month and Year: 10-2013
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 143
Cost Estimate Title: Life Sciences Building I
Detail Title: Life Sciences
Project Number: 30000612
Project Title: Life Sciences Building I
Project Phase Title:
Location: Seattle, WA

Analysis Date: June 25, 2014**Contact Info** **Contact Name:** John Seidelmann**Contact Number:** 206.616.0590**Statistics**

Gross Sq. Ft.: 172,750
Usable Sq. Ft.: 155,475
Rentable Sq. Ft.:
Space Efficiency: 90%
Escalated MACC Cost per Sq. Ft.: 553
Escalated Cost per S. F. Explanation

Construction Type: Laboratories
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 6.30%
Contingency Rate: 5.00%
Contingency Explanation

Projected Life of Asset (Years):
Location Used for Tax Rate: Seattle, WA
Tax Rate: 9.50%
Art Requirement Applies: Yes
Project Administration by: AGY
Higher Education Institution?: Yes
Alternative Public Works?: Yes

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign:	01-2014	07-2014
Design:	07-2014	06-2015
Construction:	06-2015	06-2017
Duration of Construction (Months):	24	
State Construction Inflation Rate:	3.00%	
Base Month and Year:	10-2013	

Project Cost Summary

MACC:	\$ 88,167,486
MACC (Escalated):	\$ 95,600,006
Current Project Total:	\$ 148,554,428
Rounded Current Project Total:	\$ 148,554,000
Escalated Project Total:	\$ 160,500,320
Rounded Escalated Project Total:	\$ 160,500,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	²⁹ <u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	900,000			
SubTotal: Pre-Schematic Design Services		900,000	1.0229	920,610
<u>Construction Documents</u>				
A/E Basic Design Services				4,251,027
Added A/E Service	396,650			
SubTotal: Construction Documents		4,647,677	1.0373	5,007,665
<u>Extra Services</u>				
Other	4,000,000			
SubTotal: Extra Services		4,000,000	1.0373	4,218,000
<u>Other Services</u>				
Bid/Construction/Closeout				1,909,882
Other	1,886,159			
SubTotal: Other Services		3,796,041	1.0843	4,304,397
<u>Design Services Contingency</u>				
Design Services Contingency	667,186			
CO Design Allowance	1,068,039			
SubTotal: Design Services Contingency		1,735,225	1.0843	1,881,504
Total: Consultant Services		15,078,943	1.0537	15,888,397
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
F20 - Selective Demolition	7,300,000			
General Conditions	4,100,000			
Complete Facilities	65,018,000			
Estimating Contingency	11,749,486			
SubTotal: Facility Construction		88,167,486	1.0843	95,600,006
Maximum Allowable Construction Cost (MACC)		88,167,486	1.0800	95,600,006
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	1,672,702			
SubTotal: GCCM Risk Contingency		1,672,702	1.0843	1,813,711
<u>GCCM or Design Build Costs</u>				
GCCM Fee	3,608,312			
Bid General Conditions	3,750,000			
GCCM Preconstruction Services	1,200,000			
Negotiated Support	4,900,000			
SubTotal: GCCM or Design Build Costs		13,458,312	1.0843	14,592,848
<u>Construction Contingencies</u>				
Allowance for Change Orders	4,408,374			
Other	5,216,339			
SubTotal: Construction Contingencies		9,624,713	1.0843	10,436,076
Sales Tax		10,727,706	1.0843	11,632,051

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	²⁹ <u>Escalated</u> <u>Cost</u>
CONSTRUCTION CONTRACTS				
Total: Construction Contracts		123,650,919	1.0843	134,074,691
EQUIPMENT				
E10 - Equipment	1,800,000			
E20 - Furnishings	1,400,000			
SubTotal:		3,200,000	1.0843	3,585,600
Sales Tax		304,000	1.0843	329,627
Total: Equipment		3,504,000	1.0843	3,799,387
ART WORK				
Higher Ed Artwork	509,791			
Other	(41,225)			
Total: Art Work		436,775	1.0000	436,775
OTHER COSTS				
Mitigation Costs	20,000			
Hazardous Material Remediation/Removal	200,000			
Metro Connection Fees	165,000			
In-Plant Services	200,000			
Utilities/Temp Services	100,000			
Building Permits	987,652			
Other Permits	100,000			
Builders Risk	386,387			
Connectivity/UW IT	175,000			
Other	47,245			
Advertising	1,000			
Financing Costs	40,000			
Total: Other Costs		2,422,284	1.0518	2,547,758
PROJECT MANAGEMENT				
Agency Project Management	2,651,749			
Contract Construction Management	809,758			
Total: Project Management		3,461,507	1.0843	3,753,312

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 3000600

Project Title: School of Nursing Simulation Learning Lab

Description

Starting Fiscal Year: 2016

Project Class: Program

Agency Priority: 6

Project Summary

The University of Washington (UW) requests \$4 million in the 2015-17 biennium for design and construction to renovate and expand the existing simulation lab from 2,500 ASF to 10,000 ASF. The project will improve and advance nursing education and skills training with active learning space reflective of modern instructional pedagogies while maintaining key proximity to the Health Sciences Center and UW Medical Center.

Project Description

Proposed Project: The project will increase the size of the simulation lab from 2,500 to 10,000 ASF with state-of-the-art simulation technology to improve and advance nursing education and skills training with new active learning space reflective of modern instructional pedagogies. It will create flexible conference rooms/classrooms; additional inpatient and outpatient simulation rooms; increase the number and types of simulation scenarios that are possible; increase control rooms; and provide facilities for recording and analyzing the performance of student teams in each simulation scenario. Additional office space for faculty, staff and TAs will be created. Technical upgrades, energy efficiencies, and life and safety improvements will be addressed by this project.

Opportunity or Problem Driving the Request: The existing lab will not sustain program growth. It is inadequate in capacity and capabilities and restricts the SON's abilities to efficiently and effectively train more nurses in response to state and regional demands. The project will ensure near-term student demands are accommodated in the most time- and cost-effective manner while the UW identifies a longer-term method for integrating UW health care professionals' training.

The Project's Support of UW and Statewide Results: The proposal directly supports the strategic framework developed from the Priorities of Government budget approach and the Results Washington goals, specifically in the areas of student achievement and postsecondary learning, healthy communities and advancing STEM degrees.

Specific Benefits: The project affects the health of Washington State, the region, and the world. The Bureau of Labor Statistics projects one million additional nurses will be needed nationally between now and 2022. The 2012 "United States Registered Nurse Workforce Report Card and Shortage Forecast" projects Washington State's shortfall to be more than 25,000 registered nurses by 2030, and gives the state a grade of "D" for its projected nursing ratio. This project responds to the need for more nurses by advancing the training of nurse professionals and providing capacity to grow enrollment.

How Clients will be Affected: Simulation training permits rapid repetition, detailed post-event analysis, teamwork, and exposure to scenarios that would otherwise be inaccessible during a student's, especially undergraduate, limited clinical exposure with patients. The project provides students the opportunity to safely practice nursing skills before utilizing them in the clinical setting. It enables training of nurses in a safe, collaborative, interprofessional setting that has become the current best practice standard.

How Other State Programs or Government Units will be Affected: All of the UW's clinical training programs within the six UW Schools of Health Sciences (Dentistry, Medicine, Nursing, Pharmacy, Public Health, and Social Work) will benefit from the project. Indirectly, all populations that would be served by the nursing professionals, nursing policy, and or practices that would be fulfilled by the SON will also benefit from the project. The project offers the opportunity for the UW and the State of Washington to maintain the state, national and global leadership position in the education of nursing professionals.

Impact on the State Operating Budget: The UW anticipates the operating costs will be absorbed in existing resources. The enrollment growth permitted by the project may increase lab fee revenues that would support the simulation lab.

Best Option: There is no additional available space in the SON's existing footprint, nor at the Health Sciences Center, therefore a renovation of existing space is the only option for the simulation lab to remain on campus and will cost considerably less than new construction.

Funding Strategy: the UW requests state funding for the project's design and construction in the 2015-17 biennium; predesign

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000600

Project Title: School of Nursing Simulation Learning Lab

Description

was funded from UW local sources.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,000,000				4,000,000
	Total	4,000,000	0	0	0	4,000,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design	08/01/2013	05/01/2014
Design	6/1/2015	3/1/2016
Construction	4/1/2016	6/1/2017
	Total	
Gross Square Feet:	10,000	
Usable Square Feet:	10,000	
Efficiency:	100.0%	
Escalated MACC Cost per Sq. Ft.:	270	
Construction Type:	Other Schedule B Projects	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	12.45%	

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 3000600

Project Title: School of Nursing Simulation Learning Lab

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	50,510	1.2%
Construction Documents	213,392	5.0%
Extra Services	104,363	2.4%
Other Services	126,021	2.9%
Design Services Contingency	42,794	1.0%
Consultant Services Total	577,579	13.4%
Maximum Allowable Construction Cost(MACC)	2,702,905	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,702,905	62.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	135,145	3.1%
Non Taxable Items	0	0.0%
Sales Tax	269,615	6.3%
Construction Contracts Total	3,107,664	72.3%
Equipment		
Equipment	228,180	5.3%
Non Taxable Items	0	0.0%
Sales Tax	22,484	0.5%
Equipment Total	259,156	6.0%
Art Work Total	13,794	0.3%
Other Costs Total	146,837	3.4%
Project Management Total	195,028	4.5%
Grand Total Escalated Costs	4,300,058	
Rounded Grand Total Escalated Costs	4,300,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 145
 Cost Estimate Title: Nursing Sim Lab
 Version: 03 Final OFM Submission
 Project Number: 30000600
 Project Title: School of Nursing Simulation Learning Lab
 Project Phase Title:

Report Number: CBS003
 Date Run: 9/16/2014 12:10PM

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Statistics

Gross Sq. Ft.: 10,000
 Usable Sq. Ft.: 10,000
 Space Efficiency: 100%
 MACC Cost per Sq. Ft.: 246
 Escalated MACC Cost per Sq. Ft.: 270
 Remodel?: Yes
 Construction Type: Other Schedule B Projects
 A/E Fee Class: B
 A/E Fee Percentage: 12.45%

Schedule

Start Date End Date

Predesign: 08-2013 05-2014
 Design: 06-2015 03-2016
 Construction: 04-2016 06-2017
 Duration of Construction (Months): 14

Cost Summary Escalated

Acquisition Costs Total

	0
Pre-Schematic Design Services	50,510
Construction Documents	213,392
Extra Services	104,363
Other Services	126,021
Design Services Contingency	42,794

Consultant Services Total

	577,579
Site work	0
Related Project Costs	0
Facility Construction	2,702,905
Construction Contingencies	135,145
Non Taxable Items	0
Sales Tax	269,615

Construction Contracts Total

	3,107,664
Maximum Allowable Construction Cost(MACC)	2,702,905
Equipment	228,180
Non Taxable Items	0
Sales Tax	22,484

Equipment Total

	259,156
--	---------

Art Work Total

	13,794
--	--------

Other Costs Total

	146,837
--	---------

Project Management Total

	195,028
--	---------

Grand Total Escalated Costs

	4,300,058
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Rounded Grand Total Escalated Costs

	4,300,000
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Additional Details

Alternative Public Works Project: No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 145

Report Number: CBS003

Cost Estimate Title: Nursing Sim Lab

Date Run: 9/16/2014 12:10PM

Version: 03 Final OFM Submission

Agency Preferred: Yes

Project Number: 30000600

Project Title: School of Nursing Simulation Learning Lab

Project Phase Title:

Contact Info

Contact Name: John Seidelmann

Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate:	3.00%
Base Month and Year:	09-2013
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 145 **Analysis Date:** June 25, 2014
Cost Estimate Title: Nursing Sim Lab
Detail Title: School of Nursing Simulation Learning Lab 061814
Project Number: 30000600
Project Title: School of Nursing Simulation Learning Lab
Project Phase Title:
Location: Seattle
Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 10,000
 Usable Sq. Ft.: 10,000
 Rentable Sq. Ft.:
 Space Efficiency: 100%
 Escalated MACC Cost per Sq. Ft.: 270
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 12.45%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle
 Tax Rate: 9.50%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: No

Project Schedule	Start Date	End Date
Pre-design:	08-2013	05-2014
Design:	06-2015	03-2016
Construction:	04-2016	06-2017
Duration of Construction (Months):	14	
State Construction Inflation Rate:	3.00%	
Base Month and Year:	9-2013	

Project Cost Summary

MACC: \$ 2,455,400
 MACC (Escalated): \$ 2,702,905
 Current Project Total: \$ 3,922,113
 Rounded Current Project Total: \$ 3,922,000
 Escalated Project Total: \$ 4,300,058
 Rounded Escalated Project Total: \$ 4,300,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	²⁹ <u>Escalated</u> <u>Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	50,000			
SubTotal: Pre-Schematic Design Services		50,000	1.0545	50,510
<u>Construction Documents</u>				
A/E Basic Design Services				221,478
SubTotal: Construction Documents				213,392
<u>Extra Services</u>				
Document Reproduction	4,500			
Graphics	12,000			
Hazardous Materials Consultant	35,000			
Interior Design/Furnishing Consultant	50,000			
SubTotal: Extra Services		101,500	1.0665	104,363
<u>Other Services</u>				
Bid/Construction/Closeout				99,504
As-Builts	4,000			
Commissioning and Training	12,000			
Cost and Scheduling Consultant	3,000			
Move Coordination	4,500			
Testing	2,000			
SubTotal: Other Services		125,004	1.1008	126,021
<u>Design Services Contingency</u>				
Design Services Contingency	24,899			
Charge Order Design Allowance	13,976			
SubTotal: Design Services Contingency		38,875	1.1008	42,794
Total: Consultant Services		536,857	1.0759	577,579
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	2,288,000			
Escalation Adjustment	167,400			
SubTotal: Facility Construction		2,455,400	1.1008	2,702,905
Maximum Allowable Construction Cost (MACC)		2,455,400	1.1000	2,702,905
<u>Construction Contingencies</u>				
Allowance for Change Orders	122,770			
SubTotal: Construction Contingencies		122,770	1.1008	135,145
Sales Tax		244,926	1.1008	269,615
Total: Construction Contracts		2,823,096	1.1008	3,107,664
EQUIPMENT				
E20 - Furnishings	215,000			
SubTotal:		215,000	1.1008	228,180
Sales Tax		20,425	1.1008	22,484

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	³⁰ <u>Escalated</u> <u>Cost</u>
EQUIPMENT				
Total: Equipment		235,425	1.1008	259,156
ART WORK				
Higher Ed Artwork	12,141			
Other	279			
Total: Art Work		13,794	1.0000	13,794
OTHER COSTS				
Hazardous Material Remediation/Removal	50,000			
Other	884			
Advertising	200			
EH&S Support	3,500			
Inplant Services (UW Engr/Facil)	70,000			
Connectivity/UW IT	8,000			
Builders Risk	3,188			
Total: Other Costs		135,772	1.0815	146,837
PROJECT MANAGEMENT				
Agency Project Management	177,169			
Total: Project Management		177,169	1.1008	195,028

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 3000602

Project Title: Health Sciences Interprofessional Education Classroom Phase I

Description

Starting Fiscal Year: 2016

Project Class: Program

Agency Priority: 7

Project Summary

The University of Washington (UW) requests \$3 million in the 2015-17 biennium to support design and construction of the Health Sciences Interprofessional Education Classroom Phase I. The project creates integrated team-based learning space for the UW's six schools of health sciences (Dentistry, Medicine, Nursing, Pharmacy, Public Health and Social Work) by promoting teamwork, fostering mutual understanding, strengthening research, and advancing health for individuals and populations. The project addresses current demands for flexible, multi-size active learning space for team-based instruction and learning.

Project Description

Proposed Project: The project will provide next-generation health care professionals with pedagogically informed learning space to advance skills in team-based, patient-focused training. These features are presently lacking in existing UW classrooms.

Opportunities or Problems Driving the Request: The UW Schools of Health Sciences (Dentistry, Medicine, Nursing, Pharmacy, Public Health and Social Work) have jointly begun the project to increase the amount and depth of interprofessional education experienced by their students in response to advanced patient-focused training and accreditation standards. The project addresses: 1) the UW's shortage of active learning space, 2) the lack of variety of spaces required for IPE teaching practices, and 3) the poor physical quality of UW learning space. While great teaching can occur in all sorts of spaces, the pedagogies of IPE learning occurs in well built, pedagogically-informed spaces.

UW and Statewide Results: The project supports the World Class Education priority by supporting the interprofessional team-based training of health care professionals to meet the demand of regional employers.

Specific Benefits of the Project: By not providing for IPE classrooms, accreditation of all six UW schools will be placed at risk, and graduating health care professionals will be less prepared to meet the challenges of the future health care environment. Pedagogically, all the health sciences schools are shifting to active learning techniques that support case-based curricula, placing a greater demand on flexible learning suites, team-based classrooms and collaborative simulation learning labs. Presently, there is a severe shortage of such rooms at the UW and there are zero team-based classrooms in the UW Health Sciences Center.

Affected Clients, Services, State Programs or Units of Government: The six UW Schools of the Health Sciences (Dentistry, Medicine, Nursing, Pharmacy, Public Health and Social Work) will be affected by this project. The future impacts of this project will affect the individuals and communities who will be served by the health care professionals trained at the UW.

Impact on State Operating Budget: Operationally, the centralization and densification of flexible, learning space improves space efficiency, use of technology and equipment. High density, multi-purpose, learning space is far more efficient than instructors, classrooms and equipment distributed across campus. The project promotes more efficient utilization of space and energy resources at a time when the cost to build and operate facilities is increasing, and the financial resources to fund are decreasing.

Options or Alternatives: The UW has explored alternative sites for the project, most notably within a portion of the Health Sciences Library. Due to the size and flexibility needs of the project, the library alternative was found to be inadequate and not cost effective.

UW's Proposed Funding Strategy: The UW has funded the predesign from local fund sources, and is requesting \$3M in state funding for design and construction in the 2015-2017 biennium.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 3000602

Project Title: Health Sciences Interprofessional Education Classroom Phase I

Description

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,000,000				3,000,000
	Total	3,000,000	0	0	0	3,000,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
		057-1	State Bldg Constr-State		
	Total	0	0	0	0

Schedule and Statistics

	Start Date	End Date
Predesign	03/01/2014	06/01/2014
Design	7/1/2015	9/1/2016
Construction	10/1/2016	6/1/2017

Total

Gross Square Feet:	5,290
Usable Square Feet:	5,290
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	350
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.74%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	76,787	2.1%

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 3000602

Project Title: Health Sciences Interprofessional Education Classroom Phase I

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Construction Documents	173,103	4.7%
Extra Services	227,631	6.2%
Other Services	116,499	3.2%
Design Services Contingency	84,144	2.3%
Consultant Services Total	694,259	18.8%
Maximum Allowable Construction Cost(MACC)	1,849,228	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,849,228	50.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	215,286	5.8%
Non Taxable Items	0	0.0%
Sales Tax	196,130	5.3%
Construction Contracts Total	2,260,643	61.1%
Equipment		
Equipment	313,170	8.5%
Non Taxable Items	0	0.0%
Sales Tax	30,905	0.8%
Equipment Total	356,225	9.6%
Art Work Total	9,246	0.3%
Other Costs Total	101,553	2.7%
Project Management Total	278,506	7.5%
Grand Total Escalated Costs	3,700,432	
Rounded Grand Total Escalated Costs	3,700,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 135
 Cost Estimate Title: Health Sciences IPE Classroom Phase I

Report Number: CBS003
 Date Run: 9/16/2014 12:11PM

Version: 03 Final OFM Submission
 Project Number: 30000602
 Project Title: Health Sciences Interprofessional Education Classroom Phase I
 Project Phase Title:

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Statistics

Gross Sq. Ft.:	5,290
Usable Sq. Ft.:	5,290
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	322
Escalated MACC Cost per Sq. Ft.:	350
Remodel?	Yes
Construction Type:	College Classroom Facilities
A/E Fee Class:	B
A/E Fee Percentage:	12.74%

Schedule

Start Date End Date

Predesign:	03-2014	06-2014
Design:	07-2015	09-2016
Construction:	10-2016	06-2017
Duration of Construction (Months):	8	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	76,787	0
Construction Documents	173,103	
Extra Services	227,631	
Other Services	116,499	
Design Services Contingency	84,144	

Consultant Services Total

Site work	0	694,259
Related Project Costs	0	
Facility Construction	1,849,228	
Construction Contingencies	215,286	
Non Taxable Items	0	
Sales Tax	196,130	

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	1,849,228	2,260,643
Equipment	313,170	
Non Taxable Items	0	
Sales Tax	30,905	

Equipment Total

356,225

Art Work Total

9,246

Other Costs Total

101,553

Project Management Total

278,506

Grand Total Escalated Costs

3,700,432

Rounded Grand Total Escalated Costs

3,700,000

Additional Details

Alternative Public Works Project: No

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 135
Cost Estimate Title: Health Sciences IPE Classroom Phase I

Report Number: CBS003
Date Run: 9/16/2014 12:11PM

Version: 03 Final OFM Submission
Project Number: 30000602
Project Title: Health Sciences Interprofessional Education Classroom Phase I
Project Phase Title:

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate: 3.08%
Base Month and Year: 06-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 135 **Analysis Date:** June 24, 2014
Cost Estimate Title: Health Sciences IPE Classroom Phase I
Detail Title: Health Sciences IPE Classroom Phase I
Project Number: 30000602
Project Title: Health Sciences Interprofessional Education Classroom Phase I
Project Phase Title:
Location: Seattle
Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 5,290
 Usable Sq. Ft.: 5,290
 Rentable Sq. Ft.:
 Space Efficiency: 100%
 Escalated MACC Cost per Sq. Ft.: 350
 Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 12.74%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years): 10
 Location Used for Tax Rate: Seattle
 Tax Rate: 9.50%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design: 03-2014 06-2014
 Design: 07-2015 09-2016
 Construction: 10-2016 06-2017
 Duration of Construction (Months): 8
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 1,705,300
 MACC (Escalated): \$ 1,849,228
 Current Project Total: \$ 3,429,413
 Rounded Current Project Total: \$ 3,429,000
 Escalated Project Total: \$ 3,700,432
 Rounded Escalated Project Total: \$ 3,700,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	³⁰ <u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	49,500			
Site Programming	20,700			
Analysis and Surveys	6,000			
SubTotal: Pre-Schematic Design Services		76,200	1.0334	76,787
<u>Construction Documents</u>				
A/E Basic Design Services				167,358
SubTotal: Construction Documents				173,103
<u>Extra Services</u>				
Document Reproduction	3,000			
Electronic/Audio Visual Consultant	51,900			
Hazmat Consultant	19,400			
Acoustical Consultant	28,700			
Bid Alternatives	15,000			
Communications Consultant	29,300			
Permit Expeditor	2,000			
Energy Conservation Rpt/LEEDS	13,000			
Interior Design Consultant	34,600			
Elect/Lighting Design Consultant	17,300			
Travel and Per Diem	5,000			
Security Consultant	5,000			
SubTotal: Extra Services		224,200	1.0519	227,631
<u>Other Services</u>				
Bid/Construction/Closeout				75,190
As-builts	5,000			
HVAC Balancing	5,000			
Commissioning and Training	20,000			
Testing	5,000			
SubTotal: Other Services		110,190	1.0844	116,499
<u>Design Services Contingency</u>				
Design Services Contingency	57,795			
CO Design Allowance	19,800			
SubTotal: Design Services Contingency		77,595	1.0844	84,144
Total: Consultant Services		655,543	1.0591	694,259
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	1,705,300			
SubTotal: Facility Construction		1,705,300	1.0844	1,849,228
Maximum Allowable Construction Cost (MACC)		1,705,300	1.0800	1,849,228
<u>Construction Contingencies</u>				
Allowance for Change Orders	170,530			
Added Contingency	28,000			
SubTotal: Construction Contingencies		198,530	1.0844	215,286
Sales Tax		180,864	1.0844	196,130

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	³⁰ <u>Escalated</u> <u>Cost</u>
CONSTRUCTION CONTRACTS				
Total: Construction Contracts		<u>2,084,694</u>	1.0844	<u><u>2,260,643</u></u>
EQUIPMENT				
E20 - Furnishings	300,000			
SubTotal:		<u>300,000</u>	1.0844	<u>313,170</u>
Sales Tax		<u>28,500</u>	1.0844	<u>30,905</u>
Total: Equipment		<u>328,500</u>	1.0844	<u><u>356,225</u></u>
ART WORK				
Total: Art Work		<u>9,246</u>	1.0000	<u><u>9,246</u></u>
OTHER COSTS				
Mitigation Costs	2,700			
Hazardous Material Remediation/Removal	1,000			
In-plant Services	7,500			
Building Permits	23,700			
Builders Risk	2,400			
Connectivity/UWIT	40,000			
Other	1,200			
Advertising	100			
Financing Costs	16,000			
Total: Other Costs		<u>94,600</u>	1.0735	<u><u>101,553</u></u>
PROJECT MANAGEMENT				
Agency Project Management	152,338			
Added PM Fee	104,492			
Total: Project Management		<u>256,830</u>	1.0844	<u><u>278,506</u></u>

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000378

Project Title: UW Bothell Phase 4

Description

Starting Fiscal Year: 2016

Project Class: Program

Agency Priority: 10

Project Summary

The University of Washington (UW) requests \$500,000 in state funding in the 2015-17 biennium for predesign of UW Bothell Phase 4 - Academic STEM and will request state funding for design and construction in future biennia. The UW Bothell Phase 4 project scope is for a new 115,000 square foot Academic STEM building to further the degree development in the campus' growing science, technology, engineering, and math. The new facility will include general classrooms, computer class labs and engineering labs specific to new degree development in a variety of computer science and engineering fields including civil, manufacturing, robotics, and materials science. It will accommodate at least 1,200 new full time equivalent (FTE) students and will increase the collocated campus design capacity to 5,658 FTE, over half of the mandated 10,000 FTE development.

Project Description

Proposed Project: The project is for a new 115,000 square foot Academic STEM building to further the degree development in the campus' growing science, technology, engineering, and math programs. It will include general classrooms, computer class labs and engineering labs specific to new degree development in a variety of computer science and engineering fields including civil, manufacturing, robotics, and materials science.

Opportunity or Problem Driving the Request: In response to the growing numbers of students seeking STEM programs, in March 2013, UWB opened the new School of Science, Technology, Engineering and Math (STEM) and five new degrees will be added to the existing eight programs offered by the School of STEM. Although it officially opens this 2014-15 academic year, Discovery Hall and its new programs are already at capacity. As a result, UW Bothell's ability to meet the demonstrated needs for studies in high-demand fields necessitates additional academic facilities as requested by this project.

How the Project Supports Agency and Statewide Results: As STEM academic growth offerings continue to develop in response to regional needs, discipline-specific technologies and equipment will be necessary. Undergraduate and graduate research space is very limited on the UW Bothell campus. Without new facilities, many place bound and under-represented residents of the state of Washington, particularly north and east Puget Sound residents, will not have access to the world-class educational opportunities which contribute to the state's economic development in high-tech industries, as outlined in the *Results Washington* goals.

Specific Benefits: The project supports *Results Washington* goal of world class education in STEM and high demand employment programs. The proposed building will increase the number of students enrolled in high-demand employment degrees by 1,200 FTE, a 28% increase in overall UW Bothell FTE. The project will increase the number of graduates in high-demand employment degrees by 375 FTE annually.

Affected Clients and Service Changes Made by The Project: This project will enable substantial growth in UWB electrical and mechanical engineering programs and computer sciences programs and for the development of new engineering programs not possible with current facilities. These new programs will be developed to capitalize on existing programs and be responsive to regional employer demand and student demand.

Other State Programs or Units of Government Affected by Project: In addition to supporting the education and training of additional STEM professionals, that will likely remain in the State of Washington and fuel the local economy, the project will enhance UW Bothell's mission to serve as a transfer destination for Washington's community colleges by expanding the campus' student FTE capacity.

Operating budget impact: While the new STEM building will require additional resources for operating it, it may shift some of those operating funds from commercial lease expenditures. Because of the limited availability of on-campus space, to provide immediate decompression, UWB expends operating funds to lease 64,000 GSF of commercial real estate space.

Best alternative: Student demand, faculty capacity, and program expansion suggest a 10-year growth of nearly 1,200 student FTE in STEM programs at UWB. The proposed project is the chosen alternative.

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000378

Project Title: UW Bothell Phase 4

Description

Funding strategy: The UW is requesting \$500K in biennium 15-17 for predesign; will request funding in biennium 17-19 for Design, and will request funding in biennium 19-21 for construction.

Location

City: Bothell

County: King

Legislative District: 001

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Physical development of the University of Washington Bothell/Cascadia Community College campus is regulated by and subject to the approval of the City of Bothell. Currently the University of Washington Bothell/Cascadia Community College is a City-approved Planned Unit Development (PUD) subject to specific City provisions. The City of Bothell's Comprehensive Plan was adopted in compliance with the Growth Management Act in 1994 and subsequently amended with a 2004 Plan Amendment.

New Facility: No

How does this fit in master plan

This is included in the UW Bothell Master Plan.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	58,100,000				500,000
	Total	58,100,000	0	0	0	500,000
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State	5,600,000	52,000,000			
	Total	5,600,000	52,000,000	0	0	

Schedule and Statistics

Start Date End Date

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000378

Project Title: UW Bothell Phase 4

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2015	06/01/2017
Design	7/1/2017	6/1/2019
Construction	7/1/2019	6/1/2021

	<u>Total</u>
Gross Square Feet:	115,000
Usable Square Feet:	103,500
Efficiency:	90.0%
Escalated MACC Cost per Sq. Ft.:	310
Construction Type:	College Classroom Facilities
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	6.68%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	778,540	1.3%
Construction Documents	1,681,967	2.9%
Extra Services	1,410,681	2.4%
Other Services	1,688,499	2.9%
Design Services Contingency	409,124	0.7%
Consultant Services Total	5,943,165	10.3%
Maximum Allowable Construction Cost(MACC)	35,675,286	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	35,675,286	61.5%
GCCM Risk Contingency	668,935	1.2%
GCCM or Design Build Costs	3,010,208	5.2%
Construction Contingencies	3,235,504	5.6%
Non Taxable Items	0	0.0%
Sales Tax	4,046,044	7.0%
Construction Contracts Total	46,635,975	80.4%
Equipment		
Equipment	1,256,640	2.2%
Non Taxable Items	0	0.0%
Sales Tax	118,912	0.2%

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000378

Project Title: UW Bothell Phase 4

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	1,370,617	2.4%
Art Work Total	178,376	0.3%
Other Costs Total	1,895,482	3.3%
Project Management Total	1,976,727	3.4%
Grand Total Escalated Costs	<u>58,000,342</u>	
Rounded Grand Total Escalated Costs	58,000,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 149
Cost Estimate Title: UW Bothell Phase 4 Academic STEM- Jul14 (BH)
Version: 03 Final OFM Submission
Project Number: 30000378
Project Title: UW Bothell Phase 4
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:12PM

Agency Preferred: Yes

Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 115,000
 Usable Sq. Ft.: 103,500
 Space Efficiency: 90%
 MACC Cost per Sq. Ft.: 260
 Escalated MACC Cost per Sq. Ft.: 310
 Remodel? No
 Construction Type: College Classroom Facilities
 A/E Fee Class: B
 A/E Fee Percentage: 6.68%

Schedule **Start Date** **End Date**

Predesign: 07-2015 06-2017
 Design: 07-2017 06-2019
 Construction: 07-2019 06-2021
 Duration of Construction (Months): 23

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services	778,540	
Construction Documents	1,681,967	
Extra Services	1,410,681	
Other Services	1,688,499	
Design Services Contingency	409,124	
Consultant Services Total		5,943,165
Site work	0	
Related Project Costs	0	
Facility Construction	35,675,286	
Construction Contingencies	3,235,504	
Non Taxable Items	0	
Sales Tax	4,046,044	
Construction Contracts Total		46,635,975
Maximum Allowable Construction Cost(MACC)	35,675,286	
Equipment	1,256,640	
Non Taxable Items	0	
Sales Tax	118,912	
Equipment Total		1,370,617
Art Work Total		178,376
Other Costs Total		1,895,482
Project Management Total		1,976,727
Grand Total Escalated Costs		58,000,342
Rounded Grand Total Escalated Costs		58,000,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 149
Cost Estimate Title: UW Bothell Phase 4 Academic STEM- Jul14 (BH)
Version: 03 Final OFM Submission
Project Number: 30000378
Project Title: UW Bothell Phase 4
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:12PM

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate: 3.08%
Base Month and Year: 09-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 149
Cost Estimate Title: UW Bothell Phase 4 Academic STEM- Jul14 (BH)

Analysis Date: August 23, 2010

Detail Title: UWB Phase 4 Aug 2010
Project Number: 30000378
Project Title: UW Bothell Phase 4
Project Phase Title:
Location: King County Seattle

Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 115,000
 Usable Sq. Ft.: 103,500
 Rentable Sq. Ft.:
 Space Efficiency: 90%
 Escalated MACC Cost per Sq. Ft.: 310
 Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities
 Remodel? No
 A/E Fee Class: B
 A/E Fee Percentage: 6.68%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 40
 Location Used for Tax Rate: King County Seal
 Tax Rate: 9.50%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule	Start Date	End Date
Pre-design:	07-2015	06-2017
Design:	07-2017	06-2019
Construction:	07-2019	06-2021
Duration of Construction (Months):	23	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC: \$ 29,926,420
 MACC (Escalated): \$ 35,675,286
 Current Project Total: \$ 48,951,288
 Rounded Current Project Total: \$ 48,951,000
 Escalated Project Total: \$ 58,000,342
 Rounded Escalated Project Total: \$ 58,000,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	³¹ <u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	700,000			
SubTotal: Pre-Schematic Design Services		700,000	1.0897	778,540
<u>Construction Documents</u>				
A/E Basic Design Services				1,500,000
SubTotal: Construction Documents				1,681,967
<u>Extra Services</u>				
Civil Design (Above Basic Services)	80,000			
Geotechnical Investigation	300,000			
Site Survey	30,000			
Leadership Energy & Environment Design List(LEED)	7,000			
Voice/Data Consultant	100,000			
Travel & Per Diem	80,000			
Communications Consultant	35,000			
Document Reproduction	40,000			
Interior Design	50,000			
Transportation Consultants	80,000			
Permit Expeditor	150,000			
Other	200,000			
Structural/Mechanical Consultants	46,000			
Hospital Lab consultant	40,000			
Specialty Consultant	5,000			
SubTotal: Extra Services		1,243,000	1.1219	1,410,681
<u>Other Services</u>				
Bid/Construction/Closeout				675,920
Construction Support	300,000			
Cost/Scheduling Consultant	60,000			
Legal & DRB	40,000			
As-builts	45,000			
Commissioning/Training	150,000			
Testing	150,000			
SubTotal: Other Services		1,420,920	1.1921	1,688,499
<u>Design Services Contingency</u>				
Design Services Contingency	243,196			
Change Order Allowance	100,000			
SubTotal: Design Services Contingency		343,196	1.1921	409,124
Total: Consultant Services		5,207,116	1.1414	5,943,165
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	28,057,000			
Negotiated Support Services	1,683,420			
Escalation Adjustment	186,000			
SubTotal: Facility Construction		29,926,420	1.1921	35,675,286
Maximum Allowable Construction Cost (MACC)		29,926,420	1.1900	35,675,286
<u>GCCM Risk Contingency</u>				

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	³¹ <u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
GCCM Risk Contingency	561,140			
SubTotal: GCCM Risk Contingency		561,140	1.1921	668,935
<u>GCCM or Design Build Costs</u>				
GCCM Fee	841,710			
Bid General Conditions	1,122,280			
GCCM Preconstruction Services	561,140			
SubTotal: GCCM or Design Build Costs		2,525,130	1.1921	3,010,208
<u>Construction Contingencies</u>				
Allowance for Change Orders	1,496,321			
Management Reserve	1,217,800			
SubTotal: Construction Contingencies		2,714,121	1.1921	3,235,504
Sales Tax		3,394,046	1.1921	4,046,044
Total: Construction Contracts		39,120,857	1.1921	46,635,975
EQUIPMENT				
E10 - Equipment	10,500			
E20 - Furnishings	1,039,500			
SubTotal:		1,050,000	1.1921	1,256,640
Sales Tax		99,750	1.1921	118,912
Total: Equipment		1,149,750	1.1921	1,370,617
ART WORK				
Total: Art Work		178,376	1.0000	178,376
OTHER COSTS				
Permits	1,000,000			
Connectivity/IT	150,000			
In Plant Services	230,000			
Advertising	2,000			
Util Connection Fees	40,000			
Builders Risk Insurance	50,000			
EH&S Support	15,000			
KC Sewage Treat Capacity Charge	150,000			
Total: Other Costs		1,637,000	1.1579	1,895,482
PROJECT MANAGEMENT				
Agency Project Management	1,058,189			
Construction Management	500,000			
DES Additional Services	100,000			
Total: Project Management		1,658,189	1.1921	1,976,727

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000487

Project Title: UW Libraries Archival Storage - Sand Point Building 5

Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 11

Project Summary

The University of Washington (UW) will request funds in a future biennium for the construction of the UW Libraries Archival Storage, Sand Point Building 5 project. The project will expand the capacity and performance of the existing archival storage facility at Sand Point and will provide 110,000 square feet of new conditioned storage space that is environmentally controlled to house and preserve the University Libraries archives collection and other valuable resource materials. The need for more auxiliary collection space is driven by both an increase in the size of the collection and the need to create more user space in the on-campus libraries for teaching, learning and academic programs.

Project Description

The project will expand the capacity and performance of the existing archival storage facility at Sand Point which will provide 110,000 square feet of new conditioned storage space. It will increase the floor area of conditioned book shelving space to house vital materials that cannot be accommodated in on-campus library facilities. Formats of stored materials include books, journals, and audio-visual materials, and archival records of the University, the region, and of significant resource to the State of Washington.

Key benefits of this project enables the availability of on-campus space for teaching, learning and other academic programs while increasing operational and maintenance efficiencies for the auxiliary Libraries storage. Better utilization of existing facilities on campus reduces the need to build new buildings on campus, and allows the UW to meet its critical space requirements at less cost to the Institution and the State of Washington. The project will also help achieve results in student achievement by preserving and providing access to library collections required for the preservation, advancement, and dissemination of knowledge.

The UW Libraries is a statewide resource, with access made available through interlibrary loan to educational institutions throughout the state. This project will also produce results in government efficiency and effectiveness. The centralization and densification of library collections in a climate controlled warehouse improves the efficiency in the storage, protection and distribution of library materials. Remote, high density, archival shelving systems, and on-demand retrieval of resource materials is a far more efficient system than independent collections distributed across campus in multiple buildings, and multiple floors. Centralization reduces staff time and improves access and service to the users. It also promotes more efficient utilization of space and energy resources at a time when the cost to build and supply service to facilities is increasing, and the financial resources to fund are decreasing.

Alternatives to the proposed project include various operational and service delivery models to store, preserve, and manage the UW's substantial collection. The existing remote shelving facility at Sand Point has proven to be an effective model and has the capacity to be expanded. Expansion in its current location offers operational efficiencies over other delivery models and other more remote locations. The proposal is the preferred alternative.

The UW will fund predesign from local fund sources and will request state funding for design and construction in the 2017-19 biennium.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000487

Project Title: UW Libraries Archival Storage - Sand Point Building 5

Description

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,900,000				
	Total	13,900,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	13,900,000			
	Total	13,900,000	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design	02/01/2014	05/01/2014
Design	8/1/2014	6/1/2015
Construction	7/1/2015	6/1/2017

	Total
Gross Square Feet:	100,173
Usable Square Feet:	90,155
Efficiency:	90.0%
Escalated MACC Cost per Sq. Ft.:	97
Construction Type:	Archive Building
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.03%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%

Consultant Services

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000487

Project Title: UW Libraries Archival Storage - Sand Point Building 5

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Pre-Schematic Design Services	81,596	0.6%
Construction Documents	795,647	5.3%
Extra Services	191,366	1.3%
Other Services	544,059	3.7%
Design Services Contingency	254,005	1.7%
Consultant Services Total	1,856,926	12.5%
Maximum Allowable Construction Cost(MACC)	9,762,092	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	9,762,092	65.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	976,209	6.6%
Non Taxable Items	0	0.0%
Sales Tax	1,020,139	6.9%
Construction Contracts Total	11,758,439	78.9%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	48,810	0.3%
Other Costs Total	364,608	2.5%
Project Management Total	871,512	5.9%
Grand Total Escalated Costs	14,900,295	
Rounded Grand Total Escalated Costs	14,900,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 144
 Cost Estimate Title: Libraries Archival Storage

Report Number: CBS003
 Date Run: 9/16/2014 12:12PM

Version: 03 Final OFM Submission
 Project Number: 30000487
 Project Title: UW Libraries Archival Storage - Sand Point Building 5
 Project Phase Title:

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Statistics

Gross Sq. Ft.: 100,173
 Usable Sq. Ft.: 90,155
 Space Efficiency: 90%
 MACC Cost per Sq. Ft.: 92
 Escalated MACC Cost per Sq. Ft.: 97
 Remodel? Yes
 Construction Type: Archive Building
 A/E Fee Class: B
 A/E Fee Percentage: 11.03%

Schedule

Start Date End Date

Predesign: 02-2014 05-2014
 Design: 08-2014 06-2015
 Construction: 07-2015 06-2017
 Duration of Construction (Months): 23

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	81,596	0
Construction Documents	795,647	
Extra Services	191,366	
Other Services	544,059	
Design Services Contingency	254,005	

Consultant Services Total

Site work	0	1,856,926
Related Project Costs	0	
Facility Construction	9,762,092	
Construction Contingencies	976,209	
Non Taxable Items	0	
Sales Tax	1,020,139	

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	9,762,092	11,758,439
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	

Equipment Total

0

Art Work Total

48,810

Other Costs Total

364,608

Project Management Total

871,512

Grand Total Escalated Costs

14,900,295

Rounded Grand Total Escalated Costs

14,900,000

Additional Details

Alternative Public Works Project: No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 144
Cost Estimate Title: Libraries Archival Storage

Report Number: CBS003
Date Run: 9/16/2014 12:12PM

Version: 03 Final OFM Submission
Project Number: 30000487
Project Title: UW Libraries Archival Storage - Sand Point Building 5
Project Phase Title:

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate: 3.08%
Base Month and Year: 06-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 144

Analysis Date: June 25, 2014

Cost Estimate Title: Libraries Archival Storage

Detail Title: Libraries Archival Storage Sandpoint 5

Project Number: 30000487

Project Title: UW Libraries Archival Storage - Sand Point Building 5

Project Phase Title:

Location: Seattle

Contact Info

Contact Name: John Seidelmann

Contact Number: 206.616.0590

Statistics

Gross Sq. Ft.: 100,173

Usable Sq. Ft.: 90,155

Rentable Sq. Ft.:

Space Efficiency: 90%

Escalated MACC Cost per Sq. Ft.: 97

Escalated Cost per S. F. Explanation

Construction Type: Archive Building

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 11.03%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years):

Location Used for Tax Rate: Seattle

Tax Rate: 9.50%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: No

Project Schedule

Start DateEnd Date

Predesign: 02-2014 05-2014

Design: 08-2014 06-2015

Construction: 07-2015 06-2017

Duration of Construction (Months): 23

State Construction Inflation Rate: 3.08%

Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 9,175,760

MACC (Escalated): \$ 9,762,092

Current Project Total: \$ 14,064,229

Rounded Current Project Total: \$ 14,064,000

Escalated Project Total: \$ 14,900,295

Rounded Escalated Project Total: \$ 14,900,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	³² <u>Escalated</u> <u>Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	69,526			
Environment Analysis	5,955			
Predesign Study	5,700			
SubTotal: Pre-Schematic Design Services		81,181	1.0051	81,596
<u>Construction Documents</u>				
A/E Basic Design Services				768,174
SubTotal: Construction Documents				795,647
<u>Extra Services</u>				
Site Survey	15,000			
Document Reproduction	5,000			
Hazmat Consultant	40,000			
Other	40,000			
Permit Expeditor	3,000			
Security Consultant	5,000			
Structural Consultant	5,000			
Thermal Scans	15,000			
Move Coordination	10,000			
Elect/Lighting Design Consultant	25,000			
Mechanical Consultant	25,000			
SubTotal: Extra Services		188,000	1.0179	191,366
<u>Other Services</u>				
Bid/Construction/Closeout				345,121
HVAC Balancing	30,000			
As-Builts	5,000			
Commissioning and Training	100,000			
Testing	35,000			
SubTotal: Other Services		515,121	1.0639	544,059
<u>Design Services Contingency</u>				
Design Services Contingency	155,248			
CO Design Allowance	83,501			
SubTotal: Design Services Contingency		238,749	1.0639	254,005
Total: Consultant Services		1,791,225	1.0367	1,856,926
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	9,103,760			
Estimating Contingency	72,000			
SubTotal: Facility Construction		9,175,760	1.0639	9,762,092
Maximum Allowable Construction Cost (MACC)		9,175,760	1.0600	9,762,092
<u>Construction Contingencies</u>				
Allowance for Change Orders	917,576			
SubTotal: Construction Contingencies		917,576	1.0639	976,209
Sales Tax		958,867	1.0639	1,020,139

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	³² <u>Escalated</u> <u>Cost</u>
CONSTRUCTION CONTRACTS				
Total: Construction Contracts		11,052,203	1.0639	11,758,439
ART WORK				
Total: Art Work		48,810	1.0000	48,810
OTHER COSTS				
Mitigation Costs	15,001			
Hazardous Material Remediation/Removal	75,000			
Moving Costs	35,000			
In-Plant Services	85,000			
Building Permits	108,842			
Builders Risk	12,703			
Connectivity/UW IT	20,000			
Other	978			
Advertising	300			
Total: Other Costs		352,824	1.0334	364,608
PROJECT MANAGEMENT				
Agency Project Management	493,167			
PM Fee	326,000			
Total: Project Management		819,167	1.0639	871,512

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 20092003

Project Title: UW Tacoma-Land Acquisition

Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 12

Project Summary

The University of Washington (UW) will request state funds in future biennia for UW Tacoma Strategic Real Estate Investments. The UW anticipates the need to continue the purchase of individual real estate parcels and buildings to enable the Tacoma campus to accommodate future enrollment growth in accordance with the legislatively mandated expansion. The acquisition of additional parcels within the approved UW Tacoma 46-acre footprint will provide the critical land capacity for UW Tacoma to meet the building needs identified in the UW Tacoma Master Plan and to accommodate enrollment growth. To date, the University has acquired approximately 60% of the land within its designated-campus footprint.

Project Description

In response to legislative mandate, the University of Washington Tacoma (UWT) campus is responsible for providing increased access to higher education access for students in the South Puget Sound. Continued land acquisition and soils remediation is consistent with the UW Tacoma Master Plan. Land acquisitions will be within the campus footprint as described in the UW Tacoma Master Plan. Continued acquisition will provide the campus with the land required to develop and meet the needs of growing enrollment.

The acquisition of additional parcels is required for the further implementation the UW Tacoma campus master plan. The current inventory of UW Tacoma facilities will not meet the projected enrollment-driven space requirements. The acquisition of land on the campus footprint will provide critical flexibility in planning, locating and constructing future academic facilities and student life facilities within the next 5 years. Continued acquisition of land in the UW Tacoma footprint will ensure that the campus continues to meet the higher education access needs of the residents of the South Sound and the State of Washington.

Location

City: Tacoma

County: Pierce

Legislative District: 027

Project Type

Acquisition - Land

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington Tacoma acknowledges through the development of the University of Washington 2003 Tacoma Campus Master Plan which has been adopted by the UW and is consistent with the City of Tacoma Comprehensive Plan of 1999 and State of Washington Growth Management Regulations.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	15,000,000				
064-1	UW Building Account-State	2,431,000	2,431,000			
253-1	Education Constr-State	1,531,000	1,531,000			
Total		18,962,000	3,962,000	0	0	0

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 20092003

Project Title: UW Tacoma-Land Acquisition

Funding

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	4,000,000	4,000,000	4,000,000	3,000,000
064-1	UW Building Account-State				
253-1	Education Constr-State				
Total		4,000,000	4,000,000	4,000,000	3,000,000

Operating Impacts

No Operating Impact

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000492

Project Title: College of Engineering Interdisciplinary Ed./Research Center I

Description

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

Project Summary

The University of Washington will request \$8 million in state funds in the 2017-19 biennium for the pre-design and design for an Interdisciplinary Education and Research Center for the College of Engineering. The studies will comprehensively examine relocating the civil, mechanical, environmental, structural, and material sciences engineering programs from buildings on the UW Seattle campus that cannot be cost-effectively repurposed to meet the demanding technical requirements of current engineering teaching and research. The studies will address how the existing space can be repurposed for general university classroom and other lesser-technical academic program needs in lieu of constructing new buildings.

Project Description

Academic Engineering Education/Research buildings have continued to increase in cost per square foot as publically-supported resources have declined. Future engineering education/research buildings must be highly flexible due to the need for adaption, modern teaching and learning pedagogies, and should perform as a utility-efficient resource for the operational life of the facility. The proposal is seen as a prototype for innovation in structure, buildings systems, and engineering educational program integration.

The traditional "Big Engineering" programs - those key to building UW future civic infrastructure (civil, mechanical, environmental, structural, and materials sciences) together with industry and other innovative teaching/research programs (federal, state, local) enterprises are at the heart of this proposal. The Interdisciplinary Center will provide an opportunity for engineers of different disciplines within and external to the College of Engineering to come together in a highly functional research, teaching and student focused place. The center will include laboratories for new student-focused teaching and research activities.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

New Facility: Yes

How does this fit in master plan

The 2001 Seattle Campus Master Plan was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000492

Project Title: College of Engineering Interdisciplinary Ed./Research Center I

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	8,000,000				
	Total	8,000,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	8,000,000			
	Total	8,000,000	0	0	0

Schedule and Statistics

	Start Date	End Date
Predesign	07/01/2017	12/01/2017
Design	1/1/2018	6/1/2019
Construction	7/1/2019	6/1/2023

	Total
Gross Square Feet:	220,000
Usable Square Feet:	198,000
Efficiency:	90.0%
Escalated MACC Cost per Sq. Ft.:	502
Construction Type:	Research Facilities
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	6.30%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	460,401	0.3%
Construction Documents	4,784,521	2.7%
Extra Services	1,638,914	0.9%
Other Services	2,379,360	1.4%
Design Services Contingency	494,286	0.3%
Consultant Services Total	9,768,940	5.6%
Maximum Allowable Construction Cost(MACC)	110,464,359	
Site work	2,043,184	1.2%

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000492

Project Title: College of Engineering Interdisciplinary Ed./Research Center I

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Related Project Costs	0	0.0%
Facility Construction	108,421,175	62.0%
GCCM Risk Contingency	3,203,200	1.8%
GCCM or Design Build Costs	9,973,040	5.7%
Construction Contingencies	9,757,699	5.6%
Non Taxable Items	0	0.0%
Sales Tax	12,672,838	7.2%
Construction Contracts Total	146,071,135	83.5%
Equipment		
Equipment	10,179,825	5.8%
Non Taxable Items	0	0.0%
Sales Tax	952,472	0.5%
Equipment Total	10,978,488	6.3%
Art Work Total	552,322	0.3%
Other Costs Total	2,917,342	1.7%
Project Management Total	4,711,566	2.7%
Grand Total Escalated Costs	174,999,793	
Rounded Grand Total Escalated Costs	175,000,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
FTE	Full Time Employee	12.5	11.0	11.0	11.0	11.0
001-1	General Fund-State	1,031,000	907,500	907,500	907,500	907,500
	Total	1,031,000	907,500	907,500	907,500	907,500

Narrative

Start-up funds will be dedicated for staff instruction and training in the newly occupied building.

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 163
 Cost Estimate Title: CoE - Interdisciplinary Educat Research Center PHI

Report Number: CBS003
 Date Run: 9/16/2014 12:13PM

Version: 03 Final OFM Submission
 Project Number: 30000492
 Project Title: College of Engineering Interdisciplinary Ed./Research Center I
 Project Phase Title:

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Statistics

Gross Sq. Ft.: 220,000
 Usable Sq. Ft.: 198,000
 Space Efficiency: 90%
 MACC Cost per Sq. Ft.: 408
 Escalated MACC Cost per Sq. Ft.: 502
 Remodel?: No
 Construction Type: Research Facilities
 A/E Fee Class: A
 A/E Fee Percentage: 6.30%

Schedule

Start Date End Date

Predesign: 07-2017 12-2017
 Design: 01-2018 06-2019
 Construction: 07-2019 06-2023
 Duration of Construction (Months): 47

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services 460,401
 Construction Documents 4,784,521
 Extra Services 1,638,914
 Other Services 2,379,360
 Design Services Contingency 494,286

0

Consultant Services Total

Site work 2,043,184
 Related Project Costs 0
 Facility Construction 108,421,175
 Construction Contingencies 9,757,699
 Non Taxable Items 0
 Sales Tax 12,672,838

9,768,940

Construction Contracts Total

Maximum Allowable Construction Cost(MACC) 110,464,359
 Equipment 10,179,825
 Non Taxable Items 0
 Sales Tax 952,472

146,071,135

Equipment Total

10,978,488

Art Work Total

552,322

Other Costs Total

2,917,342

Project Management Total

4,711,566

Grand Total Escalated Costs

174,999,793

Rounded Grand Total Escalated Costs

175,000,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 163

Report Number: CBS003

Cost Estimate Title: CoE - Interdisciplinary Educat Research Center PHI

Date Run: 9/16/2014 12:13PM

Version: 03 Final OFM Submission

Agency Preferred: Yes

Project Number: 30000492

Project Title: College of Engineering Interdisciplinary Ed./Research Center I

Project Phase Title:

Contact Info

Contact Name: John Seidelmann

Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	08-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 163 **Analysis Date:** August 27, 2014
Cost Estimate Title: CoE - Interdisciplinary Educat Research Center PHI
Detail Title: CoE-Interdisciplinary Educaton Research Center BH
Project Number: 30000492
Project Title: College of Engineering Interdisciplinary Ed./Research Center I
Project Phase Title:
Location: Seattle, King County
Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 220,000
 Usable Sq. Ft.: 198,000
 Rentable Sq. Ft.:
 Space Efficiency: 90%
 Escalated MACC Cost per Sq. Ft.: 502
 Escalated Cost per S. F. Explanation

Construction Type: Research Facilities
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 6.30%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate: Seattle, King Cou
 Tax Rate: 9.50%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule Start Date End Date

Pre-design: 07-2017 12-2017
 Design: 01-2018 06-2019
 Construction: 07-2019 06-2023
 Duration of Construction (Months): 47
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 8-2014

Project Cost Summary

MACC: \$ 89,764,200
 MACC (Escalated): \$ 110,464,359
 Current Project Total: \$ 142,901,533
 Rounded Current Project Total: \$ 142,902,000
 Escalated Project Total: \$ 174,999,793
 Rounded Escalated Project Total: \$ 175,000,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	³³ <u>Escalated</u> <u>Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	50,000			
Environment Analysis	15,000			
Predesign Study	350,000			
SubTotal: Pre-Schematic Design Services		415,000	1.1094	460,401
<u>Construction Documents</u>				
A/E Basic Design Services				4,246,341
SubTotal: Construction Documents				4,784,521
<u>Extra Services</u>				
Civil Design (Above Basic Services)	40,000			
Geotechnical Investigation	80,000			
Commissioning (Systems Check)	200,000			
Site Survey	35,000			
Testing	225,000			
Leadership Energy & Environment Design List(LEED)	25,000			
Landscape Consultant	75,000			
Landscape Consultant	215,000			
Laboratory Consultant	450,000			
Design Reimbursables	90,000			
SubTotal: Extra Services		1,435,000	1.1334	1,638,914
<u>Other Services</u>				
Bid/Construction/Closeout				1,907,777
HVAC Balancing	20,000			
SubTotal: Other Services		1,927,777	1.2320	2,379,360
<u>Design Services Contingency</u>				
Design Services Contingency	401,206			
SubTotal: Design Services Contingency		401,206	1.2320	494,286
Total: Consultant Services		8,425,324	1.1595	9,768,940
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G10 - Site Preparation	440,000			
G20 - Site Improvements	770,000			
G30 - Site Mechanical Utilities	550,000			
SubTotal: Site work		1,760,000	1.1609	2,043,184
<u>Facility Construction</u>				
A10 - Foundations	2,090,000			
A20 - Basement Construction	2,862,000			
B10 - Superstructure	9,669,000			
B20 - Exterior Closure	9,998,000			
B30 - Roofing	1,100,000			
C10 - Interior Construction	2,860,000			
C20 - Stairs	640,000			
C30 - Interior Finishes	4,070,000			
D10 - Conveying	600,000			
D20 - Plumbing Systems	5,720,000			
D30 - HVAC Systems	15,345,000			
D40 - Fire Protection Systems	770,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	³³ <u>Escalated</u> <u>Cost</u>
CONSTRUCTION CONTRACTS				
D50 - Electrical Systems	10,505,000			
F10 - Special Construction	190,000			
Estimating Contingency	450,000			
Directors Allowance	19,307,300			
Adjustment to get \$175,000,000	1,827,900			
SubTotal: Facility Construction		88,004,200	1.2320	108,421,175
Maximum Allowable Construction Cost (MACC)		89,764,200	1.2300	110,464,359
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	2,600,000			
SubTotal: GCCM Risk Contingency		2,600,000	1.2320	3,203,200
<u>GCCM or Design Build Costs</u>				
GCCM Fee	2,000,000			
Bid General Conditions	5,500,000			
GCCM Preconstruction Services	375,000			
Negotiated Support Services	220,000			
SubTotal: GCCM or Design Build Costs		8,095,000	1.2320	9,973,040
<u>Construction Contingencies</u>				
Allowance for Change Orders	4,488,210			
Management Reserve	3,432,000			
SubTotal: Construction Contingencies		7,920,210	1.2320	9,757,699
Sales Tax		10,296,044	1.2308	12,672,838
Total: Construction Contracts		118,675,454	1.2308	146,071,135
EQUIPMENT				
E10 - Equipment	6,688,000			
E20 - Furnishings	1,450,000			
SubTotal:		8,138,000	1.2320	10,179,825
Sales Tax		773,110	1.2320	952,472
Total: Equipment		8,911,110	1.2320	10,978,488
ART WORK				
Higher Ed Artwork	549,363			
Total: Art Work		552,322	1.0000	552,322
OTHER COSTS				
Other Misc. Costs	2,423,000			
Telecommunications Cable Plant	90,000			
Total: Other Costs		2,513,000	1.1609	2,917,342
PROJECT MANAGEMENT				
Agency Project Management	2,498,323			
PM Fee Formula Adjustment	1,326,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	³³ <u>Escalated</u> <u>Cost</u>
PROJECT MANAGEMENT				
Total: Project Management		3,824,323	1.2320	4,711,566

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000489

Project Title: Innovation Collaboration Center

Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 16

Project Summary

The University of Washington will request state funds for the Predesign of the Innovation Collaboration Center in the 2017-19 biennium. The proposed project will provide a new facility equipped for effective technology transfer and entrepreneurship. The Center will support collaborative projects for translational research, prototyping, and testing. In addition to laboratory spaces designed with multi-party collaborations in mind, the Center will be one hub for the state's innovation community, providing space for participants from the state's other universities, research institutions, industry partners, consortia, and state agencies.

Project Description

Located in one central, multi-story research facility on the University of Washington campus, the proposed 180,000 gross square foot facility would be developed in a highly flexible, innovative research and business incubator environment to support regional, national, and global academic and industrial collaborations, and commercialization of discovery research emerging from the engineering, life sciences, health sciences, architecture, and environmental sciences University of Washington faculty. The facility is envisioned by UW as a future capital development financial partnership with other public sector partners and the private sector. UW's Construction Phase contribution to the project would likely be limited to 25 - 30% of the projected total construction cost with state-appropriated Construction Phase funding contingent upon a business arrangement satisfactory to all public and private participants.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

New Facility: Yes

How does this fit in master plan

The 2001 Seattle Campus Master Plan was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,000,000				
	Total	7,000,000	0	0	0	0

Future Fiscal Periods

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000489

Project Title: Innovation Collaboration Center

Funding

	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State	7,000,000			
Total	7,000,000	0	0	0

Schedule and Statistics

	Start Date	End Date
Predesign	07/01/2017	06/01/2019
Design	7/1/2019	6/1/2021
Construction	7/1/2021	6/1/2025

	Total
Gross Square Feet:	180,000
Usable Square Feet:	110,000
Efficiency:	61.1%
Escalated MACC Cost per Sq. Ft.:	453
Construction Type:	Research Facilities
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	6.78%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	481,774	0.4%
Construction Documents	0	0.0%
Extra Services	1,822,680	1.3%
Other Services	26,184	0.0%
Design Services Contingency	432,530	0.3%
Consultant Services Total	8,482,150	6.2%

Maximum Allowable Construction Cost(MACC) 81,467,396

Site work	1,998,432	1.5%
Related Project Costs	0	0.0%
Facility Construction	79,468,964	58.0%
GCCM Risk Contingency	3,142,080	2.3%
GCCM or Design Build Costs	9,688,080	7.1%
Construction Contingencies	8,152,860	6.0%
Non Taxable Items	0	0.0%
Sales Tax	9,732,791	7.1%

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000489

Project Title: Innovation Collaboration Center

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts Total	112,183,207	81.9%
Equipment		
Equipment	7,894,476	5.8%
Non Taxable Items	0	0.0%
Sales Tax	749,975	0.6%
Equipment Total	8,644,451	6.3%
Art Work Total	407,337	0.3%
Other Costs Total	2,903,894	2.1%
Project Management Total	4,432,877	3.2%
Grand Total Escalated Costs	137,053,916	
Rounded Grand Total Escalated Costs	137,054,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
FTE	Full Time Employee	10.5	9.0	9.0	9.0	9.0
001-1	General Fund-State	866,000	742,500	742,500	742,500	742,500
	Total	866,000	742,500	742,500	742,500	742,500

Narrative

Start-up funds will be dedicated for staff instruction and training in the newly occupied building.

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 167
Cost Estimate Title: Innovation Collaboration Center (bh)
Version: 03 Final OFM Submission
Project Number: 30000489
Project Title: Innovation Collaboration Center
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:14PM

Agency Preferred: Yes

Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 180,000
 Usable Sq. Ft.: 110,000
 Space Efficiency: 61%
 MACC Cost per Sq. Ft.: 346
 Escalated MACC Cost per Sq. Ft.: 453
 Remodel? No
 Construction Type: Research Facilities
 A/E Fee Class: A
 A/E Fee Percentage: 6.78%

Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign:	07-2017	06-2019
Design:	07-2019	06-2021
Construction:	07-2021	06-2025
Duration of Construction (Months):	47	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		481,774
Construction Documents		0
Extra Services		1,822,680
Other Services		26,184
Design Services Contingency		432,530
Consultant Services Total		8,482,150
Site work		1,998,432
Related Project Costs		0
Facility Construction		79,468,964
Construction Contingencies		8,152,860
Non Taxable Items		0
Sales Tax		9,732,791
Construction Contracts Total		112,183,207
Maximum Allowable Construction Cost(MACC)	81,467,396	
Equipment		7,894,476
Non Taxable Items		0
Sales Tax		749,975
Equipment Total		8,644,451
Art Work Total		407,337
Other Costs Total		2,903,894
Project Management Total		4,432,877
Grand Total Escalated Costs		137,053,916
Rounded Grand Total Escalated Costs		137,054,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 167
Cost Estimate Title: Innovation Collaboration Center (bh)
Version: 03 Final OFM Submission
Project Number: 30000489
Project Title: Innovation Collaboration Center
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:14PM

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate: 3.08%
Base Month and Year: 08-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 167
Cost Estimate Title: Innovation Collaboration Center (bh)
Detail Title: Innovation Collaboration Center (bh)
Project Number: 30000489
Project Title: Innovation Collaboration Center
Project Phase Title:
Location: Seattle, King County

Analysis Date: August 27, 2014

Contact Info **Contact Name:** John Seidelmann

Contact Number: 206.616.0590

Statistics

Gross Sq. Ft.: 180,000
 Usable Sq. Ft.: 110,000
 Rentable Sq. Ft.:
 Space Efficiency: 61%
 Escalated MACC Cost per Sq. Ft.: 453
 Escalated Cost per S. F. Explanation

Construction Type: Research Facilities
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 6.78%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle, King Cou
 Tax Rate: 9.50%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule **Start Date** **End Date**

Pre-design: 07-2017 06-2019
 Design: 07-2019 06-2021
 Construction: 07-2021 06-2025
 Duration of Construction (Months): 47
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 8-2014

Project Cost Summary

MACC: \$ 62,320,400
 MACC (Escalated): \$ 81,467,396
 Current Project Total: \$ 105,478,842
 Rounded Current Project Total: \$ 105,479,000
 Escalated Project Total: \$ 137,053,916
 Rounded Escalated Project Total: \$ 137,054,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	³⁴ <u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	50,000			
Environment Analysis	15,000			
Predesign Study	350,000			
SubTotal: Pre-Schematic Design Services		415,000	1.1609	481,774
<u>Construction Documents</u>				
A/E Basic Design Services				3,206,801
SubTotal: Construction Documents				0
<u>Extra Services</u>				
Civil Design (Above Basic Services)	40,000			
Geotechnical Investigation	120,000			
Commissioning (Systems Check)	200,000			
Site Survey	35,000			
Testing	125,000			
Leadership Energy & Environment Design List(LEED)	25,000			
Voice/Data Consultant	10,000			
Landscape Consultant	75,000			
Specialty Consultant	317,500			
Laboratory Consultant	400,000			
Design Reimbursables	177,500			
SubTotal: Extra Services		1,525,000	1.1952	1,822,680
<u>Other Services</u>				
Bid/Construction/Closeout				1,440,737
HVAC Balancing	20,000			
SubTotal: Other Services		1,460,737	1.3092	26,184
<u>Design Services Contingency</u>				
Design Services Contingency	330,377			
SubTotal: Design Services Contingency		330,377	1.3092	432,530
Total: Consultant Services		6,937,915	1.2226	8,482,150
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G10 - Site Preparation	360,000			
G20 - Site Improvements	630,000			
G30 - Site Mechanical Utilities	450,000			
G40 - Site Electrical Utilities	180,000			
SubTotal: Site work		1,620,000	1.2336	1,998,432
<u>Facility Construction</u>				
A10 - Foundations	1,710,000			
A20 - Basement Construction	2,341,800			
B10 - Superstructure	7,920,000			
B20 - Exterior Closure	8,280,000			
B30 - Roofing	900,000			
C10 - Interior Construction	2,340,000			
C20 - Stairs	540,000			
C30 - Interior Finishes	3,330,000			
D10 - Conveying	495,000			
D20 - Plumbing Systems	4,680,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	³⁴ <u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
D30 - HVAC Systems	12,600,000			
D40 - Fire Protection Systems	630,000			
D50 - Electrical Systems	8,640,000			
Estimating Contingency	6,200,000			
Adjustment to balance to \$137,054,000	93,600			
SubTotal: Facility Construction		60,700,400	1.3092	79,468,964
Maximum Allowable Construction Cost (MACC)		62,320,400	1.3100	81,467,396
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	2,400,000			
SubTotal: GCCM Risk Contingency		2,400,000	1.3092	3,142,080
<u>GCCM or Design Build Costs</u>				
GCCM Fee	1,900,000			
Bid General Conditions	5,100,000			
GCCM Preconstruction Services	200,000			
Negotiated Support Services	200,000			
SubTotal: GCCM or Design Build Costs		7,400,000	1.3092	9,688,080
<u>Construction Contingencies</u>				
Allowance for Change Orders	3,116,020			
Management Reserve	3,111,340			
SubTotal: Construction Contingencies		6,227,360	1.3092	8,152,860
Sales Tax		7,443,037	1.3076	9,732,791
Total: Construction Contracts		85,790,797	1.3076	112,183,207
EQUIPMENT				
E10 - Equipment	5,580,000			
E20 - Furnishings	450,000			
SubTotal:		6,030,000	1.3092	7,894,476
Sales Tax		572,850	1.3092	749,975
Total: Equipment		6,602,850	1.3092	8,644,451
ART WORK				
Higher Ed Artwork	406,724			
Total: Art Work		407,337	1.0000	407,337
OTHER COSTS				
Other Misc. Costs	2,264,000			
Telecommunications Cable Plant	90,000			
Total: Other Costs		2,354,000	1.2336	2,903,894
PROJECT MANAGEMENT				
Agency Project Management	2,163,943			
PM Fee Formula Adjustment	1,222,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	³⁴ <u>Escalated</u> <u>Cost</u>
PROJECT MANAGEMENT				
Total: Project Management		3,385,943	1.3092	4,432,877

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000493

Project Title: UW Tacoma Innovation Partnership Zone Development - Phase I

Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 19

Project Summary

The University of Washington (UW) will request state funds in the 2017-19 biennium for the pre-design study for the first proposed building for the UW Tacoma Innovation Partnership Zone (IPZ) Development project. The request will facilitate development of a comprehensive conceptual plan, creation of a long term capital plan, and a specific predesign phase study for the first of potentially six additional future buildings.

Project Description

The total project is expected to be developed over the next 10+ years on UWT property. Construction phase funding for the first building is anticipated to be provided without the use of state capital funds. The first UW Tacoma Innovation Partnership Zone (IPZ) development will be located south of the UWT Pinkerton Building on UWT property and will consist of approximately 52,000 gross square feet of mixed use space potentially including revenue-generating retail, office, and incubator research, business, and other potential commercialization activities which can enhance UW Tacoma's educational mission and further economic development within the South Puget Sound Region. Future total development capacity within the Zone identified may accommodate as much as 300,000 – 350,000 gross square feet.

In addition to laboratory spaces designed with multi-party collaborations in mind, the first IPZ development project could serve as UWT's hub for the local innovation community, providing space for participants from the state's other universities, research institutions, industry partners, consortia, and state agencies. There is the potential of a component of the project providing additional capacity to serving UWT classroom and teaching support needs. Additionally, a street-level commercial retail activity would continue to support UWT's use of private-sector retail activity to support student needs, bring people downtown, and serve as active anchor fostering integration of campus and city activities in the evening hours and weekends.

Location

City: Tacoma

County: Pierce

Legislative District: 027

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington Tacoma acknowledges through the development of the University of Washington 2003 Tacoma Campus Master Plan which has been adopted by the UW and is consistent with the City of Tacoma Comprehensive Plan of 1999 and State of Washington Growth Management Regulations.

New Facility: Yes

How does this fit in master plan

The UW Tacoma Innovation Partnership Zone Development concept builds upon the 1993, the adopted 2003 UWT Campus Development Plan and the 2008 UWT Campus Development Plan Update in recognizing and enhancing the urban character of the existing campus. The concept and the first project proposed provides opportunities to strengthen a sense of UW Tacoma's community as a comprehensive, four-year institution by reinforcing central open spaces, various smaller green spaces throughout the campus, pedestrian – bike- transit connections throughout the campus, and will strongly integrates uses among community retail, residential, student life, and academic activities. The proposal reinforces each of these critical objectives particularly by enriching the urban character of the campus by bringing academic and community activity to areas in need of urban redevelopment – areas which are currently comprised of surface parking and buildings in deteriorating condition. The proposed project will serve as a critical connector for pedestrian activities up and down the hillside campus, and can take full advantage of program activities which are being developed with the Prairie Line Trail - UWT Station urban open space development.

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000493

Project Title: UW Tacoma Innovation Partnership Zone Development - Phase I

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,000,000				
	Total	3,000,000	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	3,000,000				
	Total	3,000,000	0	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2017	12/01/2017
Design	1/1/2018	6/1/2019
Construction	7/1/2019	6/1/2021
	Total	
Gross Square Feet:	52,000	
Usable Square Feet:	46,800	
Efficiency:	90.0%	
Escalated MACC Cost per Sq. Ft.:	447	
Construction Type:	Laboratories	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	8.38%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	904,226	2.4%
Construction Documents	0	0.0%
Extra Services	388,324	1.0%
Other Services	0	0.0%
Design Services Contingency	179,787	0.5%
Consultant Services Total	3,602,628	9.5%
Maximum Allowable Construction Cost(MACC)	23,254,418	
Site work	540,740	1.4%

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000493

Project Title: UW Tacoma Innovation Partnership Zone Development - Phase I

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Related Project Costs	0	0.0%
Facility Construction	22,713,678	59.8%
GCCM Risk Contingency	1,627,217	4.3%
GCCM or Design Build Costs	1,950,276	5.1%
Construction Contingencies	1,998,347	5.3%
Non Taxable Items	0	0.0%
Sales Tax	2,738,874	7.2%
Construction Contracts Total	31,569,130	83.1%
Equipment		
Equipment	282,975	0.7%
Non Taxable Items	0	0.0%
Sales Tax	28,312	0.1%
Equipment Total	326,337	0.9%
Art Work Total	116,272	0.3%
Other Costs Total	625,266	1.7%
Project Management Total	1,760,484	4.6%
Grand Total Escalated Costs	38,000,117	
Rounded Grand Total Escalated Costs	38,000,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 164
Cost Estimate Title: UW Tacoma Innovation Partnership Zone - Phase 1

Report Number: CBS003
Date Run: 9/16/2014 12:14PM

Version: 03 Final OFM Submission
Project Number: 30000493
Project Title: UW Tacoma Innovation Partnership Zone Development - Phase I
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** John Seidelmann **Contact Number:** 205.616.0590

Statistics

Gross Sq. Ft.: 52,000
 Usable Sq. Ft.: 46,800
 Space Efficiency: 90%
 MACC Cost per Sq. Ft.: 375
 Escalated MACC Cost per Sq. Ft.: 447
 Remodel? No
 Construction Type: Laboratories
 A/E Fee Class: A
 A/E Fee Percentage: 8.38%

Schedule **Start Date** **End Date**

Predesign: 07-2017 12-2017
 Design: 01-2018 06-2019
 Construction: 07-2019 06-2021
 Duration of Construction (Months): 23

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services	904,226	
Construction Documents	0	
Extra Services	388,324	
Other Services	0	
Design Services Contingency	179,787	
Consultant Services Total		3,602,628
Site work	540,740	
Related Project Costs	0	
Facility Construction	22,713,678	
Construction Contingencies	1,998,347	
Non Taxable Items	0	
Sales Tax	2,738,874	
Construction Contracts Total		31,569,130
Maximum Allowable Construction Cost(MACC)	23,254,418	
Equipment	282,975	
Non Taxable Items	0	
Sales Tax	28,312	
Equipment Total		326,337
Art Work Total		116,272
Other Costs Total		625,266
Project Management Total		1,760,484
Grand Total Escalated Costs		38,000,117
Rounded Grand Total Escalated Costs		38,000,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 164

Report Number: CBS003

Cost Estimate Title: UW Tacoma Innovation Partnership Zone - Phase 1

Date Run: 9/16/2014 12:14PM

Version: 03 Final OFM Submission

Agency Preferred: Yes

Project Number: 30000493

Project Title: UW Tacoma Innovation Partnership Zone Development - Phase I

Project Phase Title:

Contact Info

Contact Name: John Seidelmann

Contact Number: 205.616.0590

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 164 **Analysis Date:** August 27, 2014
Cost Estimate Title: UW Tacoma Innovation Partnership Zone - Phase 1
Detail Title: UWT Innovation Partnership Zone PH1 BH
Project Number: 30000493
Project Title: UW Tacoma Innovation Partnership Zone Development - Phase I
Project Phase Title:
Location: Seattle, King County
Contact Info **Contact Name:** John Seidelmann **Contact Number:** 205.616.0590

Statistics

Gross Sq. Ft.: 52,000
 Usable Sq. Ft.: 46,800
 Rentable Sq. Ft.:
 Space Efficiency: 90%
 Escalated MACC Cost per Sq. Ft.: 447
 Escalated Cost per S. F. Explanation

Construction Type: Laboratories
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 8.38%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate: Seattle, King Cou
 Tax Rate: 9.50%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule	Start Date	End Date
Pre-design:	07-2017	12-2017
Design:	01-2018	06-2019
Construction:	07-2019	06-2021
Duration of Construction (Months):	23	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC: \$ 19,520,500
 MACC (Escalated): \$ 23,254,418
 Current Project Total: \$ 32,070,542
 Rounded Current Project Total: \$ 32,071,000
 Escalated Project Total: \$ 38,000,117
 Rounded Escalated Project Total: \$ 38,000,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	³⁵ <u>Escalated</u> <u>Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	375,000			
Predesign Study	500,000			
SubTotal: Pre-Schematic Design Services		875,000	1.1065	904,226
<u>Construction Documents</u>				
A/E Basic Design Services				1,225,643
SubTotal: Construction Documents				0
<u>Extra Services</u>				
Geotechnical Investigation	60,000			
Commissioning (Systems Check)	15,000			
Site Survey	17,500			
Testing	25,000			
Leadership Energy & Environment Design List(LEED)	5,000			
Voice/Data Consultant	5,000			
Landscape Consultant	35,000			
Landscape Consultant	95,000			
Design Reimbursables	32,500			
Laboratory Consultant	75,000			
SubTotal: Extra Services		365,000	1.1305	388,324
<u>Other Services</u>				
Bid/Construction/Closeout				550,651
SubTotal: Other Services				0
<u>Design Services Contingency</u>				
Design Services Contingency	150,815			
SubTotal: Design Services Contingency		150,815	1.1921	179,787
Total: Consultant Services		3,167,109	1.1375	3,602,628

CONSTRUCTION CONTRACTS

<u>Site work</u>				
G10 - Site Preparation	105,000			
G20 - Site Improvements	180,000			
G30 - Site Mechanical Utilities	130,000			
G40 - Site Electrical Utilities	52,000			
SubTotal: Site work		467,000	1.1579	540,740
<u>Facility Construction</u>				
A10 - Foundations	390,000			
A20 - Basement Construction	729,000			
B10 - Superstructure	2,236,000			
B20 - Exterior Closure	1,820,000			
B30 - Roofing	410,000			
C10 - Interior Construction	1,450,000			
C20 - Stairs	110,000			
C30 - Interior Finishes	100,000			
D10 - Conveying	104,000			
D20 - Plumbing Systems	1,500,000			
D30 - HVAC Systems	1,820,000			
D40 - Fire Protection Systems	160,000			
D50 - Electrical Systems	1,510,000			
F10 - Special Construction	50,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	³⁵ <u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
F20 - Selective Demolition	200,000			
General Conditions	950,000			
Director Allowance	4,780,000			
Adjustment to \$38,000,000	734,500			
SubTotal: Facility Construction		19,053,500	1.1921	22,713,678
Maximum Allowable Construction Cost (MACC)		19,520,500	1.1900	23,254,418
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	1,365,000			
SubTotal: GCCM Risk Contingency		1,365,000	1.1921	1,627,217
<u>GCCM or Design Build Costs</u>				
GCCM Fee	336,000			
Bid General Conditions	500,000			
GCCM Preconstruction Services	300,000			
Other	500,000			
SubTotal: GCCM or Design Build Costs		1,636,000	1.1921	1,950,276
<u>Construction Contingencies</u>				
Allowance for Change Orders	976,025			
Adjustment to Balance	700,300			
SubTotal: Construction Contingencies		1,676,325	1.1921	1,998,347
Sales Tax		2,298,794	1.1914	2,738,874
Total: Construction Contracts		26,496,619	1.1914	31,569,130
EQUIPMENT				
E10 - Equipment	250,000			
SubTotal:		250,000	1.1921	282,975
Sales Tax		23,750	1.1921	28,312
Total: Equipment		273,750	1.1921	326,337
ART WORK				
Higher Ed Artwork	106,946			
Total: Art Work		116,272	1.0000	116,272
OTHER COSTS				
Hazardous Material Remediation/Removal	50,000			
Other	490,000			
Total: Other Costs		540,000	1.1579	625,266
PROJECT MANAGEMENT				
Agency Project Management	1,090,792			
Other	386,000			
Total: Project Management		1,476,792	1.1921	1,760,484

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000608

Project Title: School of Dentistry - Dental School and CE Center

Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 20

Project Summary

The University of Washington (UW) will request state funds to support the design and construction for a new School of Dentistry building. The project will enable the UW's abilities to expand enrollment to meet state needs the student and patient base needs and will allow the UW to play an even greater public health role in King County and Washington state. The UW School of Dentistry the only dental school in the five-state WWAMI region, and its impact in Washington is profound: it is the state's largest dental provider and an unmatched regional resource for complex case management and patients with special needs. Dentistry is heading into a new era, with advances in materials science, oral biology, and the prospect of tooth regeneration. At the same time, dental practice is changing: more emphasis on metrics, patient outcomes and evidence-based care, and a shift toward a model that emphasizes medical intervention and prevention rather than dental surgery as a first option. While the UW's curricula and learning practices have evolved, its facilities have not. Through this project, the UW will be better prepared to educate and train our students to excel in dental education, research and patient care.

Project Description

Proposed Project: The proposal will build a new facility which will increase the School's clinical education footprint by some 50%. The project will also renovate existing space in Health Sciences D and B Wings to upgrade and expand research laboratory space to create a 50% expansion of the School's preclinical laboratory space.

Opportunity or Problem Driving the Request: To meet our objectives and compete for the best students, faculty and researchers, we must acquire the space and technology for 21st-century dentistry. The School's existing space is at capacity and constrained by the mid-20th-century instructional pedagogies of that era.

How the Project Supports Agency and Statewide Results: The project will address our needs for effective configuration of dentistry space in an interprofessional environment; to build out a more robust research enterprise; to expand class enrollment to meet state needs and expand our student and patient base to help achieve fiscal self-sufficiency; and to allow us to play an even greater public health role in King County and Washington state. This is an extraordinary undertaking to education that is fully consistent with the UW's national leadership role in health sciences. Our shared vision for the *Dentist of the Future* will make the UW an unquestioned leader in academic dentistry and an innovator in business modeling, quality improvement systems and performance metrics.

Project Benefits: A new facility and its outcomes will contribute to the UW's role as a leader in dentistry, medicine and health sciences education and will enable us to meet key objectives for the School of Dentistry: ensure robust student recruitment and allow an increase in enrollment by 50% over a 5-year period to 100 per class; increase clinical capacity to better meet the needs of the community and the underserved populations; fully support our specialty programs; create a state-of-the-art faculty practice to help retain faculty; increase clinical productivity to garner incremental revenue.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

New Facilities/Additions (Major Projects)

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 3000608

Project Title: School of Dentistry - Dental School and CE Center

Description

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the UW acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in 2002 and by the UW Board of Regents in 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves as a general regulatory guide to UW campus land use development.

New Facility: Yes

How does this fit in master plan

The proposed project is consistent with the Seattle Campus Master Plan which serves as a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			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						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	30,000,000				
	Total	30,000,000	0	0	0	

Schedule and Statistics

	Start Date	End Date
Predesign	07/01/2017	12/01/2017
Design	1/1/2018	6/1/2019
Construction	7/1/2019	6/1/2021

	<u>Total</u>
Gross Square Feet:	130,000
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	604
Construction Type:	Research Facilities
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	6.78%

Cost Summary

Escalated Cost % of Project

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 3000608

Project Title: School of Dentistry - Dental School and CE Center

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	354,186	0.2%
Construction Documents	3,726,171	2.5%
Extra Services	3,841,279	2.6%
Other Services	3,243,306	2.2%
Design Services Contingency	1,153,158	0.8%
Consultant Services Total	12,460,880	8.5%
Maximum Allowable Construction Cost(MACC)	78,478,225	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	78,478,225	53.3%
GCCM Risk Contingency	3,984,348	2.7%
GCCM or Design Build Costs	9,562,434	6.5%
Construction Contingencies	3,923,911	2.7%
Non Taxable Items	0	0.0%
Sales Tax	9,115,147	6.2%
Construction Contracts Total	105,064,065	71.4%
Equipment		
Equipment	17,749,680	12.1%
Non Taxable Items	0	0.0%
Sales Tax	1,775,881	1.2%
Equipment Total	20,469,361	13.9%
Art Work Total	392,391	0.3%
Other Costs Total	5,342,301	3.6%
Project Management Total	3,521,395	2.4%
Grand Total Escalated Costs	147,250,393	
Rounded Grand Total Escalated Costs	147,250,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 155
Cost Estimate Title: School of Dentistry - Dental School/CE Center (BH)
Version: 03 Final OFM Submission
Project Number: 30000608
Project Title: School of Dentistry - Dental School and CE Center
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:15PM

Agency Preferred: Yes

Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 130,000
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 504
 Escalated MACC Cost per Sq. Ft.: 604
 Remodel? No
 Construction Type: Research Facilities
 A/E Fee Class: A
 A/E Fee Percentage: 6.78%

Schedule **Start Date** **End Date**

Predesign: 07-2017 12-2017
 Design: 01-2018 06-2019
 Construction: 07-2019 06-2021
 Duration of Construction (Months): 23

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		354,186
Construction Documents		3,726,171
Extra Services		3,841,279
Other Services		3,243,306
Design Services Contingency		1,153,158
Consultant Services Total		12,460,880
Site work		0
Related Project Costs		0
Facility Construction		78,478,225
Construction Contingencies		3,923,911
Non Taxable Items		0
Sales Tax		9,115,147
Construction Contracts Total		105,064,065
Maximum Allowable Construction Cost(MACC)	78,478,225	
Equipment		17,749,680
Non Taxable Items		0
Sales Tax		1,775,881
Equipment Total		20,469,361
Art Work Total		392,391
Other Costs Total		5,342,301
Project Management Total		3,521,395
Grand Total Escalated Costs		147,250,393
Rounded Grand Total Escalated Costs		147,250,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 155
Cost Estimate Title: School of Dentistry - Dental School/CE Center (BH)
Version: 03 Final OFM Submission
Project Number: 30000608
Project Title: School of Dentistry - Dental School and CE Center
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:15PM

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate: 3.08%
Base Month and Year: 07-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 155 **Analysis Date:** July 25, 2014
Cost Estimate Title: School of Dentistry - Dental School/CE Center (BH)
Detail Title: Dental School and CE Center
Project Number: 30000608
Project Title: School of Dentistry - Dental School and CE Center
Project Phase Title:
Location: Seattle, Pierce County
Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 130,000
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 604
 Escalated Cost per S. F. Explanation

Construction Type: Research Facilities
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 6.78%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle, Pierce Co
 Tax Rate: 9.50%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design:	07-2017	12-2017
Design:	01-2018	06-2019
Construction:	07-2019	06-2021
Duration of Construction (Months):	23	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	7-2014	

Project Cost Summary

MACC: \$ 65,491,300
 MACC (Escalated): \$ 78,478,225
 Current Project Total: \$ 123,449,202
 Rounded Current Project Total: \$ 123,449,000
 Escalated Project Total: \$ 147,250,393
 Rounded Escalated Project Total: \$ 147,250,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	³⁶ <u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	300,000			
Environment Analysis	25,000			
SubTotal: Pre-Schematic Design Services		325,000	1.1122	354,186
<u>Construction Documents</u>				
A/E Basic Design Services				3,217,005
SubTotal: Construction Documents				3,726,171
<u>Extra Services</u>				
Geotechnical Investigation	133,000			
Commissioning (Systems Check)	332,500			
Testing	332,500			
Leadership Energy & Environment Design List(LEED)	30,900			
Consultants	2,660,000			
SubTotal: Extra Services		3,488,900	1.1364	3,841,279
<u>Other Services</u>				
Bid/Construction/Closeout				1,445,321
Other Services	1,330,000			
SubTotal: Other Services		2,775,321	1.1983	3,243,306
<u>Design Services Contingency</u>				
Design Services Contingency	490,311			
CO Design Allowance	472,017			
SubTotal: Design Services Contingency		962,328	1.1983	1,153,158
Total: Consultant Services		10,768,554	1.1572	12,460,880
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facility	62,161,600			
Negotiated Support Services	3,325,000			
Escalation Adjustment	4,700			
SubTotal: Facility Construction		65,491,300	1.1983	78,478,225
Maximum Allowable Construction Cost (MACC)		65,491,300	1.2000	78,478,225
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	3,325,000			
SubTotal: GCCM Risk Contingency		3,325,000	1.1983	3,984,348
<u>GCCM or Design Build Costs</u>				
GCCM Fee	3,325,000			
Bid General Conditions	3,325,000			
GCCM Preconstruction Services	1,330,000			
SubTotal: GCCM or Design Build Costs		7,980,000	1.1983	9,562,434
<u>Construction Contingencies</u>				
Allowance for Change Orders	3,274,565			
SubTotal: Construction Contingencies		3,274,565	1.1983	3,923,911
Sales Tax		7,606,733	1.1983	9,115,147

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	³⁶ <u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
Total: Construction Contracts		87,677,598	1.1983	105,064,065
EQUIPMENT				
E10 - Equipment	11,700,000			
E20 - Furnishings	3,900,000			
SubTotal:		15,600,000	1.1983	17,749,680
Sales Tax		1,482,000	1.1983	1,775,881
Total: Equipment		17,082,000	1.1983	20,469,361
ART WORK				
Higher Ed Artwork	397,234			
Total: Art Work		392,391	1.0000	392,391
OTHER COSTS				
Hazardous Material Remediation/Removal	665,000			
Builders Risk	3,325,000			
Utilities Connection Fees	100,000			
In Plant Services	100,000			
Utilities/Temp Facilities	100,000			
UW-IT	100,000			
Other Costs	200,000			
Total: Other Costs		4,590,000	1.1639	5,342,301
PROJECT MANAGEMENT				
Agency Project Management	2,338,659			
Additional Services	100,000			
Construction Management	500,000			
Total: Project Management		2,938,659	1.1983	3,521,395

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 3000609

Project Title: Center for Advanced Materials and Clean Energy Technologies

Description

Starting Fiscal Year: 2018
 Project Class: Program
 Agency Priority: 21

Project Summary

The University of Washington (UW) will request state funds in future biennia for the Center for Advanced Materials and Clean Energy Technologies research building predesign and design. It will be a highly interdisciplinary center with faculty from Chemical Engineering, Material Science and Engineering and BioEngineering.

Project Description

The project will support the Center for Advanced Materials and Clean Energy Technologies and will house faculty members from Chemical Engineering, Material Science and Engineering and BioEngineering. The center will engage students using laboratory-based learning with focused collaborative learning with appropriate faculty in the Natural Sciences (e.g. Chemistry, Biology, and Physics) and the School of Medicine. This highly interdisciplinary field will emphasize engineering at the nano and molecular levels in contrast to traditional large-scale process engineering. This building will house advanced learning laboratories, which will include instrumentation and support multi-disciplinary space, student co-laboratory meeting and interaction spaces, faculty offices, and learning spaces.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves as a general regulatory guide to UW campus land use development.

New Facility: Yes

How does this fit in master plan

The 2001 Seattle Campus Master Plan was approved by the Seattle City Council in December 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	3,250,000				
	Total	3,250,000	0	0	0	0
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State	250,000	3,000,000			
	Total	250,000	3,000,000	0	0	

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 3000609

Project Title: Center for Advanced Materials and Clean Energy Technologies

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2017	06/01/2019
Design	7/1/2019	6/1/2021
Construction	7/1/2021	6/1/2023

	<u>Total</u>
Gross Square Feet:	220,000
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	557
Construction Type:	Research Facilities
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	6.20%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	1,131,900	0.5%
Construction Documents	5,028,908	2.1%
Extra Services	2,467,770	1.1%
Other Services	3,871,128	1.6%
Design Services Contingency	1,199,533	0.5%
Consultant Services Total	14,521,987	6.2%
Maximum Allowable Construction Cost(MACC)	122,559,784	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	122,559,784	52.0%
GCCM Risk Contingency	2,713,839	1.2%
GCCM or Design Build Costs	17,805,899	7.6%
Construction Contingencies	11,556,943	4.9%
Non Taxable Items	0	0.0%
Sales Tax	14,690,464	6.2%
Construction Contracts Total	169,326,929	71.9%
Equipment		
Equipment	37,286,800	15.8%
Non Taxable Items	0	0.0%
Sales Tax	3,759,293	1.6%

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000609

Project Title: Center for Advanced Materials and Clean Energy Technologies

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	43,330,793	18.4%
Art Work Total	612,799	0.3%
Other Costs Total	3,003,038	1.3%
Project Management Total	4,704,565	2.0%
Grand Total Escalated Costs	<u>235,500,111</u>	
Rounded Grand Total Escalated Costs	235,500,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 157

Report Number: CBS003

Cost Estimate Title: CoE - Center for Advanced Mats / Clean Energy (BH)

Date Run: 9/16/2014 12:16PM

Version: 03 Final OFM Submission

Agency Preferred: Yes

Project Number: 30000609

Project Title: Center for Advanced Materials and Clean Energy Technologies

Project Phase Title:

Contact Info

Contact Name: John Seidelmann

Contact Number: 206.616.0590

Statistics

Gross Sq. Ft.:	220,000
Usable Sq. Ft.:	0
Space Efficiency:	0%
MACC Cost per Sq. Ft.:	436
Escalated MACC Cost per Sq. Ft.:	557
Remodel?	No
Construction Type:	Research Facilities
A/E Fee Class:	A
A/E Fee Percentage:	6.20%

Schedule

Start Date End Date

Predesign:	07-2017	06-2019
Design:	07-2019	06-2021
Construction:	07-2021	06-2023
Duration of Construction (Months):	23	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	1,131,900
Construction Documents	5,028,908
Extra Services	2,467,770
Other Services	3,871,128
Design Services Contingency	1,199,533

0

Consultant Services Total

Site work	0
Related Project Costs	0
Facility Construction	122,559,784
Construction Contingencies	11,556,943
Non Taxable Items	0
Sales Tax	14,690,464

14,521,987

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	122,559,784
Equipment	37,286,800
Non Taxable Items	0
Sales Tax	3,759,293

169,326,929

Equipment Total

43,330,793

Art Work Total

612,799

Other Costs Total

3,003,038

Project Management Total

4,704,565

Grand Total Escalated Costs

235,500,111

Rounded Grand Total Escalated Costs

235,500,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 157

Report Number: CBS003

Cost Estimate Title: CoE - Center for Advanced Matls / Clean Energy (BH)

Date Run: 9/16/2014 12:16PM

Version: 03 Final OFM Submission

Agency Preferred: Yes

Project Number: 30000609

Project Title: Center for Advanced Materials and Clean Energy Technologies

Project Phase Title:

Contact Info

Contact Name: John Seidelmann

Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate: 3.08%

Base Month and Year: 06-2014

Project Administration By: AGY

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

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 157 **Analysis Date:** July 25, 2014

Cost Estimate Title: CoE - Center for Advanced Matls / Clean Energy (BH)

Detail Title: CoE-Center Advanced Matl/Clean Energy

Project Number: 30000609

Project Title: Center for Advanced Materials and Clean Energy Technologies

Project Phase Title:

Location:

Contact Info **Contact Name:** John Seidelmann

Contact Number: 206.616.0590

Statistics

Gross Sq. Ft.: 220,000

Usable Sq. Ft.:

Rentable Sq. Ft.:

Space Efficiency:

Escalated MACC Cost per Sq. Ft.: 557

Escalated Cost per S. F. Explanation

Construction Type: Research Facilities

Remodel? No

A/E Fee Class: A

A/E Fee Percentage: 6.20%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years):

Location Used for Tax Rate:

Tax Rate: 9.50%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule Start Date End Date

Predesign: 07-2017 06-2019

Design: 07-2019 06-2021

Construction: 07-2021 06-2023

Duration of Construction (Months): 23

State Construction Inflation Rate: 3.08%

Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 96,012,365

MACC (Escalated): \$ 122,559,784

Current Project Total: \$ 185,168,491

Rounded Current Project Total: \$ 185,168,000

Escalated Project Total: \$ 235,500,111

Rounded Escalated Project Total: \$ 235,500,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	³⁶ <u>Escalated</u> <u>Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	1,000,000			
SubTotal: Pre-Schematic Design Services		1,000,000	1.1668	1,131,900
<u>Construction Documents</u>				
A/E Basic Design Services				4,494,723
SubTotal: Construction Documents				5,028,908
<u>Extra Services</u>				
Geotechnical Investigation	400,000			
Site Survey	50,000			
Leadership Energy & Environment Design List(LEED)	10,000			
Document Reproduction	50,000			
Other	1,500,000			
Specialty Consultant	50,000			
Elect/Lighting Design Consultant	30,000			
Mechanical Consultant	40,000			
Structural Consultant	20,000			
SubTotal: Extra Services		2,150,000	1.2013	2,467,770
<u>Other Services</u>				
Bid/Construction/Closeout				2,019,368
Construction Support	500,000			
Legal & DRB	50,000			
As-Builts	100,000			
Commissioning and Training	300,000			
Testing	300,000			
SubTotal: Other Services		3,269,368	1.2765	3,871,128
<u>Design Services Contingency</u>				
Design Services Contingency	545,705			
CO Design Allowance	394,000			
SubTotal: Design Services Contingency		939,705	1.2765	1,199,533
Total: Consultant Services		11,853,796	1.2251	14,521,987
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facility	88,332,365			
Negotiated Support	7,655,000			
Escalation Adjustment	25,000			
SubTotal: Facility Construction		96,012,365	1.2765	122,559,784
Maximum Allowable Construction Cost (MACC)		96,012,365	1.2800	122,559,784
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	2,126,000			
SubTotal: GCCM Risk Contingency		2,126,000	1.2765	2,713,839
<u>GCCM or Design Build Costs</u>				
GCCM Fee	5,103,000			
Bid General Conditions	7,655,000			
GCCM Preconstruction Services	1,191,000			
SubTotal: GCCM or Design Build Costs		13,949,000	1.2765	17,805,899
<u>Construction Contingencies</u>				

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	³⁶ <u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
Allowance for Change Orders	4,800,618			
Other	4,253,000			
SubTotal: Construction Contingencies		9,053,618	1.2765	11,556,943
Sales Tax		11,508,394	1.2765	14,690,464
Total: Construction Contracts		132,649,377	1.2765	169,326,929
EQUIPMENT				
E10 - Equipment	22,200,000			
E20 - Furnishings	8,800,000			
SubTotal:		31,000,000	1.2765	37,286,800
Sales Tax		2,945,000	1.2765	3,759,293
Total: Equipment		33,945,000	1.2765	43,330,793
ART WORK				
Higher Ed Artwork	557,546			
Total: Art Work		612,799	1.0000	612,799
OTHER COSTS				
Mitigation Costs	20,000			
Hazardous Material Remediation/Removal	200,000			
Metro Connection Fee	165,000			
In Plant Services	200,000			
Utilities/Temp Services	100,000			
Building Permits	988,000			
Builders Risk	386,000			
Connectivity / UW-IT	175,000			
Financing Costs	40,000			
Other Costs	47,000			
Advertising	1,000			
Other Permits	100,000			
Total: Other Costs		2,422,000	1.2399	3,003,038
PROJECT MANAGEMENT				
Agency Project Management	2,625,519			
Contract Construction Management	1,000,000			
Pre-Active Project Management	60,000			
Total: Project Management		3,685,519	1.2765	4,704,565

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000706

Project Title: Engineering Library Learning Center Renovation

Description

Starting Fiscal Year: 2018
 Project Class: Program
 Agency Priority: 22

Project Summary

The University of Washington (UW) will request \$24 million in state funding in future biennia for the renovation of the existing Engineering Library building. The goal of the project is to improve the facility and building systems to accommodate modern student learning requirements. The existing 1969 building has not been significantly improved since its initial construction. The renovated building will enable the University to repurpose space currently used for library book storage to be used for other academic functions including student study, collaboration and interactive project space and other active learning spaces.

Project Description

The University of Washington will request \$24 million in future biennia for the renovation of the existing Engineering Library building to improve the facility and building systems to accommodate modern student learning requirements. The renovated building will enable the University to repurpose space currently used for library book storage to be used for other academic functions including student study, collaboration and interactive project space and other active learning spaces. Informal learning spaces play multiple valuable roles in the daily life of the University: they provide breakout space and other support roles for formal instructional spaces; they transform to become work, study, and meeting space for students; and they provide a place for commuter students to “land” when they arrive on campus. Students acquire a significant amount of their learning – upwards of 70 percent – outside of the classroom. With a curriculum including group projects in many disciplines and the tendency for millennial students to collaborate, the demand for informal learning spaces has grown.

The existing 1969 building has not been significantly improved since its initial construction. Many of its systems are beyond their useful life and the configuration of space is inconsistent with current instructional and learning pedagogies.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Growth Management Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the UW acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves as a general regulatory guide to UW campus land use development.

New Facility: No

How does this fit in master plan

The 2001 Seattle Campus Master Plan was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2--3. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to the UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	24,000,000				

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000706

Project Title: Engineering Library Learning Center Renovation

Funding

Total	24,000,000	0	0	0	0
	Future Fiscal Periods				
	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1 State Bldg Constr-State	2,200,000	21,800,000			
Total	2,200,000	21,800,000	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2017	05/01/2018
Design	6/1/2018	6/1/2019
Construction	7/1/2019	6/1/2021

	<u>Total</u>
Gross Square Feet:	40,000
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	313
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	10.88%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	315,364	1.3%
Construction Documents	988,014	4.1%
Extra Services	373,925	1.6%
Other Services	624,538	2.6%
Design Services Contingency	319,013	1.3%
Consultant Services Total	2,620,853	10.9%
Maximum Allowable Construction Cost(MACC)	12,522,119	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	12,522,119	52.2%
GCCM Risk Contingency	299,200	1.3%
GCCM or Design Build Costs	1,902,913	7.9%

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000706

Project Title: Engineering Library Learning Center Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Construction Contingencies	1,253,781	5.2%
Non Taxable Items	0	0.0%
Sales Tax	1,519,664	6.3%
Construction Contracts Total	17,516,130	73.0%
Equipment		
Equipment	1,924,641	8.0%
Non Taxable Items	0	0.0%
Sales Tax	182,142	0.8%
Equipment Total	2,099,422	8.8%
Art Work Total	62,611	0.3%
Other Costs Total	351,498	1.5%
Project Management Total	1,349,772	5.6%
Grand Total Escalated Costs	24,000,286	
Rounded Grand Total Escalated Costs	24,000,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 158
Cost Estimate Title: Engr. Library Learning Center Renovation (BH)
Version: 03 Final OFM Submission
Project Number: 30000706
Project Title: Engineering Library Learning Center Renovation
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:16PM

Agency Preferred: Yes

Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 40,000
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 262
 Escalated MACC Cost per Sq. Ft.: 313
 Remodel? Yes
 Construction Type: College Classroom Facilities
 A/E Fee Class: B
 A/E Fee Percentage: 10.88%

Schedule **Start Date** **End Date**

Predesign: 07-2017 05-2018
 Design: 06-2018 06-2019
 Construction: 07-2019 06-2021
 Duration of Construction (Months): 23

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services	315,364	
Construction Documents	988,014	
Extra Services	373,925	
Other Services	624,538	
Design Services Contingency	319,013	
Consultant Services Total		2,620,853
Site work	0	
Related Project Costs	0	
Facility Construction	12,522,119	
Construction Contingencies	1,253,781	
Non Taxable Items	0	
Sales Tax	1,519,664	
Construction Contracts Total		17,516,130
Maximum Allowable Construction Cost(MACC)	12,522,119	
Equipment	1,924,641	
Non Taxable Items	0	
Sales Tax	182,142	
Equipment Total		2,099,422
Art Work Total		62,611
Other Costs Total		351,498
Project Management Total		1,349,772
Grand Total Escalated Costs		24,000,286
Rounded Grand Total Escalated Costs		24,000,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 158
Cost Estimate Title: Engr. Library Learning Center Renovation (BH)
Version: 03 Final OFM Submission
Project Number: 30000706
Project Title: Engineering Library Learning Center Renovation
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:16PM

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate: 3.08%
Base Month and Year: 07-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 158 **Analysis Date:** July 25, 2014
Cost Estimate Title: Engr. Library Learning Center Renovation (BH)
Detail Title: Engr Library Learning Center Renov.
Project Number: 30000706
Project Title: Engineering Library Learning Center Renovation
Project Phase Title:
Location: Seattle, Pierce County
Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 40,000
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 313
 Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 10.88%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle, Pierce Co
 Tax Rate: 9.50%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design:	07-2017	05-2018
Design:	06-2018	06-2019
Construction:	07-2019	06-2021
Duration of Construction (Months):	23	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	7-2014	

Project Cost Summary

MACC: \$ 10,463,000
 MACC (Escalated): \$ 12,522,119
 Current Project Total: \$ 20,118,934
 Rounded Current Project Total: \$ 20,119,000
 Escalated Project Total: \$ 24,000,286
 Rounded Escalated Project Total: \$ 24,000,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	³⁷ <u>Escalated</u> <u>Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	280,000			
SubTotal: Pre-Schematic Design Services		280,000	1.1263	315,364
<u>Construction Documents</u>				
A/E Basic Design Services				864,026
SubTotal: Construction Documents				988,014
<u>Extra Services</u>				
Civil Design (Above Basic Services)	14,000			
Geotechnical Investigation	49,000			
Landscape Consultant	8,000			
Document Reproduction	21,000			
Other A/E Services	70,000			
Permit Expeditor	7,000			
Thermal Scans	7,000			
Acoustic/Communicat/Elevator/Hazmat Consultants	88,000			
Interior Design/Elect/Mech/Structural Consultants	63,000			
SubTotal: Extra Services		327,000	1.1435	373,925
<u>Other Services</u>				
Bid/Construction/Closeout				388,186
Other Services	14,000			
AS-Builts	28,000			
Commissioning/Training	56,000			
Testing	35,000			
SubTotal: Other Services		521,186	1.1983	624,538
<u>Design Services Contingency</u>				
Design Services Contingency	199,221			
CO Design Allowance	67,000			
SubTotal: Design Services Contingency		266,221	1.1983	319,013
Total: Consultant Services		2,258,433	1.1605	2,620,853
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facility	9,963,000			
Negotiated Support Services	500,000			
SubTotal: Facility Construction		10,463,000	1.1983	12,522,119
Maximum Allowable Construction Cost (MACC)		10,463,000	1.2000	12,522,119
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	250,000			
SubTotal: GCCM Risk Contingency		250,000	1.1983	299,200
<u>GCCM or Design Build Costs</u>				
GCCM Fee	750,000			
Bid General Conditions	520,000			
GCCM Preconstruction Services	320,000			
SubTotal: GCCM or Design Build Costs		1,590,000	1.1983	1,902,913
<u>Construction Contingencies</u>				
Allowance for Change Orders	1,046,300			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	³⁷ <u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
SubTotal: Construction Contingencies		1,046,300	1.1983	1,253,781
Sales Tax		1,268,184	1.1983	1,519,664
Total: Construction Contracts		14,617,484	1.1983	17,516,130
EQUIPMENT				
E10 - Equipment	1,600,000			
SubTotal:		1,600,000	1.1983	1,924,641
Sales Tax		152,000	1.1983	182,142
Total: Equipment		1,752,000	1.1983	2,099,422
ART WORK				
Higher Ed Artwork	62,915			
Total: Art Work		62,611	1.0000	62,611
OTHER COSTS				
Builders Risk	20,000			
Util Connect Fees	28,000			
In Plant Services	84,000			
Permits	140,000			
EH&S Support	21,000			
Other Costs	6,000			
Advertising	3,000			
Total: Other Costs		302,000	1.1639	351,498
PROJECT MANAGEMENT				
Agency Project Management	545,906			
Additional Services	100,500			
Construction Management	480,000			
Total: Project Management		1,126,406	1.1983	1,349,772

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000499

Project Title: Portage Bay Research Building I

Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 23

Project Summary

The University of Washington will be request state funding in future biennia as a contribution to a public-private approach to funding a new state-of-the-art health sciences research building. Completed in spring 2012 the University of Washington Health Sciences Precinct Plan 2012 - 2032 addresses the comprehensive, educational academic program growth, space, and resulting consolidated capital needs of the six UW health sciences academic schools. The Plan identifies a central area of the precinct directly adjacent to Portage Bay which has the capacity to be developed as future and highly flexible "dry research" space that could support public health and other computational interdisciplinary health science academic programs. Portage Bay Research Building I is envisioned as a new highly flexible and adaptable research building with extremely high net to gross efficiency factors, to meet UW's most critical health sciences computational and associated "dry" research facilities needs and immediately enhance UW's and the State of Washington's competitive position in the increasingly competitive federal research grant environment, and enhance the public health teaching and service missions of the UW.

Project Description

The 250,000 gross square foot research program proposed is expected to be approximately 60% research work and support areas, 15% shared research specialty facilities including core computational centers among others; 20% conference/ meeting and collaboration/innovation which includes shared student/staff/faculty work areas; and 5% for building support spaces (facilities support including IT, shipping area, and food service).

Location

City: Seattle

County: King

Legislative District: 043

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

New Facility: Yes

How does this fit in master plan

The 2001 Seattle Campus Master Plan was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	45,800,000				
	Total	45,800,000	0	0	0	0

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000499

Project Title: Portage Bay Research Building I

Funding

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	10,800,000	35,000,000		
	Total	10,800,000	35,000,000	0	0

Schedule and Statistics

	Start Date	End Date
Predesign	07/01/2017	12/01/2017
Design	7/1/2018	6/1/2019
Construction	7/1/2019	6/1/2021

	Total
Gross Square Feet:	250,000
Usable Square Feet:	150,000
Efficiency:	60.0%
Escalated MACC Cost per Sq. Ft.:	555
Construction Type:	Research Facilities
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	5.95%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	382,375	0.2%
Construction Documents	6,536,405	3.2%
Extra Services	1,695,386	0.8%
Other Services	3,115,703	1.5%
Design Services Contingency	977,023	0.5%
Consultant Services Total	13,022,349	6.4%
Maximum Allowable Construction Cost(MACC)	138,860,972	
Site work	0	0.0%
Related Project Costs	290,225	0.1%
Facility Construction	138,570,747	67.6%
GCCM Risk Contingency	3,944,160	1.9%
GCCM or Design Build Costs	8,814,600	4.3%
Construction Contingencies	12,792,786	6.2%
Non Taxable Items	0	0.0%

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000499

Project Title: Portage Bay Research Building I

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Sales Tax	15,619,188	7.6%
Construction Contracts Total	<u>180,031,706</u>	<u>87.8%</u>
Equipment		
Equipment	4,615,180	2.3%
Non Taxable Items	0	0.0%
Sales Tax	448,499	0.2%
Equipment Total	<u>5,169,539</u>	<u>2.5%</u>
Art Work Total	694,305	0.3%
Other Costs Total	2,143,021	1.1%
Project Management Total	3,939,040	1.9%
Grand Total Escalated Costs	<u><u>204,999,960</u></u>	
Rounded Grand Total Escalated Costs	205,000,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 162
Cost Estimate Title: SPH - Portage Bay Research Building 1
Version: 03 Final OFM Submission
Project Number: 30000499
Project Title: Portage Bay Research Building I
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:17PM

Agency Preferred: Yes

Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 250,000
 Usable Sq. Ft.: 150,000
 Space Efficiency: 60%
 MACC Cost per Sq. Ft.: 465
 Escalated MACC Cost per Sq. Ft.: 555
 Remodel? No
 Construction Type: Research Facilities
 A/E Fee Class: A
 A/E Fee Percentage: 5.95%

Schedule

Start Date End Date

Predesign: 07-2017 12-2017
 Design: 07-2018 06-2019
 Construction: 07-2019 06-2021
 Duration of Construction (Months): 23

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	382,375	0
Construction Documents	6,536,405	
Extra Services	1,695,386	
Other Services	3,115,703	
Design Services Contingency	977,023	

Consultant Services Total

Site work	0	13,022,349
Related Project Costs	290,225	
Facility Construction	138,570,747	
Construction Contingencies	12,792,786	
Non Taxable Items	0	
Sales Tax	15,619,188	

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	138,860,972	180,031,706
Equipment	4,615,180	
Non Taxable Items	0	
Sales Tax	448,499	

Equipment Total

5,169,539

Art Work Total

694,305

Other Costs Total

2,143,021

Project Management Total

3,939,040

Grand Total Escalated Costs

204,999,960

Rounded Grand Total Escalated Costs

205,000,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 162
Cost Estimate Title: SPH - Portage Bay Research Building 1
Version: 03 Final OFM Submission
Project Number: 30000499
Project Title: Portage Bay Research Building I
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:17PM

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate: 3.08%
Base Month and Year: 08-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 162

Analysis Date: August 27, 2014

Cost Estimate Title: SPH - Portage Bay Research Building 1

Detail Title: SPH-Portage Bay Research Bldg. 1 (bh)

Project Number: 30000499

Project Title: Portage Bay Research Building I

Project Phase Title:

Location: Seattle, King County

Contact Info

Contact Name: John Seidelmann

Contact Number: 206.616.0590

Statistics

Gross Sq. Ft.: 250,000

Usable Sq. Ft.: 150,000

Rentable Sq. Ft.:

Space Efficiency: 60%

Escalated MACC Cost per Sq. Ft.: 555

Escalated Cost per S. F. Explanation

Construction Type: Research Facilities

Remodel? No

A/E Fee Class: A

A/E Fee Percentage: 5.95%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: Seattle, King Cou

Tax Rate: 9.50%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start DateEnd Date

Predesign: 07-2017 12-2017

Design: 07-2018 06-2019

Construction: 07-2019 06-2021

Duration of Construction (Months): 23

State Construction Inflation Rate: 3.08%

Base Month and Year: 8-2014

Project Cost Summary

MACC: \$ 116,189,380

MACC (Escalated): \$ 138,860,972

Current Project Total: \$ 172,044,647

Rounded Current Project Total: \$ 172,045,000

Escalated Project Total: \$ 204,999,960

Rounded Escalated Project Total: \$ 205,000,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	³⁸ <u>Escalated</u> <u>Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	350,000			
SubTotal: Pre-Schematic Design Services		350,000	1.1262	382,375
<u>Construction Documents</u>				
A/E Basic Design Services				5,209,586
Adjustment	683,000			
SubTotal: Construction Documents		5,892,586	1.1420	6,536,405
<u>Extra Services</u>				
Geotechnical Investigation	125,000			
Commissioning (Systems Check)	150,000			
Site Survey	35,000			
Testing	175,000			
Landscape Consultant	75,000			
Lab Consultant	375,000			
Specialty Consultant	535,000			
Reimbursables	70,000			
SubTotal: Extra Services		1,540,000	1.1420	1,695,386
<u>Other Services</u>				
Bid/Construction/Closeout				2,340,539
Adjustment	306,000			
SubTotal: Other Services		2,646,539	1.1952	3,115,703
<u>Design Services Contingency</u>				
Design Services Contingency	521,456			
CO Design Allowance	296,000			
SubTotal: Design Services Contingency		817,456	1.1952	977,023
Total: Consultant Services		11,246,581	1.1579	13,022,349
CONSTRUCTION CONTRACTS				
<u>Related Project Costs</u>				
Offsite Improvements	100,000			
Stormwater Retention/Detention	150,000			
SubTotal: Related Project Costs		250,000	1.1609	290,225
<u>Facility Construction</u>				
Complete Facility	87,690,000			
Directors Allowance	18,017,500			
Estimating Contingency	9,910,000			
Balance to 202,000,000	321,880			
SubTotal: Facility Construction		115,939,380	1.1952	138,570,747
Maximum Allowable Construction Cost (MACC)		116,189,380	1.2000	138,860,972
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	3,300,000			
SubTotal: GCCM Risk Contingency		3,300,000	1.1952	3,944,160
<u>GCCM or Design Build Costs</u>				
GCCM Fee	3,300,000			
Bid General Conditions	3,350,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	³⁸ <u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
GCCM Preconstruction Services	400,000			
Negotiated Support Services	325,000			
SubTotal: GCCM or Design Build Costs		7,375,000	1.1952	8,814,600
<u>Construction Contingencies</u>				
Allowance for Change Orders	5,809,469			
Adjustment	4,894,000			
SubTotal: Construction Contingencies		10,703,469	1.1952	12,792,786
Sales Tax		13,068,946	1.1951	15,619,188
Total: Construction Contracts		150,636,795	1.1951	180,031,706
EQUIPMENT				
E10 - Equipment	1,200,000			
E20 - Furnishings	2,300,000			
F10 - Special Construction	450,000			
SubTotal:		3,950,000	1.1952	4,615,180
Sales Tax		375,250	1.1952	448,499
Total: Equipment		4,325,250	1.1952	5,169,539
ART WORK				
Higher Ed Artwork	685,967			
Total: Art Work		694,305	1.0000	694,305
OTHER COSTS				
Other	1,846,000			
Total: Other Costs		1,846,000	1.1609	2,143,021
PROJECT MANAGEMENT				
Agency Project Management	2,729,716			
PM Formula Adjustment	566,000			
Total: Project Management		3,295,716	1.1952	3,939,040

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000491

Project Title: Health and Life Sciences - Hitchcock West

Description

Starting Fiscal Year: 2020
 Project Class: Program
 Agency Priority: 24

Project Summary

The University of Washington will request state funds in future a biennium for the pre-design and design phases of the Health and Life Sciences - Hitchcock West building. Hitchcock West, as proposed, is centrally located in the life and health sciences precincts at UW Seattle and will be a collaborative and highly flexible research building. The project will support the UW's highest priority for immediate and mid-term (5-10 year) consolidation and growth of critical research needs specifically in the biological life sciences, pharmaceutical health sciences, and other health and life science disciplines.

Project Description

Envisioned as a highly flexible and adaptable research building to meet UW's key health and life sciences facilities needs and immediately enhance UW's competitive position in the increasingly competitive federal research grant environment, the 200,000 gross square foot research program proposed will be 60% shared laboratory and laboratory support areas, 20% shared research specialty facilities including imaging or biological environmental chambers; 18% meeting areas and student/staff/faculty work areas; and 2% for building support spaces (facilities support including IT, shipping area, gas tank and other hazardous materials storage).

Location

City: Seattle

County: King

Legislative District: 043

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

New Facility: Yes

How does this fit in master plan

The 2001 Seattle Campus Master Plan was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	15,000,000				
	Total	15,000,000	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State		15,000,000			

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000491

Project Title: Health and Life Sciences - Hitchcock West

Funding

Total	0	15,000,000	0	0
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Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2019	12/01/2019
Design	1/1/2020	6/1/2021
Construction	7/1/2021	6/1/2023

	<u>Total</u>
Gross Square Feet:	200,000
Usable Square Feet:	180,000
Efficiency:	90.0%
Escalated MACC Cost per Sq. Ft.:	656
Construction Type:	Research Facilities
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	6.10%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	1,276,990	0.7%
Construction Documents	0	0.0%
Extra Services	1,749,773	0.9%
Other Services	375,122	0.2%
Design Services Contingency	621,060	0.3%
Consultant Services Total	12,532,933	6.4%
Maximum Allowable Construction Cost(MACC)	131,124,036	
Site work	1,476,480	0.8%
Related Project Costs	0	0.0%
Facility Construction	129,647,556	65.8%
GCCM Risk Contingency	4,306,780	2.2%
GCCM or Design Build Costs	5,636,815	2.9%
Construction Contingencies	13,089,960	6.6%
Non Taxable Items	0	0.0%
Sales Tax	14,644,971	7.4%
Construction Contracts Total	168,802,562	85.7%

Equipment

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000491

Project Title: Health and Life Sciences - Hitchcock West

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Equipment	6,675,900	3.4%
Non Taxable Items	0	0.0%
Sales Tax	631,767	0.3%
Equipment Total	<u>7,281,942</u>	<u>3.7%</u>
Art Work Total	655,620	0.3%
Other Costs Total	3,333,154	1.7%
Project Management Total	4,393,785	2.2%
Grand Total Escalated Costs	<u><u>196,999,996</u></u>	
Rounded Grand Total Escalated Costs	197,000,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
FTE	Full Time Employee	11.5	10.0	10.0	10.0	10.0
001-1	General Fund-State	948,500	825,000	825,000	825,000	825,000
	Total	<u>948,500</u>	<u>825,000</u>	<u>825,000</u>	<u>825,000</u>	<u>825,000</u>

Narrative

Start-up funds will be dedicated for staff instruction and training in the newly occupied building.

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 169
Cost Estimate Title: Health & Life Sciences - Hitchcock West (bh)
Version: 03 Final OFM Submission
Project Number: 30000491
Project Title: Health and Life Sciences - Hitchcock West
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:18PM

Agency Preferred: Yes

Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 200,000
 Usable Sq. Ft.: 180,000
 Space Efficiency: 90%
 MACC Cost per Sq. Ft.: 518
 Escalated MACC Cost per Sq. Ft.: 656
 Remodel? No
 Construction Type: Research Facilities
 A/E Fee Class: A
 A/E Fee Percentage: 6.10%

Schedule **Start Date** **End Date**

Predesign: 07-2019 12-2019
 Design: 01-2020 06-2021
 Construction: 07-2021 06-2023
 Duration of Construction (Months): 23

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services	1,276,990	
Construction Documents	0	
Extra Services	1,749,773	
Other Services	375,122	
Design Services Contingency	621,060	
Consultant Services Total		12,532,933
Site work	1,476,480	
Related Project Costs	0	
Facility Construction	129,647,556	
Construction Contingencies	13,089,960	
Non Taxable Items	0	
Sales Tax	14,644,971	
Construction Contracts Total		168,802,562
Maximum Allowable Construction Cost(MACC)	131,124,036	
Equipment	6,675,900	
Non Taxable Items	0	
Sales Tax	631,767	
Equipment Total		7,281,942
Art Work Total		655,620
Other Costs Total		3,333,154
Project Management Total		4,393,785
Grand Total Escalated Costs		196,999,996
Rounded Grand Total Escalated Costs		197,000,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 169
Cost Estimate Title: Health & Life Sciences - Hitchcock West (bh)
Version: 03 Final OFM Submission
Project Number: 30000491
Project Title: Health and Life Sciences - Hitchcock West
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:18PM

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate: 3.08%
Base Month and Year: 09-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 169
Cost Estimate Title: Health & Life Sciences - Hitchcock West (bh)
Detail Title: H&LS - Hitchcock West (bh)
Project Number: 30000491
Project Title: Health and Life Sciences - Hitchcock West
Project Phase Title:
Location: Seattle, King County

Analysis Date: August 27, 2014**Contact Info** **Contact Name:** John Seidelmann**Contact Number:** 206.616.0590**Statistics**

Gross Sq. Ft.: 200,000
Usable Sq. Ft.: 180,000
Rentable Sq. Ft.:
Space Efficiency: 90%
Escalated MACC Cost per Sq. Ft.: 656
Escalated Cost per S. F. Explanation

Construction Type: Research Facilities
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 6.10%
Contingency Rate: 5.00%
Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Seattle, King Cou
Tax Rate: 9.50%
Art Requirement Applies: Yes
Project Administration by: AGY
Higher Education Institution?: Yes
Alternative Public Works?: Yes

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design:	07-2019	12-2019
Design:	01-2020	06-2021
Construction:	07-2021	06-2023
Duration of Construction (Months):	23	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	\$ 103,550,640
MACC (Escalated):	\$ 131,124,036
Current Project Total:	\$ 156,177,642
Rounded Current Project Total:	\$ 156,178,000
Escalated Project Total:	\$ 196,999,996
Rounded Escalated Project Total:	\$ 197,000,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	³⁹ <u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	350,000			
Predesign Study	750,000			
SubTotal: Pre-Schematic Design Services		1,100,000	1.1757	1,276,990
<u>Construction Documents</u>				
A/E Basic Design Services				4,793,401
SubTotal: Construction Documents				0
<u>Extra Services</u>				
Civil Design (Above Basic Services)	75,000			
Geotechnical Investigation	80,000			
Commissioning (Systems Check)	125,000			
Site Survey	10,000			
Testing	125,000			
Leadership Energy & Environment Design List(LEED)	15,000			
Voice/Data Consultant	15,000			
Environmental Mitigation Services (EIS)	10,000			
Landscape Consultant	75,000			
Lab Consultant	500,000			
Specialty Consultant	220,000			
Equipment Coord & Design	100,000			
Reimbursables	114,000			
SubTotal: Extra Services		1,464,000	1.2013	1,749,773
<u>Other Services</u>				
Bid/Construction/Closeout				2,153,557
HVAC Balancing	80,000			
Staffing	215,000			
SubTotal: Other Services		2,448,557	1.2667	375,122
<u>Design Services Contingency</u>				
Design Services Contingency	490,298			
SubTotal: Design Services Contingency		490,298	1.2667	621,060
Total: Consultant Services		10,296,256	1.2172	12,532,933

CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G10 - Site Preparation	300,000			
G20 - Site Improvements	525,000			
G60 - Other Site Construction	375,000			
SubTotal: Site work		1,200,000	1.2304	1,476,480
<u>Facility Construction</u>				
A10 - Foundations	1,200,000			
A20 - Basement Construction	2,175,000			
B10 - Superstructure	6,600,000			
B20 - Exterior Closure	6,900,000			
B30 - Roofing	750,000			
C10 - Interior Construction	4,350,000			
C20 - Stairs	750,000			
C30 - Interior Finishes	3,300,000			
D10 - Conveying	412,500			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	³⁹ <u>Escalated</u> <u>Cost</u>
CONSTRUCTION CONTRACTS				
D20 - Plumbing Systems	2,850,000			
D30 - HVAC Systems	12,300,000			
D40 - Fire Protection Systems	640,000			
D50 - Electrical Systems	7,950,000			
F10 - Special Construction	1,800,000			
General Conditions	6,200,000			
Research Lab Area Fit-out	35,250,000			
Estimating Contingency	8,923,140			
SubTotal: Facility Construction		102,350,640	1.2667	129,647,556
Maximum Allowable Construction Cost (MACC)		103,550,640	1.2700	131,124,036
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	3,400,000			
SubTotal: GCCM Risk Contingency		3,400,000	1.2667	4,306,780
<u>GCCM or Design Build Costs</u>				
GCCM Fee	2,600,000			
GCCM Preconstruction Services	250,000			
Negotiated Support Services	1,600,000			
SubTotal: GCCM or Design Build Costs		4,450,000	1.2667	5,636,815
<u>Construction Contingencies</u>				
Allowance for Change Orders	5,177,532			
Management Reserve	5,156,375			
SubTotal: Construction Contingencies		10,333,907	1.2667	13,089,960
Sales Tax		11,564,783	1.2663	14,644,971
Total: Construction Contracts		133,299,330	1.2663	168,802,562
EQUIPMENT				
E10 - Equipment	4,000,000			
E20 - Furnishings	825,000			
F10 - Special Construction	425,000			
SubTotal:		5,250,000	1.2667	6,675,900
Sales Tax		498,750	1.2667	631,767
Total: Equipment		5,748,750	1.2667	7,281,942
ART WORK				
Total: Art Work		655,620	1.0000	655,620
OTHER COSTS				
Hazardous Material Remediation/Removal	25,000			
Telecom Cable Plant	75,000			
Building Permit	1,064,000			
Performance and Payment Bond	730,000			
Builders Risk	435,000			
Other Misc Costs	380,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	³⁹ <u>Escalated</u> <u>Cost</u>
OTHER COSTS				
Total: Other Costs		2,709,000	1.2304	3,333,154
PROJECT MANAGEMENT				
Agency Project Management	2,664,686			
PM Fee Formula Adjustment	804,000			
Total: Project Management		3,468,686	1.2667	4,393,785

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000610

Project Title: Interdisciplinary Classroom Building - Central Campus

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 25

Project Summary

The University of Washington will request state funds in future biennia for the Predesign, Design and Construction phases of an interdisciplinary classroom building on the central UW Seattle Campus to support for interprofessional studies between the UW Schools of Business, Law and Public Affairs.

Project Description

The University of Washington will request state funds in future biennia for the Predesign, Design and Construction phases of an interdisciplinary classroom building on the central UW Seattle Campus. The UW recently completed a comprehensive, campus-wide Learning Space Assessment to review classroom needs in light of changing instructional methodologies. While the UW is meeting HECB utilization standards overall, the study identified a number of recommendations to improve classroom utilization, course scheduling, and target investments to enhance the quality of the teaching environments. The study revealed that while there is a sufficient quantity of classrooms on campus, there is a mismatch between the size and quality within the existing inventory to meet current course demand. This results in less efficient use of space, and unmet needs for effective teaching of students. The UW has a plan to improve utilization through better scheduling and targeted investments in existing classrooms to improve quality and function. An essential part of the strategy is to repurpose underutilized, underperforming classrooms, and create new classrooms when appropriate, in order to meet the educational requirements of future students. The proposed project addresses these strategies.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves as a general regulatory guide to UW campus land use development.

New Facility: Yes

How does this fit in master plan

The 2001 Seattle Campus Master Plan was approved by the Seattle City Council in December 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	60,000,000				
	Total	60,000,000	0	0	0	0

Future Fiscal Periods

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000610

Project Title: Interdisciplinary Classroom Building - Central Campus

Funding

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State		5,000,000	55,000,000	
Total	0	5,000,000	55,000,000	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2019	12/01/2019
Design	1/1/2020	6/1/2021
Construction	7/1/2021	6/1/2023

	<u>Total</u>
Gross Square Feet:	90,000
Usable Square Feet:	81,000
Efficiency:	90.0%
Escalated MACC Cost per Sq. Ft.:	528
Construction Type:	College Classroom Facilities
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	6.47%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	426,187	0.6%
Construction Documents	0	0.0%
Extra Services	1,642,029	2.2%
Other Services	452,819	0.6%
Design Services Contingency	293,203	0.4%
Consultant Services Total	5,920,242	7.8%
Maximum Allowable Construction Cost(MACC)	47,509,497	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	47,509,497	62.4%
GCCM Risk Contingency	2,272,841	3.0%
GCCM or Design Build Costs	5,454,818	7.2%
Construction Contingencies	2,375,475	3.1%
Non Taxable Items	0	0.0%
Sales Tax	5,473,200	7.2%

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000610

Project Title: Interdisciplinary Classroom Building - Central Campus

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts Total	63,085,830	82.9%
Equipment		
Equipment	4,566,240	6.0%
Non Taxable Items	0	0.0%
Sales Tax	435,469	0.6%
Equipment Total	5,019,349	6.6%
Art Work Total	237,547	0.3%
Other Costs Total	441,538	0.6%
Project Management Total	1,395,471	1.8%
Grand Total Escalated Costs	76,099,977	
Rounded Grand Total Escalated Costs	76,100,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 154

Report Number: CBS003

Cost Estimate Title: Interdisciplinary Classrm Bldg - Central Campus BH

Date Run: 9/16/2014 12:19PM

Version: 03 Final OFM Submission

Agency Preferred: Yes

Project Number: 30000610

Project Title: Interdisciplinary Classroom Building - Central Campus

Project Phase Title:

Contact Info

Contact Name: John Seidelmann

Contact Number: 206.616.0590

Statistics

Gross Sq. Ft.:	90,000
Usable Sq. Ft.:	81,000
Space Efficiency:	90%
MACC Cost per Sq. Ft.:	415
Escalated MACC Cost per Sq. Ft.:	528
Remodel?	No
Construction Type:	College Classroom Facilities
A/E Fee Class:	B
A/E Fee Percentage:	6.47%

Schedule

Start Date End Date

Predesign:	07-2019	12-2019
Design:	01-2020	06-2021
Construction:	07-2021	06-2023
Duration of Construction (Months):	23	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	426,187	0
Construction Documents	0	
Extra Services	1,642,029	
Other Services	452,819	
Design Services Contingency	293,203	

Consultant Services Total

Site work	0	5,920,242
Related Project Costs	0	
Facility Construction	47,509,497	
Construction Contingencies	2,375,475	
Non Taxable Items	0	
Sales Tax	5,473,200	

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	47,509,497	63,085,830
Equipment	4,566,240	
Non Taxable Items	0	
Sales Tax	435,469	

Equipment Total

5,019,349

Art Work Total

237,547

Other Costs Total

441,538

Project Management Total

1,395,471

Grand Total Escalated Costs

76,099,977

Rounded Grand Total Escalated Costs

76,100,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 154

Report Number: CBS003

Cost Estimate Title: Interdisciplinary Classrm Bldg - Central Campus BH

Date Run: 9/16/2014 12:19PM

Version: 03 Final OFM Submission

Agency Preferred: Yes

Project Number: 30000610

Project Title: Interdisciplinary Classroom Building - Central Campus

Project Phase Title:

Contact Info

Contact Name: John Seidelmann

Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate: 3.08%

Base Month and Year: 07-2014

Project Administration By: AGY

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

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 154 **Analysis Date:** September 04, 2014
Cost Estimate Title: Interdisciplinary Classrm Bldg - Central Campus BH
Detail Title: COE Interdisp Ed. Research Center I
Project Number: 30000610
Project Title: Interdisciplinary Classroom Building - Central Campus
Project Phase Title:
Location: Seattle, King County
Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 90,000
 Usable Sq. Ft.: 81,000
 Rentable Sq. Ft.:
 Space Efficiency: 90%
 Escalated MACC Cost per Sq. Ft.: 528
 Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities
 Remodel? No
 A/E Fee Class: B
 A/E Fee Percentage: 6.47%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle, King Cou
 Tax Rate: 9.50%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule Start Date End Date

Pre-design: 07-2019 12-2019
 Design: 01-2020 06-2021
 Construction: 07-2021 06-2023
 Duration of Construction (Months): 23
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 7-2014

Project Cost Summary

MACC: \$ 37,312,100
 MACC (Escalated): \$ 47,509,497
 Current Project Total: \$ 60,013,304
 Rounded Current Project Total: \$ 60,013,000
 Escalated Project Total: \$ 76,099,977
 Rounded Escalated Project Total: \$ 76,100,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	⁴⁰ <u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	357,000			
SubTotal: Pre-Schematic Design Services		357,000	1.1818	426,187
<u>Construction Documents</u>				
A/E Basic Design Services				1,749,010
SubTotal: Construction Documents				0
<u>Extra Services</u>				
Geotechnical Investigation	285,600			
Commissioning (Systems Check)	357,000			
Testing	357,000			
Other	357,000			
SubTotal: Extra Services		1,356,600	1.2075	1,642,029
<u>Other Services</u>				
Bid/Construction/Closeout				785,787
Other	357,000			
SubTotal: Other Services		1,142,787	1.2733	452,819
<u>Design Services Contingency</u>				
Design Services Contingency	230,270			
SubTotal: Design Services Contingency		230,270	1.2733	293,203
Total: Consultant Services		4,835,667	1.2243	5,920,242
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	35,516,750			
Negotiated Support Services	1,785,000			
Escalation Adjustment	10,350			
SubTotal: Facility Construction		37,312,100	1.2733	47,509,497
Maximum Allowable Construction Cost (MACC)		37,312,100	1.2700	47,509,497
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	1,785,000			
SubTotal: GCCM Risk Contingency		1,785,000	1.2733	2,272,841
<u>GCCM or Design Build Costs</u>				
GCCM Fee	1,785,000			
Bid General Conditions	1,785,000			
GCCM Preconstruction Services	714,000			
SubTotal: GCCM or Design Build Costs		4,284,000	1.2733	5,454,818
<u>Construction Contingencies</u>				
Allowance for Change Orders	1,865,605			
SubTotal: Construction Contingencies		1,865,605	1.2733	2,375,475
Sales Tax		4,298,437	1.2733	5,473,200
Total: Construction Contracts		49,545,142	1.2733	63,085,830
EQUIPMENT				
E20 - Furnishings	3,600,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	⁴⁰ <u>Escalated Cost</u>
EQUIPMENT				
SubTotal:		3,600,000	1.2733	4,566,240
Sales Tax		342,000	1.2733	435,469
Total: Equipment		3,942,000	1.2733	5,019,349
ART WORK				
Total: Art Work		237,547	1.0000	237,547
OTHER COSTS				
Hazardous Material Remediation/Removal	357,000			
Total: Other Costs		357,000	1.2368	441,538
PROJECT MANAGEMENT				
Agency Project Management	1,095,948			
Total: Project Management		1,095,948	1.2733	1,395,471

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000488

Project Title: UW College of Engineering Classroom and Research Renovation

Description

Starting Fiscal Year: 2020
 Project Class: Program
 Agency Priority: 26

Project Summary

The University of Washington will request state funds in future biennia to design and construct the project which serves critical immediate instructional and research needs of the UW College of Engineering.

Project Description

Approximately 13,800 square feet of engineering research space capacity was identified to support engineering research programs requiring relocation from the former WTC Fluke Hall facility. The most cost efficient mid to long term solution research needs utilizing existing UW space. The College of Engineering's Mechanical Engineering Building – an aging classroom and research building in the heart of the existing College of Engineering Precinct will continue to serve general research and classroom needs for the UW for another 40-50 years. The research renovation will be generic and highly flexible to allow long term use as research facilities by multiple UW academic disciplines when/if the College of Engineering moves to new future facilities.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	13,400,000				
	Total	13,400,000	0	0	0	0
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State		13,400,000			
	Total	0	13,400,000	0	0	

Schedule and Statistics

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000488

Project Title: UW College of Engineering Classroom and Research Renovation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2019	10/01/2019
Design	11/1/2019	5/1/2020
Construction	6/1/2020	6/1/2021

	<u>Total</u>
Gross Square Feet:	22,300
Usable Square Feet:	22,300
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	379
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.28%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	339,242	2.1%
Construction Documents	0	0.0%
Extra Services	375,527	2.3%
Other Services	0	0.0%
Design Services Contingency	183,428	1.1%
Consultant Services Total	1,977,762	12.3%
Maximum Allowable Construction Cost(MACC)	8,459,760	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	8,459,760	52.7%
GCCM Risk Contingency	303,000	1.9%
GCCM or Design Build Costs	333,300	2.1%
Construction Contingencies	1,258,056	7.8%
Non Taxable Items	0	0.0%
Sales Tax	983,642	6.1%
Construction Contracts Total	11,337,758	70.7%
Equipment		
Equipment	1,149,880	7.2%
Non Taxable Items	0	0.0%
Sales Tax	109,383	0.7%

Capital Project Request

2015-17 Biennium

*

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000488

Project Title: UW College of Engineering Classroom and Research Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	1,260,783	7.9%
Art Work Total	42,299	0.3%
Other Costs Total	396,939	2.5%
Project Management Total	1,028,569	6.4%
Grand Total Escalated Costs	<u>16,044,110</u>	
Rounded Grand Total Escalated Costs	16,044,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 168
Cost Estimate Title: UW Engineering Classroom & Research Renovation(bh)
Version: 03 Final OFM Submission
Project Number: 30000488
Project Title: UW College of Engineering Classroom and Research Renovation
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:19PM

Agency Preferred: Yes

Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 22,300
 Usable Sq. Ft.: 22,300
 Space Efficiency: 100%
 MACC Cost per Sq. Ft.: 313
 Escalated MACC Cost per Sq. Ft.: 379
 Remodel? Yes
 Construction Type: College Classroom Facilities
 A/E Fee Class: B
 A/E Fee Percentage: 11.28%

Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign:	07-2019	10-2019
Design:	11-2019	05-2020
Construction:	06-2020	06-2021
Duration of Construction (Months):	12	

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		339,242	
Construction Documents		0	
Extra Services		375,527	
Other Services		0	
Design Services Contingency		183,428	
Consultant Services Total			1,977,762
Site work		0	
Related Project Costs		0	
Facility Construction		8,459,760	
Construction Contingencies		1,258,056	
Non Taxable Items		0	
Sales Tax		983,642	
Construction Contracts Total			11,337,758
Maximum Allowable Construction Cost(MACC)	8,459,760		
Equipment		1,149,880	
Non Taxable Items		0	
Sales Tax		109,383	
Equipment Total			1,260,783
Art Work Total			42,299
Other Costs Total			396,939
Project Management Total			1,028,569
Grand Total Escalated Costs			16,044,110
Rounded Grand Total Escalated Costs			16,044,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 168

Report Number: CBS003

Cost Estimate Title: UW Engineering Classroom & Research Renovation(bh)

Date Run: 9/16/2014 12:19PM

Version: 03 Final OFM Submission

Agency Preferred: Yes

Project Number: 30000488

Project Title: UW College of Engineering Classroom and Research Renovation

Project Phase Title:

Contact Info

Contact Name: John Seidelmann

Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	08-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 168 **Analysis Date:** August 27, 2014
Cost Estimate Title: UW Engineering Classroom & Research Renovation(bh)
Detail Title: UW Engr Classrm & research Renovation (bh)
Project Number: 30000488
Project Title: UW College of Engineering Classroom and Research Renovation
Project Phase Title:
Location: Seattle, King County
Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 22,300
 Usable Sq. Ft.: 22,300
 Rentable Sq. Ft.:
 Space Efficiency: 100%
 Escalated MACC Cost per Sq. Ft.: 379
 Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 11.28%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle, King Cou
 Tax Rate: 9.50%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule	Start Date	End Date
Pre-design:	07-2019	10-2019
Design:	11-2019	05-2020
Construction:	06-2020	06-2021
Duration of Construction (Months):	12	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC: \$ 6,980,000
 MACC (Escalated): \$ 8,459,760
 Current Project Total: \$ 13,283,061
 Rounded Current Project Total: \$ 13,283,000
 Escalated Project Total: \$ 16,044,110
 Rounded Escalated Project Total: \$ 16,044,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	⁴⁰ <u>Escalated</u> <u>Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	40,000			
Predesign Study	250,000			
SubTotal: Pre-Schematic Design Services		290,000	1.1728	339,242
<u>Construction Documents</u>				
A/E Basic Design Services				624,057
SubTotal: Construction Documents				0
<u>Extra Services</u>				
Commissioning (Systems Check)	40,000			
Site Survey	7,500			
Testing	40,000			
Leadership Energy & Environment Design List(LEED)	7,500			
Voice/Data Consultant	5,000			
Environmental Mitigation Services (EIS)	5,000			
Specialty Consultants	157,500			
Design Reimbursables	56,500			
SubTotal: Extra Services		319,000	1.1817	375,527
<u>Other Services</u>				
Bid/Construction/Closeout				280,373
SubTotal: Other Services				0
<u>Design Services Contingency</u>				
Design Services Contingency	151,343			
SubTotal: Design Services Contingency		151,343	1.2120	183,428
Total: Consultant Services		1,664,773	1.1880	1,977,762

CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
C10 - Interior Construction	2,000,000			
D20 - Plumbing Systems	400,000			
D30 - HVAC Systems	2,260,000			
D40 - Fire Protection Systems	25,000			
D50 - Electrical Systems	960,000			
F10 - Special Construction	525,000			
F20 - Selective Demolition	210,000			
General Conditions	600,000			
SubTotal: Facility Construction		6,980,000	1.2120	8,459,760
Maximum Allowable Construction Cost (MACC)		6,980,000	1.2100	8,459,760
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	250,000			
SubTotal: GCCM Risk Contingency		250,000	1.2120	303,000
<u>GCCM or Design Build Costs</u>				
GCCM Fee	200,000			
GCCM Preconstruction Services	50,000			
Negotiated Support Services	25,000			
SubTotal: GCCM or Design Build Costs		275,000	1.2120	333,300
<u>Construction Contingencies</u>				
Allowance for Change Orders	698,000			
Escalation Contingency Adjustment	340,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	⁴¹ <u>Escalated</u> <u>Cost</u>
CONSTRUCTION CONTRACTS				
SubTotal: Construction Contingencies		1,038,000	1.2120	1,258,056
Sales Tax		811,585	1.2120	983,642
Total: Construction Contracts		9,354,585	1.2120	11,337,758
EQUIPMENT				
E10 - Equipment	475,000			
E20 - Furnishings	475,000			
SubTotal:		950,000	1.2120	1,149,880
Sales Tax		90,250	1.2120	109,383
Total: Equipment		1,040,250	1.2120	1,260,783
ART WORK				
Higher Ed Artwork	42,243			
Total: Art Work		42,299	1.0000	42,299
OTHER COSTS				
Hazardous Material Remediation/Removal	50,000			
Other Misc. Costs	275,000			
Telecommunications Cable Plant	7,500			
Total: Other Costs		332,500	1.1938	396,939
PROJECT MANAGEMENT				
Agency Project Management	428,654			
PM Fee Formula Adjustment	420,000			
Total: Project Management		848,654	1.2120	1,028,569

**360 - University of Washington
Capital Project Request
2015-17 Biennium**

Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000611

Project Title: UW Bothell - Phase 5 - Academic Life Sciences

Description

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 27

Project Summary

The University of Washington will request state funds in future biennia for the Predesign, Design and Construction phases for the UW Bothell Phase 5 project. UW Bothell's goal is to develop the capacity to accommodate future student enrollment goals established by the University and the State of Washington, particularly in the areas of life sciences and other STEM related fields. Phase 5 will provide additional student and academic space required to expand capacity to include a mix of instructional spaces, such as general assignment classrooms, class labs, lecture halls, faculty and administrative offices to support program development and enrollment growth.

Project Description

The University of Washington will request state funds in future biennia for the Predesign, Design and Construction phases for the UW Bothell Phase 5 project. UW Bothell's goal is to develop the capacity to accommodate future student enrollment goals established by the University and the State of Washington, particularly in the areas of life sciences and other STEM related fields. Phase 5 will provide additional student and academic space required to expand capacity to include a mix of instructional spaces, such as general assignment classrooms, class labs, lecture halls, faculty and administrative offices to support program development and enrollment growth.

Location

City: Bothell County: King Legislative District: 001

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Physical development of the University of Washington Bothell/Cascadia Community College (UW/CCC) campus is regulated by and subject to the approval of the City of Bothell. Currently the UW/CCC is a City-approved Planned Unit Development (PUD) subject to specific city provisions. The City of Bothell's Comprehensive Plan was adopted in compliance with Growth Management Act of 1994 and amended in 2004.

New Facility: No

How does this fit in master plan

This is included in the UW Bothell Master Plan

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	56,000,000				
	Total	56,000,000	0	0	0	0
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State		500,000	5,000,000	50,500,000	
	Total	0	500,000	5,000,000	50,500,000	

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000611

Project Title: UW Bothell - Phase 5 - Academic Life Sciences

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2019	06/01/2021
Design	7/1/2021	6/1/2023
Construction	7/1/2023	6/1/2025

	<u>Total</u>
Gross Square Feet:	93,333
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	506
Construction Type:	Science Labs (teaching)
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	6.50%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	879,060	1.2%
Construction Documents	2,200,326	2.9%
Extra Services	1,592,781	2.1%
Other Services	2,049,196	2.7%
Design Services Contingency	478,436	0.6%
Consultant Services Total	7,159,431	9.5%
Maximum Allowable Construction Cost(MACC)	47,257,062	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	47,257,062	62.8%
GCCM Risk Contingency	894,496	1.2%
GCCM or Design Build Costs	4,025,230	5.4%
Construction Contingencies	4,453,011	5.9%
Non Taxable Items	0	0.0%
Sales Tax	5,379,831	7.1%
Construction Contracts Total	62,009,628	82.4%
Equipment		
Equipment	1,273,821	1.7%
Non Taxable Items	0	0.0%
Sales Tax	121,165	0.2%

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000611

Project Title: UW Bothell - Phase 5 - Academic Life Sciences

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	1,396,588	1.9%
Art Work Total	236,285	0.3%
Other Costs Total	2,151,182	2.9%
Project Management Total	2,346,835	3.1%
Grand Total Escalated Costs	<u>75,299,949</u>	
Rounded Grand Total Escalated Costs	75,300,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 156
Cost Estimate Title: UW Bothell - Phase 5 - Academic Life Sciences (BH)
Version: 03 Final OFM Submission
Project Number: 30000611
Project Title: UW Bothell - Phase 5 - Academic Life Sciences
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:20PM

Agency Preferred: Yes

Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 93,333
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 374
 Escalated MACC Cost per Sq. Ft.: 506
 Remodel? No
 Construction Type: Science Labs (teaching)
 A/E Fee Class: B
 A/E Fee Percentage: 6.50%

Schedule **Start Date** **End Date**

Predesign: 07-2019 06-2021
 Design: 07-2021 06-2023
 Construction: 07-2023 06-2025
 Duration of Construction (Months): 23

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		879,060
Construction Documents		2,200,326
Extra Services		1,592,781
Other Services		2,049,196
Design Services Contingency		478,436
Consultant Services Total		7,159,431
Site work		0
Related Project Costs		0
Facility Construction		47,257,062
Construction Contingencies		4,453,011
Non Taxable Items		0
Sales Tax		5,379,831
Construction Contracts Total		62,009,628
Maximum Allowable Construction Cost(MACC)	47,257,062	
Equipment		1,273,821
Non Taxable Items		0
Sales Tax		121,165
Equipment Total		1,396,588
Art Work Total		236,285
Other Costs Total		2,151,182
Project Management Total		2,346,835
Grand Total Escalated Costs		75,299,949
Rounded Grand Total Escalated Costs		75,300,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 156

Report Number: CBS003

Cost Estimate Title: UW Bothell - Phase 5 - Academic Life Sciences (BH)

Date Run: 9/16/2014 12:20PM

Version: 03 Final OFM Submission

Agency Preferred: Yes

Project Number: 30000611

Project Title: UW Bothell - Phase 5 - Academic Life Sciences

Project Phase Title:

Contact Info

Contact Name: John Seidelmann

Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	07-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 156 **Analysis Date:** July 25, 2014
Cost Estimate Title: UW Bothell - Phase 5 - Academic Life Sciences (BH)
Detail Title: Bothell Phase 5 Life Sciences
Project Number: 30000611
Project Title: UW Bothell - Phase 5 - Academic Life Sciences
Project Phase Title:
Location: Seattle, Pierce County
Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 93,333
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 506
 Escalated Cost per S. F. Explanation

Construction Type: Science Labs (teaching)
 Remodel? No
 A/E Fee Class: B
 A/E Fee Percentage: 6.50%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle, Pierce Co
 Tax Rate: 9.50%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule	Start Date	End Date
Pre-design:	07-2019	06-2021
Design:	07-2021	06-2023
Construction:	07-2023	06-2025
Duration of Construction (Months):	23	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	7-2014	

Project Cost Summary

MACC: \$ 34,927,614
 MACC (Escalated): \$ 47,257,062
 Current Project Total: \$ 55,997,087
 Rounded Current Project Total: \$ 55,997,000
 Escalated Project Total: \$ 75,299,949
 Rounded Escalated Project Total: \$ 75,300,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	⁴¹ <u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	700,000			
SubTotal: Pre-Schematic Design Services		700,000	1.2368	879,060
<u>Construction Documents</u>				
A/E Basic Design Services				1,714,114
SubTotal: Construction Documents				2,200,326
<u>Extra Services</u>				
Civil Design (Above Basic Services)	80,000			
Geotechnical Investigation	300,000			
Site Survey	30,000			
Leadership Energy & Environment Design List(LEED)	7,000			
Travel and Per Diem	80,000			
Document Reproduction	40,000			
Other A/E Services	200,000			
Permit Expeditor	150,000			
Communications/Specialty/Transport/Mech Consults.	160,000			
Inter Design/Struct/Elect-Audio/Hospit-Lab Consult	196,000			
SubTotal: Extra Services		1,243,000	1.2733	1,592,781
<u>Other Services</u>				
Bid/Construction/Closeout				770,109
Construction Support	300,000			
Cost/Schedule Consultant	60,000			
Legal & DRB	40,000			
As-Builts	45,000			
Commissioning/Training	150,000			
Testing	150,000			
SubTotal: Other Services		1,515,109	1.3530	2,049,196
<u>Design Services Contingency</u>				
Design Services Contingency	258,611			
CO Design Allowance	95,000			
SubTotal: Design Services Contingency		353,611	1.3530	478,436
Total: Consultant Services		5,525,834	1.2956	7,159,431
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	32,944,254			
Negotiated Support Services	1,983,360			
SubTotal: Facility Construction		34,927,614	1.3530	47,257,062
Maximum Allowable Construction Cost (MACC)		34,927,614	1.3500	47,257,062
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	661,120			
SubTotal: GCCM Risk Contingency		661,120	1.3530	894,496
<u>GCCM or Design Build Costs</u>				
GCCM Fee	991,680			
Bid General Conditions	1,322,240			
GCCM Preconstruction Services	661,120			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	⁴¹ <u>Escalated</u> <u>Cost</u>
CONSTRUCTION CONTRACTS				
SubTotal: GCCM or Design Build Costs		2,975,040	1.3530	4,025,230
<u>Construction Contingencies</u>				
Allowance for Change Orders	1,746,381			
Construction Contingency	1,544,832			
SubTotal: Construction Contingencies		3,291,213	1.3530	4,453,011
Sales Tax		3,976,223	1.3530	5,379,831
Total: Construction Contracts		45,831,210	1.3530	62,009,628
EQUIPMENT				
E10 - Equipment	9,333			
E20 - Furnishings	933,330			
SubTotal:		942,663	1.3530	1,273,821
Sales Tax		89,553	1.3530	121,165
Total: Equipment		1,032,216	1.3530	1,396,588
ART WORK				
Higher Ed Artwork	236,743			
Total: Art Work		236,285	1.0000	236,285
OTHER COSTS				
Builders Risk	50,000			
Util Connection Fees	40,000			
In Plant Services	230,000			
Permits (Building/PUD)	1,000,000			
EH&S Support	15,000			
KC Sewage Treatment Capacity Charge	150,000			
UW-IT	150,000			
Advertising	2,000			
Total: Other Costs		1,637,000	1.3141	2,151,182
PROJECT MANAGEMENT				
Agency Project Management	1,134,542			
Additional Services	100,000			
Construction Management	500,000			
Total: Project Management		1,734,542	1.3530	2,346,835

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000500

Project Title: Guthrie Hall Addition

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 28

Project Summary

The University of Washington will be requesting state funds over in future biennia to fund an expansion of the Guthrie Hall which presently houses the nationally-ranked and highly successful UW Department of Psychology. Planned as an expansion of the existing Guthrie Hall, the project will provide additional capacity for the Department to meet its community service mission through public clinical research and activities and classroom space to serve the UW. The expansion option will result in the most efficient repurposing of the existing Guthrie Hall through shared use of existing public meeting spaces, building services, and laboratories reducing unnecessary duplication and creating a more efficient operations and maintenance cost model.

Project Description

The nationally-rank Department's clinical and basic science research programs have grown. The project expansion of the existing Guthrie Hall will provide additional capacity for the Department to meet its community service mission through public clinical research and activities and classroom space to serve the UW. The expansion option will result in the most efficient use of the existing Guthrie Hall through shared use of existing public meeting spaces, building services, and laboratories reducing unnecessary duplication and creating a more efficient operations and maintenance cost model.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

New Facility: Yes

How does this fit in master plan

The 2001 Seattle Campus Master Plan was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	117,500,000				
	Total	117,500,000	0	0	0	0
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State		500,000	17,000,000	100,000,000	

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000500

Project Title: Guthrie Hall Addition

Funding

Total	0	500,000	17,000,000	100,000,000
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Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2019	06/01/2021
Design	7/1/2021	6/1/2023
Construction	7/1/2023	6/1/2025

	<u>Total</u>
Gross Square Feet:	160,000
Usable Square Feet:	144,000
Efficiency:	90.0%
Escalated MACC Cost per Sq. Ft.:	497
Construction Type:	Research Facilities
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	6.88%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	431,760	0.4%
Construction Documents	0	0.0%
Extra Services	1,625,600	1.4%
Other Services	0	0.0%
Design Services Contingency	579,312	0.5%
Consultant Services Total	8,327,399	7.1%
Maximum Allowable Construction Cost(MACC)	79,592,159	
Site work	2,674,032	2.3%
Related Project Costs	0	0.0%
Facility Construction	76,918,127	65.5%
GCCM Risk Contingency	1,565,420	1.3%
GCCM or Design Build Costs	2,597,788	2.2%
Construction Contingencies	6,547,605	5.6%
Non Taxable Items	0	0.0%
Sales Tax	8,578,783	7.3%
Construction Contracts Total	98,881,754	84.2%

Equipment

Capital Project Request

2015-17 Biennium

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Version: 03 Final OFM Submission

Report Number: CBS002

Date Run: 9/16/2014 11:15AM

Project Number: 30000500

Project Title: Guthrie Hall Addition

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Equipment	4,864,320	4.1%
Non Taxable Items	0	0.0%
Sales Tax	461,529	0.4%
Equipment Total	<u>5,319,729</u>	<u>4.5%</u>
Art Work Total	397,961	0.3%
Other Costs Total	1,114,180	1.0%
Project Management Total	3,459,300	2.9%
Grand Total Escalated Costs	<u><u>117,500,323</u></u>	
Rounded Grand Total Escalated Costs	117,500,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 170
Cost Estimate Title: Guthrie Hall Addition (bh)
Version: 03 Final OFM Submission
Project Number: 30000500
Project Title: Guthrie Hall Addition
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:20PM

Agency Preferred: Yes

Contact Info **Contact Name:** John Seidelmann **Contact Number:** 206.616.0590

Statistics

Gross Sq. Ft.: 160,000
 Usable Sq. Ft.: 144,000
 Space Efficiency: 90%
 MACC Cost per Sq. Ft.: 369
 Escalated MACC Cost per Sq. Ft.: 497
 Remodel? No
 Construction Type: Research Facilities
 A/E Fee Class: A
 A/E Fee Percentage: 6.88%

Schedule

Start Date End Date

Predesign: 07-2019 06-2021
 Design: 07-2021 06-2023
 Construction: 07-2023 06-2025
 Duration of Construction (Months): 23

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	431,760	0
Construction Documents	0	
Extra Services	1,625,600	
Other Services	0	
Design Services Contingency	579,312	

Consultant Services Total

Site work	2,674,032	8,327,399
Related Project Costs	0	
Facility Construction	76,918,127	
Construction Contingencies	6,547,605	
Non Taxable Items	0	
Sales Tax	8,578,783	

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	79,592,159	
Equipment	4,864,320	
Non Taxable Items	0	
Sales Tax	461,529	

Equipment Total

5,319,729

Art Work Total

397,961

Other Costs Total

1,114,180

Project Management Total

3,459,300

Grand Total Escalated Costs

117,500,323

Rounded Grand Total Escalated Costs

117,500,000

Additional Details

Alternative Public Works Project: Yes

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 170
Cost Estimate Title: Guthrie Hall Addition (bh)
Version: 03 Final OFM Submission
Project Number: 30000500
Project Title: Guthrie Hall Addition
Project Phase Title:

Report Number: CBS003
Date Run: 9/16/2014 12:20PM

Agency Preferred: Yes

Contact Info Contact Name: John Seidelmann Contact Number: 206.616.0590

Additional Details

State Construction Inflation Rate: 3.08%
Base Month and Year: 08-2014
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 170

Analysis Date: August 28, 2014

Cost Estimate Title: Guthrie Hall Addition (bh)

Detail Title: Guthrie Hall Addition (bh)

Project Number: 30000500

Project Title: Guthrie Hall Addition

Project Phase Title:

Location: Seattle, King County

Contact Info

Contact Name: John Seidelmann

Contact Number: 206.616.0590

Statistics

Gross Sq. Ft.: 160,000

Usable Sq. Ft.: 144,000

Rentable Sq. Ft.:

Space Efficiency: 90%

Escalated MACC Cost per Sq. Ft.: 497

Escalated Cost per S. F. Explanation

Construction Type: Research Facilities

Remodel? No

A/E Fee Class: A

A/E Fee Percentage: 6.88%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: Seattle, King Cou

Tax Rate: 9.50%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start DateEnd Date

Predesign: 07-2019 06-2021

Design: 07-2021 06-2023

Construction: 07-2023 06-2025

Duration of Construction (Months): 23

State Construction Inflation Rate: 3.08%

Base Month and Year: 8-2014

Project Cost Summary

MACC: \$ 59,037,500

MACC (Escalated): \$ 79,592,159

Current Project Total: \$ 87,545,164

Rounded Current Project Total: \$ 87,545,000

Escalated Project Total: \$ 117,500,323

Rounded Escalated Project Total: \$ 117,500,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	⁴² <u>Escalated</u> <u>Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	350,000			
SubTotal: Pre-Schematic Design Services		350,000	1.2336	431,760
<u>Construction Documents</u>				
A/E Basic Design Services				3,032,956
SubTotal: Construction Documents				0
<u>Extra Services</u>				
Geotechnical Investigation	50,000			
Commissioning (Systems Check)	80,000			
Site Survey	20,000			
Testing	75,000			
Leadership Energy & Environment Design List(LEED)	15,000			
Environmental Mitigation Services (EIS)	5,000			
Landscape Consultant	35,000			
Lab Consultant	500,000			
Specialty Consultants	408,000			
Reimbursables	92,000			
SubTotal: Extra Services		1,280,000	1.2700	1,625,600
<u>Other Services</u>				
Bid/Construction/Closeout				1,362,633
SubTotal: Other Services				0
<u>Design Services Contingency</u>				
Design Services Contingency	301,279			
CO Design Allowance	128,000			
SubTotal: Design Services Contingency		429,279	1.3495	579,312
Total: Consultant Services		6,454,868	1.2901	8,327,399

CONSTRUCTION CONTRACTS

Site work

G10 - Site Preparation	860,000			
G20 - Site Improvements	580,000			
G30 - Site Mechanical Utilities	300,000			
G40 - Site Electrical Utilities	300,000			
SubTotal: Site work		2,040,000	1.3108	2,674,032

Facility Construction

A10 - Foundations	900,000
B10 - Superstructure	5,120,000
B20 - Exterior Closure	4,600,000
B30 - Roofing	400,000
C10 - Interior Construction	4,000,000
C20 - Stairs	500,000
C30 - Interior Finishes	2,400,000
D10 - Conveying	625,000
D20 - Plumbing Systems	920,000
D30 - HVAC Systems	4,800,000
D40 - Fire Protection Systems	535,000
D50 - Electrical Systems	3,200,000
General Conditions	3,300,000
Added Square Footage Cost	25,617,500

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation</u> <u>Factor</u>	⁴² <u>Escalated</u> <u>Cost</u>
CONSTRUCTION CONTRACTS				
Escalation Adjustment	80,000			
SubTotal: Facility Construction		56,997,500	1.3495	76,918,127
Maximum Allowable Construction Cost (MACC)		59,037,500	1.3500	79,592,159
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	1,160,000			
SubTotal: GCCM Risk Contingency		1,160,000	1.3495	1,565,420
<u>GCCM or Design Build Costs</u>				
GCCM Fee	825,000			
GCCM Preconstruction Services	300,000			
Negotiated Support Services	800,000			
SubTotal: GCCM or Design Build Costs		1,925,000	1.3495	2,597,788
<u>Construction Contingencies</u>				
Allowance for Change Orders	2,951,875			
Estimating Contingency	1,900,000			
SubTotal: Construction Contingencies		4,851,875	1.3495	6,547,605
Sales Tax		6,362,566	1.3483	8,578,783
Total: Construction Contracts		73,336,941	1.3483	98,881,754
EQUIPMENT				
E10 - Equipment	2,000,000			
E20 - Furnishings	1,600,000			
SubTotal:		3,600,000	1.3495	4,864,320
Sales Tax		342,000	1.3495	461,529
Total: Equipment		3,942,000	1.3495	5,319,729
ART WORK				
Higher Ed Artwork	397,905			
Total: Art Work		397,961	1.0000	397,961
OTHER COSTS				
Other Misc. Costs	850,000			
Total: Other Costs		850,000	1.3108	1,114,180
PROJECT MANAGEMENT				
Agency Project Management	2,050,394			
PM Fee Formula Adjustment	513,000			
Total: Project Management		2,563,394	1.3495	3,459,300

OFM-Format Pre Design Study Submissions – Programmatic Projects

In accordance with Office of Financial Management 2015-25 Capital Budget Instructions, the University of Washington submitted OFM-format Pre Design Studies to the Office of Financial Management on July 1, 2014 for the following programmatic projects:

- Computer Science & Engineering Expansion – 30000603
- Life Sciences Building I – 30000601
- School of Nursing Simulation Learning Lab – 30000600
- Health Sciences Interprofessional Education Classroom Phase I – 30000602

Capital Budget Applicants Questionnaire

UW Bothell - UW Seattle - UW Tacoma

1. Is your project in a county or city that is required to fully plan (according to RCW 36.70A.040) under the Growth Management Act? If the answer to this question is no, you do not have complete any more questions. ▪ YES
2. Is your project identified in the host county's or city's comprehensive plan? ▪ YES
3. Is your project identified in the host county's or city's capital facilities plan? ▪ NO
4. Is your project located in an identified urban growth area? (Please attach map showing project location and location of urban growth area) ▪ YES

UW Bothell, UW Seattle, and UW Tacoma fall within a GMA-approved urban growth boundary. The current comprehensive Master Plan documents for each campus can be reviewed at the following links:

UW Bothell: www.uwb.edu/campusplanning/master-plan

UW Seattle: www.washington.edu/community/2003/08/25/read-the-seattle-campus-master-plan/

UW Tacoma: www.tacoma.uw.edu/uwt/administrative-services/campus-planning-documents

5. If your project is located in an adopted urban growth area, does the project facilitate, accommodate, or attract planned for growth? ▪ YES
 - a. What entity has analyzed the impacts on planned for growth in the host city's or county's urban growth area (for example, your agency, the host jurisdiction, etc.)?

UW Bothell: The City of Bothell, Washington analyzes/incorporates the UW Bothell/Cascadia Community College campus growth via a Planned Unit Development regulatory process within the City's urban growth area.

UW Seattle: The City of Seattle, Washington has analyzed the impacts on planned growth of the UW identified in the approved UW Seattle Campus Master Plan and incorporated the UW's planned growth within the City's urban growth area.

UW Tacoma: The City of Tacoma, Washington has analyzed the impacts on planned growth of the UW Tacoma campus and has identified the development impacts to the City's urban growth area. The UW Tacoma and the City of Tacoma collaboration are identified specifically in the City of Tacoma Comprehensive Plan Downtown Element and in the South Downtown Sub Area Plan.

- b. Is there a document that contains this information? If so, indicate document and attach the appropriate pages from that document? If not, attach an explanation.

City of Bothell's Comprehensive Plan (UW Bothell/Cascadia Campus is in the Downtown Sub Area):
www.ci.bothell.wa.us/CityServices/PlanningAndDevelopment/ComprehensivePlan.ashx?p=1280

City of Seattle Comprehensive Plan:
www.seattle.gov/dpd/cityplanning/completeprojectslist/comprehensiveplan/whatwhy/

City of Tacoma Comprehensive Plan:
www.cityoftacoma.org/cms/one.aspx?portalId=169&pageId=15801

In summary, the master plan for each campus is regulated by the respective municipality. Respective campus master plans and individual development are reviewed by the individual local municipality.

6. If this project is located outside an urban growth area, will this project create pressures for additional development? ▪ **No**
- a. What entity has analyzed the impacts on planned for growth outside the urban growth area (for example, your agency, the host jurisdiction, etc.)?

Not Applicable

- b. Is there a document that contains this information? If so, indicate document and attach appropriate pages that contains this analysis. If not, attach an explanation.

7. Has there been coordination among the governments in the region during the development of this project? ▪ **YES**

Is there a document that contains this information? If so, indicate document and attach appropriate pages that contain this analysis. If not, attach an explanation.

UW Bothell: www.uwb.edu/getattachment/facility/fpdc/2006masterplandoc.pdf is the plan approved by the City of Bothell – “Cascadia Community College/University of Washington Bothell 2006 Campus Facilities Master Plan.” In addition, UW Bothell updated its Campus Master Plan in 2010 with the participation of City of Bothell officials and has recently presented an update to the UW Board of Regents: www.bothell.washington.edu/getattachment/admin/uwb-mp-draft2-1-.pdf

UW Seattle: “The University of Washington Master Plan Seattle Campus” was approved by the Seattle City Council and Mayor in late 2002 and adopted by the UW Board of Regents in January 2003: www.washington.edu/community/2003/08/24/overview-of-campus-master-plan/

UW Tacoma: The UW Board of Regents approved the UW Tacoma Campus Master Plan in 2008: www.tacoma.uw.edu/sites/default/files/global/documents/admin-services/projects/planning/uwt_campusmasterplanupdate_2008_contents.pdf

8. What local and additional funds were leveraged, if any?

Local and grant funds have been used on the UW campuses on an individual project basis.

9. Were the environmental outcomes and the reduction of adverse impacts examined? ▪ **YES**
The draft and final Environmental Impact Statement on the campus master plan does comply with Growth Management Act and the Seattle, Bothell and Tacoma master plans.

The issuance of draft EID 10/16/2000, end of comment period 11/2000. Issues final eis 9/10/2001. Final campus master plan adopted January 2003.

Appendices

- UW 2013-15 Capital Expenditure Summary
- UW Campus Maps and Buildings
 - UW Bothell
 - UW Seattle
 - UW Tacoma

2013-15 Capital Expenditure Summary - July 2014
University of Washington - Agency 360

Fund/Appropriation Code Description	CBS Project Number	2013-15 Appropriation	Total Allotted July 2014	Total Expended July 2014	Balance July 2014	Reappropriation Amount
057 S BLDG CONSTRUCT ACCT						
K00 HOUSE OF KNOWLEDGE	30000021	2,373,202	2,373,202	1,181,638	1,191,564	0
K01 ODEGAARD UNDERGRAD	30000370	285,794	285,794	285,794	0	0
K03 UW MINOR CAPITAL RPRS	30000372	158,393	158,393	158,393	0	0
K07 BURKE MUSEUM RENOVATN	20082850	2,949,897	2,949,897	361,052	2,588,845	650,000
K08 UW TAC CAMPUS DEVELOP	92000002	4,053,359	4,053,359	931,724	3,121,635	0
K09 UW BOTHELL	20082006	1,212,049	1,212,049	1,212,049	0	0
S00 DENNY HALL RENOVATION	20081002	30,590,000	4,200,000	35,256	30,554,744	27,590,000
S01 LEWIS HALL RENOVATION	20081003	2,587,000	2,587,000	262,794	2,324,206	200,000
S02 UW MAGNUSON HS CTR ROOFING	30000483	5,794,000	5,794,000	294,458	5,499,542	0
S04 MINOR CAP RPRS PRESERV	30000494	3,539,000	3,539,000	1,098,952	2,440,048	0
S07 UW TAC URBAN/SCI ED FACILITY	91000014	1,900,000	1,900,000	6,851	1,893,149	500,000
057 S BLDG CONSTRUCT ACCT Total		55,442,694	29,052,694	5,828,962	49,613,732	28,940,000
064 U OF W BLDG						
K04 UW MINOR CAPITAL RPRS	30000372	1,425,194	1,425,194	1,155,420	269,774	0
K11 UW BOTHELL	20082006	12,963,000	12,963,000	12,963,000	0	0
S03 UW MAGNUSON HS CTR ROOFING	30000483	735,000	735,000	0	735,000	0
S05 MINOR CAP RPRS PRESERV	30000494	43,215,000	43,215,000	12,234,802	30,980,198	0
S06 PREVNT FAC MAINT & RPR	91000013	25,825,000	25,825,000	14,792,322	11,032,678	0
064 U OF W BLDG Total		84,163,194	84,163,194	41,145,545	43,017,649	-
173 ST TOXICS CONTROL ACCT						
I20 UW TAC SOIL REMEDIATION	20082852	147,596	147,596	147,596	0	0
K10 UW TAC-SOIL REMEDIATN	92000002	700,000	700,000	610,022	89,978	0
173 ST TOXICS CONTROL ACCT Total		847,596	847,596	757,618	89,978	-
Grand Total		140,453,484	114,063,484	47,732,126	92,721,358	28,940,000

University of Washington Bothell



Facility Code Building Name

CHAS	Chase House
DISC	Bothell Discovery Hall
HVAS	Husky Village Student Housing Aspen
HVCL	Husky Village Student Housing Clubhouse
HVCO	Husky Village Student Housing Cottonwood
HVDO	Husky Village Student Housing Dogwood
HVHA	Husky Village Student Housing Hawthorne
HVOA	Husky Village Student Housing Oak
HVPI	Husky Village Student Housing Pine
HVSH	Husky Village Student Housing Shed
HVSP	Husky Village Student Housing Spruce
HVWI	Husky Village Student Housing Willow
L138	Chapman Manor Apartments
L163	Credit Consultants Building
LB1	Bothell Campus Library

Facility Code	Building Name	Facility Code	Building Name
2104	2104 House	ISA	Isaacson Hall
ACC	John M. Wallace Hall	JHN	Johnson Hall
ADA	3945 15th Avenue NE	KIN	Kincaid Hall
ADI	3937 15th Avenue NE	KIR	Kirsten Wnd Tunnel
ADL	Aerodynamics Laboratory	KNE	Kane Hall
AER	Aerospace and Engineering Research Building	L042	909 NE Boat St
ALB	Allen Library	LAN	Lander Hall
ALD	Alder Hall	LAVC	Laurel Village Building C
AND	Anderson Hall	LAVM	Laurel Village Building M
ARC	Architecture Hall	LAVN	Laurel Village Building N
ART	Art Building	LAVP	Laurel Village Building P
ATG	Atmospheric Sciences-Geophysics Building	LAVQ	Laurel Village Building Q
AVA	Faye G. Allen Center for the Visual Arts	LAVR	Laurel Village Building R
BAG	Bagley Hall	LAVS	Laurel Village Building S
BGH	Botany Greenhouse	LAVT	Laurel Village Building T
BGQ	Botany Greenhouse Quonset	LAVU	Laurel Village Building U
BHA	Botany Greenhouse Annex	LAVV	Laurel Village Building V
BIOE	William H. Foege Bioengineering	LAVW	Laurel Village Building W
BLD	Bloedel Hall	LAVX	Laurel Village Building X
BMM	Burke Memorial-Washington State Museum	LAVY	Laurel Village Building Y
BNS	Benson Hall	LAW	William H. Gates Hall
BRA	Bryants Annex	LEW	Lewis Hall
BRY	Bryants Building	LOW	Loew Hall
BSG	Baseball Grandstand	MAR	Marine Studies Building
BVA	Blakeley Village Complex A	MCC	McCarty Hall
BVB	Blakeley Village Complex B	MCM	McMahon Hall
BVC	Blakeley Village Complex C	MEB	Mechanical Engineering Building
BVCC	Blakeley Village Community Center	MGH	Mary Gates Hall
BVD	Blakeley Village Complex D	MKZ	Mackenzie Hall
BVE	Blakeley Village Complex E	MLR	Miller Hall
BVF	Blakeley Village Complex F	MNY	Meany Hall
BVG	Blakeley Village Complex G	MOL	Molecular Engineering & Sciences Building
BVH	Blakeley Village Complex H	MOR	More Hall
BVJ	Blakeley Village Complex J	MPG	McMahon Parking Garage
BVK	Blakeley Village Complex K	MRC A	Mercer Court Building A
CCC	Child Care Center	MRCB	Mercer Court Building B
CDA	Commodore-Duchess Apartments	MRC C	Mercer Court Building C
CDH	Condon Hall	MRC D	Mercer Court Building D
CDRE	Cedar East Apartments	MRC E	Mercer Court Building E
CDRW	Cedar West Apartments	MRC G	Mercer Court Garage
CHB	Chemistry Building	MSB	Marine Sciences Building
CHCL	Center on Human Development and Disability Clinic	MUE	Mueller Hall
CHL	Chemistry Library Building	MUS	Music Building
CHSB	Center on Human Development and Disability South	NC1	Nordheim Court 1
CHSC	Center on Human Development and Disability School	NC2	Nordheim Court 2
CLK	Clark Hall	NC3	Nordheim Court 3
CMA	Ceramic and Metal Arts Building	NC4	Nordheim Court 4
CMU	Communications Building	NC5	Nordheim Court 5
CNH	Canoe House	NC6	Nordheim Court 6
CPG	Central Plaza Garage	NC7	Nordheim Court 7
CSE	Paul G. Allen Center for Computer Science & Engineering	NC8	Nordheim Court 8
CSH	Conibear Shellhouse	NHS	Northwest Horticultural Society Hall
CY1	Corp Yard Container 1	NLB	Northlake Building
CY10	Corp Yard Container 10	NMH	Merrill Hall
CY11	Corp Yard Container 11	NPC	North Physics Laboratory Cyclotron Building
CY12	Corp Yard Container 12	NPS	North Physics Laboratory Cyclotron Shop
CY13	Corp Yard Container 13	NPV	North Physics Laboratory Van de Graaff Accelerator
CY14	Corp Yard Container 14	NRB	More Hall Annex
CY15	Corp Yard Container 15	NTC	Nordstrom Tennis Center
CY16	Corp Yard Container 16	OBS	Theodor Jacobsen Observatory
CY17	Corp Yard Container 17	OCE	Oceanography Building
CY18	Corp Yard Container 18	OCN	Ocean Sciences Building
CY19	Corp Yard Container 19	ODB	Oceanography Dock Building
CY2	Corp Yard Container 2	OR1	Plant Operations Annex 7 (Modular)
CY20	Corp Yard Container 20	OR2	Ocean Research Bldg. #2 (Trailer)
CY21	Corp Yard Container 21	OSS	Oceanography Storage Shed
CY22	Corp Yard Container 22	OTB	Oceanography Teaching Building
CY23	Corp Yard Container 23	OTS	1429 NE Boat St
CY24	Corp Yard Container 24	OTS2	1425 N.E. Boat St
CY25	Corp Yard Container 25	OUG	Odegaard Undergraduate Library
CY26	Corp Yard Container 26	PAA	Physics-Astronomy Auditorium
CY27	Corp Yard Container 27	PAB	Physics-Astronomy Building
CY28	Corp Yard Container 28	PAR	Parrington Hall
CY29	Corp Yard Container 29	PAT	Physics-Astronomy Tower

Facility Code	Building Name	Facility Code	Building Name
CY3	Corp Yard Container 3	PBB	Portage Bay Building
CY30	Corp Yard Container 30	PCAR	PACCAR Hall
CY31	Corp Yard Container 31	PCH	Purchasing and Accounting Building
CY32	Corp Yard Container 32	PDL	Padelford Hall
CY4	Corp Yard Container 4	PHT	Floyd and Delores Jones Playhouse
CY5	Corp Yard Container 5	PL1	Plant Laboratory Annex
CY6	Corp Yard Container 6	PLSH	Plant Laboratory Shed
CY7	Corp Yard Container 7	PLT	Plant Laboratory
CY8	Corp Yard Container 8	PO1	Plant Operations Annex 1
CY9	Corp Yard Container 9	PO2	Plant Operations Annex 2
CYCO	Corp Yard Container Office	PO3	Plant Operations Annex 3
DEM	Dempsey Hall	PO4	Plant Operations Annex 4
DEN	Denny Hall	PO5	Plant Operations Annex 5
DRC	Douglas Research Conservatory	PO6	Plant Operations Annex 6
DSC	3941 University Way NE	POB	Plant Operations Building
ECC	Samuel E. Kelly Ethnic Cultural Center	POP	Poplar Hall
EDP	Hec Edmundson Pavilion	PPG	Padelford Parking Garage
EE1	Electrical Engineering Building	PPO	Facilities Services Administration Building
EGA	Engineering Annex	PSB	Plant Services Building
EGL	Eagleson Hall	PSV	Publications Services Building
EIC	3939 University Way N.E.	PTS	5020 25th Avenue NE
EK	3900/3902 UNIVERSITY WAY	PVP	Pavilion Pool
ELB	Engineering Library	PWR	Power Plant
ELM	Elm Hall	RAI	Raitt Hall
ERS	East Receiving Station	RAX	Roberts Annex
ESB	Environmental Safety Storage Building	ROB	Roberts Hall
ESO	Environmental Safety Office Building	RTB	Benjamin Hall Interdisciplinary Research Building (R&T Bldg)
EXED	Bank of America Executive Education Center	SAV	Savery Hall
FAC	University of Washington Club (Faculty Center)	SCA	Stevens Court A
FLK	Fluke Hall	SCB	Stevens Court B
FSH	Fishery Sciences	SCBL	Stevens Court Blockhouse (Cable & Elec.)
FTR	Fisheries Teaching and Research Building	SCC	Stevens Court C
GA1	Guthrie Annex 1	SCD	Stevens Court D
GA2	Guthrie Annex 2	SCF	Stevens Court F
GA3	Guthrie Annex 3	SCG	Stevens Court Parking Garage W-33
GA4	Guthrie Annex 4	SCH	Stevens Court H
GAB	Graves Annex Building	SCJ	Stevens Court J
GCS	3935 University Way NE	SCK	Stevens Court K
GDR	Golf Driving Range Building	SCL	Stevens Court L
GH1	Gatehouse 1 - Central Parking Garage	SCM	Stevens Court M
GH2	Gatehouse 2 - Memorial Way	SEB	Staff Human Resources Building
GH3	Gatehouse 3 - Pend Oreille	SGS	3947 University Way N.E.
GH4	Gatehouse 4 - Triangle Parking	SHA	Shellhouse Annex 1
GH5	Gatehouse 5 - NE 40th	SIG	Sieg Hall
GH6	Gatehouse 6 - 15th NE	SMI	Smith Hall
GH7	Gatehouse 7 - Columbia Road	SMZ	Schmitz Hall
GH8	Gatehouse 8 - Stadium Parking	SOCC	South Campus Center
GHEN	GATE HOUSE E-1 NORTH	SPG	South Campus Parking Garage
GHE5	GATE HOUSE E-1 SOUTH	SSB	The Brooklyn Trail Building
GIL	Gilman Building	STD	Stadium
GLD	Gould Hall	SUZ	Suzzallo Library
GNOM	William H. Foegen Genome Sciences	SWS	Social Work/Speech and Hearing Sciences Building
GRB	Gerberding Hall	TGB	Graves Hall
GTH	Guthrie Hall	THO	Thomson Hall
GUA	Guggenheim Annex	TPG	Triangle Parking Garage
GUG	Guggenheim Hall	TSA1	Transportation Services Annex 1
GWN	Gowen Hall	TSB	Transportation Services Building
HAG	Henry Art Gallery	UFA	University Facilities Annex 1
HCK	Hitchcock Hall	UFA2	University Facilities Annex 2 (CPO Annex 2)
HGT	Haggett Hall	UFB	University Facilities Building
HHL	Harris Hydraulics Laboratory	UHF	Urban Horticulture Field House
HLL	Hall Health Center	UMCC	UW Medical Center, Wing CC
HND	Henderson Hall	UMCU	UWMC Wing SA Montlake Tower Central Utility Plant
HNS	Hanse Hall	UMEA	UW Medical Center, Wing EA
HPG	Haggett Parking Garage	UMEB	UW Medical Center, Wing EB
HPT	Hughes Penthouse Theatre	UMEC	UW Medical Center, Wing EC
HS4	Health Sciences Annex 4	UMEE	UW Medical Center, Wing EE
HSA	Magnuson Health Sciences Center A	UMNE	UW Medical Center, Wing NE
HSAA	Magnuson Health Sciences Center AA	UMNN	UW Medical Center, Wing NN
HSB	Magnuson Health Sciences Center B	UMNW	UW Medical Center, Wing NW



Facility Code	Building Name
ADMC	Academic Building
CARL	Carlton Center Building, 1551 Broadway, Tacoma, WA
CP	Cherry Parkes Building
CT17	Court 17 Apartments
CUW	Center for Urban Waters
DOU	Dougan Building
HAR	Harmon Building
JOY	Russell T Joy Building
KEY	Keystone Building
L141	University Swiss Hall, T24
L142	Pagni & Lenti Grocery
LBH	Laborer's Hall
LBR	Library Building
MAC	McDonald & Smith (Artist's Loft)
MAT	Mattress Factory Building
PHH	William W. Philip Hall (Tacoma Assembly Hall)
PNK	Pinkerton Building
SCI	Tacoma Science Building
SNO	Snoqualmie Building
STR	Strom Building
SWB	Stoneway Building
TLB	Tioga Library Building
TSP	Tacoma Paper and Stationary
UMC	Whitney Memorial United Methodist Church
WGB	Walsh Gardner Building
X103	Tioga Building