



2013 –15 Biennium

Capital Budget

PUBLIC HEALTH
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STATE OF WASHINGTON
DEPARTMENT OF HEALTH

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September 10, 2012

TO: Marty Brown, Director
Office of Financial Management

FROM: Mary C. Selecky, Secretary *Mary C. Selecky*

SUBJECT: Department of Health 2013-15 Biennial Capital Budget Submittal

I've attached the 2013-15 capital budget submission for the Department of Health. The budget is based on careful planning and projections performed over the past two years.

Our capital budget has two main components. In the Division of Environmental Public Health the capital budget is for the Drinking Water State Revolving Fund loan program. The U.S. Environmental Protection Agency awards a grant each year that is the basis of our request. This program prioritizes projects that address the most serious public health risk, enable compliance with the federal Safe Drinking Water Act, and have the greatest need based on state affordability criteria for the cost of drinking water per household. Projects like these are crucial to the long-term health and economic vitality of Washington's communities.

The second part of our capital budget request involves our Public Health Laboratories in Shoreline. During the 2009-11 biennium, we developed a 20 year Master Plan for the long-term development of the Shoreline campus. The Master Plan development involved state and City of Shoreline leaders, local residents, and agency staff. The Master Plan developed a 20-year blueprint of needs including laboratory and administrative facilities. Objectives include developing a long-term needs assessment for the lab, determining space needs for growth and consolidating agency programs on-campus, ensuring a safe and secure campus for employees and the community, and clarifying property ownership for city planning requirements.

All of the projects we are proposing in this budget request align with the Master Plan. One example of these projects is installing new electrical and gas service. The original system was designed to supply the Fircrest School Campus, as the facility was known at that time. The main feeder to the lab is 10 years beyond its useful life and needs replacement.

We're confident this capital budget for the Department of Health is a cost-effective, well-phased plan that will allow us to continue to protect and improve the health of the people in Washington.

Attachment

cc: Steve Lewandowski, Office of Financial Management



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- Alternative Fueling Station
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**303 - Department of Health
Ten Year Capital Plan by Project Class**
2013-15 Biennium *

Version: C2 2013-15 Capital Budget Final

Report Number: CBS001
Date Run: 9/6/2012 4:34PM

Project Class: Preservation												
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23		
1	30000298 HVAC Systems Upgrade Continuation 057-1 State Bldg Constr-State	2,951,000			2,951,000	2,951,000						
1	30000299 HVAC Upgrade - Phase II 057-1 State Bldg Constr-State	1,452,000			1,452,000							
2	30000300 Minor Works - Facility Preservation 057-1 State Bldg Constr-State	2,758,000			958,000	958,000	450,000	450,000	450,000	450,000	450,000	450,000
Total: Preservation		7,161,000			5,361,000	5,361,000	450,000	450,000	450,000	450,000	450,000	450,000

Project Class: Program												
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23		
1	30000301 Newborn Screening Wing Addition 057-1 State Bldg Constr-State	3,091,000			398,000	398,000	2,693,000					
1	30000302 Newborn Screening Lab Conversion 057-1 State Bldg Constr-State	1,292,000			332,000	332,000	960,000					
1	30000303 Sanitary Sewer Connection 057-1 State Bldg Constr-State	1,125,000			1,125,000							
1	30000305 Install new Electrical & Gas Service 057-1 State Bldg Constr-State	1,139,000			1,139,000							
3	30000304 Mechanical Wing Addition											

**303 - Department of Health
Ten Year Capital Plan by Project Class**
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Project Class: Program										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23
3	30000304 Mechanical Wing Addition	1,506,000				300,000	1,206,000			
	057-1 State Bldg Constr-State									
3	30000306 Resource/Support Wing Addition	1,222,000					216,000	1,006,000		
	057-1 State Bldg Constr-State									
3	30000307 Remodel Existing Resource/Support Wing	2,940,000					465,000	2,475,000		
	057-1 State Bldg Constr-State									
3	30000315 Minor Work - Program	628,000					628,000			
	057-1 State Bldg Constr-State									
4	30000308 Removal of Abandoned Steam Lines	287,000						287,000		
	057-1 State Bldg Constr-State									
4	30000309 Reroute Water Supply Mains	1,265,000						1,265,000		
	057-1 State Bldg Constr-State									
5	30000310 New Administration Building	13,304,000						370,000	1,538,000	11,396,000
	057-1 State Bldg Constr-State									
5	30000311 Site Improvements	5,862,000						123,000	526,000	5,213,000
	057-1 State Bldg Constr-State									
5	30000312 Demolition of Existing A/Q/S wings	2,278,000								2,278,000
	057-1 State Bldg Constr-State									
6	30000313 New South Laboratory Addition	2,678,000							392,000	2,286,000
	057-1 State Bldg Constr-State									
6	30000314 New Lunchroom/Meeting Rooms									

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Ten Year Capital Plan by Project Class**
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Project Class: Program												
Agency	Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	
6	30000314	New Lunchroom/Meeting Rooms	169,000								169,000	
		057-1 State Bldg Constr-State										
Total: Program			38,786,000			3,294,000	6,168,000	5,526,000	2,456,000	21,342,000		

Project Class: Grant												
Agency	Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	
1	92000002	Safe Reliable Drinking Water Grants	11,638,000		2,872,000	8,766,000						
		057-1 State Bldg Constr-State										

Project Class: Grant - Pass Through												
Agency	Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	
1	30000013	Drinking Water Assistance Program	88,216,000		2,025,000	86,191,000						
		04R-2 Drinking Water Asst.-Federal										
		04R-8 Drinking Water Asst.-Federal Stimulus	35,881,000	34,472,000	1,409,000							
Project Total:			124,097,000	34,472,000	3,434,000	86,191,000						
1	30000323	Drinking Water Assistance Program	165,730,000				33,146,000	33,146,000	33,146,000	33,146,000	33,146,000	
		04R-2 Drinking Water Asst.-Federal										
Total: Grant - Pass Through			289,827,000	34,472,000	3,434,000	86,191,000	33,146,000	33,146,000	33,146,000	33,146,000	33,146,000	33,146,000

**303 - Department of Health
Ten Year Capital Plan by Project Class**
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Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23
04R-2 Drinking Water Asst. -Federal	253,946,000		2,025,000	86,191,000	33,146,000	33,146,000	33,146,000	33,146,000	33,146,000
04R-8 Drinking Water Asst. -Federal Stimulus	35,881,000	34,472,000	1,409,000						
057-1 State Bldg Constr-State	57,585,000		2,872,000	8,766,000	8,655,000	6,618,000	5,976,000	2,906,000	21,792,000
Total	347,412,000	34,472,000	6,306,000	94,957,000	41,801,000	39,764,000	39,122,000	36,052,000	54,938,000



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 30, 2010

Mr. Terry Williams
Department of Health
1610 NE 150th Street
Shoreline, Washington 98155

Re: Public Health Laboratory N Wing Additions Project
Log No.: 083010-10-DOH

Dear Mr. Williams:

Thank you for contacting our department pursuant to Executive Order 05-05. We have reviewed the materials you provided for the proposed Public Health Laboratory N Wing Additions Project at the Fircrest School Campus, Shoreline, King County, Washington.

We concur with your finding the project will have no effect upon cultural properties.

We would appreciate receiving any correspondence or comments from concerned tribes or other parties that you receive.

In the event that archaeological or historic materials are discovered during project activities, work in the immediate vicinity must stop, the area secured, and the concerned tribe's cultural staff and cultural committee and this department notified

These comments are based on the information available at the time of this review and on behalf of the State Historic Preservation Officer in compliance with Executive Order 05-05. Should additional information become available, our assessment may be revised, including information regarding historic properties that have not yet been identified. Thank you for the opportunity to comment and a copy of these comments should be included in subsequent environmental documents.

Sincerely,

Robert G. Whitlam, Ph.D.
State Archaeologist
(360)586-3080
email: rob.whitlam@dahp.wa.gov

303 - Department of Health
 Capital FTE Summary

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS004

Date Run: 9/6/2012 4:33PM

FTEs by Job Classification

<u>Job Class</u>	<u>Authorized Budget</u>			
	<u>2011-13 Biennium</u>		<u>2013-15 Biennium</u>	
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
537J Construction Project Coordinator 2			1.0	1.0

Account

<u>Account - Expenditure Authority Type</u>	<u>Authorized Budget</u>			
	<u>2011-13 Biennium</u>		<u>2013-15 Biennium</u>	
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
057-1 State Bldg Constr-State			118,000	118,000

Narrative

This budget request includes a capital 1.0 FTE due to the complexity and number of projects scheduled for the 2013-15 biennium.

Projects included in the 2013-15 include HVAC Upgrade Continuation and HVAC Upgrade Phase II projects. The Phase 1 Master Plan projects include design for the N-Wing addition, N-Wing laboratory conversion, design of the new mechanical wing, construction of the new Sanitary Sewer Connection and install new Electrical and Gas Service connections. Work tasks will include on site observation of construction projects to verify accurate installation of materials, review of construction documents for accuracy and coordination, review of contractor change orders, reviews correspondence with design team and contractors, reviews contractor's requests for payment, coordinates utility outages, traffic disruption and space vacations and prepares the necessary notifications.

The project manager position will be classified as Construction Project Coordinator 2, range 59, step L.

TAB B
Preservation Projects

**303 - Department of Health
Capital Project Request**

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:22PM

Project Number: 30000298

Project Title: HVAC Systems Upgrade Continuation

Description

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

Continuation of the HVAC upgrade project will complete the HVAC system in E-wing and replace the undersized systems installed when the Public Health Laboratories (PHL) were constructed in 1985. Completion of the new system will substantially increase heating, cooling and ventilation capacities throughout the labs and office areas, while providing greater reliability, improved energy efficiency and operating economy, and greater safety for the staff and community.

Project Description

Continuation of the HVAC upgrade project will complete the HVAC system in E-wing and replace the undersized systems installed when the Public Health Laboratories (PHL) were constructed in 1985. Completion of the new system will substantially increase heating, cooling and ventilation capacities throughout the lab and office areas, while providing greater reliability, improved energy efficiency and operating economy, and greater safety for the staff and community.

The original Air Handlers, pneumatic controls, ductwork, and other components were installed in 1985 and have met their 25 year life expectancy. The C-wing HVAC system was renovated during the 11-13 biennium along with installation of the main chilled water and heating water piping loops in E-wing. The Newborn Screening Wing (N-wing) was built in 2001 and still has 15 to 20 years of life and does not need to be renovated at this time. This project will replace the Air Handling Unit (AHU) with a Heat Recovery Unit (RHU), replace the constant volume terminal units with Variable Air Valves (VAV), and change the old pneumatic controls to Direct Digital Controls (DDC) to provide more reliability, monitoring, and trending of the system.

A construction phasing plan has been developed that will allow replacement of central HVAC components with a minimum amount of down-time for the labs. As much as possible, this work will be done on weekends. The remaining work can be done on a zone-by-zone basis, so only small, localized areas will need to be shut down for relatively brief periods throughout the construction period. This type of phasing was completed successfully in C-wing with minimum down time for staff and no disruption of client services.

Completion of the E-wing system will provide the wing with increased capacities to meet current and future laboratory heating, ventilating, and cooling needs. It will substantially improve the reliability and energy efficiency of the HVAC systems at the facility. It will also improve energy efficiencies and reduce future increases in operating costs.

This project will fully upgrade the facility HVAC system with completely new, energy efficient components that increase capacity to meet the facility's needs for at least the next 20 years. The system will operate more efficiently and provide substantial reserve capacity and flexibility to accommodate new laboratory programs and technologies in the future.

This project supports the Department of Health's Strategic Plan Goal 4: "Business practices and processes provide the greatest value to the public and ensure accountability"; Goal 5: "Our workforce has the depth of expertise and leadership needed to meet current and future public health challenges"; and the statewide results area, "Improve the health of Washingtonians," by ensuring continued, reliable operation of the Public Health Laboratories.

Failure to fund the project will lead to higher maintenance costs, while significantly reducing the reliability of the HVAC systems. It would impair the work environment and reduce the ability of the Public Health Laboratories to respond to public health needs and support of other state, regional, and local health partners.

Maintenance costs will be reduced by replacing old equipment with new, more reliable equipment. Energy consumption and costs will be reduced, at least initially; these savings may eventually be offset in part as the increased system capacity is

**303 - Department of Health
Capital Project Request**

2013-15 Biennium
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Report Number: CBS002
Date Run: 9/6/2012 3:22PM

Project Number: 30000298
Project Title: HVAC Systems Upgrade Continuation

Description

used to meet outstanding and projected future energy demands.

The project would be funded through the State Building Construction Account. No federal or other funding sources are available for this project.

This project will create 16.6 jobs in FY14 and 8.3 jobs in FY 15.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,951,000				2,951,000
	Total	2,951,000	0	0	0	2,951,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Schedule and Statistics

Start Date End Date

303 - Department of Health
 Capital Project Request

2013-15 Biennium

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Report Number: CBS002

Date Run: 9/6/2012 3:22PM

Project Number: 30000298

Project Title: HVAC Systems Upgrade Continuation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2013	1/1/2014
Construction	2/1/2014	6/1/2015
	Total	
Gross Square Feet:	10,294	
Usable Square Feet:	8,000	
Efficiency:	77.7%	
Escalated MACC Cost per Sq. Ft.:	207	
Construction Type:	Laboratories	
Is this a remodel?	Yes	
A/E Fee Class:	A	
A/E Fee Percentage:	12.97%	

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	52,010	1.8%
Extra Services	78,015	2.6%
Other Services	117,651	4.0%
Design Services Contingency	25,159	0.9%
Consultant Services Total	272,835	9.3%
Maximum Allowable Construction Cost(MACC)	2,126,646	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,126,646	72.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	318,997	10.8%
Non Taxable Items	0	0.0%
Sales Tax	232,336	7.9%
Construction Contracts Total	2,677,979	90.8%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

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Capital Project Request

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:22PM

Project Number: 30000298

Project Title: HVAC Systems Upgrade Continuation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u>2,950,814</u>	
Rounded Grand Total Escalated Costs	2,951,000	

Operating Impacts

No Operating Impact

Narrative

There are no additional FTEs required for this project as the PHL will only be replacing a worn out HVAC system. There is a possibility of reduced energy costs due to the efficiency of the new equipment.





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Capital Project Request

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Report Number: CBS002

Date Run: 9/6/2012 3:23PM

Project Number: 30000299

Project Title: HVAC Upgrade - Phase II

Description

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 1

Project Summary

The HVAC upgrade - Phase II project will design and construct HVAC systems in A/C/S wings that will extend the life of the undersized mechanical system for another 10 years until these wings will be torn down as outlined in the Public Health Laboratory (PHL) Master Plan. This request is for design and construction in the 2013-15 biennium.

Project Description

The HVAC upgrade - Phase II project will design and construct HVAC systems in A/C/S wings that will extend the life of the undersized mechanical system for another ten years until these wings will be torn down as outlined in the PHL 20 year Master Plan. This request is for design and construction in the 2013-15 biennium.

The proposed project would replace all existing major HVAC components and controls that will extend the life of the system for ten years and improve energy efficiency, cooling, ventilating, and heating capacity. This project was originally part of the overall HVAC upgrades project. With the adoption of the Master Plan, a full replacement of the HVAC system in A/C/S wings will not be required. The system, built in 1985 and already at the end of it's expected life, will only need to be refurbished to extend it's life another ten years when the wings will be replaced with new labs (see "New S-Wing Labs" project #30000313). Refurbishing the HVAC system instead of installing a completely new system will be considerably less expensive and with the adoption of the master plan make more sense from fiscal and campus planning points of view.

This project supports the Department of Health's Strategic Plan Goal 4: "Business practices and processes provide the greatest value to the public and ensure accountability"; Goal 5: "Our workforce has the depth of expertise and leadership needed to meet current and future public health challenges"; and the statewide results area, "Improve the health of Washingtonians," It addresses these priorities by ensuring the continued, reliable operation of the Public Health Laboratories and allowing its infrastructure to meet the needs of the growing state population.

Failure to fund the project will lead to higher maintenance costs while significantly reducing the reliability of the HVAC system. It will impair the work environment and reduce the ability of the PHL to respond to public health needs and support other state, regional, and local health programs. Failure of the system would lead to higher construction costs for replacement.

Maintenance costs will be reduced by upgrading the system with newer components and the system will be more reliable over the next ten years.

This project will be constructed with the State Building Construction Account. No federal or other funding sources are available for this project.

This project will create 9.0 jobs in FY14 and 6.0 jobs in FY 15.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

**303 - Department of Health
Capital Project Request**

2013-15 Biennium
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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:23PM

Project Number: 30000299

Project Title: HVAC Upgrade - Phase II

Description

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	1,452,000				1,452,000
	Total	1,452,000	0	0	0	1,452,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</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		
Design	7/1/2013	6/1/2014
Construction	7/1/2014	6/1/2015
	Total	
Gross Square Feet:	1	
Usable Square Feet:	1	
Efficiency:	100.0%	
Escalated MACC Cost per Sq. Ft.:	965,431	
Construction Type:	Other Schedule A Projects	
Is this a remodel?	Yes	
A/E Fee Class:	A	
A/E Fee Percentage:	13.70%	

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	88,604	6.1%
Extra Services	52,330	3.6%
Other Services	73,342	5.1%
Design Services Contingency	21,850	1.5%

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 Capital Project Request

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Project Number: 30000299

Project Title: HVAC Upgrade - Phase II

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services Total	236,126	16.3%
Maximum Allowable Construction Cost(MACC)	965,431	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	965,431	66.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	144,815	10.0%
Non Taxable Items	0	0.0%
Sales Tax	105,474	7.3%
Construction Contracts Total	1,215,720	83.7%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	1,451,846	
Rounded Grand Total Escalated Costs	1,452,000	

Operating Impacts

No Operating Impact

Narrative

There will not be any additional FTEs required for this project as the PHL is only updating an existing system. There will be less maintenance time involved due to the upgrades and the possibility of less energy consumption.

Capital Project Request

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:24PM

Project Number: 30000300
Project Title: Minor Works - Facility Preservation

Description

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 2

Project Summary

Health Laboratory programs and technology can change dramatically from year to year as newer technologies become accepted practice. A state of the art laboratory space built 5-10 years ago could be an outdated and inefficient workplace today. This request will provide minor remodels or renovations, replace or upgrade facility infrastructure (HVAC, plumbing, electrical, etc.), replace or upgrade lab systems(hoods, special exhaust systems, autoclaves, glassware washers, etc.) as required to maintain or enhance existing lab programs.

Project Description

This project is an omnibus request for minor works necessary to maintain the existing facilities and keep them functional. It includes mechanical (lab ventilation, HVAC, plumbing), electrical (power, lighting, fire/security), architectural (lab remodel, casework), and infrastructure systems replacement and improvements to the Public Health Laboratories (GIS coordinates 47d44'18.5"N,122d18'38.59"W).

This project forms the first tier of the comprehensive Public Health Laboratories capital plan to modernize and adapt to changing needs. It provides for remodeling and upgrading select areas of existing laboratory spaces to meet shifting program needs or technological changes.

Funding provided under this request will maintain and improve the function of the existing Public Health Laboratories and extend the useful life of the facilities. The funding provides the opportunity to adapt to changing programmatic and technological needs as they happen. It's an addition to periodic major capital requests, bridging the gap by allowing interim adaptation to changing requirements while improving the overall quality and usefulness of the Public Health Laboratories facilities.

This request will fund projects identified in the Maintenance Backlog Reduction Plan, such as upgrading the fire alarm system to meet current fire codes and installing security cameras in the parking lots. Funding this request will reduce the maintenance backlog, reduce corrective maintenance workloads, and make additional resources available for preventive and projected maintenance. In summary, it will reduce future backlog of deferred maintenance and avoid additional facilities deterioration.

This request supports the Department of Health's Strategic Plan Goal 4: "Business practices and processes provide the greatest value to the public and ensure accountability;" and Strategic Plan Goal 5: "Our workforce has the depth of expertise and leadership needed to meet current and future public health challenges;" and the statewide results area, "Improve the health of Washingtonians," by ensuring continued, reliable operation of the Public Health Laboratories.

Failure to fund the request will create a continued build-up of deferred maintenance needs in the future, reducing the lab's effectiveness and reliability in responding to public health needs, including its ability to support other state, regional, and local health partners.

The project will be funded through State Building Construction Account. No federal or other sources of funding are available for this project.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

**303 - Department of Health
Capital Project Request**

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:24PM

Project Number: 30000300
Project Title: Minor Works - Facility Preservation

Description

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,758,000				958,000
	Total	2,758,000	0	0	0	958,000

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State	450,000	450,000	450,000	450,000
	Total	450,000	450,000	450,000	450,000

Operating Impacts

No Operating Impact

Narrative

There are no additional FTEs required for the projects in this minor works request. All work is upgrading of existing systems. See individual projects.

SubProjects

SubProject Number: 30000317
SubProject Title: Parking Lot/Building Security Cameras

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:24PM

Project Number: 30000300

Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000317

SubProject Title: Parking Lot/Building Security Cameras

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 2

Project Summary

This project will add parking lot/building security cameras to the Public Health Laboratories current closed circuit TV (CCTV) security system.

Project Description

This project will add 17 parking lot/building security cameras to the Public Health Laboratories' (PHL) current closed circuit TV (CCTV) security system. The new cameras will be a combination of 2.0, 3.0 and 5.0 megapixel cameras with varifocal lens. Each camera will be mounted on a pole and will be housed in an environmentally controlled housing. The cameras will be set with points of view to cover the parking lots and building perimeter. The system will be an extension of the existing CCTV system and the new cameras video will be recorded on the existing network video recorder (NVR). The cameras are HD Color Day/Night box cameras and the enclosures are dust-tight and waterproof with a 15W heater for defog/defrost.

The current CCTV system covers the entry doors and loading dock to the building as well as the new PHL addition wing inside. However the PHL has no coverage in the parking lots or along the fire lane on the west side of the building. Due to the nature of the facility and because the PHL is part of a larger site which is used extensively by the community at large this will give the PHL the ability to monitor all traffic on the site.

Installation of the new security cameras will assure other local, state, and federal agencies that the PHL will have adequate security for the facility. The cameras will also allow local law enforcement to view the camera tapes if needed or desired for incidents that could arise on or offsite and where the suspects may have walked across the grounds.

This is the best option as it is an extension of the PHL existing system and will give the PHL complete coverage of our site day and night.

There will be no operational impact on the budget.

This project will be funded through State Building Construction Account. No federal or other sources of funding are available for this project.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

**303 - Department of Health
Capital Project Request**

2013-15 Biennium
*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:24PM

Project Number: 30000300
Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000317
SubProject Title: Parking Lot/Building Security Cameras

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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 Approps</u>
057-1	State Bldg Constr-State	215,000				215,000
	Total	215,000	0	0	0	215,000
		<u>Future Fiscal Periods</u>				
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

No additional FTEs are required for this project. Maintenance is minimal with this system.

SubProject Number: 30000319
SubProject Title: New IT Air Conditioner

303 - Department of Health
Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:24PM

Project Number: 30000300
Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000319
SubProject Title: New IT Air Conditioner

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 2

Project Summary

Replace a 5-ton split system air conditioner that cools the IT server room with a new 6-ton redundant system.

Project Description

This project would replace a 5-ton split system air conditioner with two 6-ton packaged rooftop units. Included would be structural upgrades for the roof support, new supply ductwork for the raised floor, install back draft dampers, new return air ductwork and grilles in the plenum ceiling, new electrical service, and commissioning.

The existing system is original to the building and was installed in 1985. The typical life cycle of this type of unit is approximately 15 to 20 years. The Cisco 6509 router connects is located in the PHL server room and connects the Tumwater main offices with Spokane and Liberty Lake. Liberty Lake is the DOH disaster recovery site. If the existing AC system broke down the Cisco 6509 router would be shut down until the unit was repaired or replaced. If the server room had to be shut down due to heat loads caused by a non-working AC unit, work at the PHL would cease as most equipment and systems are computer driven. If the AC system were to fail during the weekend there is a chance that it could melt the labs servers.

This project meets the agency's strategic plan and the statewide results "Improve the health of Washingtonians" by keeping the computer systems up and running, without worry of shutdown, so that the Agency can meet its mission of Keeping Washington Healthy.

If this system is installed the new equipment would be more energy efficient, be more dependable, and be redundant as either of the 6-ton units could cool the server room individually. Another added benefit would be if more heat load was added to the existing server room both units could run at the same time and handle the added loads without additional systems installation.

If the AC system is installed it will assure other local, state, and federal agencies that the PHL will have adequate facilities to meet any health emergency or help with any emergencies that they cannot handle by themselves. It will also keep the various DOH facilities connected with a secure infrastructure that will keep the PHL up and running for its important work of keeping Washington State healthy.

Other options would be a 10-ton packaged system, two 5-ton independent Liebert systems, one 10-ton Liebert cooler and two 5-ton coil units. The two 6-ton rooftop packaged units are the best option because each package unit has enough capacity for some growth in the PHL server system, it has full redundancy to keep the server room cool even if one unit breaks down, it is less expensive than the Liebert systems, it would be a simple system to install.

This project should have no maintenance impact, will run more efficiently, and cost less to run.

This project will be funded through State Building Construction Account. No federal or other sources of funding are available for this project.

Location

City: Shoreline

County: King

Legislative District: 032

**303 - Department of Health
Capital Project Request**

2013-15 Biennium
*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:24PM

Project Number: 30000300
Project Title: Minor Works - Facility Preservation

SubProjects

Project Type

SubProject Number: 30000319
SubProject Title: New IT Air Conditioner

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	255,000				255,000
	Total	255,000	0	0	0	255,000

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

There would be no additional FTEs as the PHL is replacing an existing system. There is a possibility of some energy savings due to the efficiency of the new system.

SubProject Number: 30000320
SubProject Title: Install Sapphire Fire Suppression System

Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:24PM

Project Number: 30000300

Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000320

SubProject Title: Install Sapphire Fire Suppression System

Starting Fiscal Year: 2015

Project Class: Preservation

Agency Priority: 2

Project Summary

This project will replace a wet fire suppression system (sprinklers) with a dry gas system (Sapphire) in rooms with high cost laboratory equipment.

Project Description

This project will replace the wet fire suppression system (sprinklers) with a dry, gas system in two labs with equipment costs of \$1,000,000 and \$500,000. The project will include demolition of the existing sprinkler runs, installation of the Sapphire mechanical system (agent storage container, discharge piping, discharge nozzles), electronic detection and controls (Control panel, manual pull stations, abort station, maintenance switch, detection devices), notification devices (strobes and horns), smoke/fire dampers to isolate the HVAC system, and sealing of the rooms (seal walls or build walls above the ceiling space, install sweeps on doors).

Previously the lab has upgraded it's three Halon systems, which are banned from production under the clean air act, to the more ecological safer Sapphire gas system in rooms with high cost lab equipment. Due to the change in programs and testing, high cost lab equipment has had to be placed in rooms that don't have a dry gas type fire suppression system. The mass spectrometer (MS) analysis room has three MS valued at approximately \$300,000 each and the Liquid Scintillation room has another \$500,000 worth of electronic equipment. If the sprinklers went off in these rooms it would ruin the equipment and work would stop until this equipment could be replaced. Since the State is self insured replacement of this equipment would fall on the budgets of the individual programs.

This project meets the agency's strategic plan and the statewide results "Improve the health of Washingtonians" by keeping the high cost equipment safe, without worry of water intrusion, so that the Agency can meet its mission of Keeping Washington Healthy.

If the new suppression systems are installed, the \$1,500,000 worth of diagnostic equipment in the two rooms would not be destroyed in the event of a fire or accidental leaking of current sprinkler system.

If the suppression system is installed, it will assure other local, state, and federal agencies that the PHL is doing all in its power to insure it's facilities can meet any health emergency or help with any emergencies that they cannot handle by themselves. It will also keep the various programs using this equipment up and running for its important work of keeping Washington State healthy.

The Sapphire system is the best option because we already have the system in place in three other locations, it is extremely "Green" with low Global Warming Potential (GWP) and zero Ozone Depletion Potential (ODP), no foreseeable phaseout of the product by EPA, and small footprint for tank storage.

This project should have no maintenance impact, will run more efficiently, and cost less to run.

This project will be funded through State Building Construction Account. No federal or other sources of funding are available for this project.

303 - Department of Health
 Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:24PM

Project Number: 30000300
 Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000320
 SubProject Title: Install Sapphire Fire Suppression System

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	243,000				243,000
Total		243,000	0	0	0	243,000

Future Fiscal Periods

	2015-17	2017-19	2019-21	2021-23
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

There are no additional FTEs required for the project as it is tied into our existing fire alarm system.

SubProject Number: 30000321
 SubProject Title: Upgrade Building Fire Alarm Devices

**303 - Department of Health
Capital Project Request**

2013-15 Biennium
*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:24PM

Project Number: 30000300
Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000321
SubProject Title: Upgrade Building Fire Alarm Devices

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 2

Project Summary

This project will bring all fire alarm devices (horns, strobes) up to local fire codes.

Project Description

This project will upgrade the laboratory fire alarm system to meet current national and local fire codes. Since the Public Health Laboratories (PHL) were built in 1985 the various building, fire, electrical, and mechanical codes have changed dramatically. All buildings built before the current codes are grandfathered in and are considered legal. Over time, most buildings are remodeled and at that time, in the areas of construction, the fire alarm notification devices are brought up to the current code. At the PHL, all additions to the original building meet the current code. As the PHL 20-year master is completed new devices will be installed in all new or remodeled locations. However, some of these locations will not be completed for many years. This project will bring the PHL fire notification devices (horn/strobes, horns, and strobes) to a level that will meet current fire codes. Examples would be some areas may have horns only and are required to have horn/strobes. Some areas may have only one horn and current code calls for two horn/strobes. This project will deal only with device type and number. The fire alarm panel was replaced during the PHL addition project and has plenty of room for expansion.

This project meets agency goals by providing a safe working environment for staff, which in turn provides consistent work flow to other state, local and federal agencies.

This is the best option as it brings the PHL facility current with the local fire department and national fire codes and as areas of the lab are remodeled these devices can be removed and reused in the upgraded areas.

There are no additional operating budget considerations for this project.

This project will be funded through State Building Construction Account. No federal or other sources of funding are available for this project.

Location

City: Shoreline County: King Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	245,000				245,000
	Total	245,000	0	0	0	245,000

303 - Department of Health
Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:24PM

Project Number: 30000300
Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000321
SubProject Title: Upgrade Building Fire Alarm Devices

	Future Fiscal Periods			
	2015-17	2017-19	2019-21	2021-23
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

There will be no additional FTEs required for this project as the PHL is only updating it's existing system.

SubProject Number: 30000322
SubProject Title: Architectural/Mechanical/Electrical Improvements

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2

Project Summary

This request applies to various Architectural, Mechanical, Electrical, and Plumbing upgrades due to changes in program needs and lab configurations.

Project Description

This request applies to the various Architectural and M/E/P upgrades due to changes in program needs and lab configurations. Architectural upgrades could include lab remodel, casework, and deferred maintenance necessary to maintain the existing facilities functionality and ability to adapt to changing needs. M/E/P could include ductwork changes, electrical hookups for new equipment, commissioning/balancing of systems after the work and equipment have been installed.

These projects will be funded through State Building Construction Account. No federal or other sources of funding are available for these projects.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

303 - Department of Health
 Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:24PM

Project Number: 30000300
 Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000322
 SubProject Title: Architectural/Mechanical/Electrical Improvements

Growth Management impacts
 None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,800,000				
	Total	1,800,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
		057-1	State Bldg Constr-State	450,000	450,000
	Total	450,000	450,000	450,000	450,000

Operating Impacts

No Operating Impact

Narrative

See Minor works - preservation

303 - Department of Health
Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:25PM

Project Number: 30000317

Project Title: Minor Works - Facility Preservation

Description

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 2

Project Summary

This project will add parking lot/building security cameras to the Public Health Laboratories current closed circuit TV (CCTV) security system.

Project Description

This project will add 17 parking lot/building security cameras to the Public Health Laboratories' (PHL) current closed circuit TV (CCTV) security system. The new cameras will be a combination of 2.0, 3.0 and 5.0 megapixel cameras with varifocal lens. Each camera will be mounted on a pole and will be housed in an environmentally controlled housing. The cameras will be set with points of view to cover the parking lots and building perimeter. The system will be an extension of the existing CCTV system and the new cameras video will be recorded on the existing network video recorder (NVR). The cameras are HD Color Day/Night box cameras and the enclosures are dust-tight and waterproof with a 15W heater for defog/defrost.

The current CCTV system covers the entry doors and loading dock to the building as well as the new PHL addition wing inside. However the PHL has no coverage in the parking lots or along the fire lane on the west side of the building. Due to the nature of the facility and because the PHL is part of a larger site which is used extensively by the community at large this will give the PHL the ability to monitor all traffic on the site.

Installation of the new security cameras will assure other local, state, and federal agencies that the PHL will have adequate security for the facility. The cameras will also allow local law enforcement to view the camera tapes if needed or desired for incidents that could arise on or offsite and where the suspects may have walked across the grounds.

This is the best option as it is an extension of the PHL existing system and will give the PHL complete coverage of our site day and night.

There will be no operational impact on the budget.

This project will be funded through State Building Construction Account. No federal or other sources of funding are available for this project.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Schedule and Statistics

Start Date

End Date

303 - Department of Health
 Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:25PM

Project Number: 30000317

Project Title: Minor Works - Facility Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2013	1/1/2014
Construction	2/1/2014	6/1/2015

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	155,582
Construction Type:	Other Schedule B Projects
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	11.55%

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	12,037	5.6%
Extra Services	0	0.0%
Other Services	5,571	2.6%
Design Services Contingency	1,797	0.8%
Consultant Services Total	19,405	9.0%
Maximum Allowable Construction Cost(MACC)	155,582	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	155,582	72.3%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	23,337	10.8%
Non Taxable Items	0	0.0%
Sales Tax	16,997	7.9%
Construction Contracts Total	195,916	91.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

303 - Department of Health
Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:25PM

Project Number: 30000317
Project Title: Minor Works - Facility Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u>215,321</u>	
Rounded Grand Total Escalated Costs	215,000	

Operating Impacts

No Operating Impact

Narrative

No additional FTEs are required for this project. Maintenance is minimal with this system.

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:25PM

Project Number: 30000317

Project Title: Parking Lot/Building Security Cameras

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	215,000				215,000
	Total	215,000	0	0	0	215,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

303 - Department of Health Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:27PM

Project Number: 30000319

Project Title: Minor Works - Facility Preservation

Description

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 2

Project Summary

Replace a 5-ton split system air conditioner that cools the IT server room with a new 6-ton redundant system.

Project Description

This project would replace a 5-ton split system air conditioner with two 6-ton packaged rooftop units. Included would be structural upgrades for the roof support, new supply ductwork for the raised floor, install back draft dampers, new return air ductwork and grilles in the plenum ceiling, new electrical service, and commissioning.

The existing system is original to the building and was installed in 1985. The typical life cycle of this type of unit is approximately 15 to 20 years. The Cisco 6509 router connects is located in the PHL server room and connects the Tumwater main offices with Spokane and Liberty Lake. Liberty Lake is the DOH disaster recovery site. If the existing AC system broke down the Cisco 6509 router would be shut down until the unit was repaired or replaced. If the server room had to be shut down due to heat loads caused by a non-working AC unit, work at the PHL would cease as most equipment and systems are computer driven. If the AC system were to fail during the weekend there is a chance that it could melt the labs servers.

This project meets the agency's strategic plan and the statewide results "Improve the health of Washingtonians" by keeping the computer systems up and running, without worry of shutdown, so that the Agency can meet its mission of Keeping Washington Healthy.

If this system is installed the new equipment would be more energy efficient, be more dependable, and be redundant as either of the 6-ton units could cool the server room individually. Another added benefit would be if more heat load was added to the existing server room both units could run at the same time and handle the added loads without additional systems installation.

If the AC system is installed it will assure other local, state, and federal agencies that the PHL will have adequate facilities to meet any health emergency or help with any emergencies that they cannot handle by themselves. It will also keep the various DOH facilities connected with a secure infrastructure that will keep the PHL up and running for its important work of keeping Washington State healthy.

Other options would be a 10-ton packaged system, two 5-ton independent Liebert systems, one 10-ton Liebert cooler and two 5-ton coil units. The two 6-ton rooftop packaged units are the best option because each package unit has enough capacity for some growth in the PHL server system, it has full redundancy to keep the server room cool even if one unit breaks down, it is less expensive than the Liebert systems, it would be a simple system to install.

This project should have no maintenance impact, will run more efficiently, and cost less to run.

This project will be funded through State Building Construction Account. No federal or other sources of funding are available for this project.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:27PM

Project Number: 30000319
 Project Title: Minor Works - Facility Preservation

Description

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2013	1/1/2014
Construction	2/1/2014	6/1/2015

Total

Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	182,155
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	12.82%

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	15,643	6.1%
Extra Services	0	0.0%
Other Services	7,239	2.8%
Design Services Contingency	2,335	0.9%
Consultant Services Total	25,217	9.9%
Maximum Allowable Construction Cost(MACC)	182,155	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	182,155	71.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	27,323	10.7%

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:27PM

Project Number: 30000319

Project Title: Minor Works - Facility Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	19,900	7.8%
Construction Contracts Total	<u>229,378</u>	<u>90.1%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u><u>254,595</u></u>	
Rounded Grand Total Escalated Costs	255,000	

Operating Impacts

No Operating Impact

Narrative

There would be no additional FTEs as the PHL is replacing an existing system. There is a possibility of some energy savings due to the efficiency of the new system.

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002
 Date Run: 9/6/2012 3:27PM

Project Number: 30000319
 Project Title: New IT Air Conditioner

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	255,000				255,000
	Total	255,000	0	0	0	255,000

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:29PM

Project Number: 30000320

Project Title: Install Sapphire Fire Suppression System

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	243,000				243,000
	Total	243,000	0	0	0	243,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:29PM

Project Number: 30000320

Project Title: Minor Works - Facility Preservation

Description

Starting Fiscal Year: 2015
Project Class: Preservation
Agency Priority: 2

Project Summary

This project will replace a wet fire suppression system (sprinklers) with a dry gas system (Sapphire) in rooms with high cost laboratory equipment.

Project Description

This project will replace the wet fire suppression system (sprinklers) with a dry, gas system in two labs with equipment costs of \$1,000,000 and \$500,000. The project will include demolition of the existing sprinkler runs, installation of the Sapphire mechanical system (agent storage container, discharge piping, discharge nozzles), electronic detection and controls (Control panel, manual pull stations, abort station, maintenance switch, detection devices), notification devices (strobes and horns), smoke/fire dampers to isolate the HVAC system, and sealing of the rooms (seal walls or build walls above the ceiling space, install sweeps on doors).

Previously the lab has upgraded its three Halon systems, which are banned from production under the clean air act, to the more ecological safer Sapphire gas system in rooms with high cost lab equipment. Due to the change in programs and testing, high cost lab equipment has had to be placed in rooms that don't have a dry gas type fire suppression system. The mass spectrometer (MS) analysis room has three MS valued at approximately \$300,000 each and the Liquid Scintillation room has another \$500,000 worth of electronic equipment. If the sprinklers went off in these rooms it would ruin the equipment and work would stop until this equipment could be replaced. Since the State is self insured replacement of this equipment would fall on the budgets of the individual programs.

This project meets the agency's strategic plan and the statewide results "Improve the health of Washingtonians" by keeping the high cost equipment safe, without worry of water intrusion, so that the Agency can meet its mission of Keeping Washington Healthy.

If the new suppression systems are installed, the \$1,500,000 worth of diagnostic equipment in the two rooms would not be destroyed in the event of a fire or accidental leaking of current sprinkler system.

If the suppression system is installed, it will assure other local, state, and federal agencies that the PHL is doing all in its power to insure its facilities can meet any health emergency or help with any emergencies that they cannot handle by themselves. It will also keep the various programs using this equipment up and running for its important work of keeping Washington State healthy.

The Sapphire system is the best option because we already have the system in place in three other locations, it is extremely "Green" with low Global Warming Potential (GWP) and zero Ozone Depletion Potential (ODP), no foreseeable phaseout of the product by EPA, and small footprint for tank storage.

This project should have no maintenance impact, will run more efficiently, and cost less to run.

This project will be funded through State Building Construction Account. No federal or other sources of funding are available for this project.

Location

City: Shoreline

County: King

Legislative District: 032

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:29PM

Project Number: 30000320

Project Title: Minor Works - Facility Preservation

Description

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2014	1/1/2015
Construction	2/1/2015	6/1/2015
	<u>Total</u>	
Gross Square Feet:	1	
Usable Square Feet:	1	
Efficiency:	100.0%	
Escalated MACC Cost per Sq. Ft.:	173,984	
Construction Type:	Other Schedule A Projects	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	12.86%	

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	15,211	6.3%
Extra Services	0	0.0%
Other Services	6,937	2.9%
Design Services Contingency	2,238	0.9%
Consultant Services Total	24,386	10.0%
Maximum Allowable Construction Cost(MACC)	173,984	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	173,984	71.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	26,098	10.7%
Non Taxable Items	0	0.0%

Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:29PM

Project Number: 30000320

Project Title: Minor Works - Facility Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Sales Tax	19,007	7.8%
Construction Contracts Total	<u>219,089</u>	<u>90.0%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	<u>0</u>	<u>0.0%</u>
Other Costs Total	<u>0</u>	<u>0.0%</u>
Project Management Total	<u>0</u>	<u>0.0%</u>
Grand Total Escalated Costs	<u><u>243,475</u></u>	
Rounded Grand Total Escalated Costs	243,000	

Operating Impacts

No Operating Impact

Narrative

There are no additional FTEs required for the project as it is tied into our existing fire alarm system.

303 - Department of Health
Capital Project Request

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:32PM

Project Number: 30000321

Project Title: Minor Works - Facility Preservation

Description

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 2

Project Summary

This project will bring all fire alarm devices (horns, strobes) up to local fire codes.

Project Description

This project will upgrade the laboratory fire alarm system to meet current national and local fire codes. Since the Public Health Laboratories (PHL) were built in 1985 the various building, fire, electrical, and mechanical codes have changed dramatically. All buildings built before the current codes are grandfathered in and are considered legal. Over time, most buildings are remodeled and at that time, in the areas of construction, the fire alarm notification devices are brought up to the current code. At the PHL, all additions to the original building meet the current code. As the PHL 20-year master is completed new devices will be installed in all new or remodeled locations. However, some of these locations will not be completed for many years. This project will bring the PHL fire notification devices (horn/strobes, horns, and strobes) to a level that will meet current fire codes. Examples would be some areas may have horns only and are required to have horn/strobes. Some areas may have only one horn and current code calls for two horn/strobes. This project will deal only with device type and number. The fire alarm panel was replaced during the PHL addition project and has plenty of room for expansion.

This project meets agency goals by providing a safe working environment for staff, which in turn provides consistent work flow to other state, local and federal agencies.

This is the best option as it brings the PHL facility current with the local fire department and national fire codes and as areas of the lab are remodeled these devices can be removed and reused in the upgraded areas.

There are no additional operating budget considerations for this project.

This project will be funded through State Building Construction Account. No federal or other sources of funding are available for this project.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Schedule and Statistics

Start Date

End Date

Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:32PM

Project Number: 30000321

Project Title: Minor Works - Facility Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2013	1/1/2014
Construction	2/1/2014	6/1/2015
<u>Total</u>		
Gross Square Feet:	1	
Usable Square Feet:	1	
Efficiency:	100.0%	
Escalated MACC Cost per Sq. Ft.:	175,410	
Construction Type:	Other Schedule A Projects	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	12.84%	

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	15,087	6.2%
Extra Services	0	0.0%
Other Services	6,982	2.9%
Design Services Contingency	2,252	0.9%
Consultant Services Total	24,321	9.9%
Maximum Allowable Construction Cost(MACC)	175,410	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	175,410	71.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	26,312	10.7%
Non Taxable Items	0	0.0%
Sales Tax	19,163	7.8%
Construction Contracts Total	220,885	90.1%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

303 - Department of Health
Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:32PM

Project Number: 30000321

Project Title: Minor Works - Facility Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u>245,206</u>	
Rounded Grand Total Escalated Costs	245,000	

Operating Impacts

No Operating Impact

Narrative

There will be no additional FTEs required for this project as the PHL is only updating it's existing system.

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002
 Date Run: 9/6/2012 3:32PM

Project Number: 30000321
 Project Title: Upgrade Building Fire Alarm Devices

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	245,000				245,000
	Total	245,000	0	0	0	245,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:35PM

Project Number: 30000322

Project Title: Architectural/Mechanical/Electrical Improvements

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,800,000				
	Total	1,800,000	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State	450,000	450,000	450,000	450,000
	Total	450,000	450,000	450,000	450,000

303 - Department of Health
Capital Project Request

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:35PM

Project Number: 30000322

Project Title: Minor Works - Facility Preservation

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2

Project Summary

This request applies to various Architectural, Mechanical, Electrical, and Plumbing upgrades due to changes in program needs and lab configurations.

Project Description

This request applies to the various Architectural and M/E/P upgrades due to changes in program needs and lab configurations. Architectural upgrades could include lab remodel, casework, and deferred maintenance necessary to maintain the existing facilities functionality and ability to adapt to changing needs. M/E/P could include ductwork changes, electrical hookups for new equipment, commissioning/balancing of systems after the work and equipment have been installed.

These projects will be funded through State Building Construction Account. No federal or other sources of funding are available for these projects.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Growth Management Impacts

None

Operating Impacts

No Operating Impact

Narrative

See Minor works - preservation

Maintenance Backlog Reduction Plan

The Washington State Department of Health Public Health Laboratories (PHL) facility is located on the Department of Social and Health Services (DSHS) Fircrest campus in Shoreline. The building consists of approximately 80,601 gross square feet of office and laboratory space. Until 2005, the PHL land was owned by DSHS and the lab was a tenant of the campus. In 2005, DSHS transferred ownership of the land occupied by the laboratories to the Department of Health (DOH). The department is now responsible to manage the property, including maintaining the facility, grounds, and roadways.

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

Grounds

Site improvements and maintenance:

- Parking lots – The laboratories parking lots are heavily used and require periodic patching, repaving, and striping. Parking is provided for customers, contractors, visitors and employees. Heavy traffic usage requires that the parking lots be re-striped about every five years. Striping should be done in the 2013.
- Roads – The roadway access to the campus receives heavy truck traffic. Before 2005, this road was maintained by DSHS. In 2005, the DOH became the owner of the main north-south access road to the campus and is responsible for upkeep. The roadway will need resurfacing and sealing in the 2013-15 biennium.
- Sidewalks – The sidewalks provide safe access to the facility. They are subject to normal wear and tear and need minor repairs. Repairs on various sections of the laboratories sidewalks are in need of repair to prevent possible injuries.
- Signs and furniture – Exterior signs and furniture require occasional replacement, repainting, and repair, based on normal wear and tear.
- Landscaping – The grounds surrounding the PHL require maintenance. Trees and shrubs must be pruned, removed, and replaced.
- Lawn – The laboratories are an important part of the community and the grounds (lawns, trees, trails) must kept up to the community standards.
- Irrigation – The facilities irrigation system has not been upgraded since the facility was built and is in need of replacement. The lawn and irrigation system requires annual maintenance. The irrigation system requires upgrades and major repairs every three to four years to ensure efficient water and power use.

Infrastructure

- Steam – The PHL use steam for heat and to run some equipment in the facilities. Steam is provided by DSHS via a main steam plant that supplies steam in pipes throughout the Fircrest campus. DOH is responsible to maintain all underground pipes within the property it owns as well as within the building itself. Expenses include normal maintenance and replacement.

- Plumbing/sewer/storm drains – These systems receive normal wear and tear and need regular maintenance.
- Concrete repairs – The building foundation has suffered cracking and settling; repairs are scheduled for the 2013-15 biennium. Concrete infrastructure, including walkways and foundation, receive normal wear and tear.

Buildings

Exterior

- Roof maintenance – The facility's roof was replaced during the 2005-07 biennium. Funding is required for repairs and maintenance based on normal wear and tear.
- Exterior wall system – The facility was built with a stucco exterior finish. The stucco is finished with an elastomeric coating and painted to maintain the integrity of the coating and exterior. The exterior paint is scheduled to be repainted every seven years and should be repainted this biennium. The last elastomeric coating was completed in 1997 and has an expected life of 15 years and is scheduled to be refinished in the 2015-17 biennium.
- Windows – Exterior windows at PHL are reaching the end of their expected life and are scheduled to be replaced starting in the 2013-15 budget period. Windows will be replaced as they fail and replaced with energy efficient glass to reduce electricity consumption.

Interior

- Walls – The building interior is scheduled to be entirely repainted starting in the 2013-15 budget period. One wing will be repainted each biennium on a rotating basis to protect and maintain the value of the building.
- Floors and ceiling – The carpeting and vinyl in the building has reached the end of its useful life and will be replaced on a wing-by-wing basis over the next few biennia. The quarry tiles will be replaced in the 2015-17 biennium due to normal wear and tear. Floors and ceilings in the PHL receive normal wear and tear.
- Security - The laboratories current security camera and key card systems are in need of upgrading to meet strict security requirements. A new digital security camera system will be installed in 2013-15 biennium and the key card system will be upgraded in the 2015-17 biennium to be compatible with the new key card system to be installed in the facilities new addition.
- Electrical - dedicated electrical service – The laboratories plans to install a dedicated transformer unit to manage electrical input to the facility in the 2013-15 biennium.
- Electrical – system repairs and lighting – The electrical system will require system repairs and maintenance due to normal wear and tear. Lamps and ballasts in all interior lighting will be upgraded during the 2013-15 biennium to take advantage of energy savings and increase energy efficiency by using current technologies.
- Electrical - systems testing – Funding will be required in the 2013-15 biennium to conduct testing of the facilities electrical system to assess problems and ensure routine operations. Electrical testing is to be conducted annually.

- Plumbing - system testing and repairs – Funding is required in the 2013-15 biennium to conduct testing on both the plumbing and mechanical systems to assess problems and ensure routine operations.
- Plumbing - deionized water system - Will need to be replaced in the 2015-17 biennium to meet the laboratories needs and requirements for testing.
- Plumbing – reinsulated piping - Re-insulation of steam piping is required to maintain energy conservation. Deterioration of insulation is a consequence of normal wear and tear
- Fire Suppression - The laboratories will be extending the Sapphire fire suppression systems in the 2013-15 biennium to cover areas vulnerable to water damage. The laboratories fire suppression sprinkler system requires repairs and upgrades due to normal wear and tear.
- Communications - Upgrading of cabling and removal of abandoned cable will be required due to normal wear and tear.

Mechanical systems

- Pumps – normal wear and tear maintenance.
- HVAC – normal wear and tear maintenance.
- Ancillaries – normal wear and tear maintenance.
- Chemical water treatment – normal wear and tear maintenance.
- Controls – normal wear and tear maintenance.

Miscellaneous Systems

- Life Safety System – fire alarm upgrade – The laboratories fire alarm system is planned to be upgraded in the 2013-15 biennium to meet both current and new safety requirements.
- Public Address System – To meet safety requirements, a public address system that reaches all areas of the laboratory needs to be installed and is planned for the 2015-17 biennium. The current system does not reach all areas of the lab and is at capacity.
- Computer System – Computer unit and system upgrades are required due to normal wear and tear.

Recommissioning

- The PHL are required to recommission the building systems for airflow and balancing. As a laboratory, the demands on the HVAC, water, and steam systems are more complex than the typical office building. These systems combine to provide adequate safety for both employees and the community. The lab will recommission all building systems every five years and is scheduled for the 2013-15 biennium.

Facility Assessments

The maintenance preservation plan of the PHL is designed to maintain the facilities as a safe and reliable work place and a good neighbor. The maintenance preservation plan protects the long term value of the state's assets. This translates into a policy that maintains the building infrastructure at or above the as-built standards to which it was constructed. The laboratory spaces are maintained in compliance with laboratory design, safety, and maintenance standards outlined in the "Biosafety in Microbiological and Biomedical Laboratories (BMBL) manual, 5th Edition."

In 2009, a formal standardized assessment was taken of key building infrastructure components by General Administration. Maintenance projects were assessed based on asset age, condition, capacity, and program need. Budgets and maintenance activities for the upcoming year/biennium are performed according to these priorities.

An electronic facilities and equipment maintenance system has been installed at the PHL. This system will help develop prioritized and scheduled maintenance/replacement for major assets and will help with the planned building assessment.

The department used the following criteria in determining maintenance project priority:

- 1) Budget;
- 2) Resources and protection of people/environment;
- 3) Protection of assets;
- 4) Program need or requirement; and
- 5) Cost savings.

Informal re-assessments of all projects scheduled and priorities are done monthly and changed according to need and budget.

The facilities team regularly conducts an assessment by looking at the unmet needs list and the length of time items have been on the list. The agency uses a combination of program funds and maintenance funds to support replacement of some capital assets such as windows, pumps, compressors, etc.

A list of prioritized maintenance projects is included as an attachment to this document.

Department of Health
Deferred Maintenance Backlog Reduction Plan
Project List

Building System / Component	Project	Priority	Funding Type			FY15-17	FY17-19	FY19-21	FY21-23	Total	Average
			Operating	Capital	Other						
Grounds											
Site Improvements											
Parking Lot	Striping	2	X		4,600		5,290		9,890	4,945	
	Asphalt Repairs, Minor Repairs	2	X	3,315	3,481	3,555	3,838	4,029	18,317	3,663	
Roads	Resurface & Seal Roadway, Fire Lanes, & Parking Lot	2	X	278,000					278,000		
Sidewalks	Miscellaneous Repairs	1,2	X	2,205	2,315	2,431	2,553	2,680	12,184	2,437	
Signs	Returfishing & Replacement	2,3	X	3,150	3,308	3,473	3,647	3,829	17,406	3,481	
	Miscellaneous Repairs	2,3	X	2,000	2,000	1,000	2,000	1,000	8,000	1,600	
Furniture	Replace & Repair Benches	2	X	2,000	2,000		2,500		4,500	2,250	
Trees & Shrubs											
Replacement Plantings	Miscellaneous Planting Beds	2	X	2,625	2,756	2,894	3,039	3,191	14,505	2,901	
	Miscellaneous Tree Planting	2	X	3,000	3,000	3,000		3,000	12,000	4,000	
	Miscellaneous Tree Care	2	X	8,400	8,820	9,261	9,724	10,210	46,415	9,283	
Lawn	Lawn Renovation	2	X	5,250	5,513	5,788	6,078	6,381	29,010	5,802	
	Lawn Repairs	2,3	X	5,250	5,513	5,788	6,078	6,381	29,010	5,802	
	Lawn Fertilization/Maintenance	2,3	X	136,500	143,325	150,491	158,016	165,917	754,249	150,850	
Irrigation	Upgrade Original Irrigation Ssystems	2	X	63,500	63,500	68,400		73,678	269,078	89,693	
	Drainage Improvements	2	X	3,465	3,465	3,638	3,820	4,011	18,399	3,680	
	Minor Repairs	2,3	X	3,465	3,638	3,820	4,011	4,212	19,146	3,829	
Infrastructure	Steam Repairs/Upkeep	1,2	X	7,875	8,269	8,682	9,116	9,572	43,514	8,703	
	Plumbing Repairs/Upkeep	1,2	X	5,513	5,789	6,078	6,382	6,701	30,463	6,093	
	Sewer Repairs/Upkeep	1,2	X	5,513	5,789	6,078	6,382	6,701	30,463	6,093	
	Storm Drains Repairs/Upkeep	1,2	X	12,000	12,000	12,000	10,000	10,000	56,000	11,200	
	Concrete Repairs/Upkeep	2	X	25,000	25,000	12,000	15,000	17,250	94,250	18,850	
Exterior											
Roofing	Repairs	1,2	X	3,300	3,630	3,993	4,392	4,832	20,147	4,029	
Exterior Walls											
Stucco	Stucco Repairs & Leakage	1,2,3	X	6,386	6,386	6,887	7,431	9,224	36,314	7,263	
	Refinish (Elastomeric Acrylic)	1,2,3	X			550,000			550,000		
	Painting	1,2,3	X	150,000				175,000	325,000	162,500	

Building System / Component	Project	Priority	Funding Type			FY13-15	FY15-17	FY17-19	FY19-21	FY21-23	Total	Average
			Operating	Capital	Other							
Windows	Miscellaneous Repairs	2	X			50,000	40,000	45,000	45,000	180,000	45,000	
Interior Painting	Painting	2	X		85,000	85,000	85,000	85,000	85,000	85,000	17,000	
Floor	Carpet Replacement (Q,CE,R)	2	X		25,000	20,000	20,000	50,000	0	120,000	30,000	
	Replace Sheet Vinyl Flooring	1,2	X		20,000	20,000	20,000	100,000	5,000	165,000	33,000	
	Replace Existing Quarry Tile	1,2	X		46,410					46,410		
	Carpet, Vinyl, Tile Repair & Maintenance	1,2	X		16,082	16,476	16,476	16,889	17,323	82,852	16,570	
Ceiling	Acoustical Ceiling Tile	1,2	X		5,000	5,000	5,000	15,000	2,000	32,000	6,400	
Security	Security Camera System, Digital Cameras	2	X	X	215,000	2,500	2,500	2,500	2,500	225,000	56,250	
	Card Key System, Proximity Cards	1	X			45,000	5,000	5,000	5,000	60,000	15,000	
Electrical	Dedicated Electrical Service	1		X	1,139,000					1,139,000		
	Electrical System Repairs & Lighting	1	X		68,750	40,000	40,000	12,500	37,500	198,750	39,750	
	Systems Testing	2	X		40,000	46,000	46,000		52,900	184,900	61,633	
Plumbing	Systems Testing & Repairs	3	X		40,000	5,000	5,000	5,000	5,000	60,000	12,000	
	Replace Delonized Water System	4	X		100,000					100,000		
	Reinsulate Piping	5	X		5,750	6,613	7,604	8,745	10,057	38,769	7,754	
Fire Suppression	System	1		X	243,000					243,000		
	Fire Sprinkler Maintenance & Testing	1	X		7,260	7,986	8,785	9,663	10,629	44,323	8,865	
Communications	Upgrade & Removed Abandoned Cable	3	X		14,500	14,500	15,363	16,354	17,495	78,212	15,642	
Mechanical Systems	Miscellaneous Repairs	1,2	X		25,000	25,000	25,000	25,000	30,000	130,000	26,000	
HVAC	IT AC/Miscellaneous Repairs	1,2	X	X	255,000	20,000	20,000	20,000	20,000	335,000	67,000	
Ancillaries	Miscellaneous Repairs & Maintenance	1,3	X		75,000	75,000	75,000	75,000	75,000	375,000	75,000	
Chemical	Water Treatment	1,2,3	X		10,000	10,000	10,000	10,000	10,000	50,000	12,500	
Controls	Upgrades & Maintenance	2	X		7,500	7,500		7,500		15,000	7,500	
Miscellaneous Systems	Upgrade Fire Alarm Systems	1	X	X	245,000	2,500	2,500	2,500	2,500	255,000	51,000	
Life Safety Systems	Public Address Systems	1	X		20,000							
Computer Systems	Unit and Systems Upgrades	2	X		13,230	13,892	14,586	15,315	16,081	73,104	14,621	
Wing recommissioning	Commissioning	1,2,3	X		175,000							
Subtotal Operating:					1,361,284	1,013,077	1,333,172	796,262	976,785	4,945,579	989,116	

Building System / Component	Project	Priority	Funding Type			FY15-17	FY17-19	FY19-21	FY21-23	Total	Average
			Operating	Capital	Other						
Subtotal Capital:											
Subtotal Other:								0	2,097,000	1,048,500	
Total:					1,013,077	1,333,172	796,262	976,785	7,042,579	1,408,516	

TAB C
Programmatic Projects

303 - Department of Health Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:37PM

Project Number: 30000301

Project Title: Newborn Screening Wing Addition

Description

Starting Fiscal Year: 2014
Project Class: Program
Agency Priority: 1

Project Summary

This project is part of phase one of our Master Plan. This requests includes a total of 7,050 GSF of additions to the Newborn Screening Wing (N-Wing). Included in the additions are 2,800 GSF of specimen storage space and 4,250 GSF of office space. This project works in conjunction with the Minor Works - Program project; N-Wing Lab Conversion. Design will commence in the 2013-15 biennium with construction in the 2015-17 biennium.

Project Description

During the 09-11 biennium, the Department of Health (DOH) and the Public Health laboratory (PHL) developed a 20 year Master Plan for the long-term development of the Shoreline DOH campus. The Master Plan development involved state and City of Shoreline leaders, community members, and agency staff. The Master Plan developed a 20-year blueprint for DOH and PHL program needs including laboratory and administrative facilities. This project represents activities called for in Phase 1 of the PHL 20-year Master Plan.

This project is part of phase one of the PHL long range Master Plan for the DOH campus. This project request includes a total of 7,050 GSF of additions to the Newborn Screening Wing (N-Wing). Included in the additions are 2,800 GSF of specimen, supply, and form storage space and 4,250 GSF of office space. This project works in conjunction with the Program project; N-Wing Lab Conversion. This request asks for design funding in 2013-15 and construction funding in 2015-17.

Storage Space: The Newborn Screening Wing was originally built in 2001, at which time 11 separate tests were run on approximately 79,000 children born in the state. As of 2009, the laboratory testing has expanded to 25 separate tests on approximately 85,000 children born in the state – a 150% increase in testing volume. The newborn screening program must keep all of the specimen forms on each child for 21 years. Patient specimens for the first seven years are kept at the lab and the forms are being kept in space that was originally intended for the Newborn lab to expand. The increased testing volume of the program now requires that the storage space be turned into lab space as was originally intended. The specimen forms must be kept at ambient temperature in secure storage to preserve their confidentiality and prevent access by unauthorized persons per WAC 246-650-050. This requires a secure, climate controlled environment.

Office Space: The additional office and conference space is part of phase one in our long range Master Plan that has been submitted to the City of Shoreline. Since the Public Health Laboratories were originally built in 1985, staffing has grown from 70 employees in 1985 to 150 in 2012 to meet increased program demands. One of the high priority issues identified in the Master Plan was the lack of office and meeting space. In addition, laboratory technology has shifted from traditional, bench oriented methods to an automated instrumentation approach that requires more space. In several instances what was originally office space at the Public Health Laboratory has been converted to lab space. The expansion of the training program which includes internal and external training combined with the need for staff meetings has put conference/meeting space at a premium.

By funding this project Newborn Screening will have the additional lab space to accommodate current testing loads and to prepare for population increases or more tests implemented by the state Board of Health. The records that the program is required to keep will continue to be kept in a secure, conditioned environment and there will be more room for storage of the dietary supplements that are so important to the children who test positive.

Funding this project will also address the lack of office and meeting space for staff. This will enable staff to do their work more efficiently. The training program will be able to provide more information to staff, other agencies, as well as to the community. Additional conference rooms will reduce travel costs by utilizing video conferencing equipment to the fullest.

This project supports the Department of Health's Strategic Plan Goal 4: "Business practices and processes provide the

Capital Project Request

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:37PM

Project Number: 30000301

Project Title: Newborn Screening Wing Addition

Description

greatest value to the public and ensure accountability"; Goal 5: "Our workforce has the depth of expertise and leadership needed to meet current and future public health challenges"; and the statewide results area, "Improve the health of Washingtonians." It addresses these priorities by ensuring the continued, reliable operation of the Public Health Laboratories and allowing its infrastructure to meet the needs of the growing state population.

Failure to fund this project will reduce the ability of the Public Health Laboratories to respond quickly and efficiently to public health needs, including its ability to support other state, regional, and local health partners as Washington continues to grow.

The impact on the operating budget will be primarily due to higher maintenance and utility costs. This project will be funded through the State Building Construction Account. No federal or sources of funding are available for this project.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

None

New Facility: No

How does this fit in master plan

This project is part of phase I in the PHL 20-year master plan. With the completion of the new PHL addition labs the most crowded lab at this time is the newborn screening lab. The records storage area was originally designed as additional lab space, not needed at that time. Records storage was put there as a temporary location. The newborn screening lab now needs that space as the number of tests they perform on each child has jumped from 11 to 25 and the number of children they test yearly has jumped from 79,000 to 85,000.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,091,000				398,000
	Total	3,091,000	0	0	0	398,000
		Future Fiscal Periods				
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	2,693,000				
	Total	2,693,000	0	0	0	

Schedule and Statistics

Start Date End Date

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:37PM

Project Number: 30000301
 Project Title: Newborn Screening Wing Addition

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2013	6/1/2015
Construction	7/1/2015	6/1/2017

	<u>Total</u>
Gross Square Feet:	7,050
Usable Square Feet:	4,301
Efficiency:	61.0%
Escalated MACC Cost per Sq. Ft.:	294
Construction Type:	Office Buildings
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	9.60%

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	129,487	4.2%
Extra Services	134,899	4.4%
Other Services	95,526	3.1%
Design Services Contingency	37,601	1.2%
Consultant Services Total	397,513	12.9%
Maximum Allowable Construction Cost(MACC)	2,072,311	
Site work	54,770	1.8%
Related Project Costs	0	0.0%
Facility Construction	2,017,541	65.3%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	311,083	10.1%
Non Taxable Items	0	0.0%
Sales Tax	226,422	7.3%
Construction Contracts Total	2,609,816	84.4%
Equipment		
Equipment	66,600	2.2%
Non Taxable Items	0	0.0%
Sales Tax	6,327	0.2%

Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:37PM

Project Number: 30000301

Project Title: Newborn Screening Wing Addition

Cost Summary

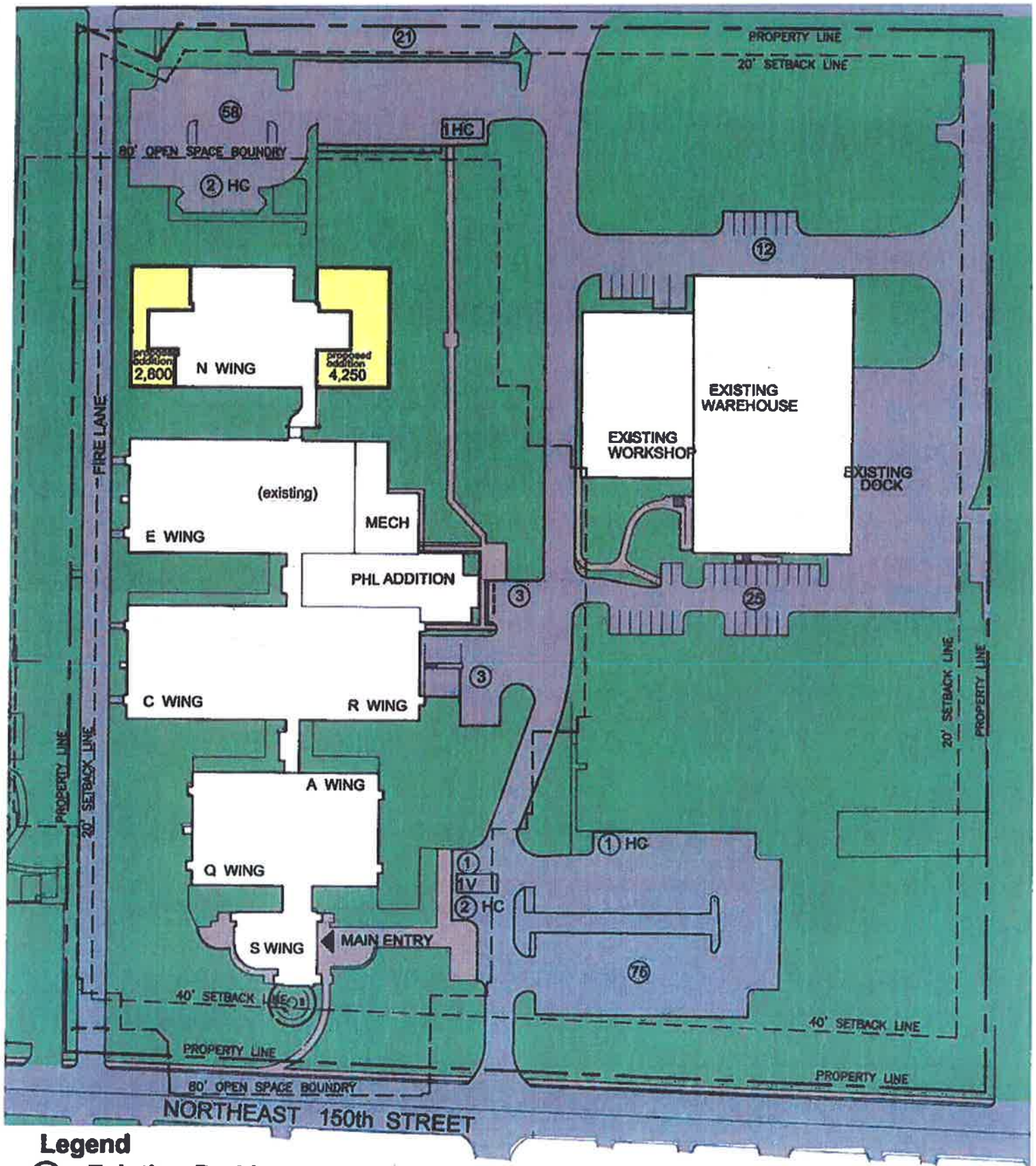
	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	72,927	2.4%
Art Work Total	10,362	0.3%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u>3,090,618</u>	
Rounded Grand Total Escalated Costs	3,091,000	

Operating Impacts

No Operating Impact

Narrative

No additional impact until the 17-19 biennium



Legend

- (X)** Existing Parking Count
- [x]** Proposed Parking Count
- [Yellow Box]** Proposed Building



JOHNSON/SOUTHERLAND 5/2009

WASHINGTON STATE
PUBLIC HEALTH
LABORATORIES
April 2010
**PHASE
ONE**

- Fircrest Campus Connection
- Bike Parking
- Detention Landscape Feature
- Employee Entrance
- Interior Courtyard Raingardens
- Pedestrian Walking Path
- Exterior Plaza with tables and benches
- Employee exterior Plaza (controlled access)
- Public Art Walk
- Bermed Campus Edge
- Pedestrian Campus Entry (Possible transit stop)

- Two story parking garage
- Solar Panel Shading over Parking Garage
- Alternative Fueling Station for Fleet Parking
- Controlled access
- Green Roof at three story Office building
- Third Floor Roof Deck
- Public Meeting Room
- Bike Parking
- Main Entry Plaza
- Native Plant Health Garden
- Alternative Fueling Station
- Connection to South Woods



WASHINGTON STATE
PUBLIC HEALTH
LABORATORIES
CONCEPT
MASTER PLAN





303 - Department of Health
Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:47PM

Project Number: 30000302

Project Title: Newborn Screening Lab Conversion

Description

Starting Fiscal Year: 2014
Project Class: Program
Agency Priority: 1

Project Summary

This project will remodel storage space that was originally intended to be lab space and return it to its intended use. The design portion will be in the 2013-15 biennium and construction will take place in 2015-17. This project works in conjunction with the N-Wing Addition Project.

Project Description

During the 09-11 biennium, Department of Health (DOH) and the Public Health laboratory (PHL) developed a 20 year Master Plan for the long-term development of the Shoreline DOH campus. The Master Plan development involved state and City of Shoreline leaders, community members, and agency staff. The Master Plan developed a 20-year blueprint for DOH and PHL program needs including laboratory and administrative facilities. This project represents activities called for in Phase 1 of the 20-year Master Plan.

This project will upgrade storage space to laboratory space. This space was originally designed as future laboratory space but was not needed at the time of construction. It will create lab space to meet new program and technological requirements in the Newborn Screening Program. Improvements will include new laboratory layouts and casework, special laboratory ventilation systems, modified plumbing and piped services, installation of additional electrical services, and other systems or infrastructure improvements as required to adapt to new technological and programmatic needs. This project will be completed in conjunction with the N-Wing Addition project.

The design portion of the project will be in the 2013-15 biennium with construction taking place in the 2015-17 biennium. The newborn screening program has grown from conducting 11 separate tests to 25 separate test on approximately 85,000 newborn children annually. Equipment and personnel have been squeezed into the existing lab space at the cost of efficiency. Renovations provided under this request will allow the newborn screening staff to increase the number of tests they perform on infants as they come on line, and to implement the new technologies available to them for performing these tests.

This project supports the Department of Health's Strategic Plan Goal 4: "Business practices and processes provide the greatest value to the public and ensure accountability"; Goal 5: "Our workforce has the depth of expertise and leadership needed to meet current and future public health challenges"; and the statewide results area, "Improve the health of Washingtonians," It addresses these priorities by ensuring the continued, reliable operation of the Public Health Laboratories and allowing its infrastructure to meet the needs of the growing state population.

Failure to provide funding requested for this project will impair the ability of the Public Health Laboratories to respond quickly and efficiently to the growing testing mandated by law to be performed on Newborn infants. It will also reduce the lab's ability to support other state, regional, and local health partners, and potentially compromise the safety of lab staff.

There will be no operational costs associated with this project until after construction is complete in 2015-17.

The project will be funded through State Capital Funds. No federal or other sources of funding are available for this project.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:47PM

Project Number: 30000302
 Project Title: Newborn Screening Lab Conversion

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None

New Facility: No

How does this fit in master plan

This project is part of phase I in our 20-year master plan. With the completion of the new PHL addition labs the most crowded lab at this time is the newborn screening lab. The records storage area was originally designed as additional lab space, not needed at that time. Records storage was put there as a temporary location. The newborn screening lab now needs that space as the number of tests they perform on each child has jumped from 11 to 25 and the number of children they test yearly has jumped from 79,000 to 85,000. With the completion of this project all the labs at the PHL will be workable as we work on our building and site infrastructure.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,292,000				332,000
	Total	1,292,000	0	0	0	332,000
		Future Fiscal Periods				
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	960,000				
	Total	960,000	0	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2013	6/1/2015
Construction	7/1/2015	6/1/2017
	Total	
Gross Square Feet:	1,476	
Usable Square Feet:	1,200	
Efficiency:	81.3%	
Escalated MACC Cost per Sq. Ft.:	479	
Construction Type:	Laboratories	
Is this a remodel?	Yes	
A/E Fee Class:	A	
A/E Fee Percentage:	13.98%	

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002
 Date Run: 9/6/2012 3:47PM

Project Number: 30000302
 Project Title: Newborn Screening Lab Conversion

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	64,230	5.0%
Extra Services	143,928	11.1%
Other Services	92,594	7.2%
Design Services Contingency	31,344	2.4%
Consultant Services Total	332,096	25.7%
Maximum Allowable Construction Cost(MACC)	706,415	
Construction Contracts		
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	706,415	54.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	105,962	8.2%
Non Taxable Items	0	0.0%
Sales Tax	77,175	6.0%
Construction Contracts Total	889,552	68.9%
Equipment		
Equipment	64,233	5.0%
Non Taxable Items	0	0.0%
Sales Tax	6,102	0.5%
Equipment Total	70,335	5.4%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	1,291,983	
Rounded Grand Total Escalated Costs	1,292,000	

Operating Impacts

No Operating Impact

Narrative

There will be no operational impact until the 17-19 biennium.



303 - Department of Health Capital Project Request

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:48PM

Project Number: 30000303
Project Title: Sanitary Sewer Connection

Description

Starting Fiscal Year: 2014
Project Class: Program
Agency Priority: 1

Project Summary

This project consists of design & construction of a new sanitary sewer line which will serve the Public Health Lab (PHL) and tie directly into the Ronald Wastewater main on NE 150th St.

Project Description

During the 09-11 biennium, Department of Health (DOH) and the Public Health Laboratory (PHL) developed a 20 year Master Plan for the long-term development of the Shoreline DOH campus. The Master Plan development involved state and City of Shoreline leaders, community members, and agency staff. The Master Plan developed a 20-year blueprint for DOH and PHL program needs including laboratory and administrative facilities. This project represents activities called for in Phase 1 of the 20-year Master Plan.

The project consists of design and construction of a sanitary sewer system to service the laboratories' current and future needs. Design and construction will occur in the 2013-15 biennium. The project will entail removing, replacing and/or rerouting approximately 1400 LF of existing sewer line and reconnecting to the main sewer lines on NE 150th St.

The Public Health Lab is currently served by the existing Fircrest Campus private, on-site sanitary sewer system which connects and drains to the Ronald Wastewater main on NE 150th St. The main Fircrest Campus sewer line runs north/south just east of the PHL property. The PHL's sewer line runs just to the west side of the PHL property and then turns east between the southernmost building wings where it connects with the Fircrest Campus main sewer line. The existing PHL sewer was part of the original sewer system built in 1945 and is in need of repair. (See attached letter from Ronald Wastewater)

The PHL Master Plan calls for new site utilities that are on DOH property and feed only PHL lab and office facilities. The existing lines run on or through planned buildings or additions and it will be most economical to move the lines before any future projects are started. This project will construct a new 8" sanitary sewer main on DOH property which will connect to the Ronald Wastewater main located within the NE 150th St. The current lab buildings and any new additions to the lab would be connected to this new line.

The DSHS and City of Shoreline long range plan for the Fircrest Campus (non-DOH) includes uses and potential occupancies that are not consistent with the direct mission of the State Public Health Lab. In order to fulfill that mission and provide a continuity of operations, the Department of Health (DOH) must have reliable site utilities feeding the lab facility. This sewer line is included in Phase One of the PHL long range Master Plan.

This project supports the Department of Health's Strategic Plan Goal 4: "Business practices and processes provide the greatest value to the public and ensure accountability"; Goal 5: "Our workforce has the depth of expertise and leadership needed to meet current and future public health challenges"; and the statewide results area, "Improve the health of Washingtonians." It addresses these priorities by ensuring the continued, reliable operation of the Public Health Laboratories and allowing its infrastructure to meet the needs of the growing state population.

If this project were not funded, the existing sewer main to the lab could need repairs as an emergency project and the PHL would be required to be closed until repairs could be made. Not funding this project at this time will also add cost and time to future PHL projects. By funding this project it will ensure that the lab can continue to serve its mission of responding to the health needs of the citizens of Washington State.

This project would not have any other additional operational impacts other than monthly sewer fees to the local wastewater purveyor.

**303 - Department of Health
Capital Project Request**

2013-15 Biennium
*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002
Date Run: 9/6/2012 3:48PM

Project Number: 30000303
Project Title: Sanitary Sewer Connection

Description

The project will be funded through State Building Construction Account. No federal or other sources of funding are available for this project.

This project will create 10.5 jobs in FY14 and 5.9 jobs in FY 15.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,125,000				1,125,000
	Total	1,125,000	0	0	0	1,125,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Schedule and Statistics

Start Date End Date

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:48PM

Project Number: 30000303
 Project Title: Sanitary Sewer Connection

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2013	3/1/2014
Construction	4/1/2014	6/1/2015
Total		
Gross Square Feet:	1	
Usable Square Feet:	1	
Efficiency:	100.0%	
Escalated MACC Cost per Sq. Ft.:	783,622	
Construction Type:	Other Schedule B Projects	
Is this a remodel?	No	
A/E Fee Class:	B	
A/E Fee Percentage:	10.45%	

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	55,719	5.0%
Extra Services	42,039	3.7%
Other Services	25,785	2.3%
Design Services Contingency	12,647	1.1%
Consultant Services Total	136,190	12.1%
Maximum Allowable Construction Cost(MACC)	783,622	
Site work	700,063	62.2%
Related Project Costs	11,201	1.0%
Facility Construction	72,358	6.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	119,391	10.6%
Non Taxable Items	0	0.0%
Sales Tax	85,786	7.6%
Construction Contracts Total	988,799	87.9%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

303 - Department of Health
Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:48PM

Project Number: 30000303

Project Title: Sanitary Sewer Connection

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u>1,124,989</u>	
Rounded Grand Total Escalated Costs	1,125,000	

Operating Impacts

No Operating Impact

Narrative

No additional operational impacts should be incurred as we already pay sewer fees based on water consumption.



Ronald Wastewater District
 17505 Linden Avenue North • P.O. Box 33490
 Shoreline, Washington 98133-0490
 (206) 546-2494 • Fax (206) 546-8110

COMMISSIONERS

Arnold H. "Amie" Lind
 Arthur L. Wadekamper
 Brian T. Carroll

GENERAL MANAGER
 Michael U. Derrick

1 May 2009

*Assign
 EHS PHL
 cc Bill
 One
 05-04*

Mary Selcky,
 Secretary of Health
 PO Box 47890
 Olympia, WA 98504-7890

RE: State Public Health Laboratory : Fircrest Campus; Sanitary Sewer Condition

Dear Ms. Selcky:

On April 7, 2009 an inspector with Ronald Wastewater District inspected a new side sewer installation and connection for an addition to the Public Health Laboratory at 1610 NE 150th St. on the Fircrest Campus, Shoreline, Washington (State Project 2006-088). As the special purpose district with jurisdiction for sanitary sewers in Shoreline, all sanitary sewer installations are issued permits by the District and all inspections of installations are performed by the District. The new side sewer installation was performed by Interwest Construction of Burlington, Washington who also requested the inspection. The side sewer was installed properly and met all field inspection criteria.

Interwest Construction determined that it was necessary to connect the new Health Lab side sewer to a State of Washington owned 10" sanitary sewer line that runs through the Fircrest Campus. This 10" line was the only sewer line in the immediate area for the new side sewer connection. The existing side sewers from the Health Lab are connected to this same 10" line.

In the process of observing the installation and connection of the new side sewer to the 10" sanitary sewer line, the District's inspector noted that the state owned 10" line is made from older clay pipe and that it is clogged with tree roots thereby allowing large amounts of debris to accumulate in the pipe. The District's inspector examined the upstream and the downstream manholes on either end of the 10" sewer line and saw that both manholes were clogged with debris and roots that severely restricted the flow of sewage through the manholes and the 10" line.

Working for Environmental Protection

RECEIVED
 MAY - 4 2009
 DEPT. OF HEALTH
 OFFICE OF THE SECRETARY

The District does not own any of the sewer lines running through the Fircrest Campus and is not responsible for the maintenance or repair of the sewer lines. However, we believe that you would want to know of the poor condition of this sanitary sewer line and likely most, if not all, of the sanitary sewer lines on the Fircrest Campus.

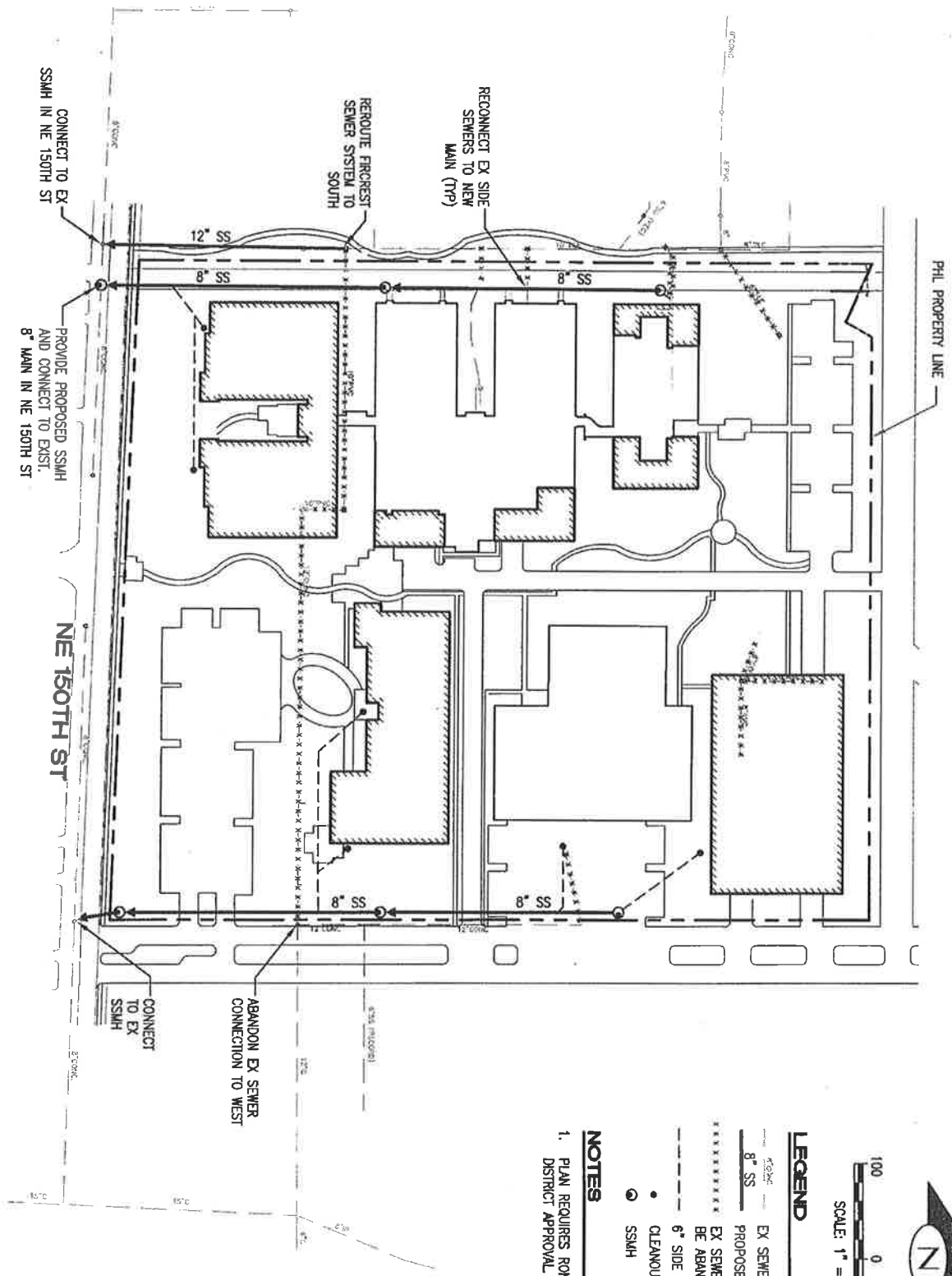
We would be happy to provide more details about the condition of this line and the other lines for which we have information.

Sincerely,



Brent Proffitt
Planning & Development and IT Analyst

cc: Board of Commissioners
Michael U. Derrick, General Manager
Lain Knowles, Assistant Director - Public Health Laboratories
Eben Twaddle, President - Interwest Construction, Inc.



SCALE: 1" = 100'

LEGEND

- EX SEWER MAIN
- 8" SS PROPOSED SEWER MAIN
- - - EX SEWER LINE TO BE ABANDONED
- - - 6" SIDE SEWER
- CLEANOUT
- ⊙ SSMH

NOTES

1. PLAN REQUIRES RONALD WASTEWATER DISTRICT APPROVAL

**PHL MASTER PLAN
SANITARY SEWER IMPROVEMENTS**

April 2010

springline design LLC
Civil Engineering | Site Development | Transportation

3131 Western Avenue, Suite 501
Seattle, WA 98121
ph 206 957 8511
fax 206 957 8313
www.springlinedllc.com

**303 - Department of Health
Capital Project Request**

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:54PM

Project Number: 30000304
Project Title: Mechanical Wing Addition**Description****Starting Fiscal Year:** 2014
Project Class: Program
Agency Priority: 3**Project Summary**

This Mechanical Wing Addition consist of design in the in the 2013-15 biennium and construction in 2015-17 that will provide a new steam boiler to provide steam for our heating and sterilization system.

Project Description

During the 09-11 biennium, Department of Health (DOH) and the Public Health laboratory (PHL) developed a 20 year Master Plan for the long-term development of the Shoreline DOH campus. The Master Plan development involved state and City of Shoreline leaders, community members, and agency staff. The Master Plan developed a 20-year blueprint for DOH and PHL program needs including laboratory and administrative facilities. This project represents activities called for in Phase 2 of the 20-year Master Plan.

This project will design and construct a new steam boiler addition of 3750 sq ft to provide steam to the Public Health Laboratories' (PHL) current heating system, hot water, and steam sterilization equipment. Currently steam is provided from the Central Steam plant located on the Fircrest campus, constructed in 1942, and operated by DSHS. Development plans of the City of Shoreline and DSHS - for the Fircrest Campus include uses and potential occupancies that are not consistent with the direct mission of the state public health lab. In order to fulfill that mission and provide a continuity of operations, the Department of Health must control the site utilities feeding the PHL's building systems.

The recently completed PHL 20 year Master Plan recommends building a new heating plant designed to include steam boilers to meet current heating loads and miscellaneous uses, in combination with gas-fired, condensing hot water boilers for zone reheat and high efficiency water heaters for domestic/lab water usage. The new hot water heating plant will be modular in design to allow expansion to serve proposed building additions to the current laboratory campus over the next 20 years.

Long term benefits of this project are improved energy efficiencies and reduced future increases in operating costs. The project will also separate PHL from the DSHS infrastructure in case the Fircrest Campus uses are changed in the future. Other benefits include the ability to use hot water heating on future lab additions as outlined in the master plan, greater simplicity of future building systems, and more dependability of the steam supply.

This project supports the Department of Health's Strategic Plan Goal 4: "Business practices and processes provide the greatest value to the public and ensure accountability"; Goal 5: "Our workforce has the depth of expertise and leadership needed to meet current and future public health challenges"; and the statewide results area, "Improve the health of Washingtonians," It addresses these priorities by ensuring the continued, reliable operation of the Public Health Laboratories and allowing its infrastructure to meet the needs of the growing state population.

If this project is not funded the PHL will lose out on the opportunity of building more energy efficient buildings as outlined in the PHL Master Plan. New buildings and additions will not be able to use the most efficient means of heating/cooling(steam or hot water). As the Fircrest campus steam system ages or is downsized, the PHL could be required to shut down in times of interrupted service or be required to build a steam plant of its own anyway due to the downsizing of the Fircrest campus. Funding this project as outlined in the master plan makes this a seamless separation.

There will not be any change in the operating budget until after the 2015-17 biennium when construction is completed

This project will be funded through State Building Construction Account. No federal or other funding sources are available for this project.

303 - Department of Health
 Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:54PM

Project Number: 30000304
 Project Title: Mechanical Wing Addition

Description

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

None

New Facility: No

How does this fit in master plan

This project is in phase II of the PHL master plan. The PHL master plan calls for the newborn screening additions and lab conversion. The PHL master plan then plans to upgrade both the site and building infrastructure, allowing the PHL to sever utilities ties with Fircrest school. The PHL will then be able to finish the additions to the lab for future needs.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,506,000				300,000
	Total	1,506,000	0	0	0	300,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	1,206,000				
	Total	1,206,000	0	0	0	

Schedule and Statistics

Start Date End Date

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:54PM

Project Number: 30000304
 Project Title: Mechanical Wing Addition

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2013	6/1/2015
Construction	7/1/2015	6/1/2017

Total

Gross Square Feet:	3,750
Usable Square Feet:	2,800
Efficiency:	74.7%
Escalated MACC Cost per Sq. Ft.:	249
Construction Type:	Heating and Power Plants
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	11.66%

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	75,047	5.0%
Extra Services	138,086	9.2%
Other Services	61,890	4.1%
Design Services Contingency	17,467	1.2%
Consultant Services Total	292,490	19.5%
Maximum Allowable Construction Cost(MACC)	932,800	
Site work	80,104	5.4%
Related Project Costs	21,908	1.5%
Facility Construction	830,788	55.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	140,360	9.4%
Non Taxable Items	0	0.0%
Sales Tax	101,950	6.8%
Construction Contracts Total	1,175,110	78.4%
Equipment		
Equipment	28,173	1.9%
Non Taxable Items	0	0.0%
Sales Tax	2,676	0.2%

303 - Department of Health
Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:54PM

Project Number: 30000304

Project Title: Mechanical Wing Addition

Cost Summary

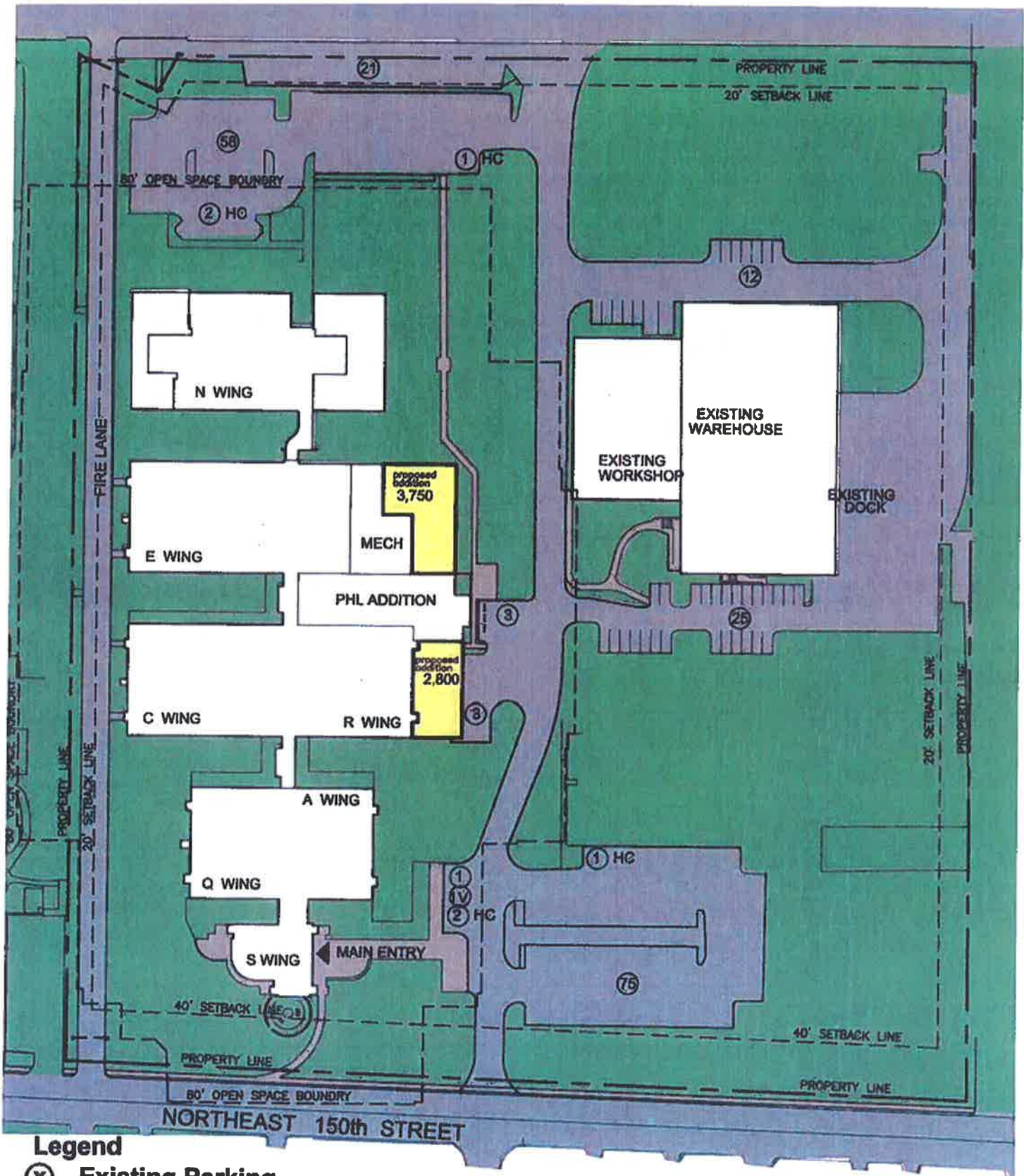
	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	30,849	2.1%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u>1,498,449</u>	
Rounded Grand Total Escalated Costs	1,498,000	

Operating Impacts

No Operating Impact

Narrative

There will be no operational impacts until the 17-19 biennium



Legend

- (X) Existing Parking Count
- [X] Proposed Parking Count
- Proposed Building

JOHNSON/SOUTHERLAND 3/2009
 WASHINGTON STATE
 PUBLIC HEALTH
 LABORATORIES



PHASE TWO
 April 2010

**303 - Department of Health
Capital Project Request**

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:55PM

Project Number: 30000305

Project Title: Install new Electrical & Gas Service

Description

Starting Fiscal Year: 2014
Project Class: Program
Agency Priority: 1

Project Summary

The project is another phase in the separation of Public Health Lab and Fircrest Campus utilities as outlined in the Public Health Lab 20 year Master Plan. This project will construct a new electrical utility substation drop from Seattle City Light and establish an independent gas line with Puget Sound Energy

Project Description

During the 09-11 biennium, Department of Health (DOH) and the Public Health laboratory (PHL) developed a 20 year Master Plan for the long-term development of the Shoreline DOH campus. The Master Plan development involved state and City of Shoreline leaders, community members, and agency staff. The Master Plan developed a 20-year blueprint for DOH and PHL program needs including laboratory and administrative facilities. This project represents activities called for in Phase 3 of the 20-year Master Plan.

This project will construct a separate high voltage service to the Public Health Lab and provide the PHL with its own gas service.

The existing electrical system, provided by Seattle City Light (SCL), is fed from the North Utility Substation located on the north end of the Fircrest campus. The existing 1500 KVA service transformer provides all the electrical power to the lab via a medium voltage 4.16 KV service feeder. Seattle City Light maintains the 26kV to 5kV transformer, the primary voltage feeder and the metering. Everything beyond the metering section is the responsibility of DSHS and the Fircrest Campus. This system was designed and installed to feed the Fircrest School Campus as the facility was known at that time. The DSHS facility assessment for the Fircrest Campus states that the main feeder to the lab is ten years beyond its useful life cycle and needs replacement.

Seattle City light has a policy of one service to one site and standardizing the service at a 26 kV system. A separate feed to the PHL at 26kV would not be possible unless a plan was developed by the PHL to convert all the existing Fircrest buildings to the new 26kV system. As this is not feasible, the PHL will need to establish a plan to obtain a separate high voltage service to the PHL site. The service will utilize two pad mounted transformers to serve the site. A 1500 KVA transformer will be installed to serve the existing lab building in the 2013-15 biennium while a smaller 500 KVA transformer will be installed in 2019-21 to serve the new administration building being built in that biennium. Further engineering studies, detailed analysis and coordination with the electric utility company will be required to determine the best option to supply the facility from the existing electric utility power distribution system off-site. (see attached electrical schematic site plan)

The PHL gas service is currently served by a Puget Sound Energy (PSE) owned main located within the Fircrest Campus property with a master meter located in the southeast corner of the campus. PSE has recently established that they own all the distribution lines within the campus. PSE has indicated that a service main from NE 150th St through the site could be constructed that would have the capacity to handle the 13,500 CFH peak load for the fully expanded facility. PSE will install a new gas service and distribution system as part of this infrastructure project.

The current Fircrest Campus master plan includes uses and occupancies that are not consistent with the direct mission of the State Public Health Lab. The Campus master plan will disrupt the current electrical and gas system that was established to serve the campus. When the campus master plan is implemented the PHL will be forced to make changes to the utility system. By funding this project it becomes a phased part of the recently completed PHL master plan and will be completed in a logical and orderly fashion.

This project supports the Department of Health's Strategic Plan Goal 4: "Business practices and processes provide the greatest value to the public and ensure accountability"; Goal 5: "Our workforce has the depth of expertise and leadership

**303 - Department of Health
Capital Project Request**

2013-15 Biennium
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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:55PM

Project Number: 3000305

Project Title: Install new Electrical & Gas Service

Description

needed to meet current and future public health challenges"; and the statewide results area, "Improve the health of Washingtonians," It addresses these priorities by ensuring the continued, reliable operation of the Public Health Laboratories and allowing its infrastructure to meet the needs of the growing state population.

There will be no operational impact until the 2015-17 budget cycle. Operational impacts will be normal maintenance costs.

This project will be funded through State Building Construction Account. No federal or other sources of funding are available for this project.

This project will create 8.0 jobs in FY14 and 4.1 jobs in FY 15.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None

New Facility: No

How does this fit in master plan

This project is part of our site infrastructure upgrades. The existing medium voltage line is ten years beyond it normal life cycle and needs to be replaced.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,139,000				1,139,000
	Total	1,139,000	0	0	0	1,139,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Schedule and Statistics

Start Date End Date

303 - Department of Health
 Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:55PM

Project Number: 30000305

Project Title: Install new Electrical & Gas Service

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2013	4/1/2014
Construction	5/1/2014	6/1/2015
	Total	
Gross Square Feet:	1	
Usable Square Feet:	1	
Efficiency:	100.0%	
Escalated MACC Cost per Sq. Ft.:	802,023	
Construction Type:	Other Schedule A Projects	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	11.84%	

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	64,548	5.7%
Extra Services	20,880	1.8%
Other Services	29,870	2.6%
Design Services Contingency	11,786	1.0%
Consultant Services Total	127,084	11.2%
Maximum Allowable Construction Cost(MACC)	802,023	
Site work	728,042	63.9%
Related Project Costs	0	0.0%
Facility Construction	73,981	6.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	122,068	10.7%
Non Taxable Items	0	0.0%
Sales Tax	87,788	7.7%
Construction Contracts Total	1,011,879	88.8%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:55PM

Project Number: 30000305

Project Title: Install new Electrical & Gas Service

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u>1,138,963</u>	
Rounded Grand Total Escalated Costs	1,139,000	

Operating Impacts

No Operating Impact

Narrative

There should be no additional operational impacts as the PHL is replacing an existing system. There should be less maintenance time spent on the new system.

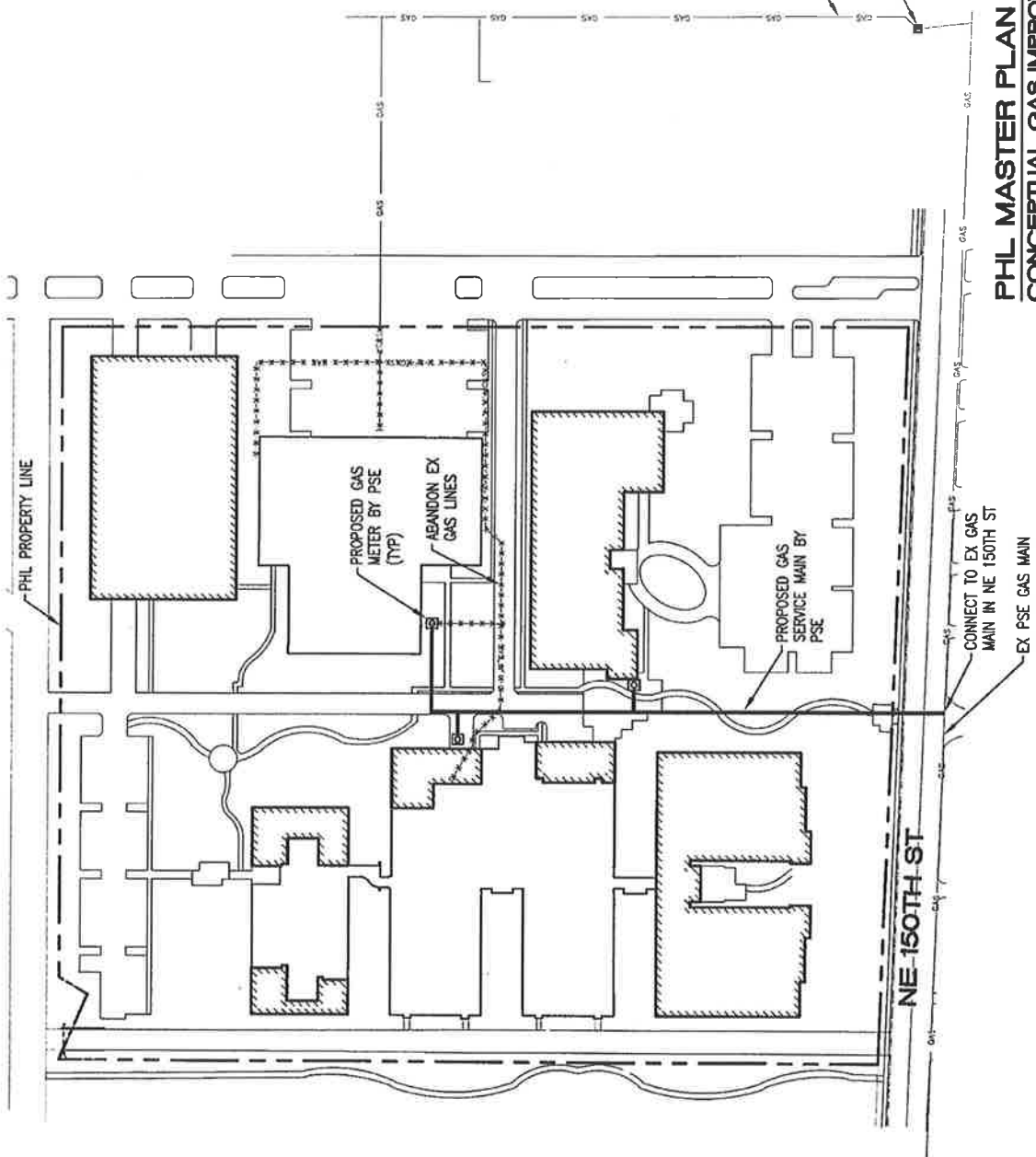


LEGEND

- PROPOSED GAS SERVICE MAIN (BY PSE)
- - - EX GAS MAIN
- xxxxxxx EX GAS LINE TO BE ABANDONED
- ☐ PROPOSED GAS METER

NOTES

1. GAS SERVICE PLAN TO BE PREPARED BY PSE.



**PHIL MASTER PLAN
CONCEPTUAL GAS IMPROVEMENTS**

springline design LLC
Civil Engineering | Site Development | Transportation

3131 Western Avenue, Suite 501
Seattle, WA 98121
ph: 206.957.8311
www.springlinedesign.com

April 2010

Component: Electrical Distribution	Code: G4010
Component Type: High Voltage - Underground	Rating: Poor
Location:	Replacement Cost: \$596,153.59
Component Desc: N5 Feeder	Backlog: \$417,307.51
Quantity: 2,600 lineal feet	% of Comp: 10%
Year Replaced: 1970	Life Span (new): 25 year(s)
Capital Project: Major Renovation: Electrical Feeder	
Deficiencies: Trouble Indications	
Causes: Equipment Obsolescence, Material Condition	
Deficiency Desc: N5 past end of rated life	
Corrective Action: Feeder is ten years beyond its useful life cycle and needs replacement. However, this feeder is designated solely for the State Health Lab and does not serve Fircrest.	

**303 - Department of Health
Capital Project Request**

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:56PM

Project Number: 30000306
Project Title: Resource/Support Wing Addition

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 3

Project Summary

This project is a 2,800 sq ft addition to the Public Health Lab laboratory support wing. The project includes new loading dock space, new gas cylinder storage space, new chemical storage space, new emergency response supply storage, and new lab supply storage. It will be designed in conjunction with the remodel of the lab support wing (R-wing). Design will be accomplished in the 2015-17 biennium with construction in the following 2017-19 biennium. This project is listed in the recently completed PHL 20 year Master Plan.

Project Description

During the 09-11 biennium, Department of Health (DOH) and the Public Health laboratory (PHL) developed a 20 year Master Plan for the long-term development of the Shoreline DOH campus. The Master Plan development involved state and City of Shoreline leaders, community members, and agency staff. The Master Plan developed a 20-year blueprint for DOH and PHL program needs including laboratory and administrative facilities. This project represents activities called for in Phase 2 of the 20-year Master Plan.

This project consists of adding a 2,800 sq ft addition to an existing laboratory building wing. In conjunction with this addition, the existing 5,712 sq ft wing will be remodeled to maximize efficiency of operations and incorporate the additional space into the workflow of the entire wing. Primarily a support wing, the R-Wing provides laboratory support operations for receiving, shipping, test media preparation, glassware sterilization, waste management, maintenance offices, mailroom and sample preparation.

The Public Health Laboratories (PHL) were originally built in 1985 and to meet increasing demands staffing has grown from 70 employees in 1985 to 150 employees in 2010. Since 1985, many of the original laboratory office and support spaces have been lost as they were converted to badly needed laboratory spaces. Previously inexpensive, readily available storage space on the Fircrest School campus was lost as the original 1945 Navy Hospital facilities were condemned or demolished. This has forced the PHL to resort to temporary storage containers scattered about the facility to store lab records and supplies, and has forced laboratories to store supplies within the extremely valuable laboratory spaces.

The recently completed Master Plan determined the need of additional lab support and storage space, including maintenance shops, storage and offices for laboratory and support services staff, and general receiving areas. This project, working in conjunction with the "Remodel R-Wing" project, will add loading dock space, lab supply storage, emergency response storage, gas cylinder and chemical storage, and equipment repair space. Funding this project will give the lab support staff the additional lab storage space, and loading dock facilities to efficiently support the lab staff.

This project supports the Department of Health's Strategic Plan Goal 4: "Business practices and processes provide the greatest value to the public and ensure accountability"; Goal 5: "Our workforce has the depth of expertise and leadership needed to meet current and future public health challenges"; and the statewide results area, "Improve the health of Washingtonians." It addresses these priorities by ensuring the continued, reliable operation of the Public Health Laboratories and allowing its infrastructure to meet the needs of the growing state population.

If the project is not funded the increased demands placed on the support wing will ultimately begin to affect the operation and efficiency of the lab.

There will be no operational impact from this project until the 2017-19 biennium when construction has been completed. Any increases to the operational budget will be primarily due to higher maintenance and utility costs.

The project will be funded through State Building Construction Account. No federal or other sources of funding are available

Capital Project Request

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:56PM

Project Number: 3000306
 Project Title: Resource/Support Wing Addition

Description

for this project.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

None

New Facility: No

How does this fit in master plan

This is a new addition to the existing Resource/Support Wing (R-wing) as called out in phase II or the PHL 20-year master plan. It will be completed in conjunction with the R-wing remodel and is part of the PHL building infrastructure.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Approps
057-1	State Bldg Constr-State	1,222,000				
	Total	1,222,000	0	0	0	0
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State	216,000	1,006,000			
	Total	216,000	1,006,000	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2015	6/1/2017
Construction	7/1/2017	6/1/2019
	Total	
Gross Square Feet:	2,800	
Usable Square Feet:	2,240	
Efficiency:	80.0%	
Escalated MACC Cost per Sq. Ft.:	284	
Construction Type:	Laboratories	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	11.93%	

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:56PM

Project Number: 30000306
 Project Title: Resource/Support Wing Addition

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	61,938	5.1%
Extra Services	68,741	5.6%
Other Services	65,392	5.4%
Design Services Contingency	20,404	1.7%
Consultant Services Total	216,475	17.7%
Maximum Allowable Construction Cost(MACC)	794,774	
Construction Contracts Total		
Site work	122,779	10.1%
Related Project Costs	0	0.0%
Facility Construction	671,995	55.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	119,745	9.8%
Non Taxable Items	0	0.0%
Sales Tax	86,880	7.1%
Construction Contracts Total	1,001,399	82.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	3,974	0.3%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	1,221,848	
Rounded Grand Total Escalated Costs	1,222,000	

Operating Impacts

No Operating Impact

Narrative

There will be no operational impacts for this project until the 19-21 biennium.

**303 - Department of Health
Capital Project Request**

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

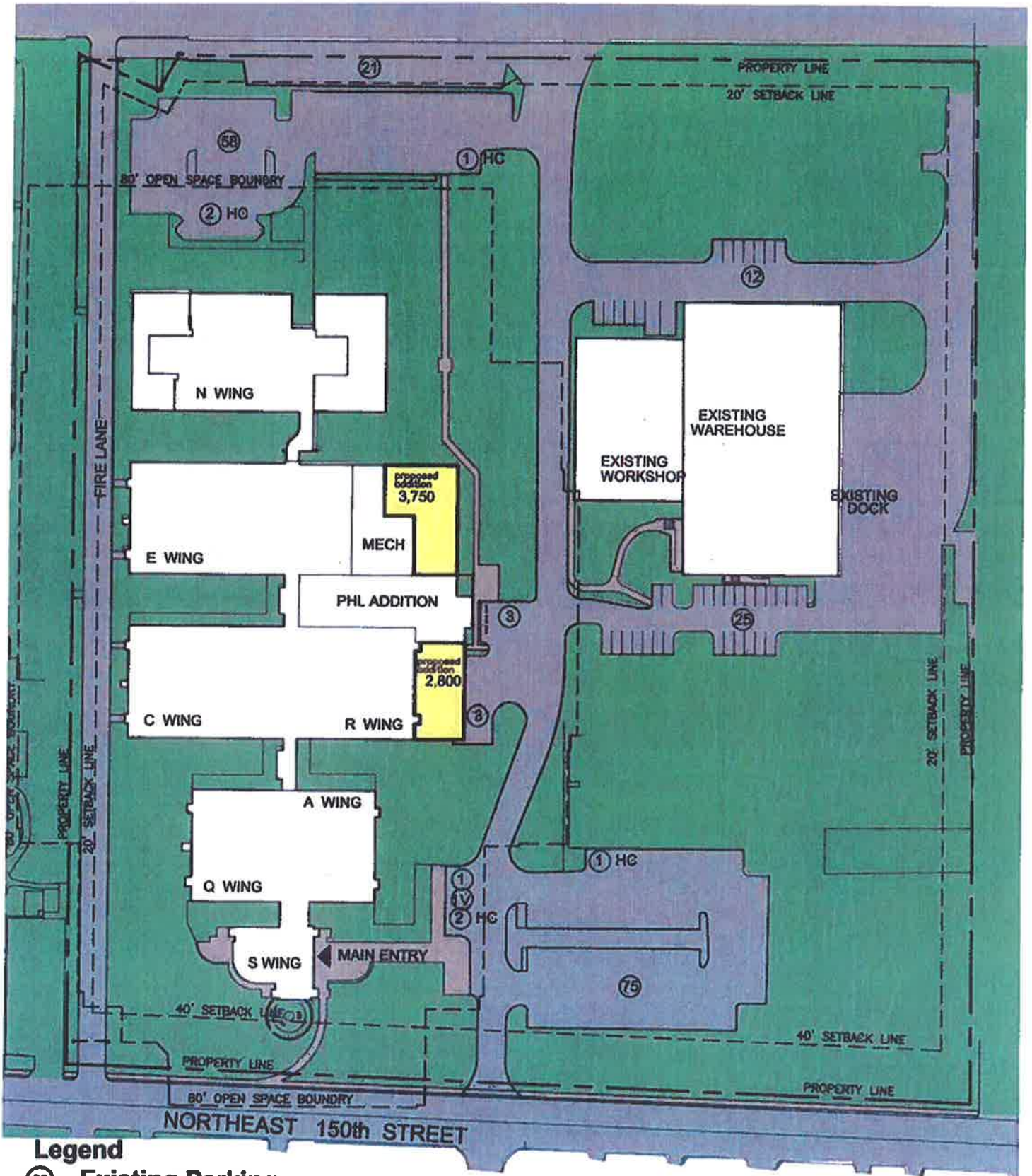
Report Number: CBS002

Date Run: 9/6/2012 3:56PM

Project Number: 30000306

Project Title: Resource/Support Wing Addition

Operating Impacts



Legend

- (X)** Existing Parking Count
- [x]** Proposed Parking Count
- Yellow Box** Proposed Building

JOHNSON/SOUTHERLAND 5/2009
 WASHINGTON STATE
 PUBLIC HEALTH
 LABORATORIES



PHASE TWO
 April 2010

303 - Department of Health Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:57PM

Project Number: 30000307

Project Title: Remodel Existing Resource/Support Wing

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 3

Project Summary

This project is a remodel of the Public Health Laboratories (PHL) Lab Support wing (R-wing). The project includes alterations for laboratory support facilities such as media preparation, glass wash, and autoclave area. It will be designed and constructed in conjunction with the R-wing addition project (R-wing). Design will be accomplished in the 2015-17 biennium with construction in the following 2017-19 biennium. This project is part of the recently completed PHL 20 year Master Plan.

Project Description

During the 09-11 biennium, Department of Health (DOH) and the Public Health Laboratory (PHL) developed a 20 year Master Plan for the long-term development of the Shoreline DOH campus. The Master Plan development involved state and City of Shoreline leaders, community members, and agency staff. The Master Plan developed a 20-year blueprint for DOH and PHL program needs including laboratory and administrative facilities. This project represents activities called for in Phase 2 of the 20-year Master Plan.

This project is a remodel of the Public Health Laboratories lab support wing (R-wing). The project includes alterations for laboratory support facilities such as media preparation, glass wash, and autoclave area. It will be designed and constructed in conjunction with the R-wing addition project (R-wing). Design will be accomplished in the 2015-17 biennium with construction in the following 2017-19 biennium.

The Public Health Laboratories (PHL) were originally built in 1985 and to meet increased demands staffing has grown from 70 employees in 1985 to 150 employees in 2010. Since 1985, many of the original laboratory office and support spaces have been converted to badly needed laboratory spaces. Laboratory technology has also changed since the original building was constructed. Technology has shifted from traditional, bench-oriented methods to a more automated approach, utilizing sophisticated equipment. Improved methods have reduced the need for certain laboratory testing supplies, for instance the animal room space could be reduced for other support activities. Previously inexpensive, readily available storage space on the Fircrest School campus has been reduced as buildings have been demolished. The PHL has had to use temporary storage containers to store vital lab records and supplies. Laboratories are utilizing expensive laboratory space to store supplies and materials.

The Master Plan for the DOH campus recommended additional laboratory support and storage space, including maintenance shops, storage and offices for laboratory and support services staff, and general receiving areas. This project, working in conjunction with the R-Wing Addition" project, will reconfigure the support wing (R-wing) to better serve the laboratory operations and laboratory staff. Central services that will be affected by this remodel will be media preparation, glass wash, and the autoclave area. Facility Maintenance, equipment repair and supply functions will also be improved by this project. Funding this project will give the laboratory support staff the additional support space, storage facilities, and office space to efficiently support the laboratory staff.

The Master Plan recommends that a 2,800 sq ft addition (R-Wing Addition Project) added to the east end of R-wing and a remodel of R-wing would be a better solution to the support wing's limitations than to add another structure on an already small and crowded site. (see attached site plan)

This project supports the Department of Health's Strategic Plan Goal 4: "Business practices and processes provide the greatest value to the public and ensure accountability"; Goal 5: "Our workforce has the depth of expertise and leadership needed to meet current and future public health challenges"; and the statewide results area, "Improve the health of Washingtonians." It addresses these priorities by ensuring the continued, reliable operation of the Public Health Laboratories and allowing its infrastructure to meet the needs of the growing state population.

**303 - Department of Health
Capital Project Request**

2013-15 Biennium
*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:57PM

Project Number: 30000307
Project Title: Remodel Existing Resource/Support Wing

Description

If the project is not funded the increased demands placed on the support wing will decrease the efficiency of the laboratory operations and may affect public health in the state.

There will be no operational impact from this project until the 2017-19 biennium when construction has been completed. Any increases to the operational budget will be primarily due to higher maintenance and utility costs. Possible additional FTE requirements will be evaluated in the 2015-17 budget cycle.

The project will be funded through State Building Construction Account. No federal or other sources of funding are available for this project

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None

New Facility: No

How does this fit in master plan

This is a renovation to the existing Resource/Support Wing (R-wing) as called out in phase II of our 20-year master plan. It will be completed in conjunction with the R-wing addition and is part of the PHL building infrastructure needed to handle the additional lab work projected over the next 20-years.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,940,000				
	Total	2,940,000	0	0	0	0
			Future Fiscal Periods			
			2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State	465,000	465,000	2,475,000		
	Total	465,000	465,000	2,475,000	0	0

Schedule and Statistics

Start Date End Date

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:57PM

Project Number: 30000307

Project Title: Remodel Existing Resource/Support Wing

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2015	6/1/2017
Construction	7/1/2017	6/1/2019

	<u>Total</u>
Gross Square Feet:	7,812
Usable Square Feet:	5,859
Efficiency:	75.0%
Escalated MACC Cost per Sq. Ft.:	228
Construction Type:	Laboratories
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	13.25%

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	153,203	5.2%
Extra Services	135,228	4.6%
Other Services	132,806	4.5%
Design Services Contingency	43,882	1.5%
Consultant Services Total	465,119	15.8%

Maximum Allowable Construction Cost(MACC) 1,777,882

Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,777,882	60.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	266,682	9.1%
Non Taxable Items	0	0.0%
Sales Tax	194,234	6.6%
Construction Contracts Total	2,238,798	76.2%

Equipment		
Equipment	215,208	7.3%
Non Taxable Items	0	0.0%
Sales Tax	20,445	0.7%

303 - Department of Health
Capital Project Request

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:57PM

Project Number: 30000307

Project Title: Remodel Existing Resource/Support Wing

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	235,653	8.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u>2,939,570</u>	
Rounded Grand Total Escalated Costs	2,940,000	

Operating Impacts

No Operating Impact

Narrative

There would be no operational impacts until the 19-21 biennium.

303 - Department of Health
Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:58PM

Project Number: 30000308

Project Title: Removal of Abandoned Steam Lines

Description

Starting Fiscal Year: 2018
Project Class: Program
Agency Priority: 4

Project Summary

This project is the removal of the steam & condensate lines, and the associated steam utilidor that connects the lab facility to the Fircrest Campus steam plant. These lines will not be needed after the Mechanical wing (M-Wing) addition has been completed in the 2015-17 biennium.

Project Description

During the 09-11 biennium, Department of Health (DOH) and the Public Health laboratory (PHL) developed a 20 year Master Plan for the long-term development of the Shoreline DOH campus. The Master Plan development involved state and City of Shoreline leaders, community members, and agency staff. The Master Plan developed a 20-year blueprint for DOH and PHL program needs including laboratory and administrative facilities. This project represents activities called for in Phase 2 of the 20-year Master Plan.

This project will remove unused steam tunnels and lines that currently exist on site and constitute a hazard to future users of the site. The project will be undertaken in the 2017-19 biennium.

This project is another component in the completion of the PHL 20 year master plan. The project will consist of removing the steam & condensate lines that connect the Public Health Laboratory to the DSHS Fircrest Campus steam plant, removing the concrete steam utilidor, and the construction of new sidewalks that will take the place of the sidewalks that served as the lids for the steam utilidor. These components will need to be removed as they will not be needed after completion of the new mechanical wing addition in the 2015-17 biennium.

This project supports the Department of Health's Strategic Plan Goal 4: "Business practices and processes provide the greatest value to the public and ensure accountability"; Goal 5: "Our workforce has the depth of expertise and leadership needed to meet current and future public health challenges"; and the statewide results area, "Improve the health of Washingtonians." It addresses these priorities by ensuring the continued, reliable operation of the Public Health Laboratories and allowing its infrastructure to meet the needs of the growing state population.

It is the practice of the PHL to remove site utilities that are no longer needed. Over the years many of the old Fircrest Campus abandoned site utility lines are uncovered during construction and a determination for each and every line has to be made. Many of these lines also have to be removed for future construction projects. The benefit of this project is that the whole line can be removed at one time, thus eliminating interference with future construction projects. The project will ensure that the unused tunnels and lines are no longer a maintenance and safety issue.

There will be no operational impact connected with this project.

The project will be funded through State Building Construction Account. No federal or other sources of funding are available for this project.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Infrastructure Preservation (Minor Works)

Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:58PM

Project Number: 30000308

Project Title: Removal of Abandoned Steam Lines

Description

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	287,000				
	Total	287,000	0	0	0	0
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State		287,000			
	Total	0	287,000	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2017	6/1/2018
Construction	7/1/2018	7/1/2019
Total		
Gross Square Feet:	1	
Usable Square Feet:	1	
Efficiency:	100.0%	
Escalated MACC Cost per Sq. Ft.:	190,952	
Construction Type:	Other Schedule B Projects	
Is this a remodel?	No	
A/E Fee Class:	B	
A/E Fee Percentage:	11.38%	

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	14,994	5.3%
Extra Services	20,028	7.0%

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:58PM

Project Number: 30000308
 Project Title: Removal of Abandoned Steam Lines

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Other Services	6,736	2.4%
Design Services Contingency	2,065	0.7%
Consultant Services Total	<u>43,823</u>	<u>15.4%</u>
Maximum Allowable Construction Cost(MACC)	190,952	
Site work	171,185	60.1%
Related Project Costs	2,394	0.8%
Facility Construction	17,373	6.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	29,030	10.2%
Non Taxable Items	0	0.0%
Sales Tax	20,898	7.3%
Construction Contracts Total	<u>240,880</u>	<u>84.6%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u><u>284,703</u></u>	
Rounded Grand Total Escalated Costs	285,000	

Operating Impacts

No Operating Impact

Narrative

There would be no operational impacts as we are removing an existing system.



**303 - Department of Health
Capital Project Request**

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:59PM

Project Number: 30000309

Project Title: Reroute Water Supply Mains

Description

Starting Fiscal Year: 2018
Project Class: Program
Agency Priority: 4

Project Summary

This project will construct a new and separate water supply system for the Public Health Laboratories (PHL) as called for in the PHL 20-year Master Plan. This project is scheduled to occur in the 2017-19 biennium.

Project Description

During the 09-11 biennium, Department of Health (DOH) and the Public Health laboratory (PHL) developed a 20 year Master Plan for the long-term development of the Shoreline DOH campus. The Master Plan development involved state and City of Shoreline leaders, community members, and agency staff. The Master Plan developed a 20-year blueprint for DOH and PHL program needs including laboratory and administrative facilities. This project represents activities called for in Phase 3 of the 20-year Master Plan.

This project consists of installing water mains to service the Public Health Laboratory to supply potable, non-potable and fire water systems. The existing water system is maintained by DSHS and is a privately owned system. With the uncertainty of long term supply, PHL must install its own mains linking into the city system.

The Public Health Laboratories (PHL) is located on the Shoreline, WA. Fircrest Campus and is serviced by the private, on-site campus water main system. This system consists of 8" water mains, fire hydrants, domestic and fire service connections and two master meters located at the southeast and northwest corner of the Fircrest Campus.

The proposed system will provide PHL a separate, stand alone, looped main water system. This water main will provide domestic water, irrigation, fire sprinkler, and fire hydrant needs. The Shoreline Water District (SWD) is requiring the PHL to extend a new public water system to serve site domestic and fire protection needs as part of the Master Plan implementation. It will be owned and maintained by SWD. The new water main will either be connected to the SWD main within NE 150th St. at the southeast corner of the site, extend around the perimeter of the site and loop back to the southwest corner and tie into the SWD main on NE 150th St. or be looped at the northwest corner of the site and tie into the SWD water main within 15th Ave. NE.

The new water system may require SWD connection fees of \$5,712/ERU. (One ERU (Equivalent Residential Unit) equates to 840 sq. ft.) The lab anticipates a credit will be granted for the existing 77.4 ERU's of the existing 65,000 sq ft constructed in 1985 with additions in 2000 and 2006. In addition to connection fees, SWD may require a Water Developer Extension Agreement be developed between PHL and SWD. The existing Fircrest Campus owned water mains will need to be relocated outside of the PHL Property.

Given the age of the mains of the existing system, they are nearing the end of their life expectancy. Master Plans for the Fircrest Campus (non-DOH) include uses and potential occupancies that are not consistent with the direct mission of the state public health lab. In order to fulfill that mission and provide a continuity of operations, the Department of Health must guarantee reliable site utilities feeding the lab. Funding this project will provide the lab with a new, dependable water supply that is independent from the Fircrest campus and whatever changes and occupancies that might occur there in the future.

This project supports the Department of Health's Strategic Plan Goal 4: "Business practices and processes provide the greatest value to the public and ensure accountability"; Goal 5: "Our workforce has the depth of expertise and leadership needed to meet current and future public health challenges"; and the statewide results area, "Improve the health of Washingtonians," It addresses these priorities by ensuring the continued, reliable operation of the Public Health Laboratories and allowing its infrastructure to meet the needs of the growing state population.

This project imposes no additional operations or maintenance costs on the Public Health Labs as it continues the process of

303 - Department of Health
 Capital Project Request

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:59PM

Project Number: 30000309

Project Title: Reroute Water Supply Mains

Description

modernizing the existing facilities as outlined in the 20 year master plan.

This project will be funded through State Building Construction Account. No federal or other sources of funding are available for this project

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,265,000				
	Total	1,265,000	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State		1,265,000			
	Total	0	1,265,000	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2017	3/1/2018
Construction	4/1/2018	6/1/2019
	Total	
Gross Square Feet:	1	
Usable Square Feet:	1	
Efficiency:	100.0%	
Escalated MACC Cost per Sq. Ft.:	885,460	
Construction Type:	Other Schedule A Projects	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	11.85%	

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:59PM

Project Number: 30000309
 Project Title: Reroute Water Supply Mains

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	71,451	5.7%
Extra Services	29,343	2.3%
Other Services	33,063	2.6%
Design Services Contingency	13,688	1.1%
Consultant Services Total	147,545	11.7%
Maximum Allowable Construction Cost(MACC)	885,460	
Site work	676,143	53.5%
Related Project Costs	166,457	13.2%
Facility Construction	42,860	3.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	135,010	10.7%
Non Taxable Items	0	0.0%
Sales Tax	96,945	7.7%
Construction Contracts Total	1,117,415	88.3%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	1,264,960	
Rounded Grand Total Escalated Costs	1,265,000	

Operating Impacts

No Operating Impact

Narrative

No additional operational impact as the water supply mains would be owned by the Shoreline Water District.

Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

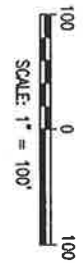
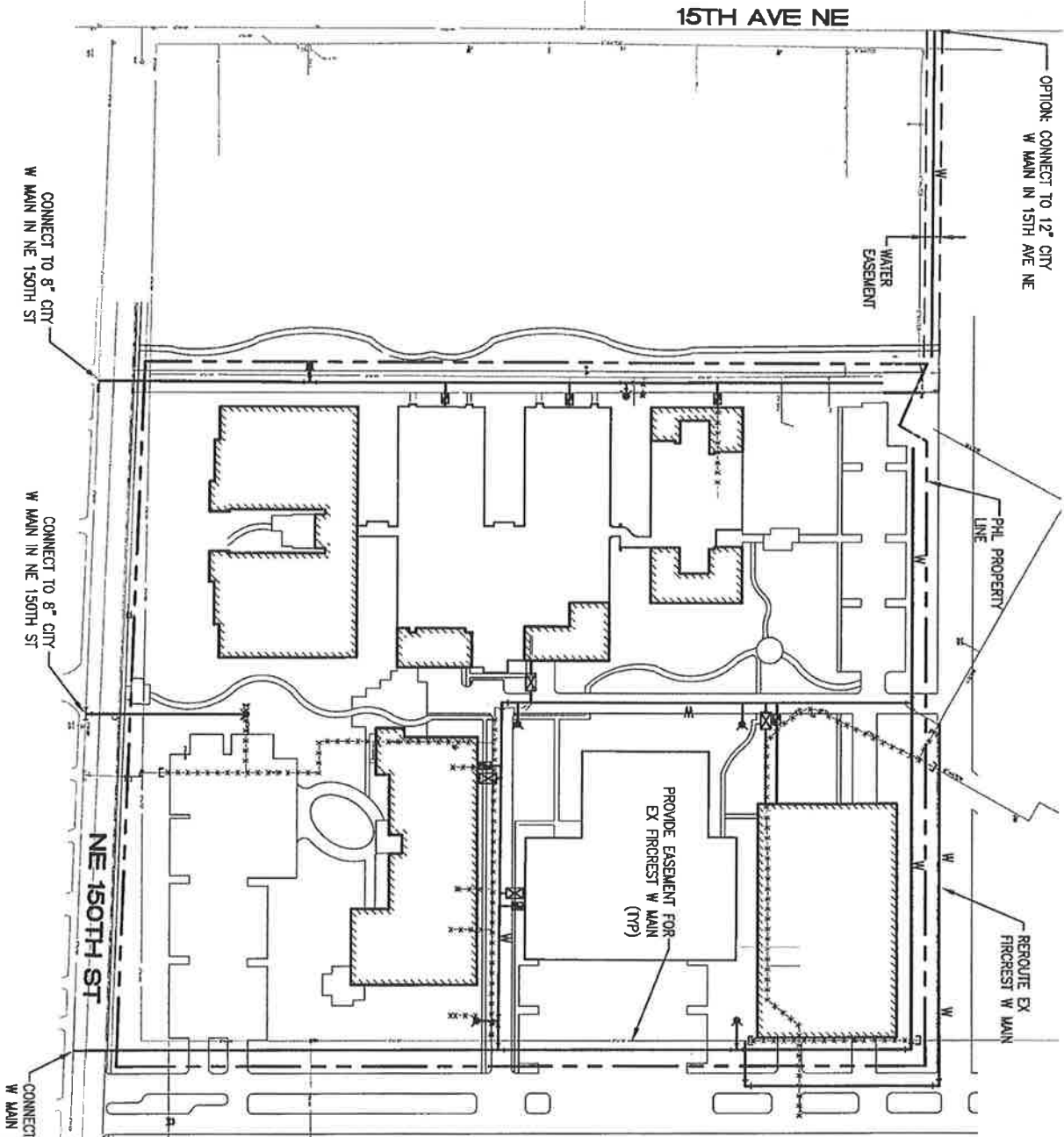
Report Number: CBS002

Date Run: 9/6/2012 3:59PM

Project Number: 30000309

Project Title: Reroute Water Supply Mains

Operating Impacts



LEGEND

- W — PROPOSED WATER MAIN
- EX WATER MAIN
- EX WATER MAIN TO BE ABANDONED
- PROPOSED FIRE HYDRANT
- ▣ PROPOSED METER
- ⊠ PROPOSED DOUBLE DETECTOR CHECK VALVE ASSEMBLY

NOTES

1. MAINTAIN EX WATER SERVICES AND INSTALL NEW METERS WHERE INDICATED.
2. PLAN REQUIRES SHORELINE WATER DISTRICT (SMD) APPROVAL AND HYDRAULIC MODELING STUDY.
3. ALL NEW WATERLINES SERVICING PHL SHALL BE OWNED AND MAINTAINED BY SMD AND REQUIRE A 15' EASEMENT.

CONNECT TO 8" CITY W MAIN IN NE 150TH ST

CONNECT TO 8" CITY W MAIN IN NE 150TH ST

CONNECT TO 8" CITY W MAIN IN NE 150TH ST

NE 150TH ST

15TH AVE NE

OPTION: CONNECT TO 12" CITY W MAIN IN 15TH AVE NE

PHL PROPERTY LINE

REROUTE EX FIRECREST W MAIN

PROVIDE EASEMENT FOR EX FIRECREST W MAIN (TYP)

springline design LLC
Civil Engineering | Site Development | Transportation

3131 Western Avenue, Suite 601 Seattle, WA 98121
ph 206 657 8311 fax 206 657 8313 www.springlinedc.com

**PHL MASTER PLAN
WATER IMPROVEMENTS**

April 2010

303 - Department of Health
Capital Project Request

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 4:00PM

Project Number: 30000310

Project Title: New Administration Building

Description

Project Phase Title: Predesign

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 5

Project Summary

The Public Health Labs role and responsibility to state and local health programs and community involvement has been increasing since it was originally constructed in 1985. Employment has doubled from 70 to 150 and the lab is following a 20 year Master Plan that will add additional lab space and additional administrative and support space. This project will add an approximately 27,000 GSF Administration Building to the Site.

Project Description

During the 09-11 biennium, Department of Health (DOH) and the Public Health laboratory (PHL) developed a 20 year Master Plan for the long-term development of the Shoreline DOH campus. The Master Plan development involved state and City of Shoreline leaders, community members, and agency staff. The Master Plan developed a 20-year blueprint for DOH and PHL program needs including laboratory and administrative facilities. This project represents activities called for in Phase 3 of the 20-year Master Plan.

The Public Health Lab's role and responsibility to state and local health programs and community involvement has been increasing since it was originally constructed in 1985. Employment has doubled from 70 to 150 and the lab is following a 20 year Master Plan that will add additional lab space and the need for additional administrative and support space. This request will add an approximately 27,000 GSF Administration Building to the Site. The request calls for pre-design in 2017-19, design in 2019-21, and construction in 2021-23.

In an effort to facilitate a unified vision for the Master Plan several workshops, a planning symposium, and a virtual benchmark tour were used to determine the future needs of the Public Health Laboratories (PHL). This planning process determined that the PHL would need new additional administration, training, conference, and office space for both the expanded training program and for the clinical epidemiology offices located within the PHL.

The plan calls for an new 27,000 GSF administration building located just to the east of the existing building. Located in this building will be the current administrative space, informatics and IT space and server rooms, capital projects administrative and storage space, staff wellness center, quality assurance and safety offices and support and clinical epidemiology. Conference rooms, video conference rooms, and a community conference room space will also be included within the new administration facility. Current PHL administrative functions will be moved into this building, freeing up space for future laboratory development.

This project will allow for the addition of much needed laboratory space to be built on the site in the future. It will also enable the noted PHL training program to expand its program to more state and local agencies, community schools and organizations and give more internal staff training. This building will also give the PHL a strong presence in the community, easily identifiable, and welcoming.

This project supports the Department of Health's Strategic Plan Goal 4: "Business practices and processes provide the greatest value to the public and ensure accountability"; Goal 5: "Our workforce has the depth of expertise and leadership needed to meet current and future public health challenges"; and the statewide results area, "Improve the health of Washingtonians," It addresses these priorities by ensuring the continued, reliable operation of the Public Health Laboratories and allowing its infrastructure to meet the needs of the growing state population.

There will be no operational impact until the 2021-23 biennium when construction is complete. Additional FTE, maintenance

**303 - Department of Health
Capital Project Request**

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 4:00PM

Project Number: 30000310

Project Title: New Administration Building

Description

and utility costs will be determined in the 2019-21 biennium. The increase to the operating budget will be related primarily to higher maintenance and utility costs.

The project will be funded through State Building Construction Account. No federal or other sources of funding are available for this project.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

None

New Facility: Yes

How does this fit in master plan

Per our 20 year master plan, the existing administrative/quality control/support wings will be demolished to make way for the new south laboratory addition that will be completed in the 23-25 biennium. The new Administrative building will be completed in the 21-23 biennium.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,304,000				
	Total	13,304,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State		370,000	1,538,000	11,396,000
	Total	0	370,000	1,538,000	11,396,000

Schedule and Statistics

Start Date End Date

303 - Department of Health Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 4:00PM

Project Number: 30000310
Project Title: New Administration Building

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:	27,000	
Usable Square Feet:	18,360	
Efficiency:	68.0%	
Escalated MACC Cost per Sq. Ft.:	317	
Construction Type:	Office Buildings	
Is this a remodel?	No	
A/E Fee Class:	B	
A/E Fee Percentage:	8.34%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	369,900	2.8%
Construction Documents	464,948	3.5%
Extra Services	515,011	3.9%
Other Services	376,387	2.8%
Design Services Contingency	181,980	1.4%
Consultant Services Total	1,908,226	14.3%
Maximum Allowable Construction Cost(MACC)	8,546,222	
Site work	654,754	4.9%
Related Project Costs	240,186	1.8%
Facility Construction	7,651,282	57.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,714,388	12.9%
Non Taxable Items	0	0.0%
Sales Tax	974,758	7.3%
Construction Contracts Total	11,235,368	84.5%
Equipment		
Equipment	107,664	0.8%
Non Taxable Items	0	0.0%
Sales Tax	10,228	0.1%

Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 4:00PM

Project Number: 30000310

Project Title: New Administration Building

Cost Summary

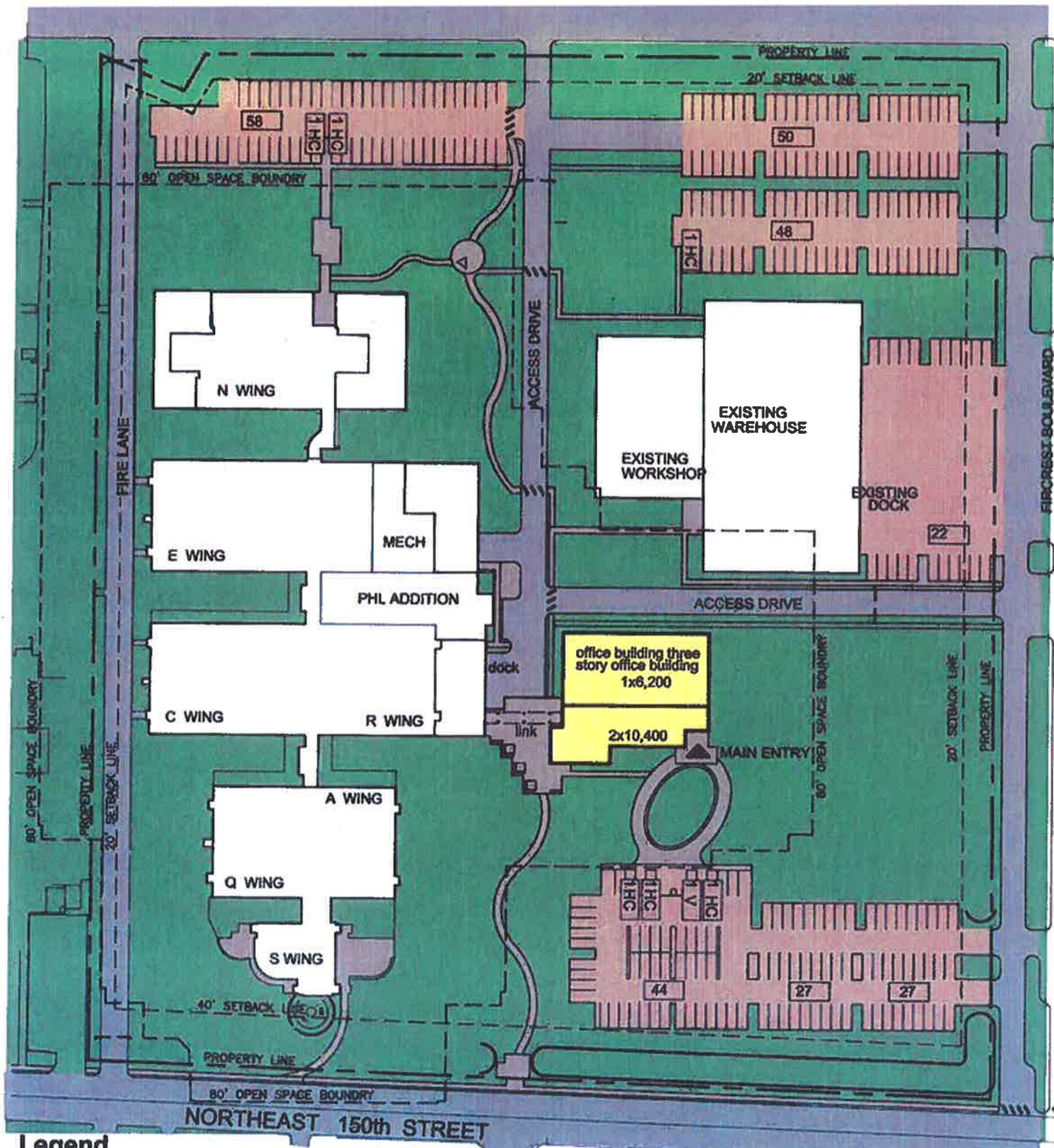
	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	117,892	0.9%
Art Work Total	42,731	0.3%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u>13,304,217</u>	
Rounded Grand Total Escalated Costs	13,304,000	

Operating Impacts

No Operating Impact

Narrative

There would be no operational impacts until the 23-25 biennium. Impacts will be addressed at that time.



Legend

- X Existing Parking Count
- x Proposed Parking Count
- Proposed Building
- Parking lot new/revise

JOHNSON & SOUTHERLAND 5/2009

WASHINGTON STATE
PUBLIC HEALTH
LABORATORIES



**PHASE
THREE**
April 2010

303 - Department of Health Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 4:01PM

Project Number: 30000311
Project Title: Site Improvements

Description

Project Phase Title: Predesign
Starting Fiscal Year: 2018
Project Class: Program
Agency Priority: 5

Project Summary

This request is for site improvements to the Public Health Laboratory campus including parking, entry road to the new administration building and a link between the new administration building and the new storm sewer drainage plan. Predesign will be in the 2017-19 biennium, design will be in the 2019-21 biennium and construction will be in the 2021-23 biennium. This project will be constructed in conjunction with the new PHL administration building.

Project Description

During the 09-11 biennium, Department of Health (DOH) and the Public Health Laboratory (PHL) developed a 20 year Master Plan for the long-term development of the Shoreline DOH campus. The Master Plan development involved state and City of Shoreline leaders, community members, and agency staff. The Master Plan developed a 20-year blueprint for DOH and PHL program needs including laboratory and administrative facilities. This project represents activities called for in Phase 3 of the 20-year Master Plan.

This request is for the additional parking required by the City of Shoreline due to laboratory expansion, an entry road to the new administration building and parking, a link between the new administration building and the existing lab building, an entrance to the new administration building, and the new storm sewer drainage plan. Pre-design will be in the 2017-19 biennium, design will be in the 2019-21 biennium and construction will be in the 2021-23 biennium. This project will be constructed in conjunction with the new PHL administration building.

The new parking configuration will have parking lots on the north end of the site that will be used for lab staff parking, spaces on the east side of Food Lifeline, (an existing, on site, non-profit food warehouse), and a new parking lot on the south end of the site built over a storm water detention facility. The parking lot on the south end will be for lab staff, visitors to the lab, and handicap parking. All parking lots will meet the Shoreline City Code for planting space within the parking area.

The area between the existing lab and the new administration building will be an open space area suitable for public gatherings and public artwork. During the Master Plan process the community requested that open space be available for them to use. This will also be used as an outdoor staff space, outdoor space off the public conference spaces, and a space for the lab to put on outdoor public information seminars. There will also be a covered walkway between the new Administration Building and the existing lab buildings.

To complete separation from Fircrest Campus utility systems, the project will require rerouting Fircrest Campus storm drain lines and building new storm drain lines to service the PHL site. To meet storm water quality requirements, all pollution generating surfaces will need to be treated. These include all vehicular roadways and parking areas. The Master Plan proposes approximately 2725 sq ft designated for bio-retention/rain garden treatment areas. These consist of shallow ponds, constructed with an engineered soil mix and subsurface drains designed to treat storm water.

The proposed storm drainage system for the planned improvements includes the addition of underground detention/flow control systems, and water quality measures consisting of bio-retention swales or rain gardens. In addition to the bio-retention swales and to meet the City of Shoreline Low Impact Development (LID) requirements the DOH Master Plan includes such measures as pervious pavements and potentially green roofs.

Benefits of this project include enough parking on site to meet the needs of the lab both for staff and visitors. Other benefits include public open space and green space, public and staff outdoor gathering areas, environmentally friendly site and storm

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Capital Project Request**

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 4:01PM

Project Number: 30000311

Project Title: Site Improvements

Description

water control, and a teaching tool for children in the community.

Working in conjunction with the new administration building this project will allow the PHL to have more interactions with both local and state government agencies and with the community and local schools. This project will help give the PHL the facility, as outlined in the PHL Master Plan, to provide more outreach to the public and help to accomplish the department's mission to protect and improve the health of people in Washington State.

This project supports the Department of Health's Strategic Plan Goal 4: "Business practices and processes provide the greatest value to the public and ensure accountability"; Goal 5: "Our workforce has the depth of expertise and leadership needed to meet current and future public health challenges"; and the statewide results area, "Improve the health of Washingtonians." It addresses these priorities by ensuring the continued, reliable operation of the Public Health Laboratories and allowing its infrastructure to meet the needs of the growing state population.

If this project is not funded the Administration Building cannot be built due to lack of parking as outlined in the City of Shoreline developmental code.

The project will not have any operational impact until the 2021-23 biennium. The primary increase will be related to higher maintenance and utility costs. Additional FTE costs related to maintenance will be evaluated in the 2019-21 biennium.

This project will be funded through State Building Construction Account. No federal or other sources of funding are available for this project.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None

New Facility: No

How does this fit in master plan

This project works in conjunction with the new administration building project. It is required for the site drainage due to site development and for site access to the new and existing buildings on site.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,862,000				
	Total	5,862,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State		123,000	526,000	5,213,000

**303 - Department of Health
Capital Project Request**

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 4:01PM

Project Number: 30000311
Project Title: Site Improvements

Funding

Total	0	123,000	526,000	5,213,000
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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:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	4,125,456
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.49%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	123,300	2.1%
Construction Documents	288,788	4.9%
Extra Services	38,055	0.7%
Other Services	137,652	2.4%
Design Services Contingency	61,899	1.1%
Consultant Services Total	649,694	11.1%
Maximum Allowable Construction Cost(MACC)	4,125,456	
Site work	3,740,641	63.8%
Related Project Costs	0	0.0%
Facility Construction	384,815	6.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	634,946	10.8%
Non Taxable Items	0	0.0%
Sales Tax	452,238	7.7%
Construction Contracts Total	5,212,640	88.9%

Equipment

303 - Department of Health
Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 4:01PM

Project Number: 30000311

Project Title: Site Improvements

Cost Summary

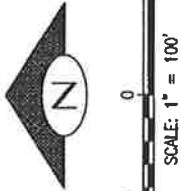
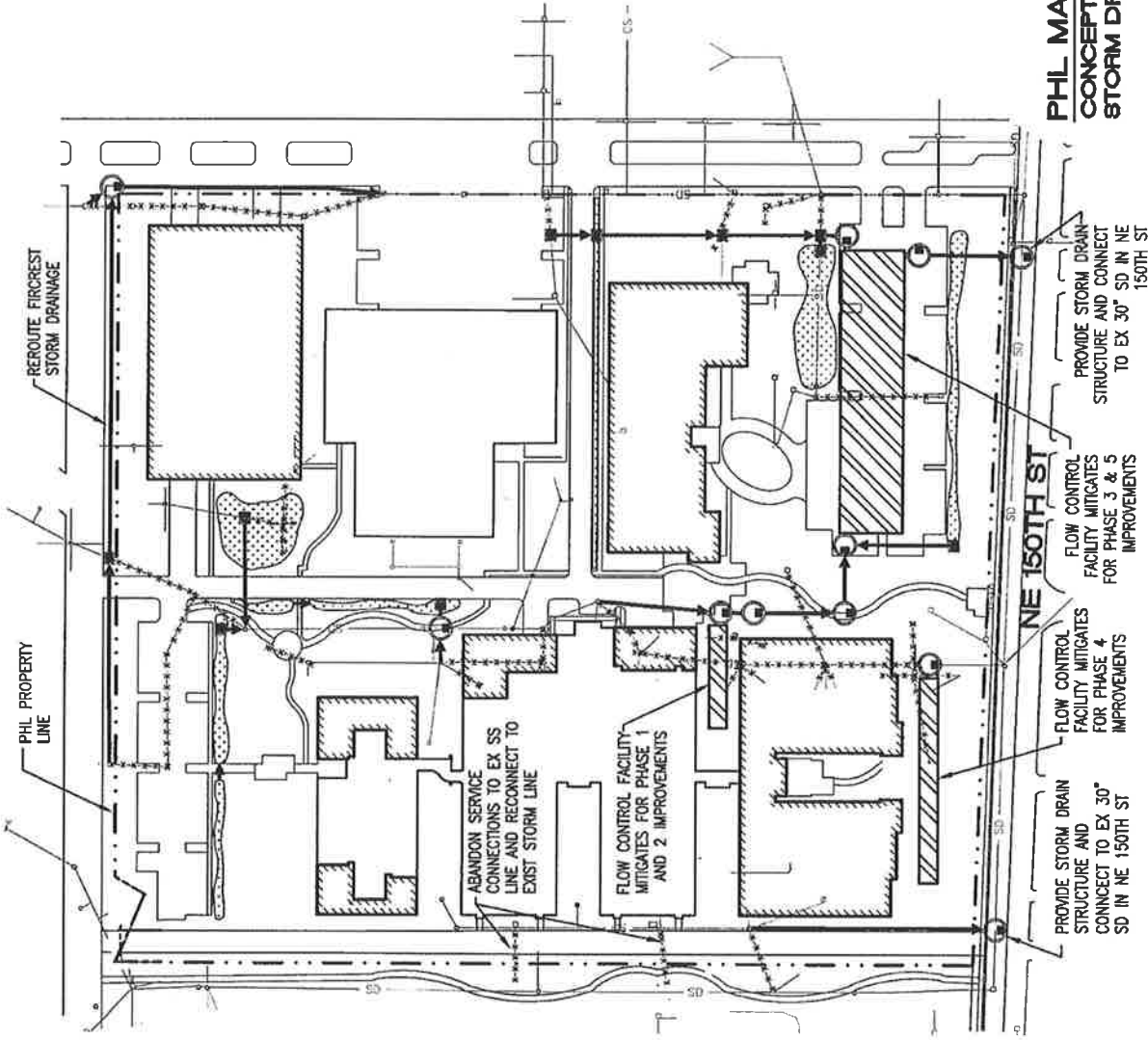
	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u><u>5,862,334</u></u>	
Rounded Grand Total Escalated Costs	5,862,000	

Operating Impacts

No Operating Impact

Narrative

This project will not have any operational impacts until the 23-25 biennium.



- LEGEND**
- PROPOSED STORM DRAIN STRUCTURE
 - PROPOSED STORM DRAIN
 - PROPOSED BIO-RETENTION CELL(WQ)
 - EX STORM DRAIN
 - EX STORM DRAIN TO BE REMOVED OR ABANDONED

FLOW CONTROL SUMMARY

PHASE	FLOW CONTROL TREATMENT AREA (ACRES)	FLOW CONTROL FACILITY VOLUME (CF)
1	0.221	4,000
2	0.149	2,700
3	3.00	54,400
4	0.746	13,500
5	1.185	21,500

WATER QUALITY SUMMARY

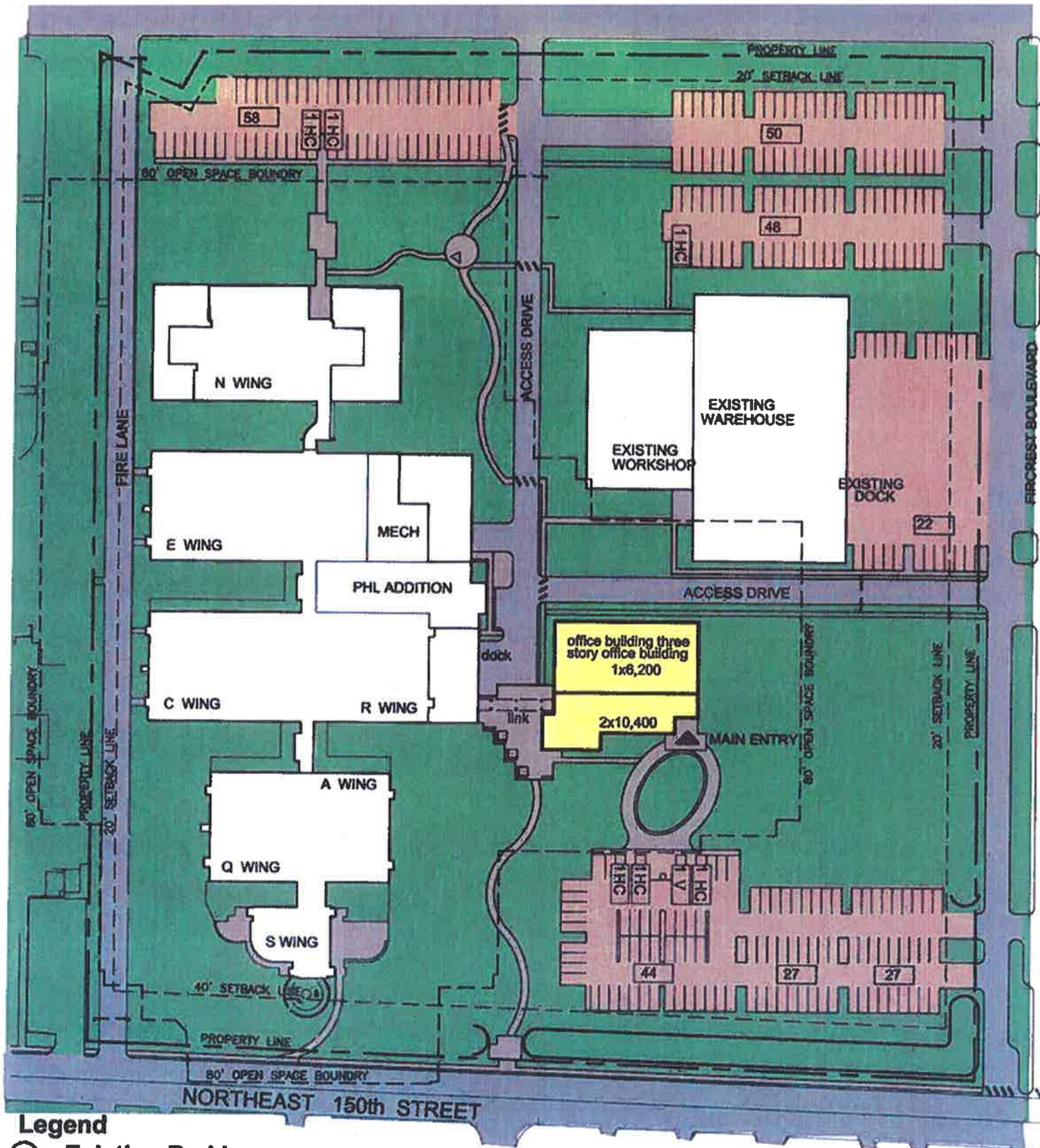
PHASE	WATER QUALITY TREATMENT AREA (ACRES)	BIO-RETENTION CELL AREA (SF)
1	-	-
2	-	-
3	2.32	2,600
4	-	-
5	-	-

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**PHL MASTER PLAN
 CONCEPTUAL
 STORM DRAINAGE IMPROVEMENTS**

April 2010

PHL Master Plan/Storm Drainage Improvements - Final Report - Date: 14 Oct 09 10:11:58am



Legend

(X) Existing Parking Count

[X] Proposed Parking Count

[Yellow Box] Proposed Building

[Pink Box] Parking lot new/revised

JOHNSON|SOUTHERLAND 5/2009

WASHINGTON STATE
PUBLIC HEALTH
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**PHASE
THREE**
April 2010

303 - Department of Health
Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 4:02PM

Project Number: 30000312

Project Title: Demolition of Existing A/Q/S wings

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 5

Project Summary

This project is a request for the demolition of the existing Administration wing (A-wing), Quality Assurance wing (Q-wing), and the lunchroom/Public space/Conference space wing (S-wing). This project will be completed after the new Administration Bldg. is completed and required before the new S-wing labs can be built. This request calls for demolition to occur in the 2021-23 biennium.

Project Description

During the 09-11 biennium, Department of Health (DOH) and the Public Health laboratory (PHL) developed a 20 year Master Plan for the long-term development of the Shoreline DOH campus. The Master Plan development involved state and City of Shoreline leaders, community members, and agency staff. The Master Plan developed a 20-year blueprint for DOH and PHL program needs including laboratory and administrative facilities. This project represents activities called for in Phase 4 of the 20-year Master Plan.

This project is a request for the demolition of the existing Administration wing (A-wing), Quality Assurance wing (Q-wing), and the lunchroom/Public space/Conference space wing (S-wing). This project will be completed after the new Administration Bldg. is completed and is a prerequisite for the new S-Wing project. Demolition will occur in the 2021-23 biennium.

Demolition will occur after the Administration Building is completed in the 2021-23 biennium and before the new south labs are constructed in the 2023-25 biennium. The original A,C, and S wings were not designed as lab space. The original A-wing was designed as administrative space and Q-wing was designed as a teaching wing. The existing S-wing was designed as a lunchroom/public meeting space and is a smaller separate building. To remodel these wings into lab space that will meet the recommendations of the Master Plan will require additions to the existing wings and new building support systems such as new HVAC, plumbing, and electrical systems. Cost would more than likely be higher to remodel these wings and lab efficiency could be lost due to design limitations working within the original building shell. Demolition of these original wings, as outlined in our 20 year master plan, will be more cost effective and continue the logical approach to building a lab capable of serving the State's needs in the future.

Removing the S,Q, and A wings will provide enough space to add future laboratory space at lesser cost than refitting these older wings. New laboratory space will be proposed in a separate project.

This project supports the Department of Health's Strategic Plan Goal 4: "Business practices and processes provide the greatest value to the public and ensure accountability"; Goal 5: "Our workforce has the depth of expertise and leadership needed to meet current and future public health challenges"; and the statewide results area, "Improve the health of Washingtonians," It addresses these priorities by ensuring the continued, reliable operation of the Public Health Laboratories and allowing its infrastructure to meet the needs of the growing state population.

Failure to fund this project will seriously impede the lab's ability to construct new labs that will allow the PHL to meet projected client growth and keep current with expected technological and program changes.

This project imposes no additional operations or maintenance costs.

The project will be funded through State Building Construction Account. No federal or other sources of funding are available for this project.

**303 - Department of Health
Capital Project Request**

2013-15 Biennium
*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 4:02PM

Project Number: 30000312

Project Title: Demolition of Existing A/Q/S wings

Description

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,278,000				
	Total	2,278,000	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State				2,278,000	
	Total	0	0	0	2,278,000	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2021	4/1/2022
Construction	5/1/2022	6/1/2023

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	1,624,426
Construction Type:	Other Schedule B Projects
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	9.99%

Cost Summary

Escalated Cost % of Project

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 4:02PM

Project Number: 30000312
 Project Title: Demolition of Existing A/Q/S wings

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	110,308	4.8%
Extra Services	46,298	2.0%
Other Services	51,042	2.2%
Design Services Contingency	21,234	0.9%
Consultant Services Total	228,882	10.1%
Maximum Allowable Construction Cost(MACC)	1,624,426	
Site work	1,474,592	64.7%
Related Project Costs	0	0.0%
Facility Construction	149,834	6.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	247,227	10.9%
Non Taxable Items	0	0.0%
Sales Tax	177,807	7.8%
Construction Contracts Total	2,049,460	90.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	2,278,342	
Rounded Grand Total Escalated Costs	2,278,000	

Operating Impacts

No Operating Impact

Narrative

This project has no operational impacts since it is the demolition of existing buildings.

**303 - Department of Health
Capital Project Request**

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

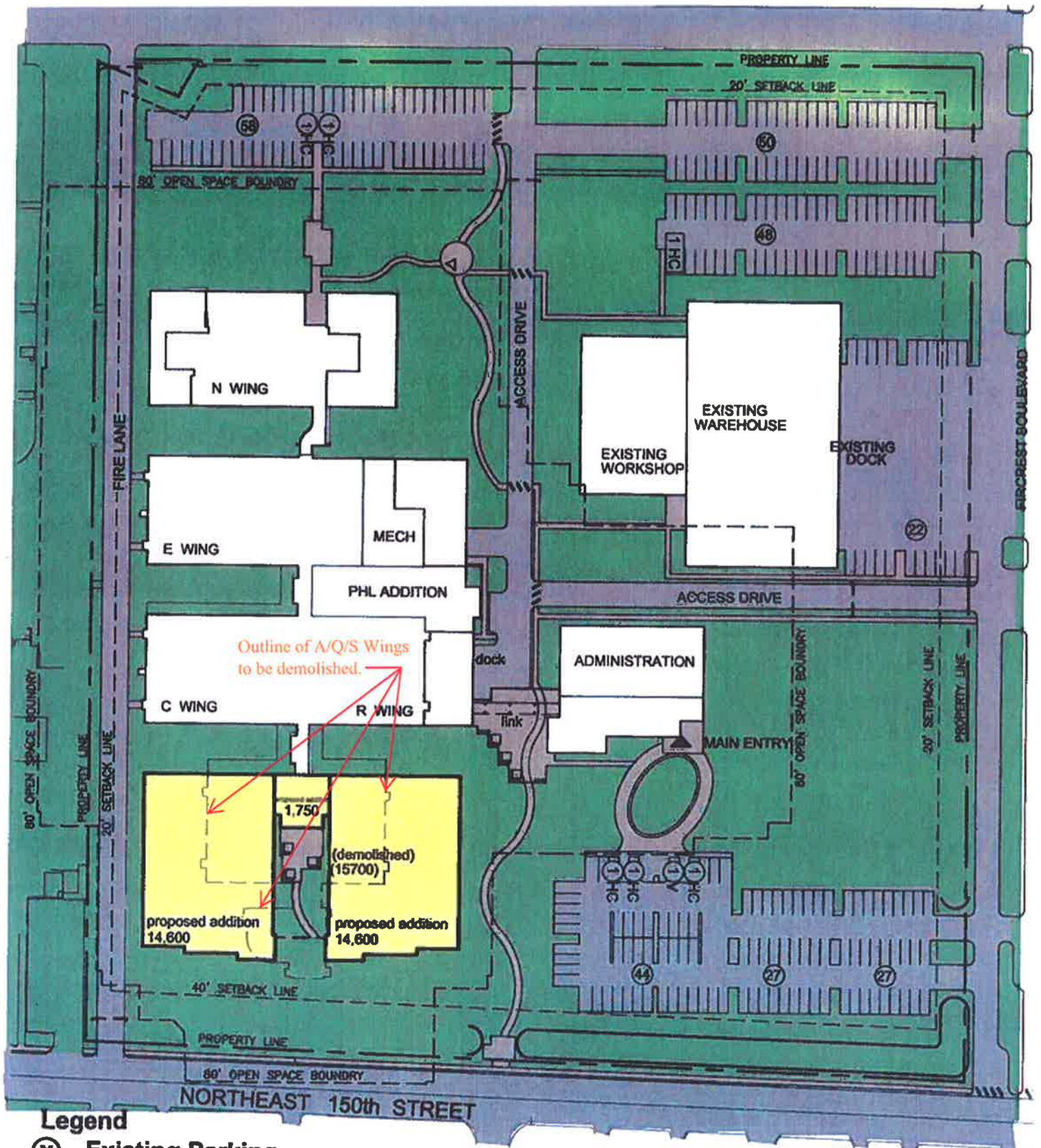
Report Number: CBS002

Date Run: 9/6/2012 4:02PM

Project Number: 30000312

Project Title: Demolition of Existing A/Q/S wings

Operating Impacts



Legend

- (X)** Existing Parking Count
- [X]** Proposed Parking Count
- Yellow** Proposed Building
- Brown** Parking lot new/revised



JOHNSON/SOUTHERLAND 5/2009
WASHINGTON STATE
PUBLIC HEALTH
LABORATORIES

**PHASE
FOUR**
April 2010

303 - Department of Health Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 4:03PM

Project Number: 30000313
Project Title: New South Laboratory Addition

Description

Project Phase Title: Predesign
Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 6

Project Summary

The Public Health Laboratories roles and responsibilities to state and local Health programs has been increasing since it was originally constructed 1985. FTEs have doubled from 70 to 150 due to these expanded roles. This project will add two new laboratory wings to the existing Public Health Lab (PHL) to accommodate growth in laboratory programs and to provide critically needed storage and support spaces for the laboratory facility.

Project Description

During the 09-11 biennium, Department of Health (DOH) and the Public Health laboratory (PHL) developed a 20 year Master Plan for the long-term development of the Shoreline DOH campus. The Master Plan development involved state and City of Shoreline leaders, community members, and agency staff. The Master Plan developed a 20-year blueprint for DOH and PHL program needs including laboratory and administrative facilities. This project represents activities called for in Phase 4 of the 20-year Master Plan.

The Preliminary Master Plan recommends building two additional laboratory wings to the south of the existing C & R-wings. This would assure that the Public Health laboratories can accommodate growth in laboratory programs and associated storage and support areas. Planning for the project is preliminary and it is expected that the scope and configuration of the project will continue to evolve as planning becomes more detailed. The request calls for pre-design in 2019-21, design funding in 2021-23, and construction funding in 2023-25.

Since the Public Health Laboratories (PHL) were originally built in 1985, staffing has grown from 70 employees in 1985 to 150 in 2010 to meet increased demands. Laboratory technology has shifted from traditional, bench-oriented methods to an automated instrumentation approach that requires more space and systems support. Demands for laboratory services have grown dramatically as technology provides better ways of testing for and diagnosing new illnesses and disorders. These improved and sometimes new technologies provide much more rapid and cost-effective ways of testing for many existing diseases. Between 1985 and 2010 Washington's population grew by 47 percent. Specimen volume at the PHL grew dramatically during this time, placing a greater demand on lab space. Additional space to perform laboratory services will be needed as population growth continues. New regulations, emerging infectious diseases and greater awareness of the need for public health emergency preparedness have contributed to the demand for additional laboratory space.

In the last biennium, management and staff worked with consultants to determine when and how public health laboratory programs will grow and evolve. With the help of other state public lab directors and experts in lab policy, operation, and design a master plan was developed that outlines and identifies what kinds of laboratory facilities are needed and what support features are required to support these labs over the next 20 years.

Lab Functions to be located in the new south wings include Environmental Chemistry and Radiation, Environmental Microbiology and Water Chemistry, Chemical & radiological Terrorism. Support services would include office space, storage (secured and non secured), and systems space. Individual spaces would include controlled sample storage, controlled records storage, counting room, open lab area, fume hood alcove, instrument labs, water preroom lab and ante room, drinking water testing, and methods development lab

This project supports the Department of Health's Strategic Plan Goal 4: "Business practices and processes provide the greatest value to the public and ensure accountability"; Goal 5: "Our workforce has the depth of expertise and leadership needed to meet current and future public health challenges"; and the statewide results area, "Improve the health of

Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 4:03PM

Project Number: 30000313

Project Title: New South Laboratory Addition

Description

Washingtonians," It addresses these priorities by ensuring the continued, reliable operation of the Public Health Laboratories and allowing its infrastructure to meet the needs of the growing state population.

Failure to fund this project will reduce the ability of the Public Health Laboratories to respond quickly and efficiently to public health needs, including its ability to support other state, regional, and local health partners as Washington continues to grow.

There will be no operational impact until the 2023-25 budget cycle after construction has been completed. The operations impact will be similar to the Public Health Laboratories current expansion project addition of approximately \$100,000 - \$120,000 per year adjusted for inflation. These increases are related primarily to higher maintenance and utility costs. Additional FTEs will be addressed in the 2021-23 biennium.

The project will be funded through State Building Construction Account. No federal or other sources of funding are available for this project.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

None

New Facility: Yes

How does this fit in master plan

Per the PHL 20-year master plan, the new south laboratory addition will add environmental lab space to the PHL facility. This project is slated to be completed in the 23-25 biennium.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,678,000				
	Total	2,678,000	0	0	0	0
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State			392,000	2,286,000	
	Total	0	0	392,000	2,286,000	

Schedule and Statistics

Start Date End Date

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 4:03PM

Project Number: 30000313

Project Title: New South Laboratory Addition

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

Total

Gross Square Feet:	29,200
Usable Square Feet:	17,812
Efficiency:	61.0%
Escalated MACC Cost per Sq. Ft.:	415
Construction Type:	Laboratories
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	9.33%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	392,460	2.2%
Construction Documents	737,765	4.1%
Extra Services	854,583	4.7%
Other Services	437,324	2.4%
Design Services Contingency	255,503	1.4%
Consultant Services Total	2,677,635	14.9%
Maximum Allowable Construction Cost(MACC)	12,132,273	
Site work	628,957	3.5%
Related Project Costs	275,562	1.5%
Facility Construction	11,227,754	62.3%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,823,752	10.1%
Non Taxable Items	0	0.0%
Sales Tax	1,325,822	7.4%
Construction Contracts Total	15,281,847	84.8%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

303 - Department of Health
Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 4:03PM

Project Number: 30000313
Project Title: New South Laboratory Addition

Cost Summary

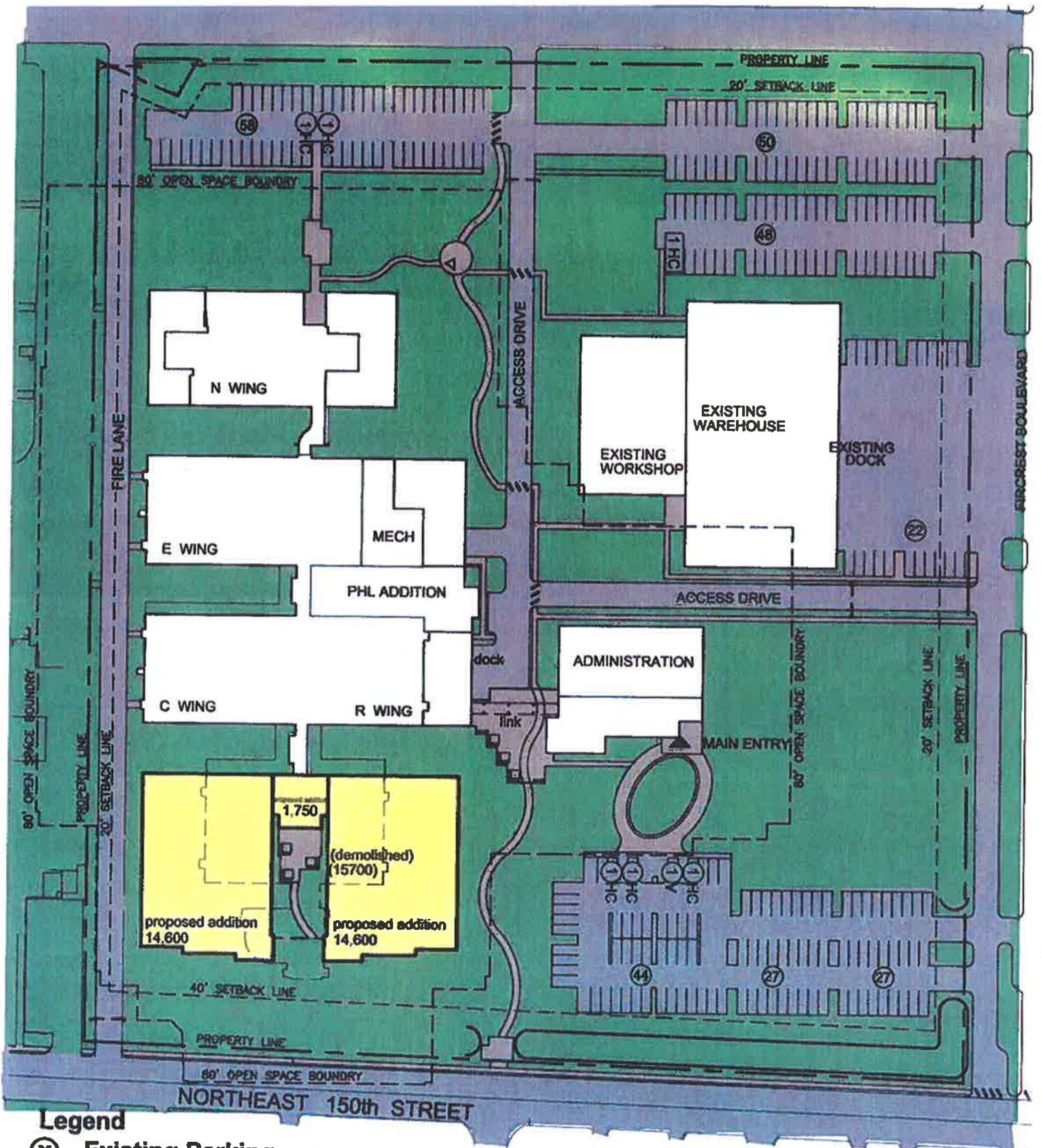
	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	60,661	0.3%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u>18,020,143</u>	
Rounded Grand Total Escalated Costs	18,020,000	

Operating Impacts

No Operating Impact

Narrative

This project will still be in design through the 21-23 biennium. Construction will take place in the 23-25 biennium and any operational impacts will commence in the 25-27 biennium.



Legend

- (X)** Existing Parking Count
- [x]** Proposed Parking Count
- Yellow** Proposed Building
- Brown** Parking lot new/revised



JOHNSON/SOUTHERLAND 5/2009
WASHINGTON STATE
PUBLIC HEALTH
LABORATORIES

**PHASE
FOUR**
April 2010

303 - Department of Health
 Capital Project Request

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 4:05PM

Project Number: 30000314
 Project Title: New Lunchroom/Meeting Rooms

Description

Starting Fiscal Year: 2022
 Project Class: Program
 Agency Priority: 6

Project Summary

This project will build a new lunchroom/meeting space for lab staff between the new south lab additions proposed in the new 20 year master plan. This request will work in conjunction with the new south wing lab addition project. This budget request is for design in the 2021-23 biennium and construction in the 2023-25 biennium.

Project Description

During the 09-11 biennium, Department of Health (DOH) and the Public Health laboratory (PHL) developed a 20 year Master Plan for the long-term development of the Shoreline DOH campus. The Master Plan development involved state and City of Shoreline leaders, community members, and agency staff. The Master Plan developed a 20-year blueprint for DOH and PHL program needs including laboratory and administrative facilities. This project represents activities called for in Phase 4 of the 20-year Master Plan.

This project will build a new lunchroom/meeting space for lab staff between the new south lab additions proposed in the new 20 year master plan. This request will work in conjunction with the new south wing lab addition project. This budget request is for design in the 2021-23 biennium and construction in the 2023-25 biennium.

This project will include a new lunch room, to replace the one demolished in the "Demo A&Q Wings" project. It will be located within the complex and be easily accessible to all staff. Included in the project will be a small kitchen, eating space for 70 to 80 staff and a small outdoor eating space similar to the one now located at the lab. The eating space can double as a staff meeting space similar to the way the current lunchroom is used.

This project supports the Department of Health's Strategic Plan Goal 4: "Business practices and processes provide the greatest value to the public and ensure accountability"; Goal 5: "Our workforce has the depth of expertise and leadership needed to meet current and future public health challenges"; and the statewide results area, "Improve the health of Washingtonians." It addresses these priorities by ensuring the continued, reliable operation of the Public Health Laboratories and allowing its infrastructure to meet the needs of the growing state population.

This project will be funded through State Building Construction Account. No federal or other sources of funding are available for this project.

Location

City: Shoreline County: King Legislative District: 032

Project Type

Program (Minor Works)

Growth Management impacts

None

New Facility: Yes

How does this fit in master plan

This project will be done in conjunction with the south laboratory wings (S-wing) as a replacement for the staff lunchroom that was demolished for the construction of the new S-wing labs.

Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 4:05PM

Project Number: 30000314

Project Title: New Lunchroom/Meeting Rooms

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	169,000				
	Total	169,000	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State				169,000	
	Total	0	0	0	169,000	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2021	6/1/2023
Construction	7/1/2023	6/1/2025
	<u>Total</u>	
Gross Square Feet:	1,750	
Usable Square Feet:	1,068	
Efficiency:	61.0%	
Escalated MACC Cost per Sq. Ft.:	407	
Construction Type:	Other Schedule B Projects	
Is this a remodel?	No	
A/E Fee Class:	B	
A/E Fee Percentage:	10.71%	

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	49,774	4.5%
Extra Services	57,869	5.2%
Other Services	45,141	4.1%
Design Services Contingency	15,934	1.4%
Consultant Services Total	168,718	15.2%
Maximum Allowable Construction Cost(MACC)	712,585	
Site work	69,390	6.3%

Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 4:05PM

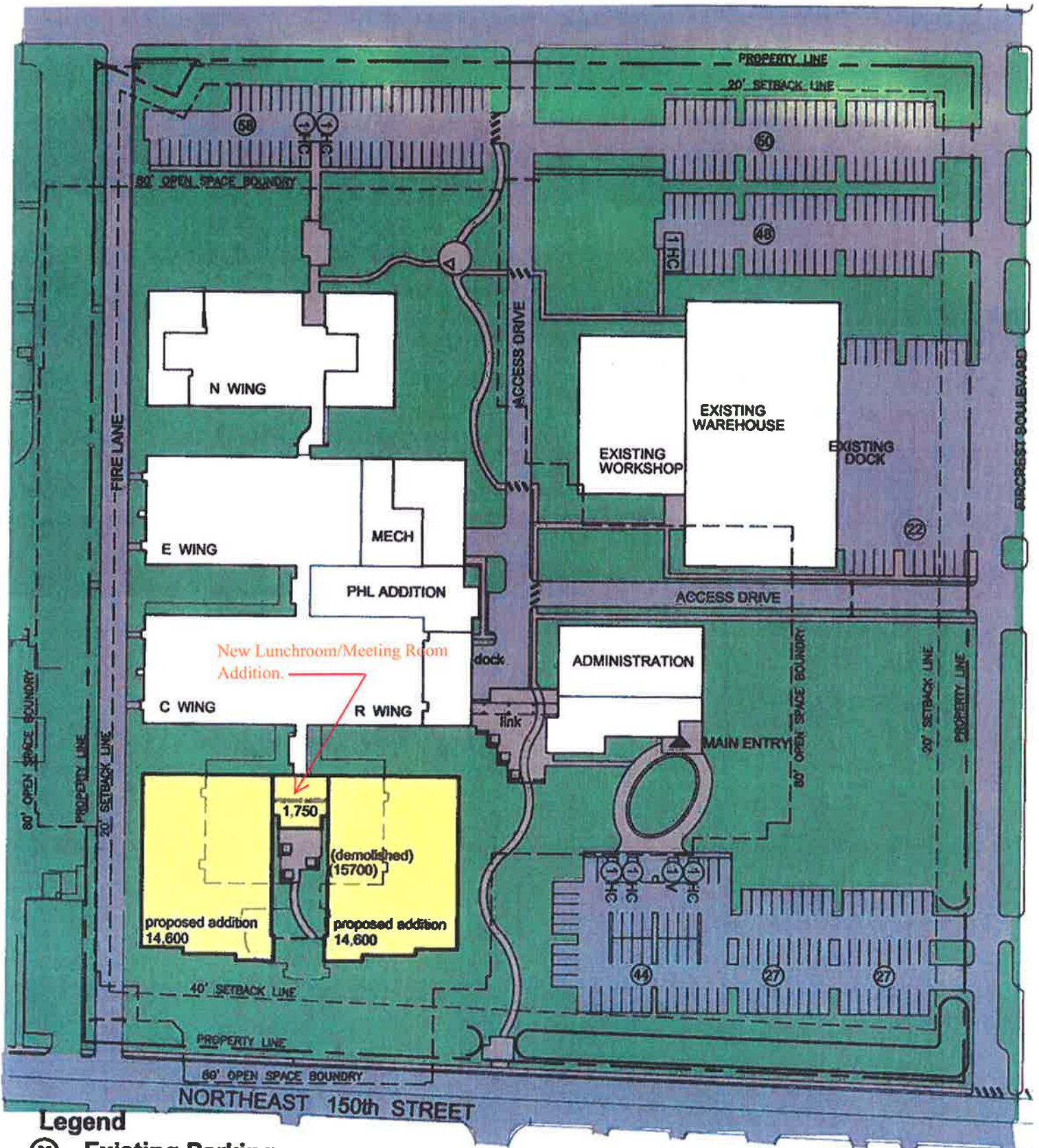
Project Number: 30000314
 Project Title: New Lunchroom/Meeting Rooms

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Related Project Costs	0	0.0%
Facility Construction	643,195	58.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	107,188	9.7%
Non Taxable Items	0	0.0%
Sales Tax	77,879	7.0%
Construction Contracts Total	897,652	80.9%
Equipment		
Equipment	35,695	3.2%
Non Taxable Items	0	0.0%
Sales Tax	3,391	0.3%
Equipment Total	39,086	3.5%
Art Work Total	3,563	0.3%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	1,109,019	
Rounded Grand Total Escalated Costs	1,109,000	

Operating Impacts**No Operating Impact****Narrative**

This project will still be in design through the 21-23 biennium. Construction will take place in the 23-25 biennium and any operational impacts will commence in the 25-27 biennium.



Legend

- X Existing Parking Count
- x Proposed Parking Count
- Proposed Building
- Parking lot new/revised



JOHNSON/SOUTHERLAND 5/2009
 WASHINGTON STATE
 PUBLIC HEALTH
 LABORATORIES

**PHASE
 FOUR**
 April 2010

**303 - Department of Health
Capital Project Request**2013-15 Biennium
*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/10/2012 9:33AM

Project Number: 30000315

Project Title: Minor Work - Program

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 3

Project Summary

This funding request will provide remodeled lab space (C-Wing), with new facility infrastructure (HVAC, plumbing, electrical, etc.), new lab systems(hoods, special exhaust systems, autoclave, casework, etc.) as required to implement and support new lab programs in C-Wing in 13-15.

Project Description

This project will renovate and upgrade the existing Public Health Laboratories facility. It will upgrade space and system needs required to meet new program and technological requirements in C-Wing. Improvements will include changes to laboratory layouts and casework, modified plumbing and piped services, installation of additional electrical services, and other systems or infrastructure improvements as required to adapt to new technological and programmatic needs.

This project is part of the Public Health Laboratories Master Plan to modernize and adapt to changing needs. It provides for the remodeling and renovation of blocks of existing laboratory spaces to meet broad, new program or technological needs. Examples include remodeling traditional microbiology labs originally designed for tests using Petri dishes and microscopes and modifying them into molecular biology labs that use automated machines to provide rapid, precise identification of disease-causing bacteria and viruses.

The 2013-15 request includes funds to remodel portions of the Communicable Disease Microbiology Wing (C-Wing) that will be vacated in the move to the new public health laboratory addition, including funds to upgrade the existing tuberculosis bio-safety laboratory to better support current technologies and meet updated standards required by Federal law.

Renovations provided under this request will improve the safety of the laboratory and provide lab space that allows lab technicians to perform their tasks more efficiently.

This project supports the Department of Health's Strategic Plan Goal 4: "Business practices and processes provide the greatest value to the public and ensure accountability"; Goal 5: "Our workforce has the depth of expertise and leadership needed to meet current and future public health challenges"; and the statewide results area, "Improve the health of Washingtonians." It addresses these priorities by ensuring the continued, reliable operation of the Public Health Laboratories and allowing its infrastructure to meet the needs of the growing state population.

Failure to provide funding requested for this project will impair the ability of the Public Health Laboratories to respond quickly and efficiently to public health needs. It will also reduce the lab's ability to support other state, regional, and local health partners, and potentially compromise the safety of lab staff.

The project will be funded through State Building Construction Account. No federal or other sources of funding are available for this project.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Program (Minor Works)

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/10/2012 9:33AM

Project Number: 30000315
 Project Title: Minor Work - Program

Description

Growth Management impacts
 None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	628,000				
	Total	628,000	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	628,000				
	Total	628,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

See existing TB Lab Remodel

SubProjects

SubProject Number: 30000316
 SubProject Title: Remodel Existing TB Lab

303 - Department of Health Capital Project Request

2013-15 Biennium
*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/10/2012 9:33AM

Project Number: 30000315
Project Title: Minor Work - Program

SubProjects

SubProject Number: 30000316
SubProject Title: Remodel Existing TB Lab

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 3

Project Summary

The 2015-17 request includes funds to remodel portions of the communicable disease Microbiology wing (C-wing) vacated in the move to the new Public Health Laboratories (PHL) Biosafety Level 3 (BSL3) addition, including funds to upgrade the existing tuberculosis (TB) BSL3 to better support current technologies and meet updated BSL3 Standards required by Federal law.

Project Description

The 2015-17 request includes funds to remodel portions of the communicable Disease Microbiology Wing (C-Wing) vacated in the move to the new PHL BSL3 addition, including funds to upgrade the existing TB BSL3 to better support current technologies and meet updated BSL3 standards required by Federal law.

The existing TB BSL3 laboratory is technologically obsolete and the testing performed in the lab has been moved to the new PHL lab addition. The fixed equipment (BioSafety Cabinets and autoclave), casework, finishes, electrical systems, and communication systems have all met their useful life cycle. The HVAC Upgrade project has just finished bringing the ventilation system up to current standards. This project will bring the rest of the existing TB Lab space up to date and allow testing to continue in the space, thus maximizing the use of all laboratory space.

Benefits include having the ability for all lab sections to use the remodeled lab space as surge space in case of emergency outbreaks of disease or in cases of natural disaster. New means and methods for diagnostic testing are changing rapidly due to new technology. This remodeled lab will allow test procedures that currently do not need to be in a containment lab a space to move if testing procedures change. The upgrade of this lab is also important to the PHL expanded training program which is one of the goals of the recently completed PHL Master Plan. The PHL can give training to students in an actual BSL3 without them having to be exposed to various pathogens.

If this lab space is upgraded to meet current lab standards it will assure other local, state, and federal agencies that the PHL will have adequate facilities to meet any health emergency or help with any emergencies that they cannot handle by themselves.

There would not be any additional operational budget issues as this lab is already a part of the overall lab budget. New fixed equipment would be more energy efficient. If more FTEs were added due to program changes they would be addressed at that time.

The existing Public Health Laboratories were built in 1985 for 70 lab staff. Today there are 150 lab staff working with more equipment and doing more volume of work. The lab space has been upgraded to meet today's standards and workloads. The HVAC system for this lab has already been upgraded to meet current performance standards. Upgrading the other systems and finishes is a more fiscally prudent course of action than building a new lab or sending surge work to another location.

This project supports the Department of Health's Strategic Plan Goal 4: "Business practices and processes provide the greatest value to the public and ensure accountability"; Goal 5: "Our workforce has the depth of expertise and leadership needed to meet current and future public health challenges"; and the statewide results area, "Improve the health of Washingtonians," It addresses these priorities by ensuring the continued, reliable operation of the Public Health Laboratories and allowing its infrastructure to meet the needs of the growing state population.

This project will be funded through State Building Construction Account. No federal or other sources of funding are available for this project.

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/10/2012 9:33AM

Project Number: 30000315

Project Title: Minor Work - Program

SubProjects

SubProject Number: 30000316

SubProject Title: Remodel Existing TB Lab

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Program (Minor Works)

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	628,000				
	Total	628,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State	628,000			
	Total	628,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

It is part of the existing lab space that is already maintained by the PHL. It will be used to alleviate existing overcrowded lab space or as surge space. No additional FTEs are required.

303 - Department of Health
Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 4:07PM

Project Number: 30000316
Project Title: Minor Work - Program

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 3

Project Summary

The 2015-17 request includes funds to remodel portions of the communicable disease Microbiology wing (C-wing) vacated in the move to the new Public Health Laboratories (PHL) Biosafety Level 3 (BSL3) addition, including funds to upgrade the existing tuberculosis (TB) BSL3 to better support current technologies and meet updated BSL3 Standards required by Federal law.

Project Description

The 2015-17 request includes funds to remodel portions of the communicable Disease Microbiology Wing (C-Wing) vacated in the move to the new PHL BSL3 addition, including funds to upgrade the existing TB BSL3 to better support current technologies and meet updated BSL3 standards required by Federal law.

The existing TB BSL3 laboratory is technologically obsolete and the testing performed in the lab has been moved to the new PHL lab addition. The fixed equipment (BioSafety Cabinets and autoclave), casework, finishes, electrical systems, and communication systems have all met their useful life cycle. The HVAC Upgrade project has just finished bringing the ventilation system up to current standards. This project will bring the rest of the existing TB Lab space up to date and allow testing to continue in the space, thus maximizing the use of all laboratory space.

Benefits include having the ability for all lab sections to use the remodeled lab space as surge space in case of emergency outbreaks of disease or in cases of natural disaster. New means and methods for diagnostic testing are changing rapidly due to new technology. This remodeled lab will allow test procedures that currently do not need to be in a containment lab a space to move if testing procedures change. The upgrade of this lab is also important to the PHL expanded training program which is one of the goals of the recently completed PHL Master Plan. The PHL can give training to students in an actual BSL3 without them having to be exposed to various pathogens.

If this lab space is upgraded to meet current lab standards it will assure other local, state, and federal agencies that the PHL will have adequate facilities to meet any health emergency or help with any emergencies that they cannot handle by themselves.

There would not be any additional operational budget issues as this lab is already a part of the overall lab budget. New fixed equipment would be more energy efficient. If more FTEs were added due to program changes they would be addressed at that time.

The existing Public Health Laboratories were built in 1985 for 70 lab staff. Today there are 150 lab staff working with more equipment and doing more volume of work. The lab space has been upgraded to meet today's standards and workloads. The HVAC system for this lab has already been upgraded to meet current performance standards. Upgrading the other systems and finishes is a more fiscally prudent course of action than building a new lab or sending surge work to another location.

This project supports the Department of Health's Strategic Plan Goal 4: "Business practices and processes provide the greatest value to the public and ensure accountability"; Goal 5: "Our workforce has the depth of expertise and leadership needed to meet current and future public health challenges"; and the statewide results area, "Improve the health of Washingtonians." It addresses these priorities by ensuring the continued, reliable operation of the Public Health Laboratories and allowing its infrastructure to meet the needs of the growing state population.

This project will be funded through State Building Construction Account. No federal or other sources of funding are available for this project.

Location

City: Shoreline

County: King

Legislative District: 032

**303 - Department of Health
Capital Project Request**

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 4:07PM

Project Number: 30000316

Project Title: Minor Work - Program

Description

Project Type

Program (Minor Works)

Growth Management impacts

None

New Facility: No

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2015	4/1/2016
Construction	5/1/2016	6/1/2017

	<u>Total</u>
Gross Square Feet:	736
Usable Square Feet:	500
Efficiency:	67.9%
Escalated MACC Cost per Sq. Ft.:	367
Construction Type:	Laboratories
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.64%

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	26,523	4.2%
Extra Services	95,262	15.2%
Other Services	29,386	4.7%
Design Services Contingency	15,482	2.5%
Consultant Services Total	166,653	26.6%
Maximum Allowable Construction Cost(MACC)	270,428	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	270,428	43.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%

303 - Department of Health
 Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 4:07PM

Project Number: 30000316

Project Title: Minor Work - Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Construction Contingencies	40,565	6.5%
Non Taxable Items	0	0.0%
Sales Tax	29,545	4.7%
Construction Contracts Total	<u>340,538</u>	<u>54.3%</u>
Equipment		
Equipment	110,120	17.5%
Non Taxable Items	0	0.0%
Sales Tax	10,461	1.7%
Equipment Total	<u>120,581</u>	<u>19.2%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u><u>627,772</u></u>	
Rounded Grand Total Escalated Costs	628,000	

Operating Impacts

No Operating Impact

Narrative

It is part of the existing lab space that is already maintained by the PHL. It will be used to alleviate existing overcrowded lab space or as surge space. No additional FTEs are required.

**303 - Department of Health
Capital Project Request
2013-15 Biennium**

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002
Date Run: 9/6/2012 4:07PM

Project Number: 30000316
Project Title: Remodel Existing TB Lab

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	628,000				
	Total	628,000	0	0	0	0
		Future Fiscal Periods				
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	628,000				
	Total	628,000	0	0	0	

TAB D
Grant Projects

**303 - Department of Health
Capital Project Request**

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/7/2012 10:43AM

Project Number: 30000013
Project Title: Drinking Water Assistance Program**Description****Starting Fiscal Year:** 2010
Project Class: Grant - Pass Through
Agency Priority: 1**Project Summary**

This appropriation is provided solely for an interagency agreement with the Department of Commerce, in cooperation with the Public Works Board, to provide loans to publicly owned and privately owned water systems for projects that correct compliance and public health problems, and replace aging and failing infrastructure.

Project Description

The Safe Drinking Water Act (SDWA) was originally passed by Congress in 1974 to protect public health by regulating the nation's public drinking water supply. The law was amended in 1986 and 1996. The 1996 Amendments to the SDWA, Section 1452, created the Drinking Water State Revolving Fund (DWSRF) program. The Washington DWSRF was established in 1997 pursuant to the Washington State Safe Drinking Water Act (RCW 70.119A) and the federal Safe Drinking Water Act. The DWSRF receives annual capitalization grants from the US Environmental Protection Agency (EPA). States are required to provide an additional 20 percent of the federal capitalization grant as matching funds as a condition of receiving the grants. Washington's match is transferred to the DWSRF from the State's Public Works Assistance Account. Since 1997, Washington's DWSRF Loan Program has provided over \$500 million in construction loans to 500 water systems to correct compliance and public health problems and replace aging and failing infrastructure. The DWSRF is structured to prioritize projects that address the most serious risk to public health, that enable compliance with SDWA, and that have the greatest needs according to state affordability criteria for the cost of drinking water per household. In addition to funding loans for water system capital improvements, DWSRF supports key state drinking water program activities. Public water system capital improvements are critical to the long term health and economic vitality of Washington's communities. This program supports two key results goals in the Priorities of Government: Improve the health of Washingtonians; and improve the economic vitality of businesses and individuals.

Historically, over 40 percent of loans solve public health problems that would have resulted in compliance actions if they had not been addressed with capital improvements. Over 70 percent of loans have gone to systems serving fewer than 3,300 people.

According to federal rule, the state agency that establishes DWSRF assistance priorities and carries out program oversight activities must be the same state agency that also administers the Public Water System Supervision (PWSS) program. States may entrust financial management of their DWSRF program to another agency such as a finance authority, as long as priority setting and program oversight responsibilities remain with the PWSS program. This agency is termed the primacy agency, which is Department of Health in Washington. Washington's loan program is administered jointly by the Department of Health, the Washington State Public Works Board, and the board's administrative agent, the Department of Commerce. This request reflects the anticipated federal loan funding available for obligation in the 2011-13 biennium.

Project Type

Grants

303 - Department of Health
 Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/7/2012 10:43AM

Project Number: 30000013

Project Title: Drinking Water Assistance Program

Description

Grant Recipient Organization: Public Water Systems

RCW that establishes grant: RCW 70.119A.170

Application process used

Criteria for the financial assistance program for public water systems, which shall include, but are not limited to: (i) Determining projects addressing the most serious risk to human health; (ii) Determining the capacity of the system to effectively manage its resources, including meeting state financial viability criteria; and (iii) Determining the relative benefit to the community served.

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
04R-2	Drinking Water Asst.-Federal	88,216,000		2,025,000	86,191,000	
04R-8	Drinking Water Asst.-Federal Stimulus	35,881,000	34,472,000	1,409,000		
	Total	124,097,000	34,472,000	3,434,000	86,191,000	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
04R-2	Drinking Water Asst.-Federal				
04R-8	Drinking Water Asst.-Federal Stimulus				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

303 - Department of Health
Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:38PM

Project Number: 30000323

Project Title: Drinking Water Assistance Program

Description

Starting Fiscal Year: 2014

Project Class: Grant - Pass Through

Agency Priority: 1

Project Summary

This appropriation is provided solely for an interagency agreement with the Department of Commerce, in cooperation with the Public Works Board, to provide loans to publicly owned and privately owned water systems for projects that correct compliance and public health problems, and replace aging and failing infrastructure.

Project Description

The Safe Drinking Water Act (SDWA) was originally passed by Congress in 1974 to protect public health by regulating the nation's public drinking water supply. The law was amended in 1986 and 1996. The 1996 Amendments to the SDWA, Section 1452, created the Drinking Water State Revolving Fund (DWSRF) program. The Washington DWSRF was established in 1997 pursuant to the Washington State Safe Drinking Water Act (RCW 70.119A) and the federal Safe Drinking Water Act. The DWSRF receives annual capitalization grants from the US Environmental Protection Agency (EPA). States are required to provide an additional 20 percent of the federal capitalization grant as matching funds as a condition of receiving the grants. Washington's match is transferred to the DWSRF from the State's Public Works Assistance Account. Since 1997, Washington's DWSRF Loan Program has provided over \$500 million in construction loans to over 500 water systems to correct compliance and public health problems and replace aging and failing infrastructure. The DWSRF is structured to prioritize projects that address the most serious risk to public health, that enable compliance with SDWA, and that have the greatest needs according to state affordability criteria for the cost of drinking water per household. In addition to funding loans for water system capital improvements, DWSRF supports key state drinking water program activities. Public water system capital improvements are critical to the long term health and economic vitality of Washington's communities. This program supports two key results goals in the Priorities of Government: Improve the health of Washingtonians; and improve the economic vitality of businesses and individuals.

Historically, over 40 percent of loans solve public health problems that would have resulted in compliance actions if they had not been addressed with capital improvements. Over 70 percent of loans have gone to systems serving fewer than 3,300 people.

According to federal rule, the state agency that establishes DWSRF assistance priorities and carries out program oversight activities must be the same state agency that also administers the Public Water System Supervision (PWSS) program. States may entrust financial management of their DWSRF program to another agency such as a finance authority, as long as priority setting and program oversight responsibilities remain with the PWSS program. This agency is termed the primacy agency, which is the Department of Health in Washington. Washington's loan program is administered jointly by the Department of Health, the Washington Sate Public Works Board, and the board's administrative agent, the Department of Commerce. This request reflects the anticipated federal loan funding available for obligation in the 2013 - 15 biennium.

Project Type

Grants

303 - Department of Health
 Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:38PM

Project Number: 30000323
 Project Title: Drinking Water Assistance Program

Description

Grant Recipient Organization: Public Water Systems

RCW that establishes grant: RCW 70.119A.170

Application process used

Criteria for the financial assistance program for public water systems, which shall include, but are not limited to: (i) Determining projects addressing the most serious risk to human health; (ii) Determining the capacity of the system to effectively manage its resources including meeting state financial viability criteria; and (iii) Determining the relative benefit to the community served.

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
04R-2	Drinking Water Asst.-Federal	165,730,000				33,146,000
	Total	165,730,000	0	0	0	33,146,000
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
04R-2	Drinking Water Asst.-Federal	33,146,000	33,146,000	33,146,000	33,146,000	
	Total	33,146,000	33,146,000	33,146,000	33,146,000	

Operating Impacts

No Operating Impact

303 - Department of Health
Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:40PM

Project Number: 92000002
Project Title: Safe Reliable Drinking Water Grants

Description

Starting Fiscal Year: 2013
Project Class: Grant
Agency Priority: 1

Project Summary

As part of the Jobs Now Act, Senate Bill 5127, the department of health received funding for thirteen public works projects which will create jobs while at the same time improve the drinking water or delivery of drinking water for citizens of Washington State.

Project Description

As part of the Jobs Now Act, Senate Bill 5127, the department of health received funding for thirteen public works projects, which will create jobs while at the same time improve the drinking water or delivery of drinking water for citizens of Washington State.

- 91000028 Kitsap PUD Water System Consolidation, \$2,500,000
- 91000029 Mason County PUD No. 1 Canal Mutual System Upgrade, \$650,000
- 92000004 Cowlitz County Arsenic Treatment, \$200,000
- 92000005 Kapowsin Water District Cryptosporidium Treatment, \$50,000
- 92000006 Rhodena Beach Water District Arsenic Treatment, \$72,000
- 92000007 Greater Bar Water District Consolidate 5 Systems, \$1000,000
- 92000008 City of Ilwaco Water Treatment, \$940,000
- 92000009 Town of Malden Water Facility Repair, \$975,000
- 92000011 Colville Repairs & Upgrades to improve water quality, \$750,000
- 92000015 Skagit PUD - Consolidate systems to resolve water quality concerns, \$200,000
- 92000016 Pend Oreille PUD System Repair & Upgrade to resolve water quality problems, \$900,000
- 92000017 Gig Harbor - Replace Asbestos Water Mains, \$2,000,000
- 92000018 Agency Program Administration, \$101,000
- 92000023 Everett Water System Extension to Tuilalip, \$1,000,000
- 92000024 Tacoma Fennel heights Consolidation, \$300,000

The department has signed contracts for all of the projects except Cowlitz County Arsenic Treatment, Greater Bar Water District Consolidate five water systems, Skagit PUD System repair and upgrade and Tacoma Fennel Heights Consolidation. The department is still in negotiations for these four projects as of the end of August 2012. The estimated expenditures for the signed contracts indicate that not all of the appropriation will be used by June 30, 2013. Therefore the department is asking for reappropriation authority for \$8,765,617.

Location

City: Statewide County: Statewide Legislative District: 098

Project Type

Grants

303 - Department of Health
 Capital Project Request

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:40PM

Project Number: 92000002
 Project Title: Safe Reliable Drinking Water Grants

Description

Grant Recipient Organization: varies, local gov't water districts
 RCW that establishes grant: ESB 5127 Jobs Now Act
 Application process used
 Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts
 NA

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	11,638,000		2,872,000	8,766,000	
	Total	11,638,000	0	2,872,000	8,766,000	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

A separate sub project was provided in the capital budget for the department's cost of managing these pass-through grants.

SubProjects

SubProject Number: 91000028
 SubProject Title: Kitsap PUD - Consolidate to Resolve Water Quality Concerns

303 - Department of Health
 Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:40PM

Project Number: 92000002
 Project Title: Safe Reliable Drinking Water Grants

SubProjects

SubProject Number: 91000028
 SubProject Title: Kitsap PUD - Consolidate to Resolve Water Quality Concerns

Starting Fiscal Year: 2014
 Project Class: Grant
 Agency Priority: 1

Project Summary

Consolidate small systems into a regional water system to resolve water quality problems.

Project Description

This project will consolidate small water systems into a regional system which will allow resolution of water quality issues.

Location

City: Unincorporated County: Kitsap Legislative District: 023

Project Type

Grants

Grant Recipient Organization: Kitsap county PUD
 RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

303 - Department of Health
 Capital Project Request

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:40PM

Project Number: 92000002
 Project Title: Safe Reliable Drinking Water Grants

SubProjects

SubProject Number: 91000029
 SubProject Title: Mason County PUD No. 1 - Canal Mutual System Upgrade
 Starting Fiscal Year: 2014
 Project Class: Grant
 Agency Priority: 1

Project Summary

Mason County PUD #1 will make infrastructure improvements to the Canal Mutual Water System.

Project Description

As part of the Jobs Now Act, Senate Bill 5127, the department of health received funding for thirteen public works projects which will create jobs while at the same time improve the drinking water or delivery of drinking water for citizens of Washington State.

Mason County PUD #1 will improve the infrastructure of the Canal Mutual Water System.

Location

City: Unincorporated

County: Mason

Legislative District: 035

Project Type

Grants

Grant Recipient Organization: Mason PUD #1
 RCW that establishes grant: ESB 5127 Jobs Now Act
 Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

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 Capital Project Request

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:40PM

Project Number: 92000002
 Project Title: Safe Reliable Drinking Water Grants

SubProjects

SubProject Number: 91000029
 SubProject Title: Mason County PUD No. 1 - Canal Mutual System Upgrade

No Operating Impact

SubProject Number: 92000004
 SubProject Title: Cowlitz County - Arsenic Treatment

Starting Fiscal Year: 2014
 Project Class: Grant
 Agency Priority: 1

Project Summary

Install infrastructure in Cowlitz County to reduce naturally occurring arsenic in the water systems.

Project Description

Install infrastructure in Cowlitz County to reduce naturally occurring arsenic in the water systems.

Location

City: Unincorporated County: Cowlitz Legislative District: 019

Project Type

Grants

Grant Recipient Organization: Cowlitz County
 RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures				2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations	
057-1	State Bldg Constr-State	0	0	0	0	0	
Total		0	0	0	0	0	
Future Fiscal Periods							
		2015-17	2017-19	2019-21	2021-23		
057-1	State Bldg Constr-State	0	0	0	0		
Total		0	0	0	0		

Operating Impacts

303 - Department of Health
 Capital Project Request

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:40PM

Project Number: 92000002
 Project Title: Safe Reliable Drinking Water Grants

SubProjects

SubProject Number: 92000004
 SubProject Title: Cowlitz County - Arsenic Treatment

No Operating Impact

SubProject Number: 92000005
 SubProject Title: Kapowsin Water District - Cryptosporidium Treatment

Starting Fiscal Year: 2014
 Project Class: Grant
 Agency Priority: 1

Project Summary

Install infrastructure to remove Cryptosporidium from the drinking water system.

Project Description

Install infrastructure to remove Cryptosporidium from the drinking water system.

Location

City: Unincorporated

County: Pierce

Legislative District: 002

Project Type

Grants

Grant Recipient Organization: Kapowsin Water District
 RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management Impacts

None

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	0	0	0	0	0
Total		0	0	0	0	0
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State	0	0	0	0	
Total		0	0	0	0	

Operating Impacts

303 - Department of Health
 Capital Project Request

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:40PM

Project Number: 92000002
 Project Title: Safe Reliable Drinking Water Grants

SubProjects

SubProject Number: 92000005
 SubProject Title: Kapowsin Water District - Cryptosporidium Treatment

No Operating Impact

SubProject Number: 92000006
 SubProject Title: Rhodena Beach Water District - Arsenic Treatment

Starting Fiscal Year: 2014
 Project Class: Grant
 Agency Priority: 1

Project Summary

Arsenic treatment for the Rhodena Beach Water District.

Project Description

Arsenic treatment for the Rhodena Beach Water District.

Location

City: Unincorporated

County: Island

Legislative District: 010

Project Type

Grants

Grant Recipient Organization: Rhodena Beach Water District

RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

303 - Department of Health
 Capital Project Request

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:40PM

Project Number: 92000002
 Project Title: Safe Reliable Drinking Water Grants

SubProjects

SubProject Number: 92000006
 SubProject Title: Rhodena Beach Water District - Arsenic Treatment

No Operating Impact

SubProject Number: 92000007
 SubProject Title: Greater Bar Water District - Consolidate 5 Systems

Starting Fiscal Year: 2014
 Project Class: Grant
 Agency Priority: 1

Project Summary

Consolidate small water systems into the Greater Bar Water District to improve water quality.

Project Description

Consolidate small water systems into the Greater Bar Water District to improve water quality.

Location

City: Unincorporated County: Douglas Legislative District: 012

Project Type

Grants

Grant Recipient Organization: Greater Bar Water District
 RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

303 - Department of Health
 Capital Project Request

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:40PM

Project Number: 92000002
 Project Title: Safe Reliable Drinking Water Grants

SubProjects

SubProject Number: 92000007
 SubProject Title: Greater Bar Water District - Consolidate 5 Systems

No Operating Impact

SubProject Number: 92000008
 SubProject Title: Ilwaco Water Treatment Plant

Starting Fiscal Year: 2014
 Project Class: Grant
 Agency Priority: 1

Project Summary

Install a new 700 gpm upflow clarifier filter unit and related piping, electrical, software and hardware for process control and system management and chemical feed system improvements to integrate the new unit and existing 700 gpm filter unit into a fully functioning automatic treatment system.

Project Description

Install a new 700 gpm upflow clarifier filter unit and related piping, electrical, software and hardware for process control and system management and chemical feed system improvements to integrate the new unit and existing 700 gpm filter unit into a fully functioning automatic treatment system.

Location

City: Ilwaco County: Pacific Legislative District: 019

Project Type

Grants

Grant Recipient Organization: City of Ilwaco
 RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

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 Capital Project Request

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002
 Date Run: 9/6/2012 2:40PM

Project Number: 92000002
 Project Title: Safe Reliable Drinking Water Grants

SubProjects

SubProject Number: 92000008
 SubProject Title: Ilwaco Water Treatment Plant

	Future Fiscal Periods			
	2015-17	2017-19	2019-21	2021-23
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 92000009
 SubProject Title: Malden New Water Reservoir

Starting Fiscal Year: 2014
 Project Class: Grant
 Agency Priority: 1

Project Summary

Install a 250,000 gallon welded steel water resevoir and related infrastructure in the town of Malden.

Project Description

Install a 250,000 gallon welded steel water resevoir and related infrastructure in the town of Malden.

Location

City: Malden County: Whitman Legislative District: 009

Project Type

Grants

Grant Recipient Organization: Town of Malden
 RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
Total		0	0	0	0	0

303 - Department of Health
 Capital Project Request

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:40PM

Project Number: 92000002
 Project Title: Safe Reliable Drinking Water Grants

SubProjects

SubProject Number: 92000009
 SubProject Title: Malden New Water Reservoir

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 92000011
 SubProject Title: Colville - Repairs & Upgrades to Improve Water Quality

Starting Fiscal Year: 2014
 Project Class: Grant
 Agency Priority: 1

Project Summary

Increase transmission main water line size and improve resevoir #2 at the City of Colville.

Project Description

Increase transmission main water line size and improve resevoir #2 at the City of Colville.

Location

City: Colville County: Stevens Legislative District: 007

Project Type

Grants

Grant Recipient Organization: City of Colville
 RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures				2013-15 Fiscal Period
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

303 - Department of Health
 Capital Project Request

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*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:40PM

Project Number: 92000002
 Project Title: Safe Reliable Drinking Water Grants

SubProjects

SubProject Number: 92000011
 SubProject Title: Colville - Repairs & Upgrades to Improve Water Quality

	Future Fiscal Periods			
	2015-17	2017-19	2019-21	2021-23
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 92000015
 SubProject Title: Skagit PUD - Consolidate Systems to Resolve Water Quality Concern

Starting Fiscal Year: 2014
 Project Class: Grant
 Agency Priority: 1

Project Summary

Consolidate small water systems into a regional water system to resolve water quality concerns.

Project Description

Consolidate small water systems into a regional water system to resolve water quality concerns.

Location

City: Unincorporated County: Skagit Legislative District: 040

Project Type

Grants

Grant Recipient Organization: Skagit County PUD
 RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

303 - Department of Health
 Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:40PM

Project Number: 92000002
 Project Title: Safe Reliable Drinking Water Grants

SubProjects

SubProject Number: 92000015
 SubProject Title: Skagit PUD - Consolidate Systems to Resolve Water Quality Concern

	Future Fiscal Periods			
	2015-17	2017-19	2019-21	2021-23
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 92000016
 SubProject Title: Pend Oreille PUD - Repair & Upgrade to Resolve Water Quality Prob

Starting Fiscal Year: 2014
 Project Class: Grant
 Agency Priority: 1

Project Summary

Pend Oreille PUD system repair and upgrade including replacing the Metaline Falls Transmission line.

Project Description

Pend Oreille PUD system repair and upgrade including replacing the Metaline Falls Transmission line.

Location

City: Unincorporated County: Pend Oreille Legislative District: 007

Project Type

Grants

Grant Recipient Organization: Pend Oreille PUD #1
 RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures				2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations	
057-1	State Bldg Constr-State						
Total		0	0	0	0	0	

303 - Department of Health
Capital Project Request

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:40PM

Project Number: 92000002
Project Title: Safe Reliable Drinking Water Grants

SubProjects

SubProject Number: 92000017
SubProject Title: Gig Harbor - Replace Asbesto Water Mains

	Future Fiscal Periods			
	2015-17	2017-19	2019-21	2021-23
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 92000018
SubProject Title: Agency Program Administration

Starting Fiscal Year: 2014
Project Class: Grant
Agency Priority: 1

Project Summary

Funding provide to the Department of Health for administration of the safe reliable drinking water grants, a part of the Jobs Now Act.

Project Description

Funding provide to the Department of Health for administration of the safe reliable drinking water grants, a part of the Jobs Now Act.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Grant Recipient Organization: Department of Health
RCW that establishes grant: ESB 5127 Jobs Now Act
Application process used

Department negotiated administrative cost with Legislative staff.

Growth Management impacts

None

Capital Project Request

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:40PM

Project Number: 92000002
 Project Title: Safe Reliable Drinking Water Grants

SubProjects

SubProject Number: 92000018
 SubProject Title: Agency Program Administration

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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					
	Total	0	0	0	0	0
<u>Future Fiscal Periods</u>						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 92000023
 SubProject Title: Everett Water System Extension to Tulallip

Starting Fiscal Year: 2014
 Project Class: Grant
 Agency Priority: 1

Project Summary

Tulalip-Everett water pipeline extension.

Project Description

Tulalip-Everett water pipeline extension.

Location

City: Unincorporated

County: Snohomish

Legislative District: 038

Project Type

Grants

303 - Department of Health
 Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:40PM

Project Number: 92000002
 Project Title: Safe Reliable Drinking Water Grants

SubProjects

SubProject Number: 92000023
 SubProject Title: Everett Water System Extension to Tulallip

Grant Recipient Organization: City of Everett
 RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 92000024
 SubProject Title: Tacoma - Fennel Heights Consolidation

Starting Fiscal Year: 2014
 Project Class: Grant
 Agency Priority: 1

Project Summary

Tacoma Fennel Heights water system consolidation.

Project Description

Tacoma Fennel Heights water system consolidation.

Location

City: Bonney Lake

County: Pierce

Legislative District: 031

Project Type

Grants

303 - Department of Health
 Capital Project Request

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:40PM

Project Number: 92000002
 Project Title: Safe Reliable Drinking Water Grants

SubProjects

SubProject Number: 92000024
 SubProject Title: Tacoma - Fennel Heights Consolidation

Grant Recipient Organization: City of Tacoma
 RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:44PM

Project Number: 91000028

Project Title: Kitsap PUD - Consolidate to Resolve Water Quality Concerns

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:44PM

Project Number: 91000028

Project Title: Safe Reliable Drinking Water Grants

Description

Starting Fiscal Year: 2014
Project Class: Grant
Agency Priority: 1

Project Summary

Consolidate small systems into a regional water system to resolve water quality problems.

Project Description

This project will consolidate small water systems into a regional system which will allow resolution of water quality issues.

Location

City: Unincorporated

County: Kitsap

Legislative District: 023

Project Type

Grants

Grant Recipient Organization: Kitsap county PUD

RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Operating Impacts

No Operating Impact

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002
 Date Run: 9/6/2012 2:49PM

Project Number: 91000029
 Project Title: Mason County PUD No. 1 - Canal Mutual System Upgrade

Funding		Expenditures			2013-15 Fiscal Period	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

303 - Department of Health
Capital Project Request

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:49PM

Project Number: 91000029

Project Title: Safe Reliable Drinking Water Grants

Description

Starting Fiscal Year: 2014
Project Class: Grant
Agency Priority: 1

Project Summary

Mason County PUD #1 will make infrastructure improvements to the Canal Mutual Water System.

Project Description

As part of the Jobs Now Act, Senate Bill 5127, the department of health received funding for thirteen public works projects which will create jobs while at the same time improve the drinking water or delivery of drinking water for citizens of Washington State.

Mason County PUD #1 will improve the infrastructure of the Canal Mutual Water System.

Location

City: Unincorporated

County: Mason

Legislative District: 035

Project Type

Grants

Grant Recipient Organization: Mason PUD #1

RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Operating Impacts

No Operating Impact

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:52PM

Project Number: 92000004

Project Title: Cowlitz County - Arsenic Treatment

Funding		Expenditures			2013-15 Fiscal Period	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:52PM

Project Number: 92000004

Project Title: Safe Reliable Drinking Water Grants

Description

Starting Fiscal Year: 2014
Project Class: Grant
Agency Priority: 1

Project Summary

Install infrastructure in Cowlitz County to reduce naturally occurring arsenic in the water systems.

Project Description

Install infrastructure in Cowlitz County to reduce naturally occurring arsenic in the water systems.

Location

City: Unincorporated

County: Cowlitz

Legislative District: 019

Project Type

Grants

Grant Recipient Organization: Cowlitz County

RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Operating Impacts

No Operating Impact

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002
 Date Run: 9/6/2012 2:53PM

Project Number: 92000005
 Project Title: Kapowsin Water District - Cryptosporidium Treatment

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

303 - Department of Health
Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:53PM

Project Number: 92000005

Project Title: Safe Reliable Drinking Water Grants

Description

Starting Fiscal Year: 2014
Project Class: Grant
Agency Priority: 1

Project Summary

Install infrastructure to remove Cryptosporidium from the drinking water system.

Project Description

Install infrastructure to remove Cryptosporidium from the drinking water system.

Location

City: Unincorporated

County: Pierce

Legislative District: 002

Project Type

Grants

Grant Recipient Organization: Kapowsin Water District

RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Operating Impacts

No Operating Impact

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002
 Date Run: 9/6/2012 2:55PM

Project Number: 92000006
 Project Title: Rhodena Beach Water District - Arsenic Treatment

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

303 - Department of Health
Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:55PM

Project Number: 92000006

Project Title: Safe Reliable Drinking Water Grants

Description

Starting Fiscal Year: 2014

Project Class: Grant

Agency Priority: 1

Project Summary

Arsenic treatment for the Rhodena Beach Water District.

Project Description

Arsenic treatment for the Rhodena Beach Water District.

Location

City: Unincorporated

County: Island

Legislative District: 010

Project Type

Grants

Grant Recipient Organization: Rhodena Beach Water District

RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Operating Impacts

No Operating Impact

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002
 Date Run: 9/6/2012 2:58PM

Project Number: 92000007
 Project Title: Greater Bar Water District - Consolidate 5 Systems

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

303 - Department of Health
Capital Project Request

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 2:58PM

Project Number: 92000007

Project Title: Safe Reliable Drinking Water Grants

Description

Starting Fiscal Year: 2014
Project Class: Grant
Agency Priority: 1

Project Summary

Consolidate small water systems into the Greater Bar Water District to improve water quality.

Project Description

Consolidate small water systems into the Greater Bar Water District to improve water quality.

Location

City: Unincorporated

County: Douglas

Legislative District: 012

Project Type

Grants

Grant Recipient Organization: Greater Bar Water District

RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Operating Impacts

No Operating Impact

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002
 Date Run: 9/6/2012 3:00PM

Project Number: 92000008
 Project Title: Ilwaco Water Treatment Plant

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Capital Project Request

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:00PM

Project Number: 92000008

Project Title: Safe Reliable Drinking Water Grants

Description

Starting Fiscal Year: 2014
Project Class: Grant
Agency Priority: 1

Project Summary

Install a new 700 gpm upflow clarifier filter unit and related piping, electrical, software and hardware for process control and system management and chemical feed system improvements to integrate the new unit and existing 700 gpm filter unit into a fully functioning automatic treatment system.

Project Description

Install a new 700 gpm upflow clarifier filter unit and related piping, electrical, software and hardware for process control and system management and chemical feed system improvements to integrate the new unit and existing 700 gpm filter unit into a fully functioning automatic treatment system.

Location

City: Ilwaco

County: Pacific

Legislative District: 019

Project Type

Grants

Grant Recipient Organization: City of Ilwaco

RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Operating Impacts

No Operating Impact

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:01PM

Project Number: 92000009

Project Title: Malden New Water Reservoir

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:01PM

Project Number: 92000009

Project Title: Safe Reliable Drinking Water Grants

Description

Starting Fiscal Year: 2014
Project Class: Grant
Agency Priority: 1

Project Summary

Install a 250,000 gallon welded steel water resevoir and related infrastructure in the town of Malden.

Project Description

Install a 250,000 gallon welded steel water resevoir and related infrastructure in the town of Malden.

Location

City: Malden

County: Whitman

Legislative District: 009

Project Type

Grants

Grant Recipient Organization: Town of Malden

RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Operating Impacts

No Operating Impact

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:03PM

Project Number: 92000011

Project Title: Colville - Repairs & Upgrades to Improve Water Quality

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:03PM

Project Number: 92000011

Project Title: Safe Reliable Drinking Water Grants

Description

Starting Fiscal Year: 2014

Project Class: Grant

Agency Priority: 1

Project Summary

Increase transmission main water line size and improve resevoir #2 at the City of Colville.

Project Description

Increase transmission main water line size and improve resevoir #2 at the City of Colville.

Location

City: Colville

County: Stevens

Legislative District: 007

Project Type

Grants

Grant Recipient Organization: City of Colville

RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Operating Impacts

No Operating Impact

303 - Department of Health
Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:05PM

Project Number: 92000015

Project Title: Safe Reliable Drinking Water Grants

Description

Starting Fiscal Year: 2014

Project Class: Grant

Agency Priority: 1

Project Summary

Consolidate small water systems into a regional water system to resolve water quality concerns.

Project Description

Consolidate small water systems into a regional water system to resolve water quality concerns.

Location

City: Unincorporated

County: Skagit

Legislative District: 040

Project Type

Grants

Grant Recipient Organization: Skagit County PUD

RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Operating Impacts

No Operating Impact

Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:05PM

Project Number: 92000015

Project Title: Skagit PUD - Consolidate Systems to Resolve Water Quality Concern

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:07PM

Project Number: 92000016

Project Title: Pend Oreille PUD - Repair & Upgrade to Resolve Water Quality Prob

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:07PM

Project Number: 92000016

Project Title: Safe Reliable Drinking Water Grants

Description

Starting Fiscal Year: 2014

Project Class: Grant

Agency Priority: 1

Project Summary

Pend Oreille PUD system repair and upgrade including replacing the Metaline Falls Transmission line.

Project Description

Pend Oreille PUD system repair and upgrade including replacing the Metaline Falls Transmission line.

Location

City: Unincorporated

County: Pend Oreille

Legislative District: 007

Project Type

Grants

Grant Recipient Organization: Pend Oreille PUD #1

RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Operating Impacts

No Operating Impact

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:08PM

Project Number: 92000017

Project Title: Gig Harbor - Replace Asbesto Water Mains

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Capital Project Request

2013-15 Biennium

*

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:08PM

Project Number: 92000017

Project Title: Safe Reliable Drinking Water Grants

Description

Starting Fiscal Year: 2014

Project Class: Grant

Agency Priority: 1

Project Summary

Replace failing asbestos/concrete water mains in the City of Gig Harbor.

Project Description

Replace failing asbestos/concrete water mains in the City of Gig Harbor.

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

Project Type

Grants

Grant Recipient Organization: City of Gig Harbor

RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Operating Impacts

No Operating Impact

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:12PM

Project Number: 92000018

Project Title: Agency Program Administration

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:12PM

Project Number: 92000018

Project Title: Safe Reliable Drinking Water Grants

Description

Starting Fiscal Year: 2014
Project Class: Grant
Agency Priority: 1

Project Summary

Funding provide to the Department of Health for administration of the safe reliable drinking water grants, a part of the Jobs Now Act.

Project Description

Funding provide to the Department of Health for administration of the safe reliable drinking water grants, a part of the Jobs Now Act.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Grant Recipient Organization: Department of Health

RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department negotiated administrative cost with Legislative staff.

Growth Management impacts

None

Operating Impacts

No Operating Impact

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:14PM

Project Number: 92000023

Project Title: Everett Water System Extension to Tulallip

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Capital Project Request

2013-15 Biennium

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Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:14PM

Project Number: 92000023

Project Title: Safe Reliable Drinking Water Grants

Description

Starting Fiscal Year: 2014
Project Class: Grant
Agency Priority: 1

Project Summary

Tulalip-Everett water pipeline extension.

Project Description

Tulalip-Everett water pipeline extension.

Location

City: Unincorporated

County: Snohomish

Legislative District: 038

Project Type

Grants

Grant Recipient Organization: City of Everett

RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Operating Impacts

No Operating Impact

303 - Department of Health
Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002

Date Run: 9/6/2012 3:16PM

Project Number: 92000024

Project Title: Safe Reliable Drinking Water Grants

Description

Starting Fiscal Year: 2014

Project Class: Grant

Agency Priority: 1

Project Summary

Tacoma Fennel Heights water system consolidation.

Project Description

Tacoma Fennel Heights water system consolidation.

Location

City: Bonney Lake

County: Pierce

Legislative District: 031

Project Type

Grants

Grant Recipient Organization: City of Tacoma

RCW that establishes grant: ESB 5127 Jobs Now Act

Application process used

Department of Health worked with local water districts to determine public health and economic benefit and readiness to proceed with the project.

Growth Management impacts

None

Operating Impacts

No Operating Impact

303 - Department of Health
 Capital Project Request

2013-15 Biennium

Version: C2 2013-15 Capital Budget Final

Report Number: CBS002
 Date Run: 9/6/2012 3:16PM

Project Number: 92000024
 Project Title: Tacoma - Fennel Heights Consolidation

Funding		Expenditures			2013-15 Fiscal Period	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	