



2022 SUPPLEMENTAL CAPITAL BUDGET REQUESTS



Washington Office of Superintendent of
PUBLIC INSTRUCTION

Old Capitol Building
PO Box 47200
Olympia, WA 98504-7200



Washington Office of Superintendent of
PUBLIC INSTRUCTION
Chris Reykdal, Superintendent

k12.wa.us

September 13, 2021

The Honorable Jay Inslee
Governor of Washington
PO Box 40002
Olympia, WA 98504-0002

Dear Governor Inslee:

I am pleased to submit my 2022 Supplemental K–12 Capital Budget proposal. Providing our students with a well-rounded, high-quality education is not possible without safe and effective classrooms and support space for learning.

All of Washington’s learners should have the opportunity to attend school in a facility that is healthy and safe and provides an environment for the best educational outcomes for every child, regardless of a school district’s ability or inability to raise capital project funds. I believe this budget proposal is essential for achieving our goal that every student has access to school buildings and facilities that provide a safe and adequate space to learn and grow.

My Supplemental Capital Budget proposal is focused on improving immediate health and safety concerns, as well as addressing longstanding facility concerns. The key priorities included in my Capital Budget request are:

- Continued funding for the School Seismic Safety Retrofit Program to complete the seismic retrofits that were funded in the 2020 Supplemental Capital Budget.
- New funding for the 44-year-old West Sound Technical Skills Center’s main building modernization and addition project.

In addition to modernizing our K–12 facilities, this proposal can aid in Washington’s recovery from the economic fallout caused by the COVID-19 pandemic. Capital construction projects have the potential to create a variety of jobs, including high-paying jobs in the construction, trades, and engineering fields.

Thank you for your continued commitment to ensuring that all of our students, regardless of their zip code or their district’s ability to pass a bond or levy, have the opportunity to learn in safe, effective, and comfortable spaces.

Sincerely,

A handwritten signature in blue ink that reads "Chris P.S. Reykdal".

Chris Reykdal
Superintendent of
Public Instruction

**350 - Superintendent of Public Instruction
Ten Year Capital Plan by Project Number**

2021-23 Biennium

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Version: S1 2022 Supplemental Capital Budget

Report Number: CBS001

Date Run: 9/9/2021 3:50PM

Project by Project Number

<u>Project by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2021-23</u>	<u>New Approp 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>
40000059 2020 School Seismic Safety Retrofit Program									
057-1 State Bldg Constr-State	8,561,000				8,561,000				
40000060 West Sound Technical Skills Center Modernization									
057-1 State Bldg Constr-State	88,589,000				88,589,000				
Total	97,150,000				97,150,000				

Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2021-23</u>	<u>New Approp 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>
057-1 State Bldg Constr-State	97,150,000				97,150,000				

Ten Year Capital Plan by Project Number

2021-23 Biennium

*

Report Number: CBS001

Date Run: 9/9/2021 3:50PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Functional Area	*	All Functional Areas
Agency	350	350
Version	S1-A	S1-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Number	Project Number
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

350 - Superintendent of Public Instruction Capital Project Request

2021-23 Biennium

*

Version: S1 2022 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/9/2021 5:52PM

Project Number: 4000059

Project Title: 2020 School Seismic Safety Retrofit Program

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 1

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$8,561,000 to complete the six school seismic safety projects approved by the Legislature in the 2020 supplemental capital budget. Additional funding is needed due to the discovery and verification of higher liquefaction risks associated with one of the six projects funded by the Legislature. With this discovery, the cost of designing and installing the necessary seismic retrofit has increased. This request will ensure that OSPI has funding available to complete the remaining retrofit projects to protect students and educators during a seismic event.

Project Description

The 2017-19 capital budget provided funding to the Washington Department of Natural Resources (DNR) to conduct school seismic safety assessments of 222 public school buildings in Washington and report their findings. DNR hired a structural engineering firm to perform the required assessments which included the American Society of Civil Engineers (ASCE) 41-17 Tier 1 seismic evaluations, Federal Emergency Management Agency (FEMA) 154 Rapid Visual Screenings (RVS), and the Earthquake Engineers Research Institute's Earthquake Performance Assessment Tool (EPAT).

In June of 2019, DNR published the results of their seismic assessments. Unfortunately, DNR's assessments indicated that Washington has many older school buildings that are seismically vulnerable and need to be retrofitted to protect students and educators. DNR's report showed older unreinforced masonry buildings and non ductile (low amounts of reinforcing steel) concrete buildings are especially at risk. The average date of construction of the buildings assessed was 1963, which was well before the adoption of modern seismic building codes in 1995.

The 2020 supplemental capital budget appropriated \$13.24 million to OSPI solely for seismic retrofit grants to school buildings used for the instruction of K-12 students. Cost estimates for each school building's retrofit were based on Tier 1 seismic screenings using a rapid visual screening to determine each building's general seismic risk. Retrofit cost estimates were based on general engineering design and not a detailed structural analysis.

With both predesign and construction underway for several retrofit projects, it is apparent that the original \$13.24 million appropriation is not substantial enough to cover the costs of all six retrofit projects. The primary driver behind this request for additional state funding was the discovery and confirmation of liquefiable soils underneath the North Beach Pacific Elementary School Gym. Considered a very high seismic risk, the Pacific Beach Elementary School gymnasium was the first project in the state to receive state seismic retrofit funding. Soil core samples collected by the Pacific Beach Elementary School retrofit project team demonstrated that the gymnasium poses a greater liquefaction risk than originally anticipated in the DNR Phase 1 *School Seismic Safety Project*. The discovery of these highly liquefiable soils has increased the scope of the retrofit project, which will require additional resources to complete. In addition to the cost of the added retrofit needs, our budget request accounts for the increased price of construction materials, which escalated because of the pandemic and other factors influencing global markets. To ensure Washington's schools are prepared for future seismic events, the Superintendent requests \$8,561,000 to complete the six seismic retrofit installations which were funded by the Legislature in 2020.

**What will the request produce or construct (i.e., building predesign or design, construction of additional space, etc.)?
When will the project start and be completed ?**

This request will allow OSPI to complete all six seismic retrofits that were funded in the 2020 Supplemental Capital Budget.

350 - Superintendent of Public Instruction Capital Project Request

2021-23 Biennium

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Version: S1 2022 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/9/2021 5:52PM

Project Number: 40000059

Project Title: 2020 School Seismic Safety Retrofit Program

Description

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

If this request is not funded, OSPI will have to complete retrofit installations within existing appropriation. Stated differently, OSPI would have to complete retrofit projects that are currently under construction. The remaining schools would forego funding and lose the ability to install their seismic retrofits.

What alternatives were explored? Why was the recommended alternative chosen ?

The overall cost associated with retrofit construction prevents the state from simultaneously performing seismic retrofits to every school building in the state. From an administrative standpoint, OSPI must stagger school seismic retrofit grant awards to school districts to ensure that the agency has the sufficient funding necessary to complete retrofit installations. Project cost estimates for seismic retrofits can be extremely difficult for engineers and geologists to determine and can increase exponentially depending on variables unique to each building receiving a retrofit. To ensure that OSPI requests sufficient funding for retrofit installation, our budget request accounts for contingency and the cost of retrofit design. Without design and contingency, the cost estimate for the completion of these retrofits is \$6,400,000. However, to account for unknown variables that could affect the remaining retrofit projects, we recommend fully funding this request at \$8,561,000 to ensure that all remaining retrofits can be completed in a timely manner.

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

The 2020 supplemental budget provided \$13.2 million in funding to install seismic retrofits at six school buildings. This request will allow OSPI to complete retrofits at all six buildings. Without additional funding, OSPI will not be able to complete retrofits at Cosmopolis Elementary School and Marysville Totem Middle School.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds ?

No, school districts are not required to offer a local share towards their seismic retrofit project.

School districts receiving grant funding will be required to work with their county government to ensure that their district is part of their county's Federal Emergency Management Agency (FEMA) approved Hazard Mitigation Plan. By requiring a district to participate in a FEMA approved Hazard Mitigation Plan, school districts will become eligible for potential federal grant funding.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports Superintendent Reykdal's K-12 Education Vision of his goal for Washington's public education system to prepare every student who walks through our school doors for post secondary aspirations, careers, and life.

Does this project include IT-related costs, including hardware, software, cloud based services, contracts or IT staff ?

OSPI will utilize its existing Information and Condition of Schools (ICOS) Database to track pertinent project information. No funding requested will be used to modify the ICOS database.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy use? If yes, please elaborate.

School Districts that receive a School Seismic Safety Retrofit Grant will be required to meet the Washington Sustainable Schools Protocol if a major retrofit is required.

350 - Superintendent of Public Instruction
Capital Project Request

2021-23 Biennium

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Version: S1 2022 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/9/2021 5:52PM

Project Number: 4000059

Project Title: 2020 School Seismic Safety Retrofit Program

Description

Historical Significance

School Districts will need to work with the Washington State Department of Archaeology and Historic Preservation to ensure that seismic retrofit projects do not impact potential archeological sites, or historic buildings. School Districts will also need to ensure compliance with any local archaeological and/or historic preservation laws and codes.

Funding Requested

- 2019-21 \$0
- 2021-23 \$8,561,000
- 2023-25 \$0
- 2025-27 \$0
- 2027-29 \$0

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

School construction in Washington is financed using a state funding share and a local funding share. However, many communities throughout the state do not have the financial resources required to produce the local funding share required for their school construction project. When this occurs, school buildings in these communities are left with no resources for capital repairs. Over time, the condition and safety of these facilities deteriorates without additional capital investments. To further complicate matters, many of these neglected facilities were constructed before the adoption of modern seismic code. With limited resources available, communities are forced to utilize the facilities they currently have, leaving students and teachers inside of questionable facilities that are not prepared for future seismic events.

In contrast, wealthier communities are easily able to pass capital levies and bonds, allowing them to construct and modernize their school facilities. Several wealthy communities in the state have already installed their own seismic retrofits without utilizing state funding.

This proposal will provide fully state funded seismic retrofits to buildings in communities that would otherwise lack the resources necessary to install their own seismic retrofit.

Specifically, additional retrofit funding will allow OSPI to complete seismic retrofits at Cosmopolis Elementary School and Marysville Totem Middle School.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

**350 - Superintendent of Public Instruction
Capital Project Request**

2021-23 Biennium

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Version: S1 2022 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/9/2021 5:52PM

Project Number: 40000059

Project Title: 2020 School Seismic Safety Retrofit Program

Description

Grant Recipient Organization: Local School Districts

RCW that establishes grant: 28A.525

Application process used

N/A

Growth Management impacts

School Districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority. Many districts have expressed difficulty locating potential new school facilities within established urban growth boundaries.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,561,000				8,561,000
	Total	8,561,000	0	0	0	8,561,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

The proposed project will have no impact on the operating budget.

Capital Project Request

2021-23 Biennium

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	S1-A	S1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000059	40000059
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

350 - Superintendent of Public Instruction Capital Project Request

2021-23 Biennium

*

Version: S1 2022 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/9/2021 4:42PM

Project Number: 40000060

Project Title: West Sound Technical Skills Center Modernization

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 2

Project Summary

The Bremerton School District is seeking \$88.6 million for final pre-construction and construction funding for the West Sound Technical Skills Center's (WSTSC) main building modernization and addition project. The skills center's 70,691 square foot building was constructed in 1977 with a 30-year expected life. In 2022, the building will be 15 years beyond its expected life, and the building and its systems are failing. In the 2019-21 biennial capital budget, the Legislature provided \$500,000 to begin pre-construction activities to modernize the facility. This request will complete the pre construction phase and fund the full modernization and addition to the skills center. The overall project addresses health, safety, building code, site improvements, as well as programmatic changes to create new instructional space needed for today's high demand programs.

Project Description

**What will the request produce or construct (i.e., building predesign or design, construction of additional space, etc.)?
When will the project start and be completed ?**

The Bremerton School district is seeking \$88.6 million to complete the pre-construction and construction phases to modernize and make needed additions to the WSTSC building. The project will address health, safety, building code, site improvements as well as programmatic changes to create instructional space for today's high demand programs.

The WSTSC's 70,691 square foot building was constructed in 1977 as a low quality warehouse facility and not to educational standards, which reduced costs. The school district and the skills center have made investments in the building to maintain the facility, but the building health, safety, and building systems are at the end of their useful lives. The existing building and its systems do not meet current codes or standards to comply with the Americans with Disabilities Act, energy standards, seismic standards, or health codes. In addition, site improvements will include improved school bus circulation and separated vehicle parking to increase student safety, needed stormwater mitigation, new utility connections, as well as frontage and off-site improvements required by the City of Bremerton.

Due to the age of the facility, building systems have outlived their useful lives. For example, the plumbing does not work properly and backs up regularly, causing health hazards for those in the building and limits the number of operating restroom facilities available. Also, the current electrical systems and computer networking and wiring are not adequate for today's technology industry standards, impacting the ability of the WSTSC to offer up to date educational programs.

Modernization of the building will bring the building and its systems to current health and life safety code requirements, meet seismic requirements, upgrade the mechanical and electrical systems, improve exhaust systems in classrooms, address ADA issues, upgrade lighting, add emergency lighting, and address all non compliance issues.

In addition, WSTSC's instructional space will be modernized, and new learning spaces will be created to meet student demand. Currently, the 3D animation and game design, automotive, cosmetology, professional medical careers, and welding programs do not have enough space to fulfill student requests to participate in these programs. The planned modernization and addition project will expand educational areas to accommodate projected student growth, including space for the Sea Mar Dental Assistance Program and a commons/lecture hall which will allow the skills center to increase its collaboration with local industry. Overall, the proposed projects will allow for future program expansion in the coming decades.

The modernization and addition project will have a positive impact on the operations of the WSTSC by allowing it to offer programs to an additional 250 students (a 50% increase of student's served) to meet the needs of high demand programs.

350 - Superintendent of Public Instruction Capital Project Request

2021-23 Biennium

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Version: S1 2022 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/9/2021 4:42PM

Project Number: 4000060

Project Title: West Sound Technical Skills Center Modernization

Description

The other operational impact will be the increased energy efficiency of the building's upgraded systems. Currently, the skills center is spending \$15,000 annually to address emergency repairs to the HVAC system, roof, failing/falling tiles, and other health and safety concerns.

The proposed design anticipates a phased construction approach to maximize WSTSC's continued operations and program offerings during construction. The phases are planned as follows:

Phase 1 Expansion and Site Work – The first phase would create a new building to provide approximately 54,000 square feet of instructional space for programs that will be displaced during the modernization of the existing main building and make needed site improvements. The project will create fourteen instructional/lab spaces for the culinary arts, cosmetology, esthetics, dental, professional careers, digital animation, and video design programs. In addition, the project will include needed administration space, and a new lecture hall and commons area.

Phase 2 Main Building Modernization - The second phase would modernize the existing facility and spaces that are vacated will be used as "swing space" to accommodate the remaining programs in a staged manner. The modernized building will be approximately 67,000 square feet and is anticipated to house fifteen instructional/lab spaces for eight programs including automotive technology, collision repair, diesel technology, welding technology, manufacturing maritime, multi craft construction trades, criminal justice, and fire safety.

Overall, the modernization and addition to the facility will provide students the skills and experience to enter and exceed in the local workplace, which will improve the economic climate of the local area. There is high demand in the local area for employees that are workplace ready and possess the skills necessary to enter the workforce. The project will improve the facility to replicate the workplace which will better prepare our students for that next step as full time employees contributing to the local economy. The skills learned by students will reduce the unemployment rate in the community and improve access to dental care by providing new space for a Sea Mar dental assistant program. The skills center's programs (automotive, collision repair, construction careers, cosmetology, culinary arts, dental assistant partnership with Sea Mar, esthetics, professional medical careers, and welding) provide more than 4,000 services to the local community each year.

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

If this request is not addressed, the 44-year-old West Sound Skills Center will not receive any capital funding and will continue to deteriorate.

What alternatives were explored? Why was the recommended alternative chosen ?

The skills center building was built in 1977 and all the building systems have outlived their useful lives. A complete modernization of the current facility and addition of the new building is very cost effective compared to the alternative of building a completely new facility. The ability to maintain operation through phased construction is beneficial to both the program operation and construction.

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

The WSTSC serves students from the Bremerton, Bainbridge Island, Central Kitsap, and North Kitsap School Districts. The modernization and addition project will allow the WSTSC to offer programs to an additional 250 students (a 50% increase of student's served) to meet the needs of high demand programs.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

The project's local contribution includes salary percentages of the school district facilities director and other district

350 - Superintendent of Public Instruction
Capital Project Request

2021-23 Biennium

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Version: S1 2022 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/9/2021 4:42PM

Project Number: 40000060

Project Title: West Sound Technical Skills Center Modernization

Description

personnel.

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

This project supports Superintendent Reykdal’s K-12 Education Vision of his goal for Washington’s public education system to prepare every student who walks through our school doors for post-secondary aspirations, careers, and life.

Does this project include IT-related costs, including hardware, software, cloud-based services, contracts or IT staff?

OSPI will utilize its existing Information and Condition of Schools (ICOS) Database to track pertinent project information. No funding requested will be used to modify the ICOS database.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy use? If yes, please elaborate.

The building modernization will comply with the Washington Sustainable Schools Protocol.

Historical Significance

The building built in 1977 does not have any historical significance.

Funding Requested

- 2019-21 \$0
- 2021-23 \$88,589,000
- 2023-25 \$0
- 2025-27 \$0
- 2027-29 \$0

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

The West Sound Skills Center serves the Bremerton School District and the surrounding communities in the greater Puget Sound region. Enrollment data from the 2020-21 school year demonstrates that 51.5% of students attending the Bremerton School District are black, indigenous, or people of color, including students of two or more races.

Location

City: Bremerton

County: Kitsap

Legislative District: 026

Project Type

Grants

350 - Superintendent of Public Instruction
 Capital Project Request

2021-23 Biennium

*

Version: S1 2022 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/9/2021 4:42PM

Project Number: 4000060

Project Title: West Sound Technical Skills Center Modernization

Description

Grant Recipient Organization: Bremerton School District.

RCW that establishes grant: 28A.245

Application process used

The skill center submitted its proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2020 for prioritization scoring purposes. The skills centers directors, host school districts, and OSPI staff collaborated to develop and improve the method to score each project, with different categories based on the phase of development (pre-construction and construction) and the type of project (new branch campus, modernization of core campus, satellite, etc.). Scoring criterion for projects at the pre construction phase focuses on the identifiable need for the project, while the scoring criterion for projects at the construction phase focuses on the quality of the project. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills center directors who do not have projects proposed in the 2021-23 biennium. The scoring and review process will continue to be refined in future capital budget cycles by skills center directors and OSPI staff to accurately identify those projects most in need of capital funds and provide a more comparative approach.

Growth Management impacts

The focus of this project is to modernize an out-of-date facility and create additional space to better meet the educational and industry needs of students in the Kitsap region. The expectation is that the current space is better utilized, not creating a growth project, rather just modernization to an existing facility. This modernization is not occurring in an urban growth area and has no impact as it is merely updating an existing building. There is no concern that this project will create pressures for additional development as it is modernizing a current facility and enrollment is not based upon zoning regions, rather it is a choice option for students. WSTSC facilities development must comply with GMA as promulgated by the Kitsap County comprehensive plan and as regulated by the Kitsap County Unified Development Code. Planning elements that must be considered as WSTSC moves forward with modernization include use permit requirements for educational use, impact fees, stormwater, and storm drain requirements, and other land use regulations.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	88,589,000				88,589,000
	Total	88,589,000	0	0	0	88,589,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

The proposed project will not have an impact on the operating budget.

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	S1-A	S1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000060	40000060
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	West Sound Technical Skills Center	
Project Name	WSTSC Improvement	
OFM Project Number		

Contact Information

Name	Shani Watkins	
Phone Number	360-473-0550	
Email	shani.watkins@westsoundtech.org	

Statistics

Gross Square Feet	121,695	MACC per Square Foot	\$342
Usable Square Feet	115,923	Escalated MACC per Square Foot	\$394
Space Efficiency	95.3%	A/E Fee Class	B
Construction Type	Vocational schools	A/E Fee Percentage	9.19%
Remodel	Yes	Projected Life of Asset (Years)	40+

Additional Project Details

Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	3.28%	Higher Ed Institution	No
Sales Tax Rate %	9.00%	Location Used for Tax Rate	Kitsap
Contingency Rate	10%		
Base Month	April-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	February-20	Predesign End	July-22
Design Start	July-22	Design End	November-23
Construction Start	May-23	Construction End	May-26
Construction Duration	36 Months		

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Project Cost Estimate

Total Project	\$77,066,824	Total Project Escalated	\$88,589,141
		Rounded Escalated Total	\$88,589,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	West Sound Technical Skills Center	
Project Name	WSTSC Improvement	
OFM Project Number		

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$3,432,110		
Extra Services	\$2,256,998		
Other Services	\$1,670,063		
Design Services Contingency	\$802,150		
Consultant Services Subtotal	\$8,161,321	Consultant Services Subtotal Escalated	\$9,116,908

Construction			
GC/CM Risk Contingency	\$1,111,500		
GC/CM or D/B Costs	\$7,115,586		
Construction Contingencies	\$8,011,518	Construction Contingencies Escalated	\$9,288,554
Maximum Allowable Construction Cost (MACC)	\$41,644,300	Maximum Allowable Construction Cost (MACC) Escalated	\$47,997,497
Sales Tax	\$5,209,461	Sales Tax Escalated	\$6,014,209
Construction Subtotal	\$63,092,365	Construction Subtotal Escalated	\$72,838,745

Equipment			
Equipment	\$3,319,557		
Sales Tax	\$298,760		
Non-Taxable Items	\$0		
Equipment Subtotal	\$3,618,317	Equipment Subtotal Escalated	\$4,195,078

Artwork			
Artwork Subtotal	\$440,742	Artwork Subtotal Escalated	\$440,742

Agency Project Administration			
Agency Project Administration Subtotal	\$1,280,587		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,096,933	Project Administration Subtotal Escalated	\$1,271,784

Other Costs			
Other Costs Subtotal	\$657,146	Other Costs Subtotal Escalated	\$725,884

Project Cost Estimate			
Total Project	\$77,066,824	Total Project Escalated	\$88,589,141
		Rounded Escalated Total	\$88,589,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0753	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$3,148,725			69% of A/E Basic Services
Sales Tax on A/E Basic Services in Design-Build Contract	\$283,385			
Insert Row Here				
Sub TOTAL	\$3,432,110	1.0987	\$3,770,860	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$440,000			
Geotechnical Investigation	\$300,000			
Commissioning	\$120,000			
Site Survey	\$5,500			
Testing	\$100,000			
LEED Services				
Voice/Data Consultant	\$20,000			
Value Engineering	\$50,000			
Constructability Review	\$25,000			
Environmental Mitigation (EIS)				
Landscape Consultant	\$440,000			
Arborist	\$15,000			
Envelope Consultant	\$115,000			
Regulated Materials Bid Documents	\$25,000			
Regulated Materials Construction Mx	\$75,000			
Traffic Consultant	\$15,000			
Design-Build Advisor	\$160,000			
Consultant Reserves	\$222,980			
Sales Tax on Select A/E Extra Services in Design-Build Contract	\$128,518			
Insert Row Here				
Sub TOTAL	\$2,256,998	1.0987	\$2,479,764	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,414,645			31% of A/E Basic Services
HVAC Balancing	\$90,000			
Staffing	\$30,000			
Sales Tax on Selected Other Services in Design-Build Contract	\$135,418			
Insert Row Here				
Sub TOTAL	\$1,670,063	1.1594	\$1,936,271	Escalated to Mid-Const.

5) Design Services Contingency				
Design Services Contingency	\$735,917			
Sales Tax on Design Services Cont. Anticipated in Design-Build Contract	\$66,233			
Insert Row Here				
Sub TOTAL	\$802,150	1.1594	\$930,013	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$8,161,321		\$9,116,908	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$734,000			
G20 - Site Improvements	\$2,287,000			
G30 - Site Mechanical Utilities	\$603,000			
G40 - Site Electrical Utilities	\$215,000			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$3,839,000	1.1046	\$4,240,560	
2) Related Project Costs				
Offsite Improvements	\$610,000			
City Utilities Relocation	\$225,000			
Parking Mitigation	\$0			
Stormwater Retention/Detention	\$525,000			
Other				
Insert Row Here				
Sub TOTAL	\$1,360,000	1.1046	\$1,502,256	
3) Facility Construction				
A10 - Foundations	\$1,244,000			
A20 - Basement Construction	\$0			
B10 - Superstructure	\$2,429,600			
B20 - Exterior Closure	\$5,068,000			
B30 - Roofing	\$2,726,400			
C10 - Interior Construction	\$3,006,400			
C20 - Stairs	\$80,000			
C30 - Interior Finishes	\$2,075,200			
D10 - Conveying	\$96,000			
D20 - Plumbing Systems	\$1,283,200			
D30 - HVAC Systems	\$3,090,400			
D40 - Fire Protection Systems	\$597,600			
D50 - Electrical Systems	\$3,917,600			
F10 - Special Construction	\$0			
F20 - Selective Demolition	\$507,200			
General Conditions	\$0			
Built-in Equipment	\$1,686,400			
Built-In Furnishings	\$889,200			
Design & Estimating Contingency	\$3,706,200			
Negotiated Support Services	\$4,041,900			
Insert Row Here				
Sub TOTAL	\$36,445,300	1.1594	\$42,254,681	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$41,644,300		\$47,997,497	

5) GCCM Risk Contingency			
GCCM Risk Contingency	\$1,111,500		
Other			
Insert Row Here			
Sub TOTAL	\$1,111,500	1.1594	\$1,288,674
6) GCCM or Design Build Costs			
GCCM Fee	\$1,676,700		
Bid General Conditions	\$2,020,500		
GCCM Preconstruction Services	\$330,000		
GC/CM P&P Bond	\$552,600		
General Liability Insurance	\$552,600		
B&O Tax	\$378,900		
Adjust for Additional Escalation	\$1,604,286		
Insert Row Here			
Sub TOTAL	\$7,115,586	1.1594	\$8,249,811
7) Construction Contingency			
Allowance for Change Orders	\$4,164,430		
Project Reserves	\$3,847,088		
Insert Row Here			
Sub TOTAL	\$8,011,518	1.1594	\$9,288,554
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1594	\$0
Sales Tax			
Sub TOTAL	\$5,209,461		\$6,014,209
CONSTRUCTION CONTRACTS TOTAL	\$63,092,365		\$72,838,745

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$1,511,960				
E20 - Furnishings	\$1,511,960				
F10 - Special Construction					
Moving Expenses	\$200,000				
Adjust for Additional Escalation	\$95,637				
Insert Row Here					
Sub TOTAL	\$3,319,557		1.1594	\$3,848,695	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1594	\$0	
Sales Tax					
Sub TOTAL	\$298,760			\$346,383	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$3,618,317			\$4,195,078	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$440,742				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$440,742		NA	\$440,742	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,280,587				
Additional Services					
PM Fee Reduction	-\$183,654				
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$1,096,933		1.1594	\$1,271,784	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Potential Legal Fees	\$35,000				
Permits & Pland Review Fees	\$486,780				
Builder's Risk Insurance	\$160,000				
Advertisements	\$4,800				
Printing/Scanning/Postage	\$6,250				
Reduce Auto-Calculating Escalation	-\$35,684				
OTHER COSTS TOTAL	\$657,146		1.1046	\$725,884	

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C-100(2021)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No:	350	Agency Name	Bremerton School District
Contact Name:	Shani Watkins, Director, West Sound Tech		
Phone:	360-473-0550	Fax:	
Fund(s) Number:	057	Fund Name:	State Bldg Construction Account
Project Number:	40000060	Project Title:	West Sound Technical Skills Center Modernization

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? Yes No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? Yes No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? Yes No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? Yes No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? Yes No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency). Yes No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? Yes No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? Yes No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? Yes No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.