

UNIVERSITY OF WASHINGTON

Agency 360

2021-2023 CAPITAL BUDGET REQUEST

September 14, 2020

2021-2023 Capital Budget Request and 2021-2031 Ten Year Capital Plan TABLE OF CONTENTS

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TAB A

Introduction

UW Capital Budget Introduction

UW 2021-2023 State Capital Budget Request and 10 Year Plan

10 Year Capital Plan by Priority – Report (CBS 001)

Department of Archaeology and Historic Preservation Review Correspondence

Capital FTE Summary – Report (CBS 004)

UW Deferred Maintenance Backlog Reduction Plan

University of Washington Capital Budget Introduction

As the state's flagship university, the University of Washington (UW) serves more students than any institution in the Northwest – 59,000 annually. Founded in 1861, the UW is one of the oldest state-supported institutions of higher education on the West Coast. The UW is deeply committed to upholding the responsibility that comes with that legacy; being public has always meant being accessible. Anyone can enjoy and be enriched by all the UW has to offer, including world-class libraries, art, music, drama, sports and the highest quality medical care in the Washington State. Being public also means being engaged with our communities, and through knowledge and discovery we are elevating the quality of lives of others.

The UW Seattle campus is made up of 18 colleges and schools whose faculty offer educational opportunities to students ranging from first-year undergraduates through doctoral-level candidates. While serving the educational needs of students locally, its reach is worldwide.

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

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

UW Bothell, founded in 1990, enjoys a 128-acre campus with more than 5,900 students enrolled in undergraduate and graduate degree programs. UW Bothell is unique as it is the only 4-year institution in WA which shares a campus with a two-year institution, Cascadia College. UW Bothell holds the student-faculty relationship to be paramount, providing access to excellence in higher education through innovative and creative curricula, interdisciplinary teaching and research, and a dynamic community of multicultural learning.

UW Tacoma, also founded in 1990, has approximately 5,300 students in 13 schools with over 50 degree programs. The school's 46-acre downtown campus, crafted from updated and restored historic buildings in the Warehouse District, has won national recognition. UW Tacoma is an urban-serving university providing access to students in a way that transforms families and communities, and impacts and informs economic development through community engagement.

UW Vision Statement

The UW educates a diverse student body to become responsible global citizens and future leaders through a challenging learning environment informed by cutting-edge scholarship. Discovery is at the heart of our University. We discover timely solutions to the world's most complex problems and enrich people's lives throughout our community, the state of Washington, the nation, and the world.

The primary mission of the UW is the preservation, advancement, and dissemination of knowledge. The University preserves knowledge through its libraries and collections, its courses, and the scholarship of its faculty. It advances new knowledge through many forms of research inquiry, and discussion, and disseminates it through the classroom and the laboratory, scholarly exchanges, creative practice, international education, and public service.

UW Key Strategies to Meet the Great Challenges of Our Future

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

2021-2023 Biennial Capital Budget Request

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

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

The projects identified in the University of Washington 2021-2023 State Capital Budget Request, and in the 10 Year Capital Plan, are necessary to sustain the mission of the University of Washington on the Bothell, Seattle and Tacoma campuses.

2021-2023 State Capital Budget Request and 10 Year Plan

The UW has identified a series of capital projects, acquisitions, and leases to pursue over the next five years. These capital expenses are intended to further the strategic initiatives outlined by President Cauce and Provost Richards. These projects accommodate projected growth and address the most pressing infrastructure needs. A variety of fund sources will be utilized to accomplish these. The following table lists projects that have been identified as needing at least partial State funding to proceed.

PROPOSED PROJECTS													
	Phase(s)	Total Project Budget	2021-2023		2023-2025		2025-2027		2027-2029		2029-2031		Total State Funds
			State Funds	UW Bldg. Account	State Funds	UW Bldg. Account	State Funds	UW Bldg. Account	State Funds	UW Bldg. Account	State Funds	UW Bldg. Account	
Funding in \$1,000's													

UW BUILDING ACCOUNT OR OTHER FUNDING

Preventive Facility Maintenance & Building System Repairs	C	129,125	-	25,825	-	25,825	-	25,825	-	25,825	-	25,825	-	129,125
Major Infrastructure (Seismic Improvements)	D/C	74,000	-	18,000	-	16,300	-	8,000	-	-	-	-	-	42,300
Asset Preservation (Minor Works & Major Preservation)	D/C	-	-	42,000	-	45,417	-	55,467	-	65,253	-	67,075	-	275,212
UW Tacoma - Soil Remediation*	D/C	10,000	2,000	-	-	2,000	-	-	-	2,000	-	2,000	-	10,000
TOTALS		213,125	2,000	85,825	2,000	87,542	2,000	89,292	2,000	91,078	2,000	92,900	2,000	456,637

*Soil Remediation funded from separate State account established for this purpose.

STATE BOND REQUESTS

College of Engineering Interdisciplinary Engineering Bldg - Phase I(a)	D/E/C	75,000	45,400	-	-	-	-	-	-	-	-	-	-	45,400
UW Tacoma (Milgard Hall)	C	50,500	36,000	-	-	-	-	-	-	-	-	-	-	36,000
UW Medicine - Behavioral Health Teaching Facility	C	224,500	191,250	-	-	-	-	-	-	-	-	-	-	191,250
Renovation/Replacement Magnuson Health Sciences Bldg - Phase 2	C	64,000	5,000	-	-	58,000	-	-	-	-	-	-	-	63,000
Anderson Hall Renovation	D/E/C	30,000	3,000	-	-	17,650	-	-	-	-	-	-	-	20,650
Renovation/Replacement Magnuson Health Sciences Bldg - Phase 3	PD/D/E/C	95,000	-	-	-	20,000	-	75,000	-	-	-	-	-	95,000
Miller Hall Renovation	D/E/C	75,000	-	-	-	-	-	7,000	-	43,000	-	-	-	50,000
Bagley Hall - Renovation/Replacement (A&S) - Phase 1	PD/D/E/C	77,000	-	-	-	1,000	-	10,000	-	50,000	-	-	-	61,000
TOTALS		691,000	280,650	-	-	96,650	-	92,000	-	93,000	-	-	-	562,300

MAJOR REAPPROPRIATIONS

Health Sciences Education - T-Wing Renovation/Addition (HSEB)	C	100,623	21,800	-	-	-	-	-	-	-	-	-	-	21,800
UW Bothell (Cascadia College) STEM 4	C	79,438	68,655	-	-	-	-	-	-	-	-	-	-	68,655
Center for Advanced Materials and Clean Energy Technologies (Site W27)	D/E/C	309,000	15,000	-	-	-	-	-	-	-	-	-	-	15,000
TOTALS		489,061	105,455	-	-	-	-	-	-	-	-	-	-	105,455

Phase Key:

Acq. = Acquisition

C = Construction

D = Design

E = Enabling Projects

PD = Preredesign

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Ten Year Capital Plan by Project Class

2021-23 Biennium *

Version: 03 21-23 Capital Request FINAL

Report Number: CBS001
Date Run: 9/28/2020 7:35AM

Project Class: Preservation										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	91000019 Preventive Facility Maintenance and Building System Repairs 064-1 UW Building Account-State	154,950,000	25,825,000			25,825,000	25,825,000	25,825,000	25,825,000	25,825,000
2	30000808 UW Major Infrastructure 064-1 UW Building Account-State	74,800,000	7,633,000	21,867,000	3,000,000	18,000,000	16,300,000	8,000,000		
3	40000049 Magnuson Health Sciences Phase II- Renovation/Replacement 057-1 State Bldg Constr-State	64,000,000		1,000,000		5,000,000	58,000,000			
4	20091002 Anderson Hall Renovation 057-1 State Bldg Constr-State 148-6 HE - Dedicated Locl-Non-Appropriated	20,850,000	200,000			3,000,000	17,650,000			
	Project Total:	30,000,000	200,000			3,150,000	26,650,000			
5	40000050 UW Seattle - Asset Preservation (Minor Works) 21-23 064-1 UW Building Account-State	120,733,000				23,200,000	23,664,000	24,137,000	24,620,000	25,112,000
6	40000074 UW Seattle - Asset Preservation 21-23 064-1 UW Building Account-State	113,103,000				12,485,000	14,925,000	22,991,000	30,823,000	31,879,000
7	40000070 UW Bothell - Asset Preservation (Minor Works) 21-23 064-1 UW Building Account-State	23,838,000				3,638,000	3,934,000	4,804,000	5,652,000	5,810,000
8	40000072 UW Tacoma - Asset Preservation (Minor Works) 21-23 064-1 UW Building Account-State	17,538,000				2,677,000	2,894,000	3,535,000	4,158,000	4,274,000
9	92000002 UW Tacoma Campus Soil Remediation 057-1 State Bldg Constr-State 173-1 State Toxics Control-State	4,300,000	4,300,000			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

360 - University of Washington Ten Year Capital Plan by Project Class 2021-23 Biennium *

Version: 03 21-23 Capital Request FINAL

 Report Number: CBS001
 Date Run: 9/28/2020 7:35AM

Project Class: Preservation										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
9	92000002 UW Tacoma Campus Soil Remediation 23N-1 MTC Capital Account-State	1,800,000		1,800,000						
	Project Total:	18,258,000	6,458,000	1,800,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
10	40000024 T-Wing Renovation - Phase 3 057-1 State Bldg Constr-State	95,000,000					20,000,000	75,000,000		
11	40000051 Bagley Hall - Renovation/Replacement (A&S) - Phase 1 057-1 State Bldg Constr-State 064-1 UW Building Account-State 148-6 HE - Dedicated Locl-Non-Appropriated	61,000,000					1,000,000	10,000,000	50,000,000	
	Project Total:	77,000,000				1,000,000	10,000,000	66,000,000		
12	20091001 Miller Hall Renovation 057-1 State Bldg Constr-State 148-6 HE - Dedicated Locl-Non-Appropriated	50,000,000					7,000,000	43,000,000	25,000,000	
	Project Total:	75,000,000				7,000,000	68,000,000			
Total: Preservation		864,220,000	40,116,000	24,667,000	3,000,000	95,975,000	195,192,000	183,292,000	227,078,000	94,900,000

Project Class: Program										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	30000486 Health Sciences Education - T-Wing Renovation/Addition 057-1 State Bldg Constr-State	68,623,000	2,951,000	43,872,000	21,800,000					

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Ten Year Capital Plan by Project Class

2021-23 Biennium *

Version: 03 21-23 Capital Request FINAL

Report Number: CBS001
Date Run: 9/28/2020 7:35AM

Project Class: Program										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	30000486 Health Sciences Education - T-Wing Renovation/Addition									
	064-1 UW Building	2,000,000		2,000,000						
	Account-State									
	148-6 HE - Dedicated	30,000,000				30,000,000				
	Locl-Non-Appropriated									
	Project Total:	100,623,000	2,951,000	45,872,000	21,800,000	30,000,000				
2	30000492 College of Engineering Interdisciplinary/Education Research Ctr									
	057-1 State Bldg	46,000,000	600,000			45,400,000				
	Constr-State									
	064-1 UW Building	4,000,000		4,000,000						
	Account-State									
	148-6 HE - Dedicated	25,000,000				25,000,000				
	Locl-Non-Appropriated									
	Project Total:	75,000,000	600,000	4,000,000		70,400,000				
3	30000378 UW Bothell									
	057-1 State Bldg	79,438,000	502,000	10,281,000	68,655,000					
	Constr-State									
4	20102002 UW Tacoma									
	057-1 State Bldg	36,500,000	500,000			36,000,000				
	Constr-State									
	064-1 UW Building	4,000,000		4,000,000						
	Account-State									
	148-6 HE - Dedicated	10,000,000				10,000,000				
	Locl-Non-Appropriated									
	Project Total:	50,500,000	500,000	4,000,000		46,000,000				
5	91000016 Ctr for Advanced Materials and Clean Energy Research Test Beds									
	057-1 State Bldg	28,988,000	12,033,000	1,955,000	15,000,000					
	Constr-State									
	148-6 HE - Dedicated	280,012,000				140,000,000	140,012,000			
	Locl-Non-Appropriated									
	Project Total:	309,000,000	12,033,000	1,955,000	15,000,000	140,000,000	140,012,000			
6	40000038 Behavioral Health Teaching Facility									

360 - University of Washington Ten Year Capital Plan by Project Class 2021-23 Biennium *

Version: 03 21-23 Capital Request FINAL

 Report Number: CBS001
 Date Run: 9/28/2020 7:35AM

Project Class: Program										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
6	40000038 Behavioral Health Teaching Facility 057-1 State Bldg 224,500,000 Constr-State			33,250,000		191,250,000				
7	91000022 Buy Clean Washington Study 057-1 State Bldg 110,000 Constr-State		100,000		10,000					
Total: Program		839,171,000	16,686,000	99,358,000	105,465,000	477,650,000	140,012,000			
Total Account Summary										
Account-Expenditure Authority Type		Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
057-1 State Bldg Constr-State		779,309,000	21,186,000	90,358,000	105,465,000	280,650,000	96,650,000	92,000,000	93,000,000	
064-1 UW Building Account-State		514,962,000	33,458,000	31,867,000	3,000,000	85,825,000	87,542,000	89,292,000	91,078,000	92,900,000
148-6 HE - Dedicated Locl-Non-Appropriated		395,162,000				205,150,000	149,012,000		41,000,000	
173-1 State Toxics Control-State		12,158,000	2,158,000			2,000,000	2,000,000	2,000,000	2,000,000	
23N-1 MTC Capital Account-State		1,800,000		1,800,000						
Total		1,703,391,000	56,802,000	124,025,000	108,465,000	573,625,000	335,204,000	183,292,000	227,078,000	94,900,000

Ten Year Capital Plan by Project Class

*

Report Number: CBS001
Date Run: 9/28/2020 7:35AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Functional Area	*	All Functional Areas
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Transmittal

Date: August 27, 2020

To: Holly Borth
Preservation Design Reviewer
Department of Archaeology & Historic Preservation
PO Box 48343
Olympia, WA 98504-8348

From: Julie Blakeslee
University Environmental & Land Use Planner

Subject: Executive Order 05-05 Review in Support of State Budget Request

In accordance with Executive Order 05-05 directing agencies to consult with the Department of Archaeology and Historic Preservation (DAHP) on all capital construction projects to be considered for state funding or for pre-design reports, the University of Washington is hereby seeking exemptions for and providing information on six (6) proposed projects.

We would appreciate a letter from you confirming receipt of this information for OFM purposes.

The six projects include:

INTERDISCIPLINARY ENGINEERING BUILDING (2018-09-07191; also listed as “College of Engineering” in the past; DAHP letter dated 9/12/18 for pre-design). – The UW has completed the pre-design and requests funds for the construction of this facility to support the needs of a growing College of Engineering program and enrollment. This project site proposed is located at the existing University Facilities Building, University Facilities Administration Building, and Facilities Annex 4.

MILGARD HALL (2018-09-07191; previously called “UW Tacoma – Academic Innovation Building”; DAHP letter dated 10/18/18 for design). – The UW is requesting construction funding for the new UW Tacoma (UWT) Academic Innovation building, called Milgard Hall. The new 50,000 GSF building is expected to enable the institution to serve an additional 500 FTE state-supported students. It will also enable the use of cross laminated timber (CLT) in a major state funded construction project. The project site proposed is located in a parking lot just south of the UW Tacoma Snoqualmie building along South “C” St.

RENOVATION/REPLACEMENT MAGNUSON HEALTH SCIENCES BUILDING - Phase 2 (T-Wing) – The UW is seeking design funding for Phase 2 of the T-Wing Renovation/Replacement at the Magnuson Health Sciences Center. The pre-design for Phase 2 has been completed. (Phase I is the Health Sciences Education Building currently under construction; 2018-09-07191; DAHP letter dated 10/18/18.)

ANDERSON HALL (2020-05-03624; reviewed by DAHP letter dated 5/28/20 for pre-design) – The UW requests design funding for Anderson Hall, a part of the UW’s original Restore the Core program to restore some of our oldest buildings on campus. Typical work includes items such as exterior cleaning and unreinforced masonry improvements (i.e. bracing building appendages, stabilizing non-bearing walls at building entrances and outdoor areas of congregation); interior system upgrades such as lighting, IT, and mechanical; fire, life, safety upgrades; removal of some past renovation elements; and improved accessibility per the ADA.

BEHAVIORAL HEALTH TEACHING FACILITY (2020-02-01350; reviewed by DAHP letter dated 2/18/20 for pre-design/pre-construction) – The Washington State legislature appropriated funding (House Bill 1593) for predesign, siting, and design of a facility to provide innovative and integrated behavioral health care and teaching services. Pre-design and pre-construction were funded in the last biennium to expedite the delivery of this building. The UW is seeking construction funding. The project is at the UW Medical Center – Northwest (formerly Northwest Hospital) on the current D-Wing Building site. A SEPA EIS Addendum is soon to be published with historic resource review of the D-Wing building included.

SEISMIC IMPROVEMENTS – (2018-09-07191; also called URM Improvements and UW Major Infrastructure in the past; DAHP letter dated 9/12/18). – The UW requests funds for phase 3 of seismic improvements to upgrade unreinforced masonry (URM) buildings on the Seattle campus. Sixteen buildings have been identified that require URM/façade upgrades. The UW has a number of buildings constructed with URM from the late 19th century to the mid-20th century. Twenty-five buildings have been identified that require parapet bracing. UW has identified the work needed to: improve life safety; minimize structural failure; preserve historic structures; and reduce adverse effects on UW operations in the event of an earthquake. The work of this capital program is being planned for four-five phases, depending on funding. Significant coordination with the Seattle Department of Construction & Inspections structural engineering group and Seattle Department of Neighborhoods Landmarks group has occurred during the planning of this work, including design review.



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

September 9, 2020

Ms. Julie Blakeslee
Land Use Planner
University of Washington
Box 352205
Seattle, WA 98195

In future correspondence please refer to:
Project Tracking Code: 2020-09-05684
Re: University of Washington 2021-2023 Biennium Budget Request

Dear Ms. Blakeslee:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). The above referenced project has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 05-05 (GEO 05-05). We have reviewed the materials you provided for the University of Washington Capital Programs Projects for the 2021-2023 Biennium.

We look forward to continuing consultation under Governor's Executive Order 05-05 on the following projects:

INTERDISCIPLINARY ENGINEERING BUILDING (2018-09-07191)
MILGARD HALL (2018-09-07191)
RENOVATION/REPLACEMENT MAGNUSON HEALTH SCIENCES BUILDING – (2018-09-07191)
ANDERSON HALL (2020-05-03624)
BEHAVIORAL HEALTH TEACHING FACILITY (2020-02-01350)
SEISMIC IMPROVEMENTS – (2018-09-07191)

Finally, please note that in order to streamline our responses, DAHP requires that Resource documentation (HPI, Archaeology sites, TCP) and reports be submitted electronically. Correspondence must be emailed in PDF format to the appropriate compliance email address. For more information about how to submit documents to DAHP please visit: <https://dahp.wa.gov/project-review>. To assist you in conducting a cultural resource survey and inventory effort, DAHP has developed Guidelines for Cultural Resources Reporting. You can view or download a copy from our website.

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

Sincerely,

Holly Borth



Project Compliance Reviewer
(360) 890-0174
holly.borth@dahp.wa.gov



360 - University of Washington

Capital FTE Summary

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS004

Date Run: 9/11/2020 4:03PM

FTEs by Job Classification

<u>Job Class</u>	<u>Authorized Budget</u>		<u>2021-23 Biennium</u>	
	<u>2019-21 Biennium</u>			
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Accountant			4.0	4.0
Accounting Manager			1.0	1.0
Administrative Assistants			2.0	2.0
Assistant Directors			3.0	3.0
Business Analyst			0.5	0.5
Construction Manager			8.0	8.0
Director			1.0	1.0
Program Support			1.5	1.5
Programmer			3.0	3.0
Project Integrator			4.0	4.0
Project Manager			12.0	12.0
Total FTEs			40.0	40.0

Account

<u>Account - Expenditure Authority Type</u>	<u>Authorized Budget</u>		<u>2021-23 Biennium</u>	
	<u>2019-21 Biennium</u>			
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
057-1 State Bldg Constr-State			1,847,753	1,884,708
064-1 UW Building Account-State			2,771,630	2,827,062
Total Funding			4,619,383	4,711,770

Narrative

Capital Staffing

Capital FTE Summary
2021-23 Biennium
*

Report Number: CBS004
Date Run: 9/11/2020 4:03PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget

University of Washington Deferred Maintenance Backlog Reduction Plan

*The University of Washington's Deferred Maintenance Backlog Reduction Plan is prepared and presented in the 2021-23 Capital Budget Request to meet the requirements of RCW 43.88.030 (5d):
"A strategic plan for reducing backlogs of maintenance and repair projects. The plan shall include a prioritized list of specific facility deficiencies and capital projects to address the deficiencies for each agency, cost estimates for each project, a schedule for completing projects over a reasonable period of time, and identification of normal maintenance activities to reduce future backlogs;"*

INTRODUCTION

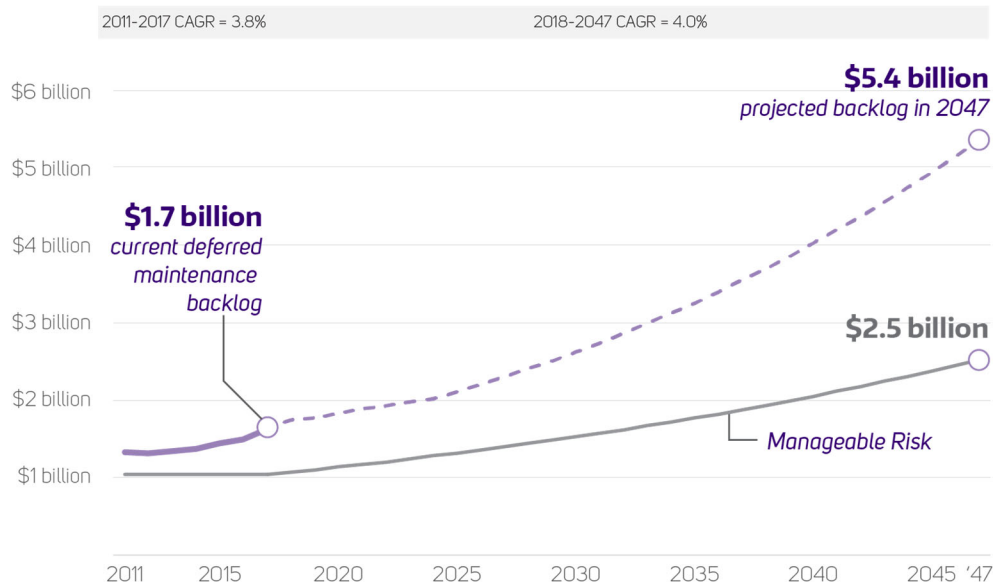
The University of Washington's deferred maintenance backlog reduction plan has been fully incorporated into the long-term (30 year) capital planning framework presented the Board of Regents earlier this year. The plan relies on a four pronged approach:

1. Increasing annual capital spending on renewal or replacement to 50% of total expenditures
2. Limit the growth of state supported space to 0.5% per year
3. Fully fund annual M&O for all new buildings
4. Increase preventive maintenance

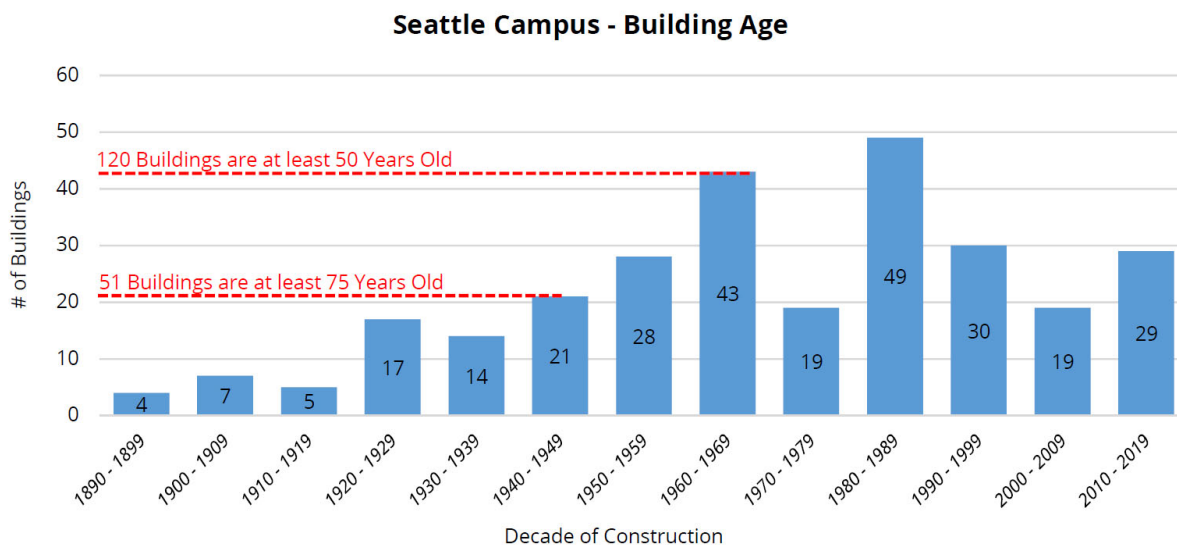
Through sustained adherence to these strategies, the University will be able to reduce its deferred maintenance backlog to a manageable level in the next 20-30 years. This will improve the quality of the campus, reduce the risk of catastrophic failures, extend the life of the buildings, enhance health and safety, contribute to meeting sustainability goals, and increase the academic quality through the modernization of deteriorating facilities.

BACKGROUND

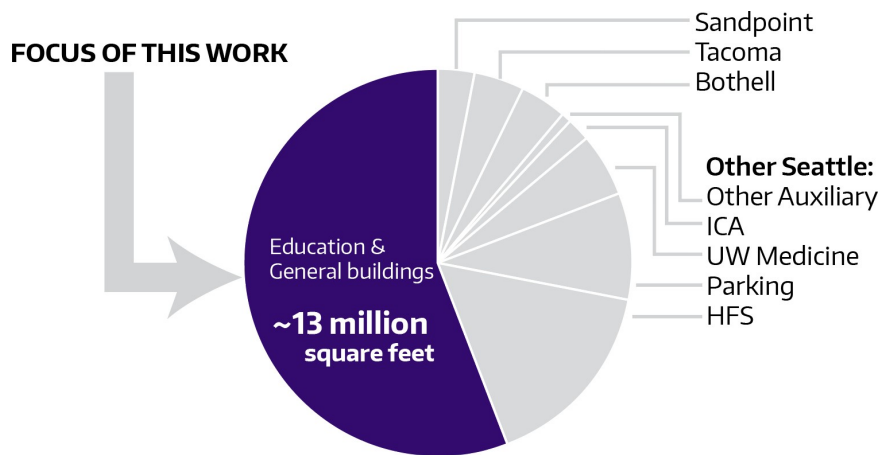
Based on information compiled from our building condition assessments and those of an outside consultant (Sightlines), we estimate the current deferred maintenance backlog for the state-supported buildings on the Seattle campus is \$1.7 billion and growing. This translates into roughly \$135 per square foot, which is significantly higher than the \$80 per square foot generally considered to be manageable for institutions of higher education. As a result, the University is forced to spend most of its available resources on corrective maintenance and emergency replacement as building components fail. This is inherently less efficient than addressing maintenance issues in a planned fashion and results in accelerated deterioration of our most important buildings. The figure below illustrates how this backlog can accelerate with continued underinvestment and inflation, if we don't begin to address it now.



On the Seattle campus, this phenomenon is exasperated because of the age profile of our buildings. Nearly 50% of our buildings are more than 50 years old and another 25% are approaching 30 years old. Normal life expectancy for most major building systems is approximately 30 years, so we are experiencing a “bow wave” of buildings and systems nearing the end of their useful life.

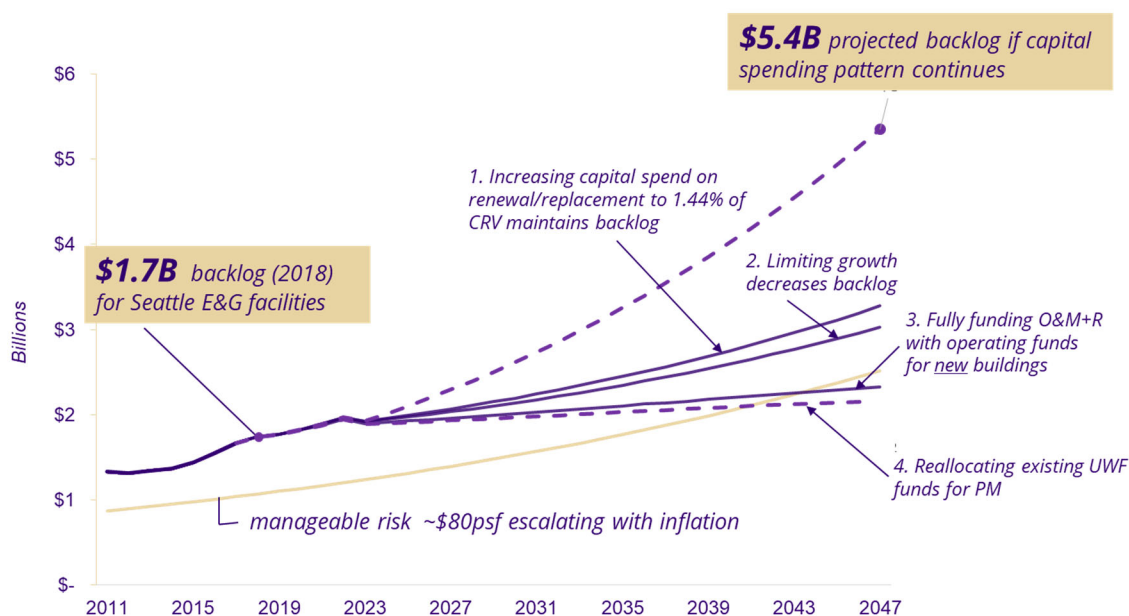


Although the University of Washington owns over 27 million square feet across the city and state, the focus of our deferred maintenance backlog reduction plan is on the approximately 13 million square feet of state-supported (education and general) facilities on the Seattle campus. These facilities are critical to the core mission of our institution and a targeted approach is needed to keep these buildings as functional as possible.



STRATEGY

A four pronged strategy was endorsed by the Board of Regents in March 2019, and it is intended to be a realistic and sustainable model that will allow the University to slow the growth of deferred maintenance and gradually reduce the backlog to a manageable level. The figure below illustrates the long-term impact of each of the measures.



The four strategies illustrated in the above diagram include:

- 1. Increase annual capital spending on renewal or replacement to 50% of total expenditures.** Historically the University has focused significantly less of its total capital expenditures on renewal and replacement projects. Instead much of the capital has been used for new buildings which actually increase the need for annual renewal and replacement. This shift will allow the University to reinvest capital in existing facilities at roughly the same rate as they are deteriorating - calculated at 1.44% of the current replacement value - and at the same time reduce the rate at which we are adding to the need. While the 2021-2023 Capital Budget Request includes funding for two new buildings already in process, future capital requests will be focused on the renovation of existing buildings.

2. **Limit the growth of state supported space to 0.5% per year.** Historically, the University has grown its square footage at a rate of 3% per year. As stated above, this increases the need for annual reinvestment and eventually adds to the deferred maintenance backlog. By focusing sharply on improved space utilization, the University can reduce the growth rate of state supported space over the next decade and slow down the growth of its reinvestment needs. Again, the 2021-2023 Capital Budget Request includes two requests for growth projects, but future requests will be focused on renovation of existing buildings.
3. **Fully fund annual M&O for new buildings.** When new buildings are added to the campus, maintenance and operating costs increase. However, full funding for these costs is often not provided. In the end, this represents a reduction in funding available for maintenance on a square foot basis, which inevitably results in increased deferred maintenance. The University will now require that appropriate M&O funding to be committed before beginning any new building project.
4. **Increase preventive maintenance.** Good preventive maintenance can extend the useful life of building components, which has the effect of slowing the need to replace building components such as air handling units, pumps, fans, etc. As a result, this will slow the growth of the deferred maintenance backlog.

ACTION STEPS:

The cornerstone of the deferred maintenance backlog reduction plan is access and use of reliable and fully integrated information about our facilities. A number of initiatives are underway to improve the data and the University's use of it to make decisions:

- **Transition to Operations (T2O).** The University has been an industry leader with regard to transitioning newly constructed buildings to operations and occupancy. Strict data standards and performance guidelines are set for each building component, and preventive maintenance cycles are integrated into the University's systems. This powers our corresponding preventive maintenance efforts in new facilities, which is our focus. Doing effective preventive maintenance on these new assets will allow us to extend the useful life of the building components from the very beginning.
- **Comprehensive Facilities Condition Assessment.** While the University maintains an overall assessment of facilities conditions, it does not have detailed assessments at the component level. The University has contracted with a consultant (ISES Corporation) to develop a detailed assessment of every facility. This work will extend through the next biennium, and the information will be captured and integrated into our facilities management software (AssetWorks) to guide preventive maintenance plans and work order management.
- **Monitor Based Commissioning.** The University implemented a first phase of "smart meters" utilizing a federal grant several years ago, and it is now poised to expand this program more broadly across the campus. By monitoring these meters, it is possible to identify systems that are not performing at an optimal level before it becomes apparent to occupants and technicians. This allows us to establish a *predictive* maintenance practice, which is an even more efficient way to service our buildings, freeing up resources to address components

nearing the end of their useful life. This also provides real time information about performance and utility usage, which informs decisions about energy conservation and minor works projects.

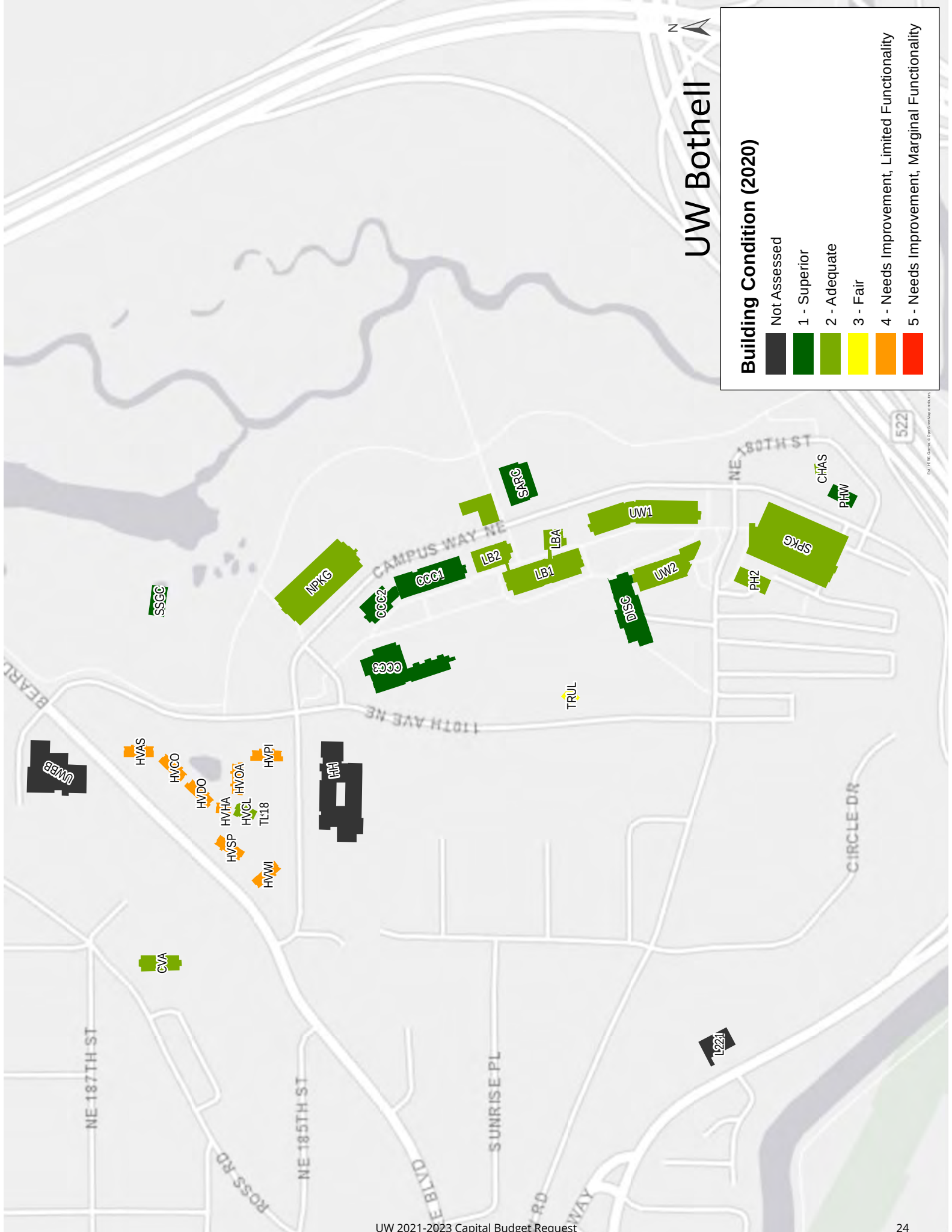
- **Portfolio Dashboards.** The University is developing real time portfolio dashboards that allow us to assess priorities against up to date information about the condition, performance, and productivity of each building, maximizing the value of our investments.

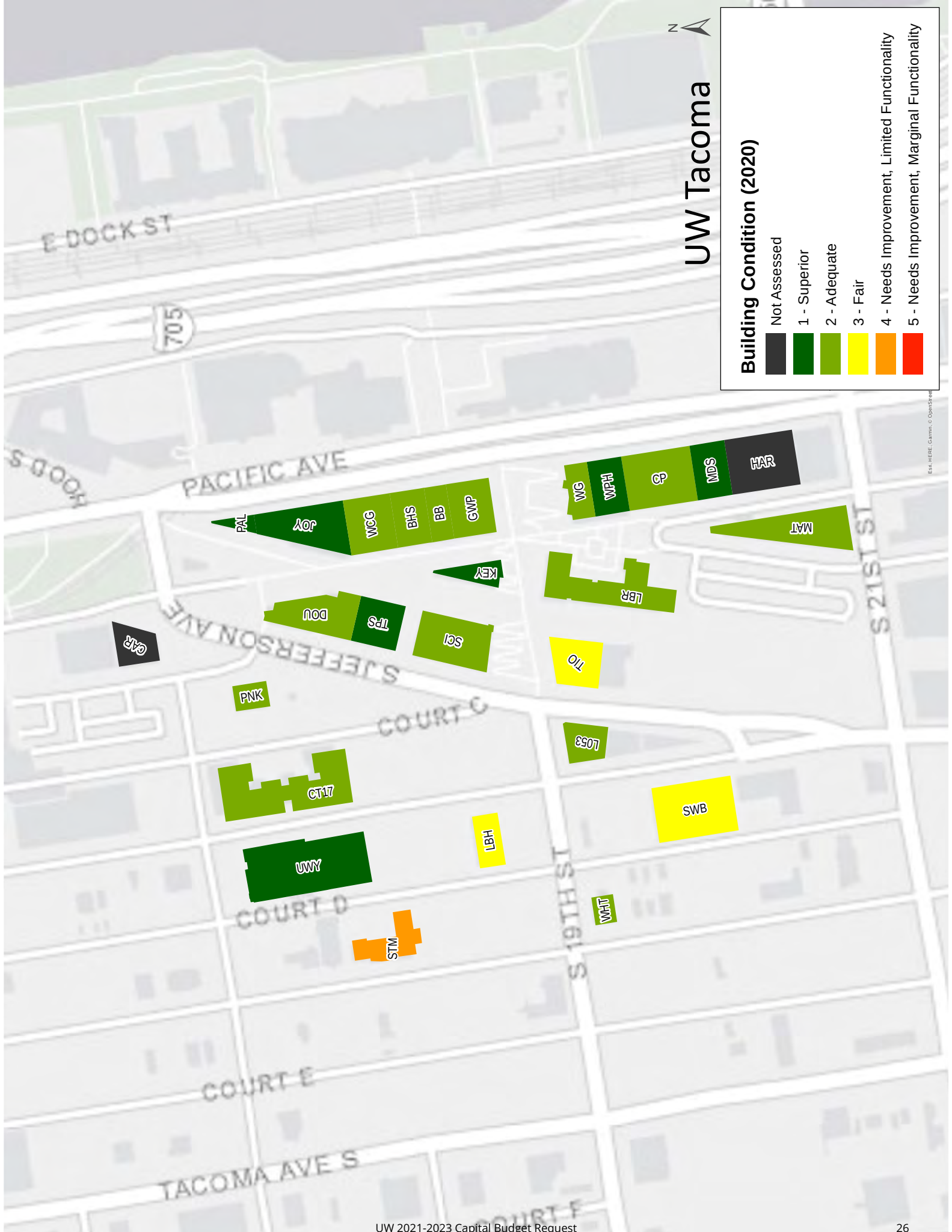
PROJECT IDENTIFICATION

Within the overall strategy, all individual capital investments will continue to be evaluated based on multiple criteria in order to optimize the effectiveness of the investments. This set of criteria was developed by the University's Board of Deans and Chancellors in support of the University's mission, and we use it to evaluate all projects – large and small.

1. Increasing classroom capacity and capabilities
2. Increasing programmatic capacity to accommodate highest needs
3. Improving interdisciplinary capacity and accessibility
4. Mitigation of risks, including accreditation, regulatory action, legal mandates, etc.
5. Increasing research capacity to accommodate highest needs
6. Improving core infrastructure
7. Reducing deferred maintenance backlog
8. Improving space optimization

The UW's 2021-2023 Capital Budget Request prioritizes investment in projects that will help stem the trend of deferred maintenance and support continued preservation of the public's assets which directly support the UW's educational mission. Our request for State Bond funds (major capital) and appropriated UW Building Account support for Asset Preservation (\$42.7M), Preventive Facility Maintenance (\$25.8M), and Seismic Improvements (\$18M) in the next biennium will support preservation and renewal projects in our building and infrastructure systems. We believe this investment provides the public with the biggest return for each public dollar committed.





TAB B

Preservation Projects

- 91000019 Preventive Facility Maintenance and Building System Repairs
- 30000808 UW Major Infrastructure (Seismic Improvements)
- 40000049 Magnuson Health Sciences Phase II - Renovation/Replacement
- 20091002 Anderson Hall Renovation
- 40000050 UW Seattle - Asset Preservation (Minor Works) 21-23
- 40000074 UW Seattle - Asset Preservation 21-23
- 40000070 UW Bothell - Asset Preservation (Minor Works) 21-23
- 40000072 UW Tacoma - Asset Preservation (Minor Works) 21-23
- 92000002 UW Tacoma Campus Soil Remediation
- 40000024 T-Wing Renovation - Phase 3
- 40000051 Bagley Hall - Renovation/Replacement (A&S) - Phase 1
- 20091001 Miller Hall Renovation

UW PRESERVATION PROJECTS

Request Summaries

Preventative Facility Maintenance and Building System Repairs - \$25.825M for M&O

This is an automatic biennial funding transfer of \$25.825M from the University of Washington's 064 Building Account to support Maintenance and Operations on the Seattle Campus.

Major Infrastructure (Seismic Improvements) - \$18M for Construction

The University of Washington requests \$18M in the 21-23 biennium for Phase 3 of our ongoing, multi-phase Major Infrastructure (Seismic Improvements) project.

This ongoing project improves seismic preparedness in unreinforced masonry (URM) buildings on the Seattle campus. Twenty-five buildings were identified to be repaired over an eight-year timeframe. Phase 1 has been completed and we are midway through Phase 2. The work reinforces URM bearing and non-bearing walls and reinforces parapets to reduce the risk of collapse of buildings and masonry falling from buildings.

Magnuson Health Sciences Phase II - Renovation/Replacement - \$5M for Design

The University of Washington requests \$5M of funding in the 21-23 biennium for the design phase of the Magnuson Health Sciences Phase II - Renovation/Replacement. This funding will continue to support the ongoing, phased renovation of the Magnuson Health Sciences Center (MHSC). Funding for construction will be requested in the 23-25 biennium.

Enabled by the Phase I construction of the new Health Sciences Education Building, this project represents Phase II of the long-range, multi-phase renovation of approximately 400,000 square feet of existing space in the health sciences complex. Phase II is essential for creating more efficient and higher space utilization. To be competitive, our Health Science education is dependent upon creating space that encourages formal and informal interaction among students, faculty, and staff and fosters our vision of the future for all six Health Sciences schools: Dentistry, Medicine, Nursing, Pharmacy, Public Health, and Social Work.

Anderson Hall Renovation - \$3M for Design

The University of Washington requests \$3M of funding in the 21-23 biennium for the design phase of the Anderson Hall Renovation. Funding for construction will be requested in the 23-25 biennium. The College of the Environment will be contributing one third (\$9M) of the proposed overall project funding.

While this building represents more than a century of the University's contributions to the State's environmental, societal, and economic well-being, it no longer adequately promotes the health, safety, or welfare of its occupants, falling short of current standards related to occupant comfort, air quality, fire and life safety systems, and accessibility. The proposed renovation is an opportunity to preserve the buildings legacy, prioritize collaborative spaces, enhances technological facilities, address long-standing accessibility and safety issues, and modernize building systems.

UW Seattle - Asset Preservation (Minor Works) 21-23 - \$23.2M for Construction

The University of Washington requests \$23.2M in the 21-23 biennium to fund Minor Works (projects valued at \$2M or less) on the Seattle Campus. Once the capital budget is enacted, the final Minor Works project lists will be provided to OFM for review and approval, and to the House Capital Budget and Senate Ways and Means committees for review and comment.

Miscellaneous repair and renewal projects for the Seattle Campus such as (but not limited to): code and safety projects, electrical, exteriors, infrastructure, interiors, mechanical, site work and utilities. These projects support ongoing campus preservation and renewal efforts to provide the facilities required to meet the needs of increasing student enrollment, programs and an enhanced student experience.

UW Seattle - Asset Preservation 21-23 - \$12.5M for Construction

The University of Washington requests \$12.5M in the 21-23 biennium to fund Asset Preservation projects on the Seattle Campus.

Asset Preservation projects maintain, preserve and extend the life of existing facilities and assets and do not significantly change the facility to address current or anticipated program changes. Examples include renovating building systems, envelope fixes, upgrading utility systems and making other significant repairs. These projects do not fit the definition of Minor Works, but are typically not large enough to be stand-alone Major Project requests.

UW Bothell - Asset Preservation (Minor Works) 21-23 - \$3.6M for Construction

The University of Washington requests \$3.6M in the 21-23 biennium to fund Minor Works (projects valued at \$2M or less) on the Bothell Campus. Once the capital budget is enacted, the final Minor Works project lists will be provided to OFM for review and approval, and to the House Capital Budget and Senate Ways and Means committees for review and comment.

Miscellaneous repair and renewal projects for the Bothell Campus such as (but not limited to): code and safety projects, electrical, exteriors, infrastructure, interiors, mechanical, site work and utilities. These projects support ongoing campus preservation and renewal efforts to provide the facilities required to meet the needs of increasing student enrollment, programs and an enhanced student experience.

UW Tacoma - Asset Preservation (Minor Works) 21-23 - \$2.7M for Construction

The University of Washington requests \$2.7M in the 21-23 biennium to fund Minor Works (projects valued at \$2M or less) on the Tacoma Campus. Once the capital budget is enacted, the final Minor Works project lists will be provided to OFM for review and approval, and to the House Capital Budget and Senate Ways and Means committees for review and comment.

Miscellaneous repair and renewal projects for the Tacoma Campus such as (but not limited to): code and safety projects, electrical, exteriors, infrastructure, interiors, mechanical, site work and utilities. These projects support ongoing campus preservation and renewal efforts to provide the facilities required to meet the needs of increasing student enrollment, programs and an enhanced student experience.

UW Tacoma Campus Soil Remediation - \$2M (State Toxics Account)

The University of Washington requests \$2M in the 21-23 biennium to fund the ongoing soil remediation efforts at the UW Tacoma Campus.

This request will provide funding to continue the ongoing Remedial Investigation and prepare the summary report (draft due December 2021). These regulatory requirements are stipulated in Agreed Order DE 11081, which is enforced by the Washington State Department of Ecology. It will also cover other costs associated with the legacy contamination across campus including but not limited to assessments of sites being considered for purchase. The UW anticipates the need to continue the purchase of individual real estate parcels and buildings to enable the Tacoma campus to accommodate future enrollment growth in accordance with the legislatively mandated expansion.

T-Wing Renovation - Phase 3 - FUTURE REQUEST

Third phase of the multi-phased renovation of the fully occupied Magnuson Health Sciences T-Wing to address deferred maintenance and new pedagogies. The Phase II Predesign will layout the approximate phasing, needs to be addressed and the complexities of a project of this magnitude.

Bagley Hall - Renovation/Replacement (A&S) - Phase 1 - FUTURE REQUEST

This phased project would develop a renovated/replacement Bagley Hall as a Chemical Sciences and Engineering Building (CSB) that would enable a new mode of science where curiosity-driven chemical research can transform into real-world applications in real-time. The top R1 Chemistry and Chemical Engineering departments in the world have tightly integrated research and teaching programs where new discoveries in basic chemical sciences translate into real-world solutions via engineering applications. The UW has two world-class departments of Chemistry and Chemical Engineering with vibrant research programs in basic and applied chemical sciences and engineering. Despite the broad overlap of common areas of excellence in research and pedagogy, the departments have yet to capitalize on their synergies. These departments are currently housed in physically separated, aging, and high-risk facilities (Bagley Hall and Benson Hall), which lack available and appropriate space needed to build on areas of common interests and develop bold new research and education initiatives.

Miller Hall Renovation – FUTURE REQUEST

Miller Hall was originally built in 1922 and was partially renovated in 1962. Miller Hall was one of the 15 buildings identified for renovation in the 2004 "Restore the Core" program. As one of the buildings on the UW's Critical Building List, this building is an integral part of the campus framework. Today, all the building systems in Miller Hall are long past their useful life and require comprehensive replacement with code-compliant energy conserving, structural (seismic strengthening) mechanical, electrical, plumbing, and fire/life safety systems. Restoration of this historic building to arrest further decline and sustain its cultural and architectural character is planned. Miller Hall currently houses the College of Education and serves as a staple classroom facility for UW undergraduate and professional studies.

360 - University of Washington Capital Project Request

2021-23 Biennium

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Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:03AM

Project Number: 91000019

Project Title: Preventive Facility Maintenance and Building System Repairs

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

This is an automatic biennial funding transfer of \$25.825M from the University of Washington's 064 Building Account to support Maintenance and Operations on the Seattle Campus.

Project Description

Funding is provided to conduct routine and preventive maintenance activities required to decrease and mitigate deferred maintenance and to maximize the life of facilities and building systems.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	154,950,000	25,825,000			25,825,000
	Total	154,950,000	25,825,000	0	0	25,825,000

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
064-1	UW Building Account-State	25,825,000	25,825,000	25,825,000	25,825,000
	Total	25,825,000	25,825,000	25,825,000	25,825,000

Operating Impacts

No Operating Impact

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	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	91000019	91000019
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

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Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:04AM

Project Number: 30000808

Project Title: UW Major Infrastructure

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 2

Project Summary

The University of Washington requests \$18M in the 21-23 biennium for Phase 3 of our ongoing, multi-phase Seismic Improvements project to upgrade unreinforced masonry (URM) buildings on the Seattle Campus.

Project Description

Identify the Problem: The University of Washington has identified sixteen buildings that require seismic related upgrades. These buildings were constructed at the turn of the 20th century utilizing unreinforced masonry or isolated framing supported by URM walls. The typical methods of anchorage used during this era of construction are not sufficient to resist seismic forces. During an earthquake, it is possible for the anchorage to be compromised, resulting in a partial collapse of the façade. In a severe earthquake, the collapse of the façade or structural failure could occur. In either case, there is a high probability of damage to buildings.

What will the request Produce: These seismic improvements are intended to address life safety and building structural issues to reduce potential adverse impacts on students, faculty, staff and university operations. The work of this project will reinforce URM bearing and non-bearing walls, and reinforce parapets to reduce the risk of severe damage to buildings and minimize masonry falling from buildings.

How would the request address the Problem: In 2016, the UW commissioned a study to evaluate URM wall buildings and assess buildings with brick and terracotta facades to determine the need and estimated cost for seismic upgrades. The URM buildings addressed in the study are (Name, Construction date): Eagleson Hall, 1922; Lewis hall, 1896; Hutchinson Hall, 1926; Art Building, 1949; Music Building, 1948; Plant Operations, 1929; Theodor Jacobsen Observatory, 1894; Anderson Hall, 1924; Gowan Hall, 1932; Harris Hydraulics, 1920; Miller Hall, 1922; Raitt Hall, 1915; and Smith Hall, 1938. The first phase of this project of URM improvements will include Eagleson Hall, Lewis Hall, Hutchinson Hall, and the Theodor Jacobson Observatory.

Which Clientele would be impacted: The collapse or structural damage resulting from the unreinforced masonry(URM) buildings could result in significant danger or injury to students, faculty, staff, or public. Damaged buildings may result in the closure or suspension of operations affecting teaching and research.

Describe how this project supports the agency: The funding for this project will enable the UW to commence the design, phasing and scheduling of seismic improvements to the buildings. This project will be carried out over three phases. This will ensure adequate time and minimal impact on the academic and research operations of the UW. Phase I will address the buildings that require the most extensive work and urgency. Phase 2 and Phase 3 will address the remaining buildings identified to require URM/facade/parapet seismic related upgrades.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Infrastructure (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:04AM

Project Number: 30000808

Project Title: UW Major Infrastructure

Project Class: Preservation

Description

Growth Management impacts

Under the provisions of the University of Washington campus master plan, the UW prepares a Historic Resource Addendum (HRA) for any project that makes exterior alterations to a building that is at least 50 years old. The information and analysis in the HRA provides a framework and context to ensure that important elements of the campus, its historical character, environmental considerations, and landscape context are preserved, enhanced and valued. The HRA further ensures that improvements, changes, and modifications to the physical environment may be clearly analyzed and documented. All buildings in this project are more than 50 years old and will require an HRA as part of the process to complete the work. The HRA will be an attachment to project documentations and be considered by appropriate decision makers.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
064-1	UW Building Account-State	74,800,000	7,633,000	21,867,000	3,000,000	18,000,000
	Total	74,800,000	7,633,000	21,867,000	3,000,000	18,000,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
064-1	UW Building Account-State	16,300,000	8,000,000		
	Total	16,300,000	8,000,000	0	0

Schedule and Statistics

	Start Date	End Date
Predesign	03/01/2021	11/01/2021
Design	12/1/2021	9/1/2022
Construction	10/1/2022	8/1/2024

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	43,567,860
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	9.32%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%

Consultant Services

360 - University of Washington Capital Project Request

2021-23 Biennium

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Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:04AM

Project Number: 30000808

Project Title: UW Major Infrastructure

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	2,984,003	4.0%
Extra Services	1,870,200	2.5%
Other Services	1,384,640	1.9%
Design Services Contingency	832,973	1.1%
Consultant Services Total	7,071,815	9.5%
Maximum Allowable Construction Cost(MACC)	43,567,860	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	43,567,860	58.3%
GCCM Risk Contingency	1,464,782	2.0%
GCCM or Design Build Costs	7,444,739	10.0%
Construction Contingencies	4,356,786	5.8%
Non Taxable Items	0	0.0%
Sales Tax	5,740,251	7.7%
Construction Contracts Total	62,574,418	83.7%
Equipment		
Equipment	1,716,960	2.3%
Non Taxable Items	0	0.0%
Sales Tax	173,413	0.2%
Equipment Total	1,890,373	2.5%
Art Work Total	372,139	0.5%
Other Costs Total	1,050,200	1.4%
Project Management Total	1,841,060	2.5%
Grand Total Escalated Costs	74,800,005	
Rounded Grand Total Escalated Costs	74,800,000	

Operating Impacts

No Operating Impact

Narrative

Not applicable.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	30000808	30000808
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Cost Estimate Summary

2021-23 Biennium

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Cost Estimate Number: 220

Report Number: CBS003

Cost Estimate Title: UW Major Infrastructure (Seismic Imp.) 21-23

Date Run: 9/14/2020 7:17AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 30000808

Project Title: UW Major Infrastructure

Project Phase Title:

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	40,600,000
Escalated MACC Cost per Sq. Ft.:	43,567,860
Remodel?	Yes
Construction Type:	College Classroom Facilities
A/E Fee Class:	B
A/E Fee Percentage:	9.32%

Schedule

Start Date

End Date

Predesign:	03-2021	11-2021
Design:	12-2021	09-2022
Construction:	10-2022	08-2024
Duration of Construction (Months):	22	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0
Construction Documents	2,984,003
Extra Services	1,870,200
Other Services	1,384,640
Design Services Contingency	832,973

0

Consultant Services Total

Site work	0
Related Project Costs	0
Facility Construction	43,567,860
Construction Contingencies	4,356,786
Non Taxable Items	0
Sales Tax	5,740,251

7,071,815

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	43,567,860
Equipment	1,716,960
Non Taxable Items	0
Sales Tax	173,413

62,574,418

Equipment Total

1,890,373

Art Work Total

372,139

Other Costs Total

1,050,200

Project Management Total

1,841,060

Grand Total Escalated Costs

74,800,005

Rounded Grand Total Escalated Costs

74,800,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 220**Report Number:** CBS003**Cost Estimate Title:** UW Major Infrastructure (Seismic Imp.) 21-23**Date Run:** 9/14/2020 7:17AM**Version:** 03 21-23 Capital Request FINAL**Agency Preferred:** Yes**Project Number:** 30000808**Project Title:** UW Major Infrastructure**Project Phase Title:****Contact Info****Contact Name:** Jean Hushebeck**Contact Number:** 206.616.3795**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 220

Analysis Date: September 02, 2020

Cost Estimate Title: UW Major Infrastructure (Seismic Imp.) 21-23

Detail Title: UW Major Infrastructure (Seismic Imp.) 21-23

Project Number: 30000808

Project Title: UW Major Infrastructure

Project Phase Title:

Location: Seattle, WA

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.: 1

Usable Sq. Ft.: 1

Rentable Sq. Ft.:

Space Efficiency: 100%

Escalated MACC Cost per Sq. Ft.: 43,567,860

Escalated Cost per S. F. Explanation

This project addresses many facilities and a SF comparison is not appropriate.

Construction Type: College Classroom Facilities

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 9.32%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years):

Location Used for Tax Rate: Seattle, WA

Tax Rate: 10.10%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start Date

End Date

Predesign: 03-2021 11-2021

Design: 12-2021 09-2022

Construction: 10-2022 08-2024

Duration of Construction (Months): 22

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

Project Cost Summary

MACC: \$ 40,600,000

MACC (Escalated): \$ 43,567,860

Current Project Total: \$ 69,899,751

Rounded Current Project Total: \$ 69,900,000

Escalated Project Total: \$ 74,405,710

Rounded Escalated Project Total: \$ 74,406,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				2,871,995
SubTotal: Construction Documents				2,984,003
<u>Extra Services</u>				
Extra Services	1,600,000			
Multiple Site Inefficiency	200,000			
SubTotal: Extra Services		1,800,000	1.0390	1,870,200
<u>Other Services</u>				
Bid/Construction/Closeout				1,290,317
SubTotal: Other Services				1,384,640
<u>Design Services Contingency</u>				
Design Services Contingency	596,231			
Extra Services Contingency	180,000			
SubTotal: Design Services Contingency		776,231	1.0731	832,973
Total: Consultant Services		6,738,543	1.0495	7,071,815
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	39,000,000			
Estimating Contingency (4%)	1,600,000			
SubTotal: Facility Construction		40,600,000	1.0731	43,567,860
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	585,000			
Risk Reward Incentive (2%)	780,000			
SubTotal: GCCM Risk Contingency		1,365,000	1.0731	1,464,782
<u>GCCM or Design Build Costs</u>				
GCCM Fee	1,170,000			
Bid General Conditions	3,900,000			
GCCM Preconstruction Services	585,000			
DB Direct Costs (1.5%)	585,000			
Permits/Bonds/Rounding	697,600			
SubTotal: GCCM or Design Build Costs		6,937,600	1.0731	7,444,739
<u>Construction Contingencies</u>				
Allowance for Change Orders	4,060,000			
SubTotal: Construction Contingencies		4,060,000	1.0731	4,356,786
Sales Tax		5,349,223	1.0731	5,740,251
Total: Construction Contracts		58,311,823	1.0731	62,574,418
Maximum Allowable Construction Cost (MACC)		40,600,000	1.0700	43,567,860
EQUIPMENT				
E10 - Equipment	400,000			
E20 - Furnishings	600,000			
F10 - Special Construction	400,000			
Contingency	200,000			
SubTotal:		1,600,000	1.0731	1,716,960

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
EQUIPMENT				
Sales Tax		161,600	1.0731	173,413
Total: Equipment		1,761,600	1.0731	1,890,373
ART WORK				
Total: Art Work		372,139	1.0000	372,139
OTHER COSTS				
Hazardous Material Remediation/Removal	500,000			
Other Costs	500,000			
Total: Other Costs		1,000,000	1.0502	1,050,200
PROJECT MANAGEMENT				
Agency Project Management	1,215,646			
Additional Services	500,000			
Total: Project Management		1,715,646	1.0731	1,841,060

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 220**Cost Estimate Title:** UW Major Infrastructure (Seismic Imp.) 21-23**Report Number:** CBS003**Date Run:** 9/14/2020 7:17AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	30000808	30000808
Cost Estimate Number	220	220
Sort Order	Cost Estimate Number	Number
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:04AM

Project Number: 40000049

Project Title: Magnuson Health Sciences Phase II- Renovation/Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 3

Project Summary

The University of Washington requests \$5M of funding in the 21-23 biennium for the design of the Magnuson Health Sciences Phase II - Renovation/Replacement. This funding will continue to support the ongoing, phased renovation of the Magnuson Health Sciences Center (MHSC). Funding for construction will be requested in the 23-25 biennium. This multi-phased renovation within the Health Sciences campus will significantly reduce our deferred maintenance in infrastructure, life safety, code compliance issues, as well as enable modernization of classroom and lab spaces (some instructional spaces are currently at risk of losing accreditation).

Project Description**Overview**

Enabled by the Phase I construction of the new Health Sciences Education Building, this project represents Phase II of the long-range, multi-phase renovation of approximately 400,000 square feet of existing space in the health science complex. Phase II is essential for creating more efficient and higher space utilization. To be competitive, our Health Science education is dependent upon creating space that encourages formal and informal interaction among students, faculty, and staff and fosters our vision of the future for all six Health Sciences schools: Dentistry, Medicine, Nursing, Pharmacy, Public Health, and Social Work.

Cutting Edge E-Learning Capacity

The design will support and enhance in-person experiential learning capacity for students throughout the state as Health Sciences students are embracing technology in ways not imagined a few years ago as a key component of their Health Sciences professional education.

The design will support distance and distributed learning by enhancing technology platforms including I-TECH and others to support simplified access to our learning and teaching opportunities through the state, across the country and around the world.

Geographic Reach

UW health professions have increasingly broad and enhanced geographic reach and influence through: Landmark WWAMI (Washington, Wyoming, Alaska, Montana, and Idaho) medical education program; RIDE (Regional Initiatives in Dental Education) program; MEDEX a leading national Health Sciences education program in Physician Assistant education; and other regional public health professions education initiatives throughout the region and state.

Improved Connectivity

The design will improve connectivity within the larger Magnuson Health Science Center, the existing campus distance learning locations, and other educational programs physically remote from the Magnuson Health Science T-Wing classrooms and simulation facilities.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:04AM

Project Number: 40000049

Project Title: Magnuson Health Sciences Phase II- Renovation/Replacement

Project Class: Preservation

Description

Growth Management impacts

The 2019 Campus Master Plan (CMP) is the primary regulatory vehicle for the University's future development, defining both the square footage to be constructed and the geographic location of such development. The CMP applies to the Seattle campus and the University's property located within the Major Institution Overlay, or MIO, and is guided by the City-University Agreement between the University of Washington and the City of Seattle.

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	64,000,000		1,000,000		5,000,000
	Total	64,000,000	0	1,000,000	0	5,000,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	58,000,000			
	Total	58,000,000	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design	09/01/2020	09/01/2021
Design	10/1/2021	6/1/2023
Construction	7/1/2023	8/1/2025

	<u>Total</u>
Gross Square Feet:	75,000
Usable Square Feet:	48,750
Efficiency:	65.0%
Escalated MACC Cost per Sq. Ft.:	439
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	9.67%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	1,000,000	1.6%
Construction Documents	2,444,034	3.8%

360 - University of Washington Capital Project Request

2021-23 Biennium

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Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:04AM

Project Number: 40000049

Project Title: Magnuson Health Sciences Phase II- Renovation/Replacement

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Extra Services	749,463	1.2%
Other Services	1,149,794	1.8%
Design Services Contingency	535,525	0.8%
Consultant Services Total	5,678,767	8.9%
Maximum Allowable Construction Cost(MACC)	32,928,000	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	32,928,000	51.5%
GCCM Risk Contingency	1,893,360	3.0%
GCCM or Design Build Costs	4,797,610	7.5%
Construction Contingencies	3,292,800	5.2%
Non Taxable Items	0	0.0%
Sales Tax	4,334,089	6.8%
Construction Contracts Total	47,245,859	73.8%
Equipment		
Equipment	3,018,400	4.7%
Non Taxable Items	0	0.0%
Sales Tax	304,858	0.5%
Equipment Total	3,323,258	5.2%
Art Work Total	318,408	0.5%
Other Costs Total	5,607,101	8.8%
Project Management Total	1,826,607	2.9%
Grand Total Escalated Costs	64,000,000	
Rounded Grand Total Escalated Costs	64,000,000	

Operating Impacts

No Operating Impact

Narrative

None anticipated at this time.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	40000049	40000049
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 212

Report Number: CBS003

Cost Estimate Title: HS Educ. Phase II - T-Wing Renovation 21-23

Date Run: 9/14/2020 7:18AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 40000049

Project Title: Magnuson Health Sciences Phase II- Renovation/Replacement

Project Phase Title:

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.:	75,000
Usable Sq. Ft.:	48,750
Space Efficiency:	65%
MACC Cost per Sq. Ft.:	400
Escalated MACC Cost per Sq. Ft.:	439
Remodel?	Yes
Construction Type:	College Classroom Facilities
A/E Fee Class:	B
A/E Fee Percentage:	9.67%

Schedule

Start Date

End Date

Predesign:	09-2020	09-2021
Design:	10-2021	06-2023
Construction:	07-2023	08-2025
Duration of Construction (Months):	25	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	1,000,000
Construction Documents	2,444,034
Extra Services	749,463
Other Services	1,149,794
Design Services Contingency	535,525

Consultant Services Total

5,678,767

Site work	0
Related Project Costs	0
Facility Construction	32,928,000
Construction Contingencies	3,292,800
Non Taxable Items	0
Sales Tax	4,334,089

Construction Contracts Total

47,245,859

Maximum Allowable Construction Cost(MACC) 32,928,000

Equipment	3,018,400
Non Taxable Items	0
Sales Tax	304,858

Equipment Total

3,323,258

Art Work Total

318,408

Other Costs Total

5,607,101

Project Management Total

1,826,607

Grand Total Escalated Costs

64,000,000

Rounded Grand Total Escalated Costs

64,000,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 212**Report Number:** CBS003**Cost Estimate Title:** HS Educ. Phase II - T-Wing Renovation 21-23**Date Run:** 9/14/2020 7:18AM**Version:** 03 21-23 Capital Request FINAL**Agency Preferred:** Yes**Project Number:** 40000049**Project Title:** Magnuson Health Sciences Phase II- Renovation/Replacement**Project Phase Title:****Contact Info****Contact Name:** Jean Hushebeck**Contact Number:** 206.616.3795**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	08-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 212

Analysis Date: August 08, 2020

Cost Estimate Title: HS Educ. Phase II - T-Wing Renovation 21-23

Detail Title: HS Education PH II T-Wing Renovation 21-23

Project Number: 40000049

Project Title: Magnuson Health Sciences Phase II- Renovation/Replacement

Project Phase Title:

Location: Seattle, King County

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.: 75,000

Usable Sq. Ft.: 48,750

Rentable Sq. Ft.:

Space Efficiency: 65%

Escalated MACC Cost per Sq. Ft.: 439

Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 9.67%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: Seattle, King Cou

Tax Rate: 10.10%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start Date

End Date

Predesign: 09-2020 09-2021

Design: 10-2021 06-2023

Construction: 07-2023 08-2025

Duration of Construction (Months): 25

State Construction Inflation Rate: 2.38%

Base Month and Year: 8-2020

Project Cost Summary

MACC: \$ 30,000,000

MACC (Escalated): \$ 32,928,000

Current Project Total: \$ 58,657,381

Rounded Current Project Total: \$ 58,657,000

Escalated Project Total: \$ 64,071,066

Rounded Escalated Project Total: \$ 64,071,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	972,951			
SubTotal: Pre-Schematic Design Services		972,951	1.0278	1,000,000
<u>Construction Documents</u>				
A/E Basic Design Services				2,201,859
SubTotal: Construction Documents				2,444,034
<u>Extra Services</u>				
Commissioning (Systems Check)	100,000			
Testing	100,000			
Leadership Energy & Environment Design List(LEED)	50,000			
Environmental Mitigation Services (EIS)	100,000			
Specialty Consultant	365,000			
SubTotal: Extra Services		715,000	1.0482	749,463
<u>Other Services</u>				
Bid/Construction/Closeout				989,241
SubTotal: Other Services				1,149,794
<u>Design Services Contingency</u>				
Design Services Contingency	487,905			
SubTotal: Design Services Contingency		487,905	1.0976	535,525
Total: Consultant Services		5,366,956	1.0581	5,678,767
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	30,000,000			
SubTotal: Facility Construction		30,000,000	1.0976	32,928,000
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	525,000			
Risk Reward Incentive (4%)	1,200,000			
SubTotal: GCCM Risk Contingency		1,725,000	1.0976	1,893,360
<u>GCCM or Design Build Costs</u>				
GCCM Fee	1,500,000			
Bid General Conditions	1,500,000			
Validation Definition	700,000			
Design Build Indirect	671,000			
SubTotal: GCCM or Design Build Costs		4,371,000	1.0976	4,797,610
<u>Construction Contingencies</u>				
Allowance for Change Orders	3,000,000			
SubTotal: Construction Contingencies		3,000,000	1.0976	3,292,800
Sales Tax		3,948,696	1.0976	4,334,089
Total: Construction Contracts		43,044,696	1.0976	47,245,859
Maximum Allowable Construction Cost (MACC)		30,000,000	1.1000	32,928,000
EQUIPMENT				
E10 - Equipment	1,500,000			
E20 - Furnishings	1,250,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
EQUIPMENT				
SubTotal:		2,750,000	1.0976	3,018,400
Sales Tax		277,750	1.0976	304,858
Total: Equipment		3,027,750	1.0976	3,323,258
ART WORK				
Higher Ed Artwork	258,228			
Total: Art Work		318,408	1.0000	318,408
OTHER COSTS				
Hazardous Material Remediation/Removal	3,500,000			
Permits/Insurance/Connections	1,500,000			
Reimbursables/Other/Rounding	235,388			
Total: Other Costs		5,235,388	1.0710	5,607,101
PROJECT MANAGEMENT				
Agency Project Management	1,164,183			
Construction Management	500,000			
Total: Project Management		1,664,183	1.0976	1,826,607

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 212**Cost Estimate Title:** HS Educ. Phase II - T-Wing Renovation 21-23**Report Number:** CBS003**Date Run:** 9/14/2020 7:18AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	40000049	40000049
Cost Estimate Number	212	212
Sort Order	Cost Estimate Number	Number
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:04AM

Project Number: 20091002

Project Title: Anderson Hall Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 4

Project Summary

The University of Washington requests \$3M of funding in the 21-23 biennium for the design phase of the Anderson Hall Renovation. Funding for construction will be requested in the 23-25 biennium. The College of the Environment will be contributing one third (\$9M) of the proposed overall project funding.

Project Description

Anderson Hall is the central hub for an interdisciplinary community of more than 1,000 students, faculty, and staff from the University of Washington's School of Environmental and Forest Sciences. The School works together with state, federal, tribal, industry, and community partners to advance understanding of natural resources and train the next generation of leaders in supporting;

- renewable resource use
- ecological restoration
- wildfire management
- wildlife conservation
- rural economic development
- climate adaptation and mitigation
- healthy urban ecosystems.

While this building represents more than a century of the University's contributions to the State's environmental, societal, and economic well-being, it no longer adequately promotes the health, safety, or welfare of its occupants, falling short of current standards related to occupant comfort, air quality, fire and life safety systems, and accessibility. The proposed renovation is an opportunity to preserve the building's legacy, prioritize collaborative spaces, enhance technological facilities, address long-standing accessibility and safety issues, and modernize building systems.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The 2019 Campus Master Plan (CMP) is the primary regulatory vehicle for the University's future development, defining both the square footage to be constructed and the geographic location of such development. The CMP applies to the Seattle campus and the University's property located within the Major Institution Overlay, or MIO, and is guided by the City-University Agreement between the University of Washington and the City of Seattle.

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	20,850,000	200,000			3,000,000
148-6	HE - Dedicated Locl-Non-Appropriated	9,150,000				150,000
	Total	30,000,000	200,000	0	0	3,150,000

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:04AM

Project Number: 20091002

Project Title: Anderson Hall Renovation

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	17,650,000			
148-6	HE - Dedicated Locl-Non-Appropriat	9,000,000			
Total		26,650,000	0	0	0

Schedule and Statistics

	Start Date	End Date
Predesign	03/01/2020	08/01/2020
Design	7/1/2022	6/1/2023
Construction	4/1/2023	8/1/2024

	Total
Gross Square Feet:	35,923
Usable Square Feet:	18,913
Efficiency:	52.6%
Escalated MACC Cost per Sq. Ft.:	437
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	10.54%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	156,600	0.5%
Construction Documents	1,197,068	4.0%
Extra Services	0	0.0%
Other Services	551,192	1.8%
Design Services Contingency	556,137	1.9%
Consultant Services Total	2,460,995	8.2%
Maximum Allowable Construction Cost(MACC)	15,681,637	
Site work	990,450	3.3%
Related Project Costs	0	0.0%
Facility Construction	14,691,187	49.0%
GCCM Risk Contingency	952,031	3.2%
GCCM or Design Build Costs	5,204,867	17.4%
Construction Contingencies	1,172,132	3.9%

360 - University of Washington Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:04AM

Project Number: 20091002

Project Title: Anderson Hall Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	2,324,077	7.8%
Construction Contracts Total	25,334,743	84.5%
Equipment		
Equipment	755,580	2.5%
Non Taxable Items	0	0.0%
Sales Tax	76,314	0.3%
Equipment Total	831,894	2.8%
Art Work Total	149,254	0.5%
Other Costs Total	519,001	1.7%
Project Management Total	704,203	2.4%
Grand Total Escalated Costs	30,000,090	
Rounded Grand Total Escalated Costs	30,000,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	20091002	20091002
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 213

Report Number: CBS003

Cost Estimate Title: Anderson Hall Renovation 21-23

Date Run: 9/14/2020 7:18AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 20091002

Project Title: Anderson Hall Renovation

Project Phase Title:

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.:	35,923
Usable Sq. Ft.:	18,913
Space Efficiency:	53%
MACC Cost per Sq. Ft.:	405
Escalated MACC Cost per Sq. Ft.:	437
Remodel?	Yes
Construction Type:	College Classroom Facilities
A/E Fee Class:	B
A/E Fee Percentage:	10.54%

Schedule

Start Date

End Date

Predesign:	03-2020	08-2020
Design:	07-2022	06-2023
Construction:	04-2023	08-2024
Duration of Construction (Months):	16	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	156,600
Construction Documents	1,197,068
Extra Services	0
Other Services	551,192
Design Services Contingency	556,137

Consultant Services Total

2,460,995

Site work	990,450
Related Project Costs	0
Facility Construction	14,691,187
Construction Contingencies	1,172,132
Non Taxable Items	0
Sales Tax	2,324,077

Construction Contracts Total

25,334,743

Maximum Allowable Construction Cost(MACC) 15,681,637

Equipment	755,580
Non Taxable Items	0
Sales Tax	76,314

Equipment Total

831,894

Art Work Total

149,254

Other Costs Total

519,001

Project Management Total

704,203

Grand Total Escalated Costs

30,000,090

Rounded Grand Total Escalated Costs

30,000,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 213**Report Number:** CBS003**Cost Estimate Title:** Anderson Hall Renovation 21-23**Date Run:** 9/14/2020 7:18AM**Version:** 03 21-23 Capital Request FINAL**Agency Preferred:** Yes**Project Number:** 20091002**Project Title:** Anderson Hall Renovation**Project Phase Title:****Contact Info****Contact Name:** Jean Hushebeck**Contact Number:** 206.616.3795**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 213

Analysis Date: August 14, 2020

Cost Estimate Title: Anderson Hall Renovation 21-23

Detail Title: Anderson Hall Renovation 21-23

Project Number: 20091002

Project Title: Anderson Hall Renovation

Project Phase Title:

Location: Seattle

Contact Info Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.: 35,923

Usable Sq. Ft.: 18,913

Rentable Sq. Ft.:

Space Efficiency: 53%

Escalated MACC Cost per Sq. Ft.: 437

Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 10.54%

Contingency Rate: 7.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: Seattle

Tax Rate: 10.10%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project ScheduleStart DateEnd Date

Predesign: 03-2020 08-2020

Design: 07-2022 06-2023

Construction: 04-2023 08-2024

Duration of Construction (Months): 16

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

Project Cost Summary

MACC: \$ 14,542,612

MACC (Escalated): \$ 15,681,637

Current Project Total: \$ 27,860,364

Rounded Current Project Total: \$ 27,860,000

Escalated Project Total: \$ 29,146,637

Rounded Escalated Project Total: \$ 29,147,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	150,000			
SubTotal: Pre-Schematic Design Services		150,000	1.0440	156,600
<u>Construction Documents</u>				
A/E Basic Design Services				1,136,600
SubTotal: Construction Documents				1,197,068
<u>Other Services</u>				
Bid/Construction/Closeout				510,646
SubTotal: Other Services				551,192
<u>Design Services Contingency</u>				
Design Services Contingency	125,807			
Other	389,421			
SubTotal: Design Services Contingency		515,228	1.0794	556,137
Total: Consultant Services		2,312,474	1.0642	2,460,995
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G10 - Site Preparation	121,440			
G20 - Site Improvements	655,660			
G30 - Site Mechanical Utilities	120,000			
G40 - Site Electrical Utilities	35,000			
SubTotal: Site work		932,100	1.0626	990,450
<u>Facility Construction</u>				
A10 - Foundations	109,500			
B10 - Superstructure	654,136			
B20 - Exterior Closure	1,160,640			
B30 - Roofing	142,216			
C10 - Interior Construction	1,918,252			
C20 - Stairs	300,000			
C30 - Interior Finishes	2,710,000			
D10 - Conveying	600,000			
D20 - Plumbing Systems	555,268			
D30 - HVAC Systems	1,602,000			
D40 - Fire Protection Systems	258,000			
F20 - Selective Demolition	820,000			
D50 - Electrical Systems	1,530,000			
E-20 Funrinshings	353,000			
Estimating Contingency	682,500			
Sub Bonds	215,000			
SubTotal: Facility Construction		13,610,512	1.0794	14,691,187
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	382,000			
Risk Reward Incentive	500,000			
SubTotal: GCCM Risk Contingency		882,000	1.0794	952,031
<u>GCCM or Design Build Costs</u>				
GCCM Fee	772,000			
Bid General Conditions	2,800,000			
GCCM Preconstruction Services	386,000			
DB Indirect	386,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
Permits and Bonds	478,000			
SubTotal: GCCM or Design Build Costs		4,822,000	1.0794	5,204,867
Construction Contingencies				
Allowance for Change Orders	1,017,983			
Balancing Entry	67,928			
SubTotal: Construction Contingencies		1,085,911	1.0794	1,172,132
Sales Tax		2,154,585	1.0787	2,324,077
Total: Construction Contracts		23,487,108	1.0787	25,334,743
Maximum Allowable Construction Cost (MACC)		14,542,612	1.0800	15,681,637
EQUIPMENT				
E10 - Equipment	200,000			
E20 - Furnishings	500,000			
SubTotal:		700,000	1.0794	755,580
Sales Tax		70,700	1.0794	76,314
Total: Equipment		770,700	1.0794	831,894
ART WORK				
Total: Art Work		149,254	1.0000	149,254
OTHER COSTS				
In Plant Services	36,357			
Surge Costs	400,000			
Transition to Occupancy	50,000			
Rounding Factor	2,069			
Total: Other Costs		488,426	1.0626	519,001
PROJECT MANAGEMENT				
Agency Project Management	652,402			
Total: Project Management		652,402	1.0794	704,203

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 213**Cost Estimate Title:** Anderson Hall Renovation 21-23**Report Number:** CBS003**Date Run:** 9/14/2020 7:18AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	20091002	20091002
Cost Estimate Number	213	213
Sort Order	Cost Estimate Number	Number
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:05AM

Project Number: 40000050

Project Title: UW Seattle - Asset Preservation (Minor Works) 21-23

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 5

Project Summary

The University of Washington requests \$23.2M in the 21-23 biennium to fund Minor Works (projects valued at \$2M or less) on the Seattle Campus. Once the capital budget is enacted, the final Minor Works project lists will be provided to OFM for review and approval, and to the House Capital Budget and Senate Ways and Means committees for review and comment.

Project Description

Below are the typical types of projects that are executed in our Seattle Campus - Minor Works program.

Infrastructure and Utilities

Miscellaneous infrastructure and utility projects such as (but not limited to): cabling/switch replacement, chilled water distribution, circuit breakers, compressed air, cooling towers, electrical distribution, emergency systems, generators, information technology projects, natural gas lines, sewer systems, switch monitoring, site transformers, steam distribution, telecommunications, campus tunnel system, and water distribution.

Building Repair and Renewal

Miscellaneous building repair and renewal projects such as (but not limited to): Americans with Disabilities Act (ADA) compliance, cladding cleaning/repairs, exterior/interior doors, flooring, foundations, masonry, painting, roofing projects that do not typically rise to the level of a full replacement, seismic improvements (minor), space improvements/modifications, skylights, structural flooring, wall repair/painting, windows and wood refinishing.

Electrical and Mechanical Systems

Miscellaneous electrical and mechanical systems projects such as (but not limited to): air handling units, boilers, cabling, chillers, cooling towers, controls, critical systems, drains, drive replacements, fixtures, full/partial elevator/escalator/lift refurbishments, gas lines, heat pumps, hot water converters/tanks, lighting, metering, piping, resource conservation opportunities, software upgrades, supply fans, switchboards, switchgear, transformers, valves and variable frequency drives.

Site Work Repair and Renewal

Miscellaneous site work repair and renewal projects such as (but not limited to): asphalt/concrete paving and repairs, emergency site utilities, irrigation, landscaping, metering and controls, signage, stormwater management, and striping for both vehicular and pedestrian pathways.

Fire and Life Safety Improvements

Miscellaneous code and safety issue projects such as (but not limited to): access control systems, fire alarm/sprinkler systems, safe access, security, and slip/trip/fall hazards.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:05AM

Project Number: 40000050

Project Title: UW Seattle - Asset Preservation (Minor Works) 21-23

Project Class: Preservation

Description

Growth Management impacts

The 2019 Campus Master Plan (CMP) is the primary regulatory vehicle for the University's future development, defining both the square footage to be constructed and the geographic location of such development. The CMP applies to the Seattle campus and the University's property located within the Major Institution Overlay, or MIO, and is guided by the City-University Agreement between the University of Washington and the City of Seattle.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
064-1	UW Building Account-State	120,733,000				23,200,000
	Total	120,733,000	0	0	0	23,200,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
064-1	UW Building Account-State	23,664,000	24,137,000	24,620,000	25,112,000
	Total	23,664,000	24,137,000	24,620,000	25,112,000

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	7/1/2021	12/1/2021
Construction	7/1/2021	6/1/2023

Total

Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	16,412,981
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	10.42%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	243,405	1.1%

360 - University of Washington Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:05AM

Project Number: 40000050

Project Title: UW Seattle - Asset Preservation (Minor Works) 21-23

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Extra Services	0	0.0%
Other Services	111,965	0.5%
Design Services Contingency	188,126	0.8%
Consultant Services Total	2,040,384	8.8%
Maximum Allowable Construction Cost(MACC)	16,412,981	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	16,412,981	70.8%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,641,298	7.1%
Non Taxable Items	0	0.0%
Sales Tax	1,823,482	7.9%
Construction Contracts Total	19,877,761	85.7%
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	356,895	1.5%
Project Management Total	924,958	4.0%
Grand Total Escalated Costs	23,199,998	
Rounded Grand Total Escalated Costs	23,200,000	

Operating Impacts

No Operating Impact

Narrative

Not applicable.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	40000050	40000050
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 229

Report Number: CBS003

Cost Estimate Title: Seattle Campus - Asset Pres. (Minor Works) 21-23

Date Run: 9/14/2020 7:19AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 40000050

Project Title: UW Seattle - Asset Preservation (Minor Works) 21-23

Project Phase Title:

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	15,736,319
Escalated MACC Cost per Sq. Ft.:	16,412,981
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	10.42%

Schedule

Start Date

End Date

Predesign:		
Design:	07-2021	12-2021
Construction:	07-2021	06-2023
Duration of Construction (Months):	23	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0
Construction Documents	243,405
Extra Services	0
Other Services	111,965
Design Services Contingency	188,126

0

Consultant Services Total

Site work	0
Related Project Costs	0
Facility Construction	16,412,981
Construction Contingencies	1,641,298
Non Taxable Items	0
Sales Tax	1,823,482

2,040,384

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	16,412,981
Equipment	0
Non Taxable Items	0
Sales Tax	0

19,877,761

Equipment Total

0

Art Work Total

0

Other Costs Total

356,895

Project Management Total

924,958

Grand Total Escalated Costs

23,199,998

Rounded Grand Total Escalated Costs

23,200,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 229**Report Number:** CBS003**Cost Estimate Title:** Seattle Campus - Asset Pres. (Minor Works) 21-23**Date Run:** 9/14/2020 7:19AM**Version:** 03 21-23 Capital Request FINAL**Agency Preferred:** Yes**Project Number:** 40000050**Project Title:** UW Seattle - Asset Preservation (Minor Works) 21-23**Project Phase Title:****Contact Info****Contact Name:** Jean Hushebeck**Contact Number:** 206.616.3795**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 229

Analysis Date: September 04, 2020

Cost Estimate Title: Seattle Campus - Asset Pres. (Minor Works) 21-23

Detail Title: Seattle Campus - Asset Pres. (Minor Works) 21-23

Project Number: 40000050

Project Title: UW Seattle - Asset Preservation (Minor Works) 21-23

Project Phase Title:

Location: Seattle, WA

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.: 1

Usable Sq. Ft.: 1

Rentable Sq. Ft.:

Space Efficiency: 100%

Escalated MACC Cost per Sq. Ft.: 16,412,981

Escalated Cost per S. F. Explanation

This project addresses many facilities and a SF comparison is not appropriate.

Construction Type: Other Schedule B Projects

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 10.42%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 25

Location Used for Tax Rate: Seattle, WA

Tax Rate: 10.10%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: No

Project Schedule

Start DateEnd Date

Predesign:

Design: 07-2021 12-2021

Construction: 07-2021 06-2023

Duration of Construction (Months): 23

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

Project Cost Summary

MACC: \$ 15,736,319

MACC (Escalated): \$ 16,412,981

Current Project Total: \$ 22,279,148

Rounded Current Project Total: \$ 22,279,000

Escalated Project Total: \$ 21,709,349

Rounded Escalated Project Total: \$ 21,709,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				1,244,551
SubTotal: Construction Documents				243,405
<u>Other Services</u>				
Bid/Construction/Closeout				559,146
SubTotal: Other Services				111,965
<u>Design Services Contingency</u>				
Design Services Contingency	180,370			
SubTotal: Design Services Contingency		180,370	1.0430	188,126
Total: Consultant Services		1,984,067	1.0284	2,040,384
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	15,736,319			
SubTotal: Facility Construction		15,736,319	1.0430	16,412,981
<u>Construction Contingencies</u>				
Allowance for Change Orders	1,573,632			
SubTotal: Construction Contingencies		1,573,632	1.0430	1,641,298
Sales Tax		1,748,305	1.0430	1,823,482
Total: Construction Contracts		19,058,256	1.0430	19,877,761
Maximum Allowable Construction Cost (MACC)		15,736,319	1.0400	16,412,981
OTHER COSTS				
Hazardous Material Remediation/Removal	250,000			
Permits/Insurance	100,000			
Total: Other Costs		350,000	1.0197	356,895
PROJECT MANAGEMENT				
Agency Project Management	671,825			
Construction Management	215,000			
Total: Project Management		886,825	1.0430	924,958

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 229**Cost Estimate Title:** Seattle Campus - Asset Pres. (Minor Works) 21-23**Report Number:** CBS003**Date Run:** 9/14/2020 7:19AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	40000050	40000050
Cost Estimate Number	229	229
Sort Order	Cost Estimate Number	Number
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:06AM

Project Number: 40000074

Project Title: UW Seattle - Asset Preservation 21-23

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 6

Project Summary

The University of Washington requests \$12.5M in the 21-23 biennium to fund Asset Preservation projects on the Seattle Campus.

Project Description

Below are the typical types of projects that are executed in our Seattle Campus - Asset Preservation program. These projects do not fit the definition of Minor Works, but are not typically large enough to be stand alone Major Project requests.

Infrastructure and Utilities

Miscellaneous infrastructure and utility projects such as (but not limited to): cabling/switch replacement, chilled water distribution, cooling towers, electrical distribution, emergency systems, generators, information technology projects, natural gas lines, sewer systems, site transformers, steam distribution, telecommunications, campus tunnel system, and water distribution.

Building Repair and Renewal

Miscellaneous building repair and renewal projects such as (but not limited to): Americans with Disabilities Act (ADA) compliance, cladding cleaning/repairs, foundations, masonry, roofing projects, seismic improvements (minor), space improvements/modifications, skylights, structural flooring, and windows.

Electrical and Mechanical Systems

Miscellaneous electrical and mechanical systems projects such as (but not limited to): air handling units, boilers, cabling, chillers, cooling towers, controls, critical systems, full/partial elevator/escalator/lift refurbishments, gas lines, piping, resource conservation opportunities, software upgrades, supply fans, switchboards, switchgear, and transformers.

Site Work Repair and Renewal

Miscellaneous site work repair and renewal projects such as (but not limited to): asphalt/concrete paving, controls, metering, site utilities, and stormwater management.

Fire and Life Safety Improvements

Miscellaneous code and safety issue projects such as (but not limited to): access control systems, fire alarm/sprinkler systems, safe access, security, and slip/trip/fall hazards.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Infrastructure (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The 2019 Campus Master Plan (CMP) is the primary regulatory vehicle for the University's future development, defining both the square footage to be constructed and the geographic location of such development. The CMP applies to the Seattle campus and the University's property located within the Major Institution Overlay, or MIO, and is guided by the City-University Agreement between the University of Washington and the City of Seattle.

Funding

Expenditures

2021-23 Fiscal Period

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:06AM

Project Number: 40000074

Project Title: UW Seattle - Asset Preservation 21-23

Project Class: Preservation

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	113,103,000				12,485,000
	Total	113,103,000	0	0	0	12,485,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
064-1 UW Building Account-State	14,925,000	22,991,000	30,823,000	31,879,000
Total	14,925,000	22,991,000	30,823,000	31,879,000

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	7/1/2021	12/1/2021
Construction	7/1/2021	6/1/2023

Total

Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	8,768,312
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.13%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	243,405	2.0%
Extra Services	0	0.0%
Other Services	111,965	0.9%
Design Services Contingency	107,351	0.9%
Consultant Services Total	1,164,308	9.3%

Maximum Allowable Construction Cost(MACC) 8,768,312

Site work	0	0.0%
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Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:06AM

Project Number: 40000074

Project Title: UW Seattle - Asset Preservation 21-23

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Related Project Costs	0	0.0%
Facility Construction	8,768,312	70.2%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	876,831	7.0%
Non Taxable Items	0	0.0%
Sales Tax	974,159	7.8%
Construction Contracts Total	10,619,301	85.1%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	203,940	1.6%
Project Management Total	497,448	4.0%
Grand Total Escalated Costs	12,484,997	
Rounded Grand Total Escalated Costs	12,485,000	

Operating Impacts

No Operating Impact

Narrative

Not applicable.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	40000074	40000074
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 230

Report Number: CBS003

Cost Estimate Title: Seattle Campus - Asset Preservation 21-23

Date Run: 9/14/2020 7:19AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 40000074

Project Title: UW Seattle - Asset Preservation 21-23

Project Phase Title:

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	8,406,818
Escalated MACC Cost per Sq. Ft.:	8,768,312
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	11.13%

Schedule

Start Date

End Date

Predesign:		
Design:	07-2021	12-2021
Construction:	07-2021	06-2023
Duration of Construction (Months):	23	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0
Construction Documents	243,405
Extra Services	0
Other Services	111,965
Design Services Contingency	107,351

0

Consultant Services Total

Site work	0
Related Project Costs	0
Facility Construction	8,768,312
Construction Contingencies	876,831
Non Taxable Items	0
Sales Tax	974,159

1,164,308

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	8,768,312
Equipment	0
Non Taxable Items	0
Sales Tax	0

10,619,301

Equipment Total

0

Art Work Total

0

Other Costs Total

203,940

Project Management Total

497,448

Grand Total Escalated Costs

12,484,997

Rounded Grand Total Escalated Costs

12,485,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 230**Report Number:** CBS003**Cost Estimate Title:** Seattle Campus - Asset Preservation 21-23**Date Run:** 9/14/2020 7:19AM**Version:** 03 21-23 Capital Request FINAL**Agency Preferred:** Yes**Project Number:** 40000074**Project Title:** UW Seattle - Asset Preservation 21-23**Project Phase Title:****Contact Info****Contact Name:** Jean Hushebeck**Contact Number:** 206.616.3795**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 230

Analysis Date: September 04, 2020

Cost Estimate Title: Seattle Campus - Asset Preservation 21-23

Detail Title: Seattle Campus - Asset Preservation 21-23

Project Number: 40000074

Project Title: UW Seattle - Asset Preservation 21-23

Project Phase Title:

Location: Seattle, WA

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.: 1

Usable Sq. Ft.: 1

Rentable Sq. Ft.:

Space Efficiency: 100%

Escalated MACC Cost per Sq. Ft.: 8,768,312

Escalated Cost per S. F. Explanation

This project addresses many facilities and a SF comparison is not appropriate.

Construction Type: Other Schedule B Projects

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 11.13%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 25

Location Used for Tax Rate: Seattle, WA

Tax Rate: 10.10%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: No

Project Schedule

Start DateEnd Date

Predesign:

Design: 07-2021 12-2021

Construction: 07-2021 06-2023

Duration of Construction (Months): 23

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

Project Cost Summary

MACC: \$ 8,406,818

MACC (Escalated): \$ 8,768,312

Current Project Total: \$ 11,990,609

Rounded Current Project Total: \$ 11,991,000

Escalated Project Total: \$ 11,786,049

Rounded Escalated Project Total: \$ 11,786,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				710,180
SubTotal: Construction Documents				243,405
<u>Other Services</u>				
Bid/Construction/Closeout				319,066
SubTotal: Other Services				111,965
<u>Design Services Contingency</u>				
Design Services Contingency	102,925			
SubTotal: Design Services Contingency		102,925	1.0430	107,351
Total: Consultant Services		1,132,171	1.0284	1,164,308
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	8,406,818			
SubTotal: Facility Construction		8,406,818	1.0430	8,768,312
<u>Construction Contingencies</u>				
Allowance for Change Orders	840,682			
SubTotal: Construction Contingencies		840,682	1.0430	876,831
Sales Tax		933,998	1.0430	974,159
Total: Construction Contracts		10,181,498	1.0430	10,619,301
Maximum Allowable Construction Cost (MACC)		8,406,818	1.0400	8,768,312
OTHER COSTS				
Hazardous Material Remediation/Removal	150,000			
Permits/Insurance	50,000			
Total: Other Costs		200,000	1.0197	203,940
PROJECT MANAGEMENT				
Agency Project Management	436,940			
Construction Management	40,000			
Total: Project Management		476,940	1.0430	497,448

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 230**Cost Estimate Title:** Seattle Campus - Asset Preservation 21-23**Report Number:** CBS003**Date Run:** 9/14/2020 7:19AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	40000074	40000074
Cost Estimate Number	230	230
Sort Order	Cost Estimate Number	Number
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

360 - University of Washington Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:06AM

Project Number: 40000070

Project Title: UW Bothell - Asset Preservation (Minor Works) 21-23

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 7

Project Summary

The University of Washington requests \$3.6M in the 21-23 biennium to fund Minor Works (projects valued at \$2M or less) on the Bothell Campus. Once the capital budget is enacted, the final Minor Works project lists will be provided to OFM for review and approval, and to the House Capital Budget and Senate Ways and Means committees for review and comment.

Project Description

Miscellaneous repair and renewal projects for the Bothell Campus such as (but not limited to): code and safety projects, electrical, exteriors, infrastructure, interiors, mechanical, site work and utilities. These projects support ongoing campus preservation and renewal efforts to provide the facilities required to meet the needs of increasing student enrollment, programs and an enhanced student experience.

Location

City: Bothell

County: King

Legislative District: 001

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

In June of 2016, the University of Washington Bothell and Cascadia College initiated a new Campus Master Plan (CMP). Developed in coordination and cooperation with the City of Bothell and the community, this CMP establishes a shared Long-term Vision for the campus, serving as the basis for future development and regulatory action.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
064-1	UW Building Account-State	23,838,000				3,638,000
	Total	23,838,000	0	0	0	3,638,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
064-1	UW Building Account-State	3,934,000	4,804,000	5,652,000	5,810,000
	Total	3,934,000	4,804,000	5,652,000	5,810,000

Schedule and Statistics

Start DateEnd Date

360 - University of Washington Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:06AM

Project Number: 40000070

Project Title: UW Bothell - Asset Preservation (Minor Works) 21-23

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2021	12/1/2021
Construction	7/1/2021	6/1/2023

Total

Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	2,522,934
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.42%

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	243,405	6.7%
Extra Services	0	0.0%
Other Services	111,965	3.1%
Design Services Contingency	34,468	1.0%
Consultant Services Total	373,838	10.3%
Maximum Allowable Construction Cost(MACC)	2,522,934	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,522,934	69.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	252,293	6.9%
Non Taxable Items	0	0.0%
Sales Tax	280,298	7.7%
Construction Contracts Total	3,055,525	84.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:06AM

Project Number: 40000070

Project Title: UW Bothell - Asset Preservation (Minor Works) 21-23

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	35,690	1.0%
Project Management Total	172,946	4.8%
Grand Total Escalated Costs	<u>3,637,999</u>	
Rounded Grand Total Escalated Costs	3,638,000	

Operating Impacts

No Operating Impact

Narrative

Not applicable.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	40000070	40000070
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 231

Report Number: CBS003

Cost Estimate Title: Bothell Campus - Asset Pres. (Minor Works) 21-23

Date Run: 9/14/2020 7:20AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 40000070

Project Title: UW Bothell - Asset Preservation (Minor Works) 21-23

Project Phase Title:

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	2,418,920
Escalated MACC Cost per Sq. Ft.:	2,522,934
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	12.42%

Schedule

Start Date

End Date

Predesign:		
Design:	07-2021	12-2021
Construction:	07-2021	06-2023
Duration of Construction (Months):	23	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	243,405
Extra Services	0
Other Services	111,965
Design Services Contingency	34,468

Consultant Services Total

373,838

Site work	0
Related Project Costs	0
Facility Construction	2,522,934
Construction Contingencies	252,293
Non Taxable Items	0
Sales Tax	280,298

Construction Contracts Total

3,055,525

Maximum Allowable Construction Cost(MACC) 2,522,934

Equipment	0
Non Taxable Items	0
Sales Tax	0

Equipment Total

0

Art Work Total

0

Other Costs Total

35,690

Project Management Total

172,946

Grand Total Escalated Costs

3,637,999

Rounded Grand Total Escalated Costs

3,638,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 231**Report Number:** CBS003**Cost Estimate Title:** Bothell Campus - Asset Pres. (Minor Works) 21-23**Date Run:** 9/14/2020 7:20AM**Version:** 03 21-23 Capital Request FINAL**Agency Preferred:** Yes**Project Number:** 40000070**Project Title:** UW Bothell - Asset Preservation (Minor Works) 21-23**Project Phase Title:****Contact Info****Contact Name:** Jean Hushebeck**Contact Number:** 206.616.3795**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 231

Analysis Date: September 04, 2020

Cost Estimate Title: Bothell Campus - Asset Pres. (Minor Works) 21-23

Detail Title: Bothell Campus - Asset Pres. (Minor Works) 21-23

Project Number: 40000070

Project Title: UW Bothell - Asset Preservation (Minor Works) 21-23

Project Phase Title:

Location: Seattle, WA

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.: 1

Usable Sq. Ft.: 1

Rentable Sq. Ft.:

Space Efficiency: 100%

Escalated MACC Cost per Sq. Ft.: 2,522,934

Escalated Cost per S. F. Explanation

This project addresses many facilities and a SF comparison is not appropriate.

Construction Type: Other Schedule B Projects

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 12.42%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 25

Location Used for Tax Rate: Seattle, WA

Tax Rate: 10.10%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: No

Project Schedule

Start DateEnd Date

Predesign:

Design: 07-2021 12-2021

Construction: 07-2021 06-2023

Duration of Construction (Months): 23

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

Project Cost Summary

MACC: \$ 2,418,920

MACC (Escalated): \$ 2,522,934

Current Project Total: \$ 3,493,890

Rounded Current Project Total: \$ 3,494,000

Escalated Project Total: \$ 3,686,363

Rounded Escalated Project Total: \$ 3,686,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				228,026
SubTotal: Construction Documents				243,405
<u>Other Services</u>				
Bid/Construction/Closeout				102,447
SubTotal: Other Services				111,965
<u>Design Services Contingency</u>				
Design Services Contingency	33,047			
SubTotal: Design Services Contingency		33,047	1.0430	34,468
Total: Consultant Services		363,520	1.0284	373,838
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	2,418,920			
SubTotal: Facility Construction		2,418,920	1.0430	2,522,934
<u>Construction Contingencies</u>				
Allowance for Change Orders	241,892			
SubTotal: Construction Contingencies		241,892	1.0430	252,293
Sales Tax		268,742	1.0430	280,298
Total: Construction Contracts		2,929,554	1.0430	3,055,525
Maximum Allowable Construction Cost (MACC)		2,418,920	1.0400	2,522,934
OTHER COSTS				
Hazardous Material Remediation/Removal	25,000			
Permits/Insurance	10,000			
Total: Other Costs		35,000	1.0197	35,690
PROJECT MANAGEMENT				
Agency Project Management	165,816			
Total: Project Management		165,816	1.0430	172,946

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 231**Cost Estimate Title:** Bothell Campus - Asset Pres. (Minor Works) 21-23**Report Number:** CBS003**Date Run:** 9/14/2020 7:20AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	40000070	40000070
Cost Estimate Number	231	231
Sort Order	Cost Estimate Number	Number
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:07AM

Project Number: 40000072

Project Title: UW Tacoma - Asset Preservation (Minor Works) 21-23

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 8

Project Summary

The University of Washington requests \$2.7M in the 21-23 biennium to fund Minor Works (projects valued at \$2M or less) on the Tacoma Campus. Once the capital budget is enacted, the final Minor Works project lists will be provided to OFM for review and approval, and to the House Capital Budget and Senate Ways and Means committees for review and comment.

Project Description

Miscellaneous repair and renewal projects for the Tacoma Campus such as (but not limited to): code and safety projects, electrical, exteriors, infrastructure, interiors, mechanical, site work and utilities. These projects support ongoing campus preservation and renewal efforts to provide the facilities required to meet the needs of increasing student enrollment, programs and an enhanced student experience.

Location

City: Tacoma

County: Pierce

Legislative District: 027

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the Tacoma Campus Master Plan which was approved by the Tacoma City Council and by the UW Board of Regents. The proposed project is consistent with the Tacoma Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	17,538,000				2,677,000
	Total	17,538,000	0	0	0	2,677,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
064-1	UW Building Account-State	2,894,000	3,535,000	4,158,000	4,274,000
	Total	2,894,000	3,535,000	4,158,000	4,274,000

Schedule and Statistics

<u>Start Date</u>	<u>End Date</u>
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Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:07AM

Project Number: 40000072

Project Title: UW Tacoma - Asset Preservation (Minor Works) 21-23

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2021	12/1/2021
Construction	7/1/2021	6/1/2023

Total

Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	1,839,718
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.72%

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	243,405	9.1%
Extra Services	0	0.0%
Other Services	111,965	4.2%
Design Services Contingency	25,741	1.0%
Consultant Services Total	279,187	10.4%
Maximum Allowable Construction Cost(MACC)	1,839,718	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,839,718	68.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	183,972	6.9%
Non Taxable Items	0	0.0%
Sales Tax	204,392	7.6%
Construction Contracts Total	2,228,081	83.2%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:07AM

Project Number: 40000072

Project Title: UW Tacoma - Asset Preservation (Minor Works) 21-23

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	35,690	1.3%
Project Management Total	134,039	5.0%
Grand Total Escalated Costs	<u>2,676,997</u>	
Rounded Grand Total Escalated Costs	2,677,000	

Operating Impacts

No Operating Impact

Narrative

Not applicable.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	40000072	40000072
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 232

Report Number: CBS003

Cost Estimate Title: Tacoma Campus - Asset Pres. (Minor Works) 21-23

Date Run: 9/14/2020 7:20AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 40000072

Project Title: UW Tacoma - Asset Preservation (Minor Works) 21-23

Project Phase Title:

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	1,763,871
Escalated MACC Cost per Sq. Ft.:	1,839,718
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	12.72%

Schedule

Start Date

End Date

Predesign:		
Design:	07-2021	12-2021
Construction:	07-2021	06-2023
Duration of Construction (Months):	23	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0
Construction Documents	243,405
Extra Services	0
Other Services	111,965
Design Services Contingency	25,741

0

Consultant Services Total

Site work	0
Related Project Costs	0
Facility Construction	1,839,718
Construction Contingencies	183,972
Non Taxable Items	0
Sales Tax	204,392

279,187

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	1,839,718
Equipment	0
Non Taxable Items	0
Sales Tax	0

2,228,081

Equipment Total

0

Art Work Total

0

Other Costs Total

35,690

Project Management Total

134,039

Grand Total Escalated Costs

2,676,997

Rounded Grand Total Escalated Costs

2,677,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 232**Report Number:** CBS003**Cost Estimate Title:** Tacoma Campus - Asset Pres. (Minor Works) 21-23**Date Run:** 9/14/2020 7:20AM**Version:** 03 21-23 Capital Request FINAL**Agency Preferred:** Yes**Project Number:** 40000072**Project Title:** UW Tacoma - Asset Preservation (Minor Works) 21-23**Project Phase Title:****Contact Info****Contact Name:** Jean Hushebeck**Contact Number:** 206.616.3795**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 232

Analysis Date: September 04, 2020

Cost Estimate Title: Tacoma Campus - Asset Pres. (Minor Works) 21-23

Detail Title: Tacoma Campus - Asset Pres. (Minor Works) 21-23

Project Number: 40000072

Project Title: UW Tacoma - Asset Preservation (Minor Works) 21-23

Project Phase Title:

Location: Seattle, WA

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.: 1

Usable Sq. Ft.: 1

Rentable Sq. Ft.:

Space Efficiency: 100%

Escalated MACC Cost per Sq. Ft.: 1,839,718

Escalated Cost per S. F. Explanation

This project addresses many facilities and a SF comparison is not appropriate.

Construction Type: Other Schedule B Projects

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 12.72%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 25

Location Used for Tax Rate: Seattle, WA

Tax Rate: 10.10%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: No

Project Schedule

Start DateEnd Date

Predesign:

Design: 07-2021 12-2021

Construction: 07-2021 06-2023

Duration of Construction (Months): 23

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

Project Cost Summary

MACC: \$ 1,763,871

MACC (Escalated): \$ 1,839,718

Current Project Total: \$ 2,571,218

Rounded Current Project Total: \$ 2,571,000

Escalated Project Total: \$ 2,850,193

Rounded Escalated Project Total: \$ 2,850,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				170,293
SubTotal: Construction Documents				243,405
<u>Other Services</u>				
Bid/Construction/Closeout				76,508
SubTotal: Other Services				111,965
<u>Design Services Contingency</u>				
Design Services Contingency	24,680			
SubTotal: Design Services Contingency		24,680	1.0430	25,741
Total: Consultant Services		271,481	1.0284	279,187
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	1,763,871			
SubTotal: Facility Construction		1,763,871	1.0430	1,839,718
<u>Construction Contingencies</u>				
Allowance for Change Orders	176,387			
SubTotal: Construction Contingencies		176,387	1.0430	183,972
Sales Tax		195,966	1.0430	204,392
Total: Construction Contracts		2,136,224	1.0430	2,228,081
Maximum Allowable Construction Cost (MACC)		1,763,871	1.0400	1,839,718
OTHER COSTS				
Hazardous Material Remediation/Removal	25,000			
Permits/Insurance	10,000			
Total: Other Costs		35,000	1.0197	35,690
PROJECT MANAGEMENT				
Agency Project Management	128,513			
Total: Project Management		128,513	1.0430	134,039

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 232**Cost Estimate Title:** Tacoma Campus - Asset Pres. (Minor Works) 21-23**Report Number:** CBS003**Date Run:** 9/14/2020 7:20AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	40000072	40000072
Cost Estimate Number	232	232
Sort Order	Cost Estimate Number	Number
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:08AM

Project Number: 92000002

Project Title: UW Tacoma Campus Soil Remediation

Project Class: Preservation

Description

Starting Fiscal Year: 2013

Agency Priority: 9

Project Summary

The University of Washington requests \$2M in the 21-23 biennium to fund the ongoing soil remediation efforts at the UW Tacoma Campus.

Project Description

Proposed Project and Problem Driving the Request

This request will provide funding to continue the ongoing Remedial Investigation and prepare the summary report (draft due December 2021). These regulatory requirements are stipulated in Agreed Order DE 11081, which is enforced by the Washington State Department of Ecology. It will also cover other costs associated with the legacy contamination across campus including but not limited to assessments of sites being considered for purchase. The UW anticipates the need to continue the purchase of individual real estate parcels and buildings to enable the Tacoma campus to accommodate future enrollment growth in accordance with the legislatively mandated expansion.

Project Supports Statewide Results

As the UW continues to manage current properties and acquire individual real estate parcels and buildings to enable the Tacoma campus to accommodate future enrollment growth in response to the legislatively mandated expansion, it is necessary to remediate the land.

Specific Benefits, Affected Programs and Funding Strategy

The Remedial Investigation leads to feasibility studies, which lead to clean-up and other management practices, which benefit the ecosystem, residents and visitors. The acquisition of additional parcels within the approved UW Tacoma 46-acre footprint will provide the critical land capacity for UW Tacoma to meet the building needs identified in the UW Tacoma Master Plan.

Location

City: Tacoma

County: Pierce

Legislative District: 027

Project Type

Acquisition - Land

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the Tacoma Campus Master Plan which was approved by the Tacoma City Council and by the UW Board of Regents. The proposed project is consistent with the Tacoma Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,300,000	4,300,000			
173-1	State Toxics Control-State	12,158,000	2,158,000			2,000,000
23N-1	MTC Capital Account-State	1,800,000		1,800,000		
	Total	18,258,000	6,458,000	1,800,000	0	2,000,000

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:08AM

Project Number: 92000002

Project Title: UW Tacoma Campus Soil Remediation

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
173-1	State Toxics Control-State	2,000,000	2,000,000	2,000,000	2,000,000
23N-1	MTC Capital Account-State				
Total		2,000,000	2,000,000	2,000,000	2,000,000

Schedule and Statistics

	Start Date	End Date
Predesign	06/01/2013	06/01/2017
Design	7/1/2017	7/1/2020
Construction	7/1/2021	9/1/2027

	Total
Gross Square Feet:	100,000
Usable Square Feet:	100,000
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	87
Construction Type:	Civil
Is this a remodel?	Yes
A/E Fee Class:	C
A/E Fee Percentage:	9.93%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	4,935,030	27.0%
Other Services	0	0.0%
Design Services Contingency	684,966	3.8%
Consultant Services Total	6,730,392	36.9%

Maximum Allowable Construction Cost(MACC) 8,715,302

Site work	0	0.0%
Related Project Costs	8,715,302	47.7%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%

360 - University of Washington Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:08AM

Project Number: 92000002

Project Title: UW Tacoma Campus Soil Remediation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Construction Contingencies	937,167	5.1%
Non Taxable Items	0	0.0%
Sales Tax	926,637	5.1%
Construction Contracts Total	10,579,105	57.9%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	412,685	2.3%
Project Management Total	535,816	2.9%
Grand Total Escalated Costs	18,257,998	
Rounded Grand Total Escalated Costs	18,258,000	

Operating Impacts

No Operating Impact

Narrative

Not applicable.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	92000002	92000002
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 197

Report Number: CBS003

Cost Estimate Title: Tacoma Soils Remediation

Date Run: 9/14/2020 7:21AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 92000002

Project Title: UW Tacoma Campus Soil Remediation

Project Phase Title:

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.:	100,000
Usable Sq. Ft.:	100,000
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	74
Escalated MACC Cost per Sq. Ft.:	87
Remodel?	Yes
Construction Type:	Civil
A/E Fee Class:	C
A/E Fee Percentage:	9.93%

Schedule

Start Date

End Date

Predesign:	06-2013	06-2017
Design:	07-2017	07-2020
Construction:	07-2021	09-2027
Duration of Construction (Months):	74	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0
Construction Documents	0
Extra Services	4,935,030
Other Services	0
Design Services Contingency	684,966

0

Consultant Services Total

Site work	0
Related Project Costs	8,715,302
Facility Construction	0
Construction Contingencies	937,167
Non Taxable Items	0
Sales Tax	926,637

6,730,392

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	8,715,302
Equipment	0
Non Taxable Items	0
Sales Tax	0

10,579,105

Equipment Total

0

Art Work Total

0

Other Costs Total

412,685

Project Management Total

535,816

Grand Total Escalated Costs

18,257,998

Rounded Grand Total Escalated Costs

18,258,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 197

Report Number: CBS003

Cost Estimate Title: Tacoma Soils Remediation

Date Run: 9/14/2020 7:21AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 92000002

Project Title: UW Tacoma Campus Soil Remediation

Project Phase Title:

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Additional Details

State Construction Inflation Rate:	2.38%
Base Month and Year:	07-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 197

Analysis Date: August 01, 2016

Cost Estimate Title: Tacoma Soils Remediation

Detail Title: Tacoma Soils Remediation 17-19

Project Number: 92000002

Project Title: UW Tacoma Campus Soil Remediation

Project Phase Title:

Location: Pierce County

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.: 100,000

Usable Sq. Ft.: 100,000

Rentable Sq. Ft.:

Space Efficiency: 100%

Escalated MACC Cost per Sq. Ft.: 87

Escalated Cost per S. F. Explanation

This is all exterior soil removal/treatment and a SF comparison is not appropriate.

Construction Type: Civil

Remodel? Yes

A/E Fee Class: C

A/E Fee Percentage: 9.93%

Contingency Rate: 10.00%

Contingency Explanation

This project is highly fluid because of the movement of the contamination in the soils on the Tacoma Campus.

Projected Life of Asset (Years): 30

Location Used for Tax Rate: Pierce County

Tax Rate: 9.60%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

Project Schedule

Start DateEnd Date

Predesign: 06-2013 06-2017

Design: 07-2017 07-2020

Construction: 07-2021 09-2027

Duration of Construction (Months): 74

State Construction Inflation Rate: 2.38%

Base Month and Year: 7-2014

Project Cost Summary

MACC: \$ 7,391,486

MACC (Escalated): \$ 8,715,302

Current Project Total: \$ 15,626,386

Rounded Current Project Total: \$ 15,626,000

Escalated Project Total: \$ 16,601,882

Rounded Escalated Project Total: \$ 16,602,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				557,087
SubTotal: Construction Documents				0
<u>Extra Services</u>				
Civil Design (Above Basic Services)	500,000			
Geotechnical Investigation	4,000,000			
Landscape Consultant	55,000			
Structural Consultant	40,000			
SubTotal: Extra Services		4,595,000	1.1118	4,935,030
<u>Other Services</u>				
Bid/Construction/Closeout				250,285
SubTotal: Other Services				0
<u>Design Services Contingency</u>				
Design Services Contingency	540,237			
SubTotal: Design Services Contingency		540,237	1.2679	684,966
Total: Consultant Services		5,942,609	1.1326	6,730,392
CONSTRUCTION CONTRACTS				
<u>Related Project Costs</u>				
Soil Remediation	7,391,486			
SubTotal: Related Project Costs				8,715,302
<u>Construction Contingencies</u>				
Allowance for Change Orders	739,149			
SubTotal: Construction Contingencies		739,149	1.2679	937,167
Sales Tax		780,541	1.1872	926,637
Total: Construction Contracts		8,911,176	1.1872	10,579,105
Maximum Allowable Construction Cost (MACC)		7,391,486	1.1800	8,715,302
OTHER COSTS				
Permit and traffic mitigation	350,000			
Total: Other Costs		350,000	1.1791	412,685
PROJECT MANAGEMENT				
Agency Project Management	422,601			
Total: Project Management		422,601	1.2679	535,816

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 197**Cost Estimate Title:** Tacoma Soils Remediation**Report Number:** CBS003**Date Run:** 9/14/2020 7:21AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	92000002	92000002
Cost Estimate Number	197	197
Sort Order	Cost Estimate Number	Number
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:08AM

Project Number: 40000024

Project Title: T-Wing Renovation - Phase 3

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 10

Project Summary

FUTURE REQUEST. The University of Washington will request \$20M in the 23-25 biennium to fund a predesign, design work and enabling projects for the third phase of the Magnuson Health Sciences T-Wing - Renovation/Replacement.

Project Description

Third phase of a multi-phased renovation in a 400K GSF fully occupied asset (T-Wing) to address deferred maintenance and new pedagogies. The phase II pre-design funding request will layout the approximate phasing, needs to be addressed and the complexities of a phased project of this magnitude.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The 2019 Campus Master Plan (CMP) is the primary regulatory vehicle for the University's future development, defining both the square footage to be constructed and the geographic location of such development. The CMP applies to the Seattle campus and the University's property located within the Major Institution Overlay, or MIO, and is guided by the City-University Agreement between the University of Washington and the City of Seattle.

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	95,000,000				
	Total	95,000,000	0	0	0	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	20,000,000	75,000,000		
	Total	20,000,000	75,000,000	0	0

Schedule and Statistics

Start DateEnd Date

360 - University of Washington Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:08AM

Project Number: 40000024

Project Title: T-Wing Renovation - Phase 3

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2023	12/01/2024
Design	1/1/2025	6/1/2027
Construction	7/1/2027	8/1/2029

	<u>Total</u>
Gross Square Feet:	100,000
Usable Square Feet:	65,000
Efficiency:	65.0%
Escalated MACC Cost per Sq. Ft.:	499
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	9.29%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	1,500,000	1.6%
Construction Documents	3,333,833	3.5%
Extra Services	2,221,635	2.3%
Other Services	1,883,086	2.0%
Design Services Contingency	938,178	1.0%
Consultant Services Total	9,876,730	10.4%
Maximum Allowable Construction Cost(MACC)	49,945,250	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	49,945,250	52.6%
GCCM Risk Contingency	2,900,435	3.1%
GCCM or Design Build Costs	7,521,875	7.9%
Construction Contingencies	4,994,525	5.3%
Non Taxable Items	0	0.0%
Sales Tax	6,601,570	7.0%
Construction Contracts Total	71,963,655	75.8%
Equipment		
Equipment	3,018,400	3.2%
Non Taxable Items	0	0.0%

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:08AM

Project Number: 40000024

Project Title: T-Wing Renovation - Phase 3

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	334,272	0.4%
Equipment Total	<u>3,643,897</u>	<u>3.8%</u>
Art Work Total	472,637	0.5%
Other Costs Total	6,493,619	6.8%
Project Management Total	2,549,462	2.7%
Grand Total Escalated Costs	<u>95,000,000</u>	
Rounded Grand Total Escalated Costs	95,000,000	

Operating Impacts

No Operating Impact

Narrative

Not applicable.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	40000024	40000024
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 227

Report Number: CBS003

Cost Estimate Title: MHSC T-Wing Renovation - Phase 3 21-23

Date Run: 9/14/2020 7:21AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 40000024

Project Title: T-Wing Renovation - Phase 3

Project Phase Title:

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.:	100,000
Usable Sq. Ft.:	65,000
Space Efficiency:	65%
MACC Cost per Sq. Ft.:	415
Escalated MACC Cost per Sq. Ft.:	499
Remodel?	Yes
Construction Type:	College Classroom Facilities
A/E Fee Class:	B
A/E Fee Percentage:	9.29%

Schedule

Start Date

End Date

Predesign:	07-2023	12-2024
Design:	01-2025	06-2027
Construction:	07-2027	08-2029
Duration of Construction (Months):	25	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	1,500,000
Construction Documents	3,333,833
Extra Services	2,221,635
Other Services	1,883,086
Design Services Contingency	938,178

Consultant Services Total

9,876,730

Site work	0
Related Project Costs	0
Facility Construction	49,945,250
Construction Contingencies	4,994,525
Non Taxable Items	0
Sales Tax	6,601,570

Construction Contracts Total

71,963,655

Maximum Allowable Construction Cost(MACC) 49,945,250

Equipment	3,018,400
Non Taxable Items	0
Sales Tax	334,272

Equipment Total

3,643,897

Art Work Total

472,637

Other Costs Total

6,493,619

Project Management Total

2,549,462

Grand Total Escalated Costs

95,000,000

Rounded Grand Total Escalated Costs

95,000,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 227

Report Number: CBS003

Cost Estimate Title: MHSC T-Wing Renovation - Phase 3 21-23

Date Run: 9/14/2020 7:21AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 40000024

Project Title: T-Wing Renovation - Phase 3

Project Phase Title:

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Additional Details

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 227

Analysis Date: September 01, 2020

Cost Estimate Title: MHSC T-Wing Renovation - Phase 3 21-23

Detail Title: MHSC T-Wing Renovation - Phase 3 21-23

Project Number: 40000024

Project Title: T-Wing Renovation - Phase 3

Project Phase Title:

Location: Seattle, King County

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.: 100,000

Usable Sq. Ft.: 65,000

Rentable Sq. Ft.:

Space Efficiency: 65%

Escalated MACC Cost per Sq. Ft.: 499

Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 9.29%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: Seattle, King Cou

Tax Rate: 10.10%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start DateEnd Date

Predesign: 07-2023 12-2024

Design: 01-2025 06-2027

Construction: 07-2027 08-2029

Duration of Construction (Months): 25

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

Project Cost Summary

MACC: \$ 41,500,000

MACC (Escalated): \$ 49,945,250

Current Project Total: \$ 79,518,328

Rounded Current Project Total: \$ 79,518,000

Escalated Project Total: \$ 94,477,221

Rounded Escalated Project Total: \$ 94,477,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	1,354,524			
SubTotal: Pre-Schematic Design Services		1,354,524	1.1074	1,500,000
<u>Construction Documents</u>				
A/E Basic Design Services				2,926,211
SubTotal: Construction Documents				3,333,833
<u>Extra Services</u>				
Commissioning (Systems Check)	200,000			
Testing	100,000			
Leadership Energy & Environment Design List(LEED)	50,000			
Environmental Mitigation Services (EIS)	100,000			
Specialty Consultants	1,500,000			
SubTotal: Extra Services		1,950,000	1.1393	2,221,635
<u>Other Services</u>				
Bid/Construction/Closeout				1,314,674
HVAC Balancing	250,000			
SubTotal: Other Services		1,564,674	1.2035	1,883,086
<u>Design Services Contingency</u>				
Design Services Contingency	779,541			
SubTotal: Design Services Contingency		779,541	1.2035	938,178
Total: Consultant Services		8,574,950	1.1518	9,876,730
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	41,500,000			
SubTotal: Facility Construction		41,500,000	1.2035	49,945,250
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	750,000			
Risk Reward Incentive (4%)	1,660,000			
SubTotal: GCCM Risk Contingency		2,410,000	1.2035	2,900,435
<u>GCCM or Design Build Costs</u>				
GCCM Fee	2,250,000			
Bid General Conditions	2,250,000			
Validation Definition	1,000,000			
Design Build Indirect	750,000			
SubTotal: GCCM or Design Build Costs		6,250,000	1.2035	7,521,875
<u>Construction Contingencies</u>				
Allowance for Change Orders	4,150,000			
SubTotal: Construction Contingencies		4,150,000	1.2035	4,994,525
Sales Tax		5,485,310	1.2035	6,601,570
Total: Construction Contracts		59,795,310	1.2035	71,963,655
Maximum Allowable Construction Cost (MACC)		41,500,000	1.2000	49,945,250
EQUIPMENT				

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
EQUIPMENT				
E10 - Equipment	1,500,000			
E20 - Furnishings	1,250,000			
SubTotal:		2,750,000	1.2035	3,018,400
Sales Tax		277,750	1.2035	334,272
Total: Equipment		3,027,750	1.2035	3,643,897
ART WORK				
Higher Ed Artwork	258,228			
Total: Art Work		472,637	1.0000	472,637
OTHER COSTS				
Hazardous Material Remediation/Removal	3,500,000			
Permits/Insurance/Connections	1,500,000			
Reimbursables/Other/Rounding	529,308			
Total: Other Costs		5,529,308	1.1744	6,493,619
PROJECT MANAGEMENT				
Agency Project Management	1,368,373			
Construction Management	750,000			
Total: Project Management		2,118,373	1.2035	2,549,462

Cost Estimate Summary and Detail

2021-23 Biennium

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Cost Estimate Number: 227**Cost Estimate Title:** MHSC T-Wing Renovation - Phase 3 21-23**Report Number:** CBS003**Date Run:** 9/14/2020 7:21AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	40000024	40000024
Cost Estimate Number	227	227
Sort Order	Cost Estimate Number	Number
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

360 - University of Washington Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:09AM

Project Number: 40000051

Project Title: Bagley Hall - Renovation/Replacement (A&S) - Phase 1

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 11

Project Summary

FUTURE REQUEST. The University of Washington will request \$1M in the 23-25 biennium to fund a predesign study for the multi-phase renovation/replacement of Bagley Hall.

Project Description

The top R1 Chemistry and Chemical Engineering departments in the world have tightly integrated research and teaching programs where new discoveries in basic chemical sciences translate into real-world solutions via engineering applications. The UW has two world-class departments of Chemistry and Chemical Engineering with vibrant research programs in basic and applied chemical sciences and engineering. Despite the broad overlap of common areas of excellence in research and pedagogy, our departments have yet to capitalize on their synergies. These departments are currently housed in physically separated, aging, and high-risk facilities (Bagley Hall and Benson Hall), which lack available and appropriate space needed to build on our areas of common interests and develop bold new research and education initiatives.

We propose a renovated/replacement Chemical Sciences and Engineering Building (CSB) that will enable a new mode of science where **curiosity-driven chemical research can transform into real-world applications** in real-time. Faculty members from the Chemistry and Chemical Engineering departments will be housed in one building. This will provide unique opportunities for education and discovery. We envision a chemical science cluster of excellence with the presence of the renovated/replacement building linking the existing Chemistry Building and Bagley Hall with interdisciplinary research centers such as MoIES and NanoES. The proposed joint building is not without precedent. Several large universities with highly ranked Chemistry and Chemical Engineering programs have strong links between the two departments. These include UC Berkeley, University of Illinois and The Ohio State University.

The renovated/replacement building will build on existing common areas of research excellence. The discovery and applications of advanced materials for clean energy applications is one of the most prominent examples of successful collaborations between our units. Faculty from both departments are heavily involved in the UW Molecular Engineering and Sciences Institute, the joint UW/PNNL materials institute (NW IMPACT), a newly funded DOE Energy Frontier Research Center (PI, François Baneyx), the NSF Materials Research Science and Engineering Center (PI, Daniel Gamelin), Washington Clean Energy Institute (Director, Dan Schwartz and Chief Scientist David Ginger). These efforts have also naturally supported growing efforts in the materials science aspects of UW QuantumX and new quantum information technologies.

Beyond this most well-known area, other established and emerging areas of collaboration between Chemistry and Chemical Engineering include synthetic biology, basic and applied polymer science and engineering, applications of machine learning and AI across a spectrum of computational molecular science and engineering activities and chemical catalysis and reaction engineering.

A more thorough integration of these joint research activities would enhance the ability of both units to attract and retain world-class faculty, carry out impactful long-term research projects, attract more research funding, increase the number of joint appointees across both units and grow our capacity to collaborate with PNNL in a more integrative fashion.

The renovated/replacement building will provide unique education opportunities for undergraduate and graduate students at the University of Washington. Like research, our units already have nascent examples of exciting collaborative teaching outcomes. ChemE and Chemistry faculty are successfully leading a five year, \$3M NSF effort to develop a sustainable and cohesive graduate curriculum at the nexus of data science and chemical sciences and engineering. Moreover, our faculty have sought ways to expand traditional chemistry course offerings at the undergraduate level with a more applied/chemical engineering focus (e.g., "quantum mechanics for chemical engineers"). Unfortunately, our units have not had the opportunity or cause to more cohesively co-develop these course offerings, leaving missed opportunities, for example to expand course offerings into both departments and also gain operational efficiencies that come with developing labs and classes that are more tightly integrated. Shared physical spaces would significantly enhance our ability to build on these promising starting points.

Capital Project Request

2021-23 Biennium

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Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:09AM

Project Number: 40000051

Project Title: Bagley Hall - Renovation/Replacement (A&S) - Phase 1

Project Class: Preservation

Description**Location**

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The 2019 Campus Master Plan (CMP) is the primary regulatory vehicle for the University's future development, defining both the square footage to be constructed and the geographic location of such development. The CMP applies to the Seattle campus and the University's property located within the Major Institution Overlay, or MIO, and is guided by the City-University Agreement between the University of Washington and the City of Seattle.

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	61,000,000				
064-1	UW Building Account-State					
148-6	HE - Dedicated Locl-Non-Appropriated	16,000,000				
	Total	77,000,000	0	0	0	0

Future Fiscal Periods

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,000,000	10,000,000	50,000,000	
064-1	UW Building Account-State				
148-6	HE - Dedicated Locl-Non-Appropriated			16,000,000	
	Total	1,000,000	10,000,000	66,000,000	0

Schedule and StatisticsStart DateEnd Date

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:09AM

Project Number: 40000051

Project Title: Bagley Hall - Renovation/Replacement (A&S) - Phase 1

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2023	06/01/2025
Design	7/1/2025	6/1/2027
Construction	7/1/2027	8/1/2029

Total

Gross Square Feet:	223,700
Usable Square Feet:	138,048
Efficiency:	61.7%
Escalated MACC Cost per Sq. Ft.:	172
Construction Type:	Laboratories
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	10.69%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	100,000	0.1%
Construction Documents	3,732,134	4.9%
Extra Services	2,234,505	2.9%
Other Services	2,061,915	2.7%
Design Services Contingency	728,374	1.0%
Consultant Services Total	7,742,827	10.1%
Maximum Allowable Construction Cost(MACC)	38,512,000	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	38,512,000	50.0%
GCCM Risk Contingency	2,443,105	3.2%
GCCM or Design Build Costs	6,920,125	9.0%
Construction Contingencies	3,851,200	5.0%
Non Taxable Items	0	0.0%
Sales Tax	5,224,370	6.8%
Construction Contracts Total	56,950,800	74.0%
Equipment		
Equipment	4,212,250	5.5%
Non Taxable Items	0	0.0%

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:09AM

Project Number: 40000051

Project Title: Bagley Hall - Renovation/Replacement (A&S) - Phase 1

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	425,437	0.6%
Equipment Total	4,637,687	6.0%
Art Work Total	383,085	0.5%
Other Costs Total	4,649,196	6.0%
Project Management Total	2,636,405	3.4%
Grand Total Escalated Costs	77,000,000	
Rounded Grand Total Escalated Costs	77,000,000	

Operating Impacts

No Operating Impact

Narrative

Not applicable.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	40000051	40000051
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 233

Report Number: CBS003

Cost Estimate Title: Bagley Hall

Date Run: 9/14/2020 7:22AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 40000051

Project Title: Bagley Hall - Renovation/Replacement (A&S) - Phase 1

Project Phase Title:

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.:	223,700
Usable Sq. Ft.:	138,048
Space Efficiency:	62%
MACC Cost per Sq. Ft.:	143
Escalated MACC Cost per Sq. Ft.:	172
Remodel?	Yes
Construction Type:	Laboratories
A/E Fee Class:	A
A/E Fee Percentage:	10.69%

Schedule

Start Date

End Date

Predesign:	07-2023	06-2025
Design:	07-2025	06-2027
Construction:	07-2027	08-2029
Duration of Construction (Months):	25	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	100,000
Construction Documents	3,732,134
Extra Services	2,234,505
Other Services	2,061,915
Design Services Contingency	728,374

0

Consultant Services Total

Site work	0
Related Project Costs	0
Facility Construction	38,512,000
Construction Contingencies	3,851,200
Non Taxable Items	0
Sales Tax	5,224,370

7,742,827

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	38,512,000
Equipment	4,212,250
Non Taxable Items	0
Sales Tax	425,437

56,950,800

Equipment Total

4,637,687

Art Work Total

383,085

Other Costs Total

4,649,196

Project Management Total

2,636,405

Grand Total Escalated Costs

77,000,000

Rounded Grand Total Escalated Costs

77,000,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 233

Report Number: CBS003

Cost Estimate Title: Bagley Hall

Date Run: 9/14/2020 7:22AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 40000051

Project Title: Bagley Hall - Renovation/Replacement (A&S) - Phase 1

Project Phase Title:

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Additional Details

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 233

Analysis Date: September 04, 2020

Cost Estimate Title: Bagley Hall

Detail Title: Bagley Hall Renovation/Replacement - Phase 1 21-23

Project Number: 40000051

Project Title: Bagley Hall - Renovation/Replacement (A&S) - Phase 1

Project Phase Title:

Location: Seattle, King County

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.: 223,700

Usable Sq. Ft.: 138,048

Rentable Sq. Ft.:

Space Efficiency: 62%

Escalated MACC Cost per Sq. Ft.: 172

Escalated Cost per S. F. Explanation

Construction Type: Laboratories

Remodel? Yes

A/E Fee Class: A

A/E Fee Percentage: 10.69%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: Seattle, King Cou

Tax Rate: 10.10%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start DateEnd Date

Predesign: 07-2023 06-2025

Design: 07-2025 06-2027

Construction: 07-2027 08-2029

Duration of Construction (Months): 25

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

Project Cost Summary

MACC: \$ 32,000,000

MACC (Escalated): \$ 38,512,000

Current Project Total: \$ 64,364,310

Rounded Current Project Total: \$ 64,364,000

Escalated Project Total: \$ 78,336,345

Rounded Escalated Project Total: \$ 78,336,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	89,253			
SubTotal: Pre-Schematic Design Services		89,253	1.1204	100,000
<u>Construction Documents</u>				
A/E Basic Design Services				2,596,387
SubTotal: Construction Documents				3,732,134
<u>Extra Services</u>				
Commissioning (Systems Check)	200,000			
Testing	100,000			
Leadership Energy & Environment Design List(LEED)	50,000			
Environmental Mitigation Services (EIS)	100,000			
Specialty Consultants	1,500,000			
SubTotal: Extra Services		1,950,000	1.1459	2,234,505
<u>Other Services</u>				
Bid/Construction/Closeout				1,166,493
HVAC Balancing	250,000			
SubTotal: Other Services		1,416,493	1.2035	2,061,915
<u>Design Services Contingency</u>				
Design Services Contingency	605,213			
SubTotal: Design Services Contingency		605,213	1.2035	728,374
Total: Consultant Services		6,657,346	1.1631	7,742,827
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	32,000,000			
SubTotal: Facility Construction		32,000,000	1.2035	38,512,000
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	750,000			
Risk Reward Incentive (4%)	1,280,000			
SubTotal: GCCM Risk Contingency		2,030,000	1.2035	2,443,105
<u>GCCM or Design Build Costs</u>				
GCCM Fee	2,000,000			
Bid General Conditions	2,000,000			
Validation Definition	1,000,000			
Design Build Indirect	750,000			
SubTotal: GCCM or Design Build Costs		5,750,000	1.2035	6,920,125
<u>Construction Contingencies</u>				
Allowance for Change Orders	3,200,000			
SubTotal: Construction Contingencies		3,200,000	1.2035	3,851,200
Sales Tax		4,340,980	1.2035	5,224,370
Total: Construction Contracts		47,320,980	1.2035	56,950,800
Maximum Allowable Construction Cost (MACC)		32,000,000	1.2000	38,512,000
EQUIPMENT				

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
EQUIPMENT				
E10 - Equipment	2,000,000			
E20 - Furnishings	1,500,000			
SubTotal:		3,500,000	1.2035	4,212,250
Sales Tax		353,500	1.2035	425,437
Total: Equipment		3,853,500	1.2035	4,637,687
ART WORK				
Higher Ed Artwork	258,228			
Total: Art Work		383,085	1.0000	383,085
OTHER COSTS				
Hazardous Material Remediation/Removal	2,500,000			
Permits/Insurance/Connections	1,250,000			
Reimbursables/Other/Rounding	208,784			
Total: Other Costs		3,958,784	1.1744	4,649,196
PROJECT MANAGEMENT				
Agency Project Management	1,690,615			
Construction Management	500,000			
Total: Project Management		2,190,615	1.2035	2,636,405

Cost Estimate Summary and Detail

2021-23 Biennium

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Cost Estimate Number: 233**Cost Estimate Title:** Bagley Hall**Report Number:** CBS003**Date Run:** 9/14/2020 7:22AM**Parameter****Entered As****Interpreted As**

Associated or Unassociated

Associated

Associated

Biennium

2021-23

2021-23

Agency

360

360

Version

03-A

03-A

Project Classification

*

All Project Classifications

Capital Project Number

40000051

40000051

Cost Estimate Number

233

233

Sort Order

Cost Estimate Number

Number

Include Page Numbers

N

No

For Word or Excel

N

N

User Group

Agency Budget

Agency Budget

User Id

*

All User Ids

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:09AM

Project Number: 20091001

Project Title: Miller Hall Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 12

Project Summary

FUTURE REQUEST. The University of Washington will request \$7M in the 25-27 biennium to fund design and enabling projects for the renovation of Miller Hall. Funding for construction will be requested in the 27-29 biennium. The College of Arts & Sciences will be contributing one third (\$25M) of the proposed overall project funding.

Project Description

Background:

Miller Hall was originally built in 1922 and was partially renovated in 1962. Miller Hall was one of the 15 buildings identified for renovation in the 2004 "Restore the Core" program. As one of the buildings on the UW's Critical Building List, this building is an integral part of the campus framework. Today, all the building systems in Miller Hall are long past their useful life and require comprehensive replacement with code-compliant energy conserving, structural (seismic strengthening) mechanical, electrical, plumbing, and fire/life safety systems. Restoration of this historic building to arrest further decline and sustain its cultural and architectural character is planned. Miller Hall currently houses the College of Education and serves as a staple classroom facility for the UW for undergraduate and professional studies.

Facility Limitations:

While the College of Education continues to grow and thrive, Miller Hall lacks the facilities that support the innovation, research and quality instruction that define our outstanding reputation. Programs have surpassed the physical limits of the building; a series of small to moderate remodels spanning over the last 90 years have resulted in increasingly smaller, less adaptable spaces that do not meet current needs or teaching pedagogy. Of pressing importance today is the mismatch between the reputation/future of our College and Miller Hall's ability to advance our impact/mission. The College resides in a beautiful but "old school" building that does not align with our values and programming.

This renovation addresses the scope of work and funding necessary for a major building renovation of the approximately 73,200 gross square foot Miller Hall. One of 15 buildings identified for renovation in the 2004 "Restore the Core" program, and included on the UW's Critical Building List, restoration of this historic building would arrest further decline and sustain Miller Hall's cultural and architectural character. In addition, all building systems are long past their useful life and require comprehensive replacement with code-compliant energy conservation, structural (seismic strengthening), mechanical, electrical, plumbing, and fire/life safety systems.

Program Growth:

When Miller Hall was last considered for a remodel (over ten years ago) we served approximately 700 graduate students; today we serve 1400 undergraduate and graduate students. The academic space needed to support the additional 700 students has forced instruction outside of CoEdu's home and into the broader campus where instruction occurs in spaces not matched to our teaching pedagogy. Our impact and success in educating Washington's youth is most visible away from Miller Hall in the schools where our programs, students, and alumni are at work. Miller Hall as currently configured does not provide an effective home for our current students, for our faculty and administrators, or for the important research we do.

Program Goals:

The Miller Hall renovation will support key priorities for a reimagined academic environment to serve the needs of their faculty, researchers, students, and alumni.

- Provide collaborative teaching and workspaces that mirror the work in the community, reflect the core values of inclusion, and model innovation in teaching and learning practices.
- Create dedicated and intentional spaces for students and innovative spaces for faculty collaboration to increase recruitment and retention.
- Increase instructional capacity and program enrollment, which will help meet the State's teacher and leadership shortage and provide a more diverse educator workforce to directly address the racial imbalances in Washington.
- Serve as a true home for the College of Education that connects students across programs and disciplines, faculty,

360 - University of Washington Capital Project Request

2021-23 Biennium

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Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:09AM

Project Number: 20091001

Project Title: Miller Hall Renovation

Project Class: Preservation

Description

researchers, and alumni.

These connections will not only benefit the next generation of CoEdu students, but future generations of K-12 locally-educated UW students in all disciplines of study.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The 2019 Campus Master Plan (CMP) is the primary regulatory vehicle for the University's future development, defining both the square footage to be constructed and the geographic location of such development. The CMP applies to the Seattle campus and the University's property located within the Major Institution Overlay, or MIO, and is guided by the City-University Agreement between the University of Washington and the City of Seattle.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	50,000,000				
148-6	HE - Dedicated Locl-Non-Appropriated	25,000,000				
	Total	75,000,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State		7,000,000	43,000,000		
148-6	HE - Dedicated Locl-Non-Appropriated			25,000,000		
	Total	0	7,000,000	68,000,000	0	

Schedule and Statistics

Start DateEnd Date

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:09AM

Project Number: 20091001

Project Title: Miller Hall Renovation

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	02/01/2020	08/01/2020
Design	7/1/2021	3/1/2023
Construction	10/1/2023	6/1/2025

	<u>Total</u>
Gross Square Feet:	73,200
Usable Square Feet:	41,430
Efficiency:	56.6%
Escalated MACC Cost per Sq. Ft.:	572
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	9.39%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	305,910	0.4%
Construction Documents	2,831,700	3.8%
Extra Services	1,697,117	2.3%
Other Services	1,496,397	2.0%
Design Services Contingency	660,066	0.9%
Consultant Services Total	6,991,190	9.3%
Maximum Allowable Construction Cost(MACC)	41,897,816	
Site work	1,708,648	2.3%
Related Project Costs	377,621	0.5%
Facility Construction	39,811,547	53.1%
GCCM Risk Contingency	1,343,213	1.8%
GCCM or Design Build Costs	7,019,793	9.4%
Construction Contingencies	4,193,914	5.6%
Non Taxable Items	0	0.0%
Sales Tax	5,499,927	7.3%
Construction Contracts Total	59,954,663	79.9%
Equipment		
Equipment	2,383,408	3.2%
Non Taxable Items	0	0.0%

Capital Project Request

2021-23 Biennium

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Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/14/2020 7:09AM

Project Number: 20091001

Project Title: Miller Hall Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	348,037	0.5%
Equipment Total	<u>3,793,953</u>	<u>5.1%</u>
Art Work Total	373,134	0.5%
Other Costs Total	2,120,660	2.8%
Project Management Total	1,766,399	2.4%
Grand Total Escalated Costs	<u><u>74,999,999</u></u>	
Rounded Grand Total Escalated Costs	75,000,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	20091001	20091001
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 221

Report Number: CBS003

Cost Estimate Title: Miller Hall Renovation 21-23

Date Run: 9/14/2020 7:22AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 20091001

Project Title: Miller Hall Renovation

Project Phase Title:

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.:	73,200
Usable Sq. Ft.:	41,430
Space Efficiency:	57%
MACC Cost per Sq. Ft.:	523
Escalated MACC Cost per Sq. Ft.:	572
Remodel?	Yes
Construction Type:	College Classroom Facilities
A/E Fee Class:	B
A/E Fee Percentage:	9.39%

Schedule

Start Date

End Date

Predesign:	02-2020	08-2020
Design:	07-2021	03-2023
Construction:	10-2023	06-2025
Duration of Construction (Months):	20	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	305,910
Construction Documents	2,831,700
Extra Services	1,697,117
Other Services	1,496,397
Design Services Contingency	660,066

Consultant Services Total

6,991,190

Site work	1,708,648
Related Project Costs	377,621
Facility Construction	39,811,547
Construction Contingencies	4,193,914
Non Taxable Items	0
Sales Tax	5,499,927

Construction Contracts Total

59,954,663

Maximum Allowable Construction Cost(MACC) 41,897,816

Equipment	2,383,408
Non Taxable Items	0
Sales Tax	348,037

Equipment Total

3,793,953

Art Work Total

373,134

Other Costs Total

2,120,660

Project Management Total

1,766,399

Grand Total Escalated Costs

74,999,999

Rounded Grand Total Escalated Costs

75,000,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 221

Report Number: CBS003

Cost Estimate Title: Miller Hall Renovation 21-23

Date Run: 9/14/2020 7:22AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 20091001

Project Title: Miller Hall Renovation

Project Phase Title:

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Additional Details

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 221

Analysis Date: September 02, 2020

Cost Estimate Title: Miller Hall Renovation 21-23

Detail Title: Miller Hall Renovation 21-23

Project Number: 20091001

Project Title: Miller Hall Renovation

Project Phase Title:

Location: Seattle, WA

Contact Info Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.: 73,200

Usable Sq. Ft.: 41,430

Rentable Sq. Ft.:

Space Efficiency: 57%

Escalated MACC Cost per Sq. Ft.: 572

Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 9.39%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years):

Location Used for Tax Rate: Seattle, WA

Tax Rate: 10.10%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project ScheduleStart DateEnd Date

Predesign: 02-2020 08-2020

Design: 07-2021 03-2023

Construction: 10-2023 06-2025

Duration of Construction (Months): 20

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

Project Cost Summary

MACC: \$ 38,248,194

MACC (Escalated): \$ 41,897,816

Current Project Total: \$ 68,757,918

Rounded Current Project Total: \$ 68,758,000

Escalated Project Total: \$ 73,574,967

Rounded Escalated Project Total: \$ 73,575,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	300,000			
SubTotal: Pre-Schematic Design Services		300,000	1.0197	305,910
<u>Construction Documents</u>				
A/E Basic Design Services				2,725,953
Adjustment Entry	(2,903)			
SubTotal: Construction Documents		2,723,050	1.0399	2,831,700
<u>Extra Services</u>				
Civil Design (Above Basic Services)	100,000			
Geotechnical Investigation	40,000			
Commissioning (Systems Check)	100,000			
Site Survey	35,000			
Testing	95,000			
Leadership Energy & Environment Design List(LEED)	125,000			
Voice/Data Consultant	120,000			
Value Engineering Participation & Implementation	45,000			
Constructability Review Participation	45,000			
Landscape Consultant	60,000			
Reimburseables incl. Reprographics Prior to Bid	100,000			
Acoustic Engineer	50,000			
Envelope Consultant	40,000			
Elevator Consultant	50,000			
Cost Estimating Review	60,000			
Interior Signage/Graphics	40,000			
FF&E Assistance/Coordination	130,000			
GC/CM Coordination	100,000			
Art Coordination	25,000			
Hazmat Testing	60,000			
Security Consultant	35,000			
Audio Visual Consultant	50,000			
Value Engineering Participation	45,000			
Materials/Equip/Lab Consultant	50,000			
Extra Services 2% Contingency	32,000			
SubTotal: Extra Services		1,632,000	1.0399	1,697,117
<u>Other Services</u>				
Bid/Construction/Closeout				1,224,703
LEED Reporting and Monitoring	65,000			
Construction Materials Testing	75,000			
SubTotal: Other Services		1,364,703	1.0965	1,496,397
<u>Design Services Contingency</u>				
Design Services Contingency	601,975			
SubTotal: Design Services Contingency		601,975	1.0965	660,066
Total: Consultant Services		6,621,728	1.0558	6,991,190
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G10 - Site Preparation	86,250			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
G20 - Site Improvements	307,050			
G30 - Site Mechanical Utilities	465,594			
G40 - Site Electrical Utilities	212,750			
Rainwater Harvest	517,500			
SubTotal: Site work		1,589,144	1.0752	1,708,648
<u>Related Project Costs</u>				
Medium Voltage Upgrade	351,210			
SubTotal: Related Project Costs				377,621
<u>Facility Construction</u>				
A10 - Foundations	425,251			
A20 - Basement Construction	237,457			
B10 - Superstructure	2,304,354			
B20 - Exterior Closure	2,196,110			
B30 - Roofing	628,985			
C10 - Interior Construction	5,273,831			
C20 - Stairs	313,950			
C30 - Interior Finishes	2,348,822			
D10 - Conveying	591,675			
D20 - Plumbing Systems	893,550			
D50 - Electrical Systems	5,133,448			
D30 - HVAC Systems	5,450,657			
D40 - Fire Protection Systems	536,130			
F20 - Selective Demolition	1,288,969			
General Conditions 8%	2,800,000			
Hazardous Materials Abatement	510,600			
Historic Interior Restoration	386,194			
Historic Exterior Restoration	577,336			
Enhanced URM Reinforcement	2,096,221			
Glazing Improvements	1,014,300			
Estimating Contingency 4%	1,300,000			
SubTotal: Facility Construction		36,307,840	1.0965	39,811,547
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	525,000			
Risk Reward Incentive (2%)	700,000			
SubTotal: GCCM Risk Contingency		1,225,000	1.0965	1,343,213
<u>GCCM or Design Build Costs</u>				
GCCM Fee	1,050,000			
Bid General Conditions	3,500,000			
GCCM Preconstruction Services	700,000			
Design Build Direct Cost (1.5%)	522,000			
Permits/Bonds/Rounding	630,000			
SubTotal: GCCM or Design Build Costs		6,402,000	1.0965	7,019,793
<u>Construction Contingencies</u>				
Allowance for Change Orders	3,824,819			
SubTotal: Construction Contingencies		3,824,819	1.0965	4,193,914
Sales Tax		5,019,702	1.0957	5,499,927

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
Total: Construction Contracts		54,719,715	1.0957	59,954,663
Maximum Allowable Construction Cost (MACC)		38,248,194	1.1000	41,897,816
EQUIPMENT				
E10 - Equipment	375,000			
IT Equipment/Computers/Printers	1,100,000			
Private Offices	499,500			
Workstations	409,500			
Benching Workstations	87,500			
Classrooms	40,000			
Conference/Meeting Rooms	125,000			
Lounge and Gathering Spaces Allowance	300,000			
Miscellaneous Other Furnishings	146,150			
FFE Contingency (2%)	60,000			
SubTotal:		3,142,650	1.0965	2,383,408
Sales Tax		317,408	1.0965	348,037
Total: Equipment		3,460,058	1.0965	3,793,953
ART WORK				
Total: Art Work		373,134	1.0000	373,134
OTHER COSTS				
Surge Plan - Condon Hall	1,010,000			
Transition to Occupancy	80,000			
UW - Building Services	75,000			
UW - Miscellaneous Shops Training and Support	250,000			
UW Facilities - In Plant Services	112,171			
Permits and Fees	445,169			
Total: Other Costs		1,972,340	1.0752	2,120,660
PROJECT MANAGEMENT				
Agency Project Management	1,210,943			
Construction Management	400,000			
Total: Project Management		1,610,943	1.0965	1,766,399

Cost Estimate Summary and Detail

2021-23 Biennium

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Cost Estimate Number: 221**Cost Estimate Title:** Miller Hall Renovation 21-23**Report Number:** CBS003**Date Run:** 9/14/2020 7:22AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	20091001	20091001
Cost Estimate Number	221	221
Sort Order	Cost Estimate Number	Number
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

TAB C

Programmatic Projects

- 30000486 T-Wing Renovation/Addition (Health Sciences Education Building)
- 30000492 College of Engineering Interdisciplinary/Education Research Ctr.
- 30000378 UW Bothell (Cascadia College) STEM 4
- 20102002 UW Tacoma (Milgard Hall)
- 91000016 Ctr. for Advanced Materials and Clean Energy Research Test Beds (Site W27)
- 40000038 Behavioral Health Teaching Facility
- 91000022 Buy Clean Washington Study

UW PROGRAMMATIC PROJECTS

Request Summaries

T-Wing Renovation/Addition (Health Sciences Education Building) - \$21.8M Reappropriations

The University of Washington requests \$21.8M of funding reappropriations in the 21-23 biennium for the ongoing construction phase of the Health Sciences Education Building (T-Wing Renovation/Addition).

The Health Sciences Education Building will create flexible spaces, modern technologies and a broad array of environments that adapt to changing pedagogical needs and enable active and team-based learning. This project provides 110K GSF of new education space and enable the phased renovation of the existing space in the MHSC T-Wing. The project will provide a shared instructional facility for the six schools of Health Sciences (Dentistry, Medicine, Nursing, Pharmacy, Public Health and Social Work).

College of Engineering Interdisciplinary/Education Research Ctr. - \$45.5M for Construction

The University of Washington is requesting \$45.4M in state funding in the 21-23 biennium for the construction phase of the College of Engineering (CoE) Interdisciplinary & Education Building (IEB).

The new facility will provide much needed capacity to alleviate existing deficits within the College of Engineering, and provide student services and a “home base” for the freshmen and sophomore classes. The facility will provide substantial project and curricular space, balanced with research and faculty office areas to support the growth in student enrollment. In addition, it would also provide more space for industry-sponsored senior Capstone projects, which holistically combine theory, practice, and design. Pairing students with industry professionals opens doors to post-degree employment and strengthens University-industry connections.

UW Bothell (Cascadia College) STEM 4 - \$68.7M Reappropriations

The University of Washington requests \$68.7M of funding reappropriations in the 21-23 biennium for the ongoing construction phase of the UW Bothell (Cascadia College) STEM 4 project.

The project will build a new STEM academic facility consisting of classrooms, class labs, collaborative faculty offices and student collaboration space that provide a learning environment that inspires students and supports faculty collaboration between University of Washington – Bothell (UWB) and Cascadia College (CC). The project will provide the opportunity to create seamless academic pathways, research opportunities, and project learning experiences for students and, as a combined facility, holds the additional objectives of developing and managing the facility in an integrated, fluid and sustainable manner that serves as a local and national model.

UW Tacoma (Milgard Hall) - \$36M for Construction

The University of Washington requests \$36M in the 21-23 biennium for the construction phase of the new UW Tacoma Academic Innovation Building (Milgard Hall).

The new 50,000 GSF Academic Innovation Building is expected to enable the institution to serve an additional 500 FTE state-supported students. It will also enable the use of cross laminated timber (CLT) in a major state funded construction project. This project will assist in meeting the legislative mandate to provide a four year curriculum and accommodate the projected increase of students for the next 5–10 years. The building will also allow for enrollment growth in both the Milgard Business School and the UWT Mechanical Engineering program by providing additional capacity in classroom functional spaces and lab spaces. The proposed growth areas are considered in high demand for the underserved South Puget Sound Region which this campus supports.

Ctr. for Advanced Materials and Clean Energy Research Test Beds (Site W27)
\$15M Reappropriations

The University of Washington requests \$15M of funding reappropriations in the 21-23 biennium for the CAMCET Test Beds (Site W27). No additional State funding is anticipated for this project as a Public Private Partnership (P3) will be used to develop the site.

The building will be approximately 340,000 GSF and will house UW clean energy researchers and other public and private sector tenants with compatible research and technologies. Using a P3 procurement method, a developer will design, finance, construct, operate and maintain a development that provides well-integrated core uses aligned with UW goals including classrooms as well as uses such as spaces for dining, meeting and informal gathering that are consistent with the 2019 Campus Master Plan.

Behavioral Health Teaching Facility – \$191.3M for Construction

The University of Washington requests \$191.3M of funding in the 21-23 biennium for the construction phase of the Behavioral Health Teaching Facility. The state allocated \$33.25M during the 19-21 legislative session to fund the predesign (completed February 2020), and initiate the design and initial enabling projects of the new teaching facility. A total of \$224.5M has been earmarked for the completion of the project.

The Washington State Legislature passed House Bill 1593 in April 2019, partnering with UW Medicine to establish a Behavioral Health Teaching Facility (BHTF) to increase behavioral health services across the state. The siting and design for the new facility accounts for local community needs and resources in close coordination with existing local, regional and state resources. Due to the critical need for additional behavioral health services, thoughtful expediency to open the facility is required.

Buy Clean Washington Study - \$10K Reappropriations

The University of Washington requests \$10K of funding reappropriations in the 21-23 biennium for the Buy Clean Washington Study.

Funding was initially provided in the 19-21 biennium for the University of Washington to conduct a study of clean energy building materials and construction practices in collaboration with Central Washington University and Washington State University.

360 - University of Washington Capital Project Request

2021-23 Biennium

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Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/28/2020 7:30AM

Project Number: 30000486

Project Title: Health Sciences Education - T-Wing Renovation/Addition

Project Class: Program

Description

Starting Fiscal Year: 2018

Agency Priority: 1

Project Summary

The University of Washington requests \$21.8M of funding reappropriations in the 21-23 biennium for the ongoing construction phase of the Health Sciences Education Building (T-Wing Addition/Renovation).

Project Description

This project will provide 110K GSF of new education space and enable the phased renovation of the 493K GSF existing space in the MHSC T-Wing. The project will provide a shared instructional facility for the six schools of Health Sciences (Dentistry, Medicine, Nursing, Pharmacy, Public Health and Social Work).

Although adequate for traditional lecture style teaching, the Magnuson Health Sciences Teaching Center (T-Wing), constructed in 1973, cannot accommodate all existing or new course offerings nor support the advanced learning technologies and space requirements of active team-based learning essential for training health and health care professionals of the 21st Century. Current space limits the options for involving all six schools of Health Sciences for inter-professional and overlapping instructional activities and cutting-edge educational technologies essential to supporting in-person experiential learning, distance and distributed learning, and connections with local, regional, and global community partners. Identified as early as the 2011-2013 State Capital Budget Request 10-Year Plan, a "Health Sciences Teaching Building" long range four-phase plan and subsequent proposal for an incremental Phase I addition has emerged as a top priority for the UW as part of a commitment to create a shared vision of service to people locally and globally. The first phase constructs an addition adjacent to T-Wing, required to meet the immediate need for shared instructional space as well as provide opportunity to decant existing T-Wing functions in anticipation of future phases of renovation and rehabilitation. It will enable the uninterrupted operation of existing and evolving pedagogies while accommodating the growing demands of education space for the health science schools including space for interdisciplinary innovation and collaboration to help transform training for tomorrow's health professional.

PROJECT GOAL

Create a Health Sciences Education Building with flexible spaces, modern technologies, and a broad array of environments that adapt to the changing pedagogical needs of the Health Sciences and enable active and team-based learning.

OBJECTIVES

- > Create a hub for the Health Science education and training that fosters interaction, collaboration, and creativity for students and the health professional community.
- > Build a centrally located Health Sciences Education Building utilizing the unique adjacencies of research, academic, and clinical programs to train future health professionals in support of affordable, accessible, and high quality 21st Century health care.
- > Maintain the outstanding performance of UW's Health Science schools by attracting and retaining the best health and health care professionals to serve the State of Washington.
- > Design the building to enable the Health Sciences campus to support the goals of the 2018 Campus Master Plan.

The University of Washington completed the facility predesign with an expenditure of \$623,000 appropriations in the 2015-2017 biennium, which served as the basis for design appropriations totaling \$10M in the 2017-2019 biennium. Concurrently, the UW is requesting appropriations for a Predesign for future phases of the T-Wing Renovation, per the 10-Year Capital Plan.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

New Facilities/Additions (Major Projects)

360 - University of Washington Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/28/2020 7:30AM

Project Number: 30000486

Project Title: Health Sciences Education - T-Wing Renovation/Addition

Project Class: Program

Description

Growth Management impacts

The 2019 Campus Master Plan (CMP) is the primary regulatory vehicle for the University's future development, defining both the square footage to be constructed and the geographic location of such development. The CMP applies to the Seattle campus and the University's property located within the Major Institution Overlay, or MIO, and is guided by the City-University Agreement between the University of Washington and the City of Seattle.

New Facility: Yes

How does this fit in master plan

This project is compliant with our 2019 Campus Master Plan.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	68,623,000	2,951,000	43,872,000	21,800,000	
064-1	UW Building Account-State	2,000,000		2,000,000		
148-6	HE - Dedicated Locl-Non-Appropriated	30,000,000				30,000,000
Total		100,623,000	2,951,000	45,872,000	21,800,000	30,000,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
064-1 UW Building Account-State				
148-6 HE - Dedicated Locl-Non-Appropriated				
Total	0	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design	07/01/2016	11/01/2018
Design	11/1/2018	6/1/2020
Construction	1/1/2020	4/1/2022

	Total
Gross Square Feet:	96,000
Usable Square Feet:	54,000
Efficiency:	56.3%
Escalated MACC Cost per Sq. Ft.:	589
Construction Type:	Other Schedule B Projects
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	6.02%

360 - University of Washington Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/28/2020 7:30AM

Project Number: 30000486

Project Title: Health Sciences Education - T-Wing Renovation/Addition

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	545,992	0.5%
Construction Documents	4,865,368	4.8%
Extra Services	1,002,154	1.0%
Other Services	4,601,155	4.6%
Design Services Contingency	332,518	0.3%
Consultant Services Total	11,347,187	11.3%
Maximum Allowable Construction Cost(MACC)	56,523,036	
Site work	5,162,000	5.1%
Related Project Costs	100,000	0.1%
Facility Construction	51,261,036	50.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	15,258,435	15.2%
Construction Contingencies	1,697,396	1.7%
Non Taxable Items	0	0.0%
Sales Tax	7,421,366	7.4%
Construction Contracts Total	80,900,232	80.4%
Equipment		
Equipment	2,450,000	2.4%
Non Taxable Items	0	0.0%
Sales Tax	247,450	0.3%
Equipment Total	2,697,449	2.7%
Art Work Total	353,115	0.4%
Other Costs Total	2,384,201	2.4%
Project Management Total	2,940,811	2.9%
Grand Total Escalated Costs	100,622,995	
Rounded Grand Total Escalated Costs	100,623,000	

Operating Impacts

Total one time start up and ongoing operating costs

**360 - University of Washington
Capital Project Request**

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/28/2020 7:30AM

Project Number: 30000486

Project Title: Health Sciences Education - T-Wing Renovation/Addition

Project Class: Program

Operating Impacts

Acct Code	Account Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
FTE	Full Time Employee	11.0	11.0	11.0	11.0	11.0
001-1	General Fund-State	1,660,346	1,693,553	1,727,424	1,761,972	1,797,212
	Total	1,660,346	1,693,553	1,727,424	1,761,972	1,797,212

Narrative

No startup costs are anticipated.

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	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	30000486	30000486
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 234

Report Number: CBS003

Cost Estimate Title: Health Sciences Education Building 21-23

Date Run: 9/14/2020 7:24AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 30000486

Project Title: Health Sciences Education - T-Wing Renovation/Addition

Project Phase Title:

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.6795

Statistics

Gross Sq. Ft.:	96,000
Usable Sq. Ft.:	54,000
Space Efficiency:	56%
MACC Cost per Sq. Ft.:	583
Escalated MACC Cost per Sq. Ft.:	589
Remodel?	No
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	6.02%

Schedule

Start Date

End Date

Predesign:	07-2016	11-2018
Design:	11-2018	06-2020
Construction:	01-2020	04-2022
Duration of Construction (Months):	27	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	545,992
Construction Documents	4,865,368
Extra Services	1,002,154
Other Services	4,601,155
Design Services Contingency	332,518

Consultant Services Total

11,347,187

Site work	5,162,000
Related Project Costs	100,000
Facility Construction	51,261,036
Construction Contingencies	1,697,396
Non Taxable Items	0
Sales Tax	7,421,366

Construction Contracts Total

80,900,232

Maximum Allowable Construction Cost(MACC) 56,523,036

Equipment	2,450,000
Non Taxable Items	0
Sales Tax	247,450

Equipment Total

2,697,449

Art Work Total

353,115

Other Costs Total

2,384,201

Project Management Total

2,940,811

Grand Total Escalated Costs

100,622,995

Rounded Grand Total Escalated Costs

100,623,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 234**Report Number:** CBS003**Cost Estimate Title:** Health Sciences Education Building 21-23**Date Run:** 9/14/2020 7:24AM**Version:** 03 21-23 Capital Request FINAL**Agency Preferred:** Yes**Project Number:** 30000486**Project Title:** Health Sciences Education - T-Wing Renovation/Addition**Project Phase Title:****Contact Info****Contact Name:** Jean Hushebeck**Contact Number:** 206.616.6795**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 234

Analysis Date: September 08, 2020

Cost Estimate Title: Health Sciences Education Building 21-23

Detail Title: Health Sciences Education Building 21-23

Project Number: 30000486

Project Title: Health Sciences Education - T-Wing Renovation/Addition

Project Phase Title:

Location: Seattle, WA

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.6795

Statistics

Gross Sq. Ft.: 96,000

Usable Sq. Ft.: 54,000

Rentable Sq. Ft.:

Space Efficiency: 56%

Escalated MACC Cost per Sq. Ft.: 589

Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects

Remodel? No

A/E Fee Class: B

A/E Fee Percentage: 6.02%

Contingency Rate: 3.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: Seattle, WA

Tax Rate: 10.10%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start Date

End Date

Predesign: 07-2016 11-2018

Design: 11-2018 06-2020

Construction: 01-2020 04-2022

Duration of Construction (Months): 27

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

Project Cost Summary

MACC: \$ 55,975,332

MACC (Escalated): \$ 56,523,036

Current Project Total: \$ 99,707,552

Rounded Current Project Total: \$ 99,708,000

Escalated Project Total: \$ 100,622,998

Rounded Escalated Project Total: \$ 100,623,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	545,992			
SubTotal: Pre-Schematic Design Services		545,992	1.0000	545,992
<u>Construction Documents</u>				
A/E Basic Design Services				2,394,856
Design Build Architect	2,470,512			
SubTotal: Construction Documents		4,865,368	1.0000	4,865,368
<u>Extra Services</u>				
Civil Design (Above Basic Services)	107,697			
Geotechnical Investigation	225,000			
Site Survey	40,000			
Testing	250,000			
Leadership Energy & Environment Design List(LEED)	25,000			
Landscape Consultant	164,507			
Design Build Selection Review	40,000			
Hazardous Materials Consultant	25,000			
Permit Expeditor	22,500			
Specialty Consultants	102,450			
SubTotal: Extra Services		1,002,154	1.0000	1,002,154
<u>Other Services</u>				
Bid/Construction/Closeout				1,075,950
Design Build Adjustment	(1,457,631)			
As Builts	75,000			
Commissioning & Training	325,000			
Cost/Scheduling Consultant	13,940			
Other Consultant Services	100,000			
Architect	1,234,752			
Structural Consultant	89,405			
Mechanical Consultant	1,207,422			
Electrical Consultant	988,673			
Acoustical Consultant	5,000			
Design - Code Plan Check	5,000			
Graphics Consultant	2,500			
Construction Support	886,982			
SubTotal: Other Services		4,551,993	1.0108	4,601,155
<u>Design Services Contingency</u>				
Design Services Contingency	328,965			
SubTotal: Design Services Contingency		328,965	1.0108	332,518
Total: Consultant Services		11,294,472	1.0047	11,347,187
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G10 - Site Preparation	405,000			
G20 - Site Improvements	4,507,000			
G30 - Site Mechanical Utilities	250,000			
SubTotal: Site work		5,162,000	1.0000	5,162,000
<u>Related Project Costs</u>				

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
Moving Costs	100,000			
SubTotal: Related Project Costs				100,000
<u>Facility Construction</u>				
B10 - Superstructure	6,436,000			
B20 - Exterior Closure	7,064,000			
B30 - Roofing	914,000			
C30 - Interior Finishes	8,556,000			
D10 - Conveying	1,472,000			
D20 - Plumbing Systems	1,832,000			
D50 - Electrical Systems	7,918,000			
General Conditions	7,724,988			
D30 - HVAC Systems	8,373,000			
D40 - Fire Protection Systems	423,344			
SubTotal: Facility Construction		50,713,332	1.0108	51,261,036
<u>GCCM or Design Build Costs</u>				
Bid General Conditions	2,664,000			
Design Build Fee	3,154,106			
Design Build Contingency	6,413,242			
Incentive Compensation	2,718,502			
Adjustment Factor	145,554			
SubTotal: GCCM or Design Build Costs		15,095,404	1.0108	15,258,435
<u>Construction Contingencies</u>				
Allowance for Change Orders	1,679,260			
SubTotal: Construction Contingencies		1,679,260	1.0108	1,697,396
Sales Tax		7,347,750	1.0100	7,421,366
Total: Construction Contracts		80,097,746	1.0100	80,900,232
Maximum Allowable Construction Cost (MACC)		55,975,332	1.0100	56,523,036
EQUIPMENT				
E10 - Equipment	50,000			
E20 - Furnishings	2,373,822			
SubTotal:		2,423,822	1.0108	2,450,000
Sales Tax		244,806	1.0108	247,450
Total: Equipment		2,668,628	1.0108	2,697,449
ART WORK				
Higher Ed Artwork	501,349			
Artwork Adjustment (\$70.623M in State Funds)	(148,234)			
Total: Art Work		353,115	1.0000	353,115
OTHER COSTS				
Advertising	352			
Utility Connection Fees	140,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
OTHER COSTS				
EH&S Support	21,000			
Connectivity/UWIT	420,000			
In Plant Services	500,000			
Utilities/Temporary Facilities	100,000			
Building Permit	558,753			
Builders Risk Insurance	233,084			
Security & Traffic Control	460,000			
Adjustment Factor	(48,988)			
Total: Other Costs		2,384,201	1.0000	2,384,201
PROJECT MANAGEMENT				
Agency Project Management	1,440,932			
Construction Management Allowance	1,117,507			
Preactive Project Management	24,000			
Project Management	326,951			
Total: Project Management		2,909,390	1.0108	2,940,811

Cost Estimate Summary and Detail

2021-23 Biennium

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Cost Estimate Number: 234**Cost Estimate Title:** Health Sciences Education Building 21-23**Report Number:** CBS003**Date Run:** 9/14/2020 7:24AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	30000486	30000486
Cost Estimate Number	234	234
Sort Order	Cost Estimate Number	Number
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/28/2020 7:31AM

Project Number: 30000492

Project Title: College of Engineering Interdisciplinary/Education Research Ctr

Project Class: Program

Description

Starting Fiscal Year: 2018

Agency Priority: 2

Project Summary

The University of Washington is requesting \$45.4M in state funding in the 21-23 biennium for the construction phase of the College of Engineering (CoE) Interdisciplinary & Education Building (EIEB).

Project Description

Please see attachment for answers to the "Project Description" questions.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

The 2019 Campus Master Plan (CMP) is the primary regulatory vehicle for the University's future development, defining both the square footage to be constructed and the geographic location of such development. The CMP applies to the Seattle campus and the University's property located within the Major Institution Overlay, or MIO, and is guided by the City-University Agreement between the University of Washington and the City of Seattle.

New Facility: Yes

How does this fit in master plan

This project has been designed under and is compliant with the 2019 CMP.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	46,000,000	600,000			45,400,000
064-1	UW Building Account-State	4,000,000		4,000,000		
148-6	HE - Dedicated Locl-Non-Appropriated	25,000,000				25,000,000
	Total	75,000,000	600,000	4,000,000	0	70,400,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
064-1 UW Building Account-State				
148-6 HE - Dedicated Locl-Non-Appropriated				
Total	0	0	0	0

Schedule and Statistics

Start Date

End Date

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/28/2020 7:31AM

Project Number: 30000492

Project Title: College of Engineering Interdisciplinary/Education Research Ctr

Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	05/01/2018	10/01/2018
Design	12/1/2020	2/1/2023
Construction	6/1/2022	4/1/2024

	<u>Total</u>
Gross Square Feet:	75,000
Usable Square Feet:	43,897
Efficiency:	58.5%
Escalated MACC Cost per Sq. Ft.:	640
Construction Type:	Laboratories
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	7.30%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	8,040,000	10.7%
Consultant Services		
Pre-Schematic Design Services	481,199	0.6%
Construction Documents	2,417,175	3.2%
Extra Services	1,080,109	1.4%
Other Services	1,475,389	2.0%
Design Services Contingency	249,995	0.3%
Consultant Services Total	5,703,865	7.6%
Maximum Allowable Construction Cost(MACC)	48,012,115	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	48,012,115	64.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,893,365	2.5%
Non Taxable Items	0	0.0%
Sales Tax	5,040,454	6.7%
Construction Contracts Total	54,945,933	73.3%
Equipment		
Equipment	2,022,930	2.7%
Non Taxable Items	0	0.0%

360 - University of Washington Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/28/2020 7:31AM

Project Number: 30000492

Project Title: College of Engineering Interdisciplinary/Education Research Ctr

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	204,316	0.3%
Equipment Total	2,227,246	3.0%
Art Work Total	373,134	0.5%
Other Costs Total	1,328,939	1.8%
Project Management Total	2,380,883	3.2%
Grand Total Escalated Costs	75,000,000	
Rounded Grand Total Escalated Costs	75,000,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
FTE	Full Time Employee	8.0	8.0	8.0	8.0	8.0
001-1	General Fund-State	1,137,750	1,160,505	1,183,715	1,207,389	1,231,537
	Total	1,137,750	1,160,505	1,183,715	1,207,389	1,231,537

Narrative

No startup costs are anticipated.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	30000492	30000492
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 222

Report Number: CBS003

Cost Estimate Title: Engineering Interdisciplinary/Education 21-23

Date Run: 9/14/2020 7:23AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 30000492

Project Title: College of Engineering Interdisciplinary/Education Research Ctr

Project Phase Title:

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.:	75,000
Usable Sq. Ft.:	43,897
Space Efficiency:	59%
MACC Cost per Sq. Ft.:	601
Escalated MACC Cost per Sq. Ft.:	640
Remodel?	No
Construction Type:	Laboratories
A/E Fee Class:	A
A/E Fee Percentage:	7.30%

Schedule

Start Date

End Date

Predesign:	05-2018	10-2018
Design:	12-2020	02-2023
Construction:	06-2022	04-2024
Duration of Construction (Months):	22	

Cost Summary Escalated

Acquisition Costs Total

8,040,000

Pre-Schematic Design Services	481,199
Construction Documents	2,417,175
Extra Services	1,080,109
Other Services	1,475,389
Design Services Contingency	249,995

Consultant Services Total

5,703,865

Site work	0
Related Project Costs	0
Facility Construction	48,012,115
Construction Contingencies	1,893,365
Non Taxable Items	0
Sales Tax	5,040,454

Construction Contracts Total

54,945,933

Maximum Allowable Construction Cost(MACC) 48,012,115

Equipment	2,022,930
Non Taxable Items	0
Sales Tax	204,316

Equipment Total

2,227,246

Art Work Total

373,134

Other Costs Total

1,328,939

Project Management Total

2,380,883

Grand Total Escalated Costs

75,000,000

Rounded Grand Total Escalated Costs

75,000,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 222**Report Number:** CBS003**Cost Estimate Title:** Engineering Interdisciplinary/Education 21-23**Date Run:** 9/14/2020 7:23AM**Version:** 03 21-23 Capital Request FINAL**Agency Preferred:** Yes**Project Number:** 30000492**Project Title:** College of Engineering Interdisciplinary/Education Research Ctr**Project Phase Title:****Contact Info****Contact Name:** Jean Hushebeck**Contact Number:** 206.616.3795**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 222

Analysis Date: September 05, 2020

Cost Estimate Title: Engineering Interdisciplinary/Education 21-23

Detail Title: Engineering Interdisciplinary/Education 21-23

Project Number: 30000492

Project Title: College of Engineering Interdisciplinary/Education Research Ctr

Project Phase Title:

Location: Seattle, WA

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.: 75,000

Usable Sq. Ft.: 43,897

Rentable Sq. Ft.:

Space Efficiency: 59%

Escalated MACC Cost per Sq. Ft.: 640

Escalated Cost per S. F. Explanation

Construction Type: Laboratories

Remodel? No

A/E Fee Class: A

A/E Fee Percentage: 7.30%

Contingency Rate: 3.50%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: Seattle, WA

Tax Rate: 10.10%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start Date

End Date

Predesign: 05-2018 10-2018

Design: 12-2020 02-2023

Construction: 06-2022 04-2024

Duration of Construction (Months): 22

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

Project Cost Summary

MACC: \$ 45,094,500

MACC (Escalated): \$ 48,012,115

Current Project Total: \$ 71,138,464

Rounded Current Project Total: \$ 71,138,000

Escalated Project Total: \$ 74,626,770

Rounded Escalated Project Total: \$ 74,627,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
ACQUISITION COSTS				
Moving/Enabling Costs	8,040,000			
Total: Acquisition Costs		8,040,000	1.0000	8,040,000
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	478,376			
SubTotal: Pre-Schematic Design Services		478,376	1.0059	481,199
<u>Construction Documents</u>				
A/E Basic Design Services				2,360,983
SubTotal: Construction Documents				2,417,175
<u>Extra Services</u>				
Civil Design (Above Basic Services)	125,000			
Geotechnical Investigation	80,000			
Commissioning (Systems Check)	100,000			
Site Survey	30,000			
Testing	100,000			
Leadership Energy & Environment Design List(LEED)	25,000			
Voice/Data Consultant	35,000			
Environmental Mitigation Services (EIS)	25,000			
Landscape Consultant	150,000			
Consultant Selection Cost	30,000			
Graphics Consultant	35,000			
Hazardous Materials Consultant	25,000			
Laboratory Consultant	200,000			
Permit Expeditor	10,000			
Travel & Per Diem	50,000			
Audio Visual Consultant	35,000			
SubTotal: Extra Services		1,055,000	1.0238	1,080,109
<u>Other Services</u>				
Bid/Construction/Closeout				1,060,732
HVAC Balancing	75,000			
A/E Reimbursables	35,000			
Cost/Scheduling Consultant	80,000			
Move Coordination	35,000			
Other Consultant Services	20,000			
Transition to Occupancy	80,000			
		1,385,732	1.0647	
SubTotal: Other Services				1,475,389
<u>Design Services Contingency</u>				
Design Services Contingency	184,803			
Change Order Design Allowance	50,000			
SubTotal: Design Services Contingency		234,803	1.0647	249,995
Total: Consultant Services		5,514,894	1.0343	5,703,865
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	45,094,500			
SubTotal: Facility Construction		45,094,500	1.0647	48,012,115

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
Construction Contingencies				
Allowance for Change Orders	1,578,308			
Scope Changes	200,000			
SubTotal: Construction Contingencies		1,778,308	1.0647	1,893,365
Sales Tax		4,734,154	1.0647	5,040,454
Total: Construction Contracts		51,606,962	1.0647	54,945,933
Maximum Allowable Construction Cost (MACC)		45,094,500	1.0600	48,012,115
EQUIPMENT				
E10 - Equipment	950,000			
E20 - Furnishings	950,000			
SubTotal:		1,900,000	1.0647	2,022,930
Sales Tax		191,900	1.0647	204,316
Total: Equipment		2,091,900	1.0647	2,227,246
ART WORK				
Total: Art Work		373,134	1.0000	373,134
OTHER COSTS				
Hazardous Material Remediation/Removal	23,000			
EH&S Support	38,000			
Financing Costs	70,000			
Security/Traffic Control	25,000			
Connectivity/UWIT	100,000			
In-Plant Services	175,000			
Utilities/Temporary Utilities	200,000			
Building Permit	450,945			
Builders Risk Insurance	154,020			
Adjustment Factor	39,408			
Total: Other Costs		1,275,373	1.0420	1,328,939
PROJECT MANAGEMENT				
Agency Project Management	2,036,201			
Construction Management	200,000			
Total: Project Management		2,236,201	1.0647	2,380,883

Cost Estimate Summary and Detail

2021-23 Biennium

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Cost Estimate Number: 222**Cost Estimate Title:** Engineering Interdisciplinary/Education 21-23**Report Number:** CBS003**Date Run:** 9/14/2020 7:23AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	30000492	30000492
Cost Estimate Number	222	222
Sort Order	Cost Estimate Number	Number
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

360 - University of Washington Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/28/2020 7:29AM

Project Number: 30000378
 Project Title: UW Bothell
 Project Class: Program

Description

Starting Fiscal Year: 2016
 Agency Priority: 3

Project Summary

The University of Washington requests \$68.7M of funding reappropriations in the 21-23 biennium for the ongoing construction phase of the UW Bothell (Cascadia College) STEM 4 project.

Project Description

The project will build a new STEM academic facility consisting of classrooms, class labs, collaborative faculty offices and student collaboration space that provide a learning environment that inspires students and supports faculty collaboration between University of Washington – Bothell (UWB) and Cascadia College (CC). The project will provide the opportunity to create seamless academic pathways, research opportunities, and project learning experiences for students and, as a combined facility, holds the additional objectives of developing and managing the facility in an integrated, fluid and sustainable manner that serves as a local and national model.

Location

City: Bothell

County: King

Legislative District: 001

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

In June of 2016, the University of Washington Bothell and Cascadia College initiated a new Campus Master Plan (CMP). Developed in coordination and cooperation with the City of Bothell and the community, this CMP establishes a shared Long-term Vision for the campus, serving as the basis for future development and regulatory action.

New Facility: Yes

How does this fit in master plan

This project is compliant with the 2016 Campus Master Plan.

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	79,438,000	502,000	10,281,000	68,655,000	
	Total	79,438,000	502,000	10,281,000	68,655,000	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

Start DateEnd Date

360 - University of Washington Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/28/2020 7:29AM

Project Number: 30000378
Project Title: UW Bothell
Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2018	03/01/2019
Design	7/1/2019	11/1/2020
Construction	7/1/2020	6/1/2022

	<u>Total</u>
Gross Square Feet:	80,000
Usable Square Feet:	50,000
Efficiency:	62.5%
Escalated MACC Cost per Sq. Ft.:	594
Construction Type:	Research Facilities
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	7.32%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	450,614	0.6%
Construction Documents	2,968,783	3.7%
Extra Services	559,033	0.7%
Other Services	2,497,684	3.1%
Design Services Contingency	248,271	0.3%
Consultant Services Total	6,724,385	8.5%
Maximum Allowable Construction Cost(MACC)	47,552,926	
Site work	0	0.0%
Related Project Costs	150,000	0.2%
Facility Construction	47,402,926	59.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	8,388,847	10.6%
Construction Contingencies	1,783,364	2.2%
Non Taxable Items	0	0.0%
Sales Tax	5,830,239	7.3%
Construction Contracts Total	63,555,374	80.0%
Equipment		
Equipment	3,050,000	3.8%
Non Taxable Items	0	0.0%

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/28/2020 7:29AM

Project Number: 30000378
Project Title: UW Bothell
Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	308,050	0.4%
Equipment Total	<u>3,358,050</u>	<u>4.2%</u>
Art Work Total	235,563	0.3%
Other Costs Total	3,478,403	4.4%
Project Management Total	2,086,224	2.6%
Grand Total Escalated Costs	<u><u>79,437,999</u></u>	
Rounded Grand Total Escalated Costs	79,438,000	

Operating Impacts

No Operating Impact

Narrative

Not applicable.

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	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	30000378	30000378
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Cost Estimate Summary

2021-23 Biennium

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Cost Estimate Number: 235

Report Number: CBS003

Cost Estimate Title: UW Bothell - Cascadia College STEM 4 21-23

Date Run: 9/25/2020 6:56AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 30000378

Project Title: UW Bothell

Project Phase Title:

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.:	80,000
Usable Sq. Ft.:	50,000
Space Efficiency:	63%
MACC Cost per Sq. Ft.:	556
Escalated MACC Cost per Sq. Ft.:	594
Remodel?	No
Construction Type:	Research Facilities
A/E Fee Class:	A
A/E Fee Percentage:	7.32%

Schedule

Start Date

End Date

Predesign:	07-2018	03-2019
Design:	07-2019	11-2020
Construction:	07-2020	06-2022
Duration of Construction (Months):	23	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	450,614
Construction Documents	2,968,783
Extra Services	559,033
Other Services	2,497,684
Design Services Contingency	248,271

Consultant Services Total

6,724,385

Site work	0
Related Project Costs	150,000
Facility Construction	47,402,926
Construction Contingencies	1,783,364
Non Taxable Items	0
Sales Tax	5,830,239

Construction Contracts Total

63,555,374

Maximum Allowable Construction Cost(MACC) 47,552,926

Equipment	3,050,000
Non Taxable Items	0
Sales Tax	308,050

Equipment Total

3,358,050

Art Work Total

235,563

Other Costs Total

3,478,403

Project Management Total

2,086,224

Grand Total Escalated Costs

79,437,999

Rounded Grand Total Escalated Costs

79,438,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

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Cost Estimate Number: 235**Report Number:** CBS003**Cost Estimate Title:** UW Bothell - Cascadia College STEM 4 21-23**Date Run:** 9/25/2020 6:56AM**Version:** 03 21-23 Capital Request FINAL**Agency Preferred:** Yes**Project Number:** 30000378**Project Title:** UW Bothell**Project Phase Title:****Contact Info****Contact Name:** Jean Hushebeck**Contact Number:** 206.616.3795**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	08-2018
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

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Cost Estimate Number: 235

Analysis Date: June 07, 2019

Cost Estimate Title: UW Bothell - Cascadia College STEM 4 21-23

Detail Title: UW Bothell - Cascadia College STEM 4 21-23

Project Number: 30000378

Project Title: UW Bothell

Project Phase Title:

Location: Bothell

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.: 80,000

Usable Sq. Ft.: 50,000

Rentable Sq. Ft.:

Space Efficiency: 63%

Escalated MACC Cost per Sq. Ft.: 594

Escalated Cost per S. F. Explanation

Construction Type: Research Facilities

Remodel? No

A/E Fee Class: A

A/E Fee Percentage: 7.32%

Contingency Rate: 3.75%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: Bothell

Tax Rate: 10.10%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule**Start Date****End Date**

Predesign: 07-2018 03-2019

Design: 07-2019 11-2020

Construction: 07-2020 06-2022

Duration of Construction (Months): 23

State Construction Inflation Rate: 2.38%

Base Month and Year: 8-2018

Project Cost Summary

MACC: \$ 44,445,189

MACC (Escalated): \$ 47,552,926

Current Project Total: \$ 74,469,312

Rounded Current Project Total: \$ 74,469,000

Escalated Project Total: \$ 79,438,001

Rounded Escalated Project Total: \$ 79,438,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	441,000			
SubTotal: Pre-Schematic Design Services		441,000	1.0218	450,614
<u>Construction Documents</u>				
A/E Basic Design Services				2,329,019
A/E C-100 Fees Adjustment	542,422			
SubTotal: Construction Documents		2,871,441	1.0339	2,968,783
<u>Extra Services</u>				
Civil Design (Above Basic Services)	38,688			
Geotechnical Investigation	101,557			
Commissioning (Systems Check)	193,442			
Site Survey	19,344			
Leadership Energy & Environment Design List(LEED)	24,180			
GCCM Selection Review	19,344			
Graphics	9,672			
Other A/E Services	3,903			
Permit Expeditor	19,344			
Specialty Consultants	91,885			
Transportation Consultant	19,344			
SubTotal: Extra Services		540,703	1.0339	559,033
<u>Other Services</u>				
Bid/Construction/Closeout				1,046,371
As Builts/Transition to Occupancy	93,458			
Cost Scheduling Consultant	51,402			
McKinstry PMP	93,458			
Special Inspections	233,645			
Construction Support	815,950			
SubTotal: Other Services		2,334,284	1.0700	2,497,684
<u>Design Services Contingency</u>				
Design Services Contingency	232,029			
SubTotal: Design Services Contingency		232,029	1.0700	248,271
Total: Consultant Services		6,419,457	1.0475	6,724,385
CONSTRUCTION CONTRACTS				
<u>Related Project Costs</u>				
Moving Costs	143,389			
SubTotal: Related Project Costs				150,000
<u>Facility Construction</u>				
Complete Facilities	44,301,800			
SubTotal: Facility Construction		44,301,800	1.0700	47,402,926
<u>GCCM or Design Build Costs</u>				
GCCM Fee	2,524,774			
Bid General Conditions	1,401,869			
Design Build Project Contingency	2,524,774			
Incentive Compensation	1,388,626			
SubTotal: GCCM or Design Build Costs		7,840,043	1.0700	8,388,847
<u>Construction Contingencies</u>				

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
Allowance for Change Orders	1,666,695			
SubTotal: Construction Contingencies		1,666,695	1.0700	1,783,364
Sales Tax		5,449,144	1.0699	5,830,239
Total: Construction Contracts		59,401,071	1.0699	63,555,374
Maximum Allowable Construction Cost (MACC)		44,445,189	1.0700	47,552,926
EQUIPMENT				
E10 - Equipment	46,729			
E20 - Furnishings	2,803,738			
SubTotal:		2,850,467	1.0700	3,050,000
Sales Tax		287,897	1.0700	308,050
Total: Equipment		3,138,364	1.0700	3,358,050
ART WORK				
Higher Ed Artwork	396,012			
Artwork Adjustment	(160,449)			
Total: Art Work		235,563	1.0000	235,563
OTHER COSTS				
Advertising	955			
Utility Connection Fees	143,390			
EH&S Support	19,119			
Security and Traffic Control	238,983			
Land Use Fees	76,475			
Traffic Impact Fees	1,025,009			
UWIT Connectivity	454,067			
Campus Engineering	430,169			
Facilities Services	47,745			
Utilities/Temporary Facilities	95,593			
Building Permit	437,296			
Builders Risk Insurance	156,524			
Adjustment Entry	199,790			
Total: Other Costs		3,325,115	1.0461	3,478,403
PROJECT MANAGEMENT				
Agency Project Management	1,854,434			
Construction Management Allowance	95,308			
Total: Project Management		1,949,742	1.0700	2,086,224

Cost Estimate Summary and Detail

2021-23 Biennium

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Cost Estimate Number: 235**Cost Estimate Title:** UW Bothell - Cascadia College STEM 4 21-23**Report Number:** CBS003**Date Run:** 9/25/2020 6:56AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	30000378	30000378
Cost Estimate Number	235	235
Sort Order	Cost Estimate Number	Number
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/28/2020 7:29AM

Project Number: 20102002

Project Title: UW Tacoma

Project Class: Program

Description

Starting Fiscal Year: 2018

Agency Priority: 4

Project Summary

The University of Washington requests \$36M in the 21-23 biennium for the construction phase of the new UW Tacoma (UWT) Academic Innovation building (Milgard Hall). The new 50,000 GSF Academic Innovation Building is expected to enable the institution to serve an additional 500 FTE state-supported students. It will also enable the use of cross laminated timber (CLT) in a major state funded construction project. This project will assist in meeting the legislative mandate to provide a four year curriculum and accommodate the projected increase of students for the next 5–10 years. The building will also allow for enrollment growth in both the Milgard Business School and the UWT Mechanical Engineering program by providing additional capacity in classroom functional spaces and lab spaces. The proposed growth areas are considered in high demand for the underserved South Puget Sound Region which this campus supports.

Project Description

History of the project or facility:

The University of Washington Tacoma was founded in 1990 to serve and provide access to higher education for place and time-bound students in the South Puget Sound, and to act as a catalyst for revitalizing downtown Tacoma. With limited space and funding, UW Tacoma has done both. UW Tacoma grew from a plus-2 university, serving only juniors and seniors to a four year university with on-campus housing and an enrollment of 5,200 with a growth rate of 4-5% per year. Over time UW Tacoma has served a broadening demographic and worked to offer more fields of study, especially those in high demand. As enrollment and demand continue to grow, UW Tacoma is working to meet the challenge and to increase the high-quality educational options in the South Sound and throughout Washington.

In 2016, the need for additional classroom and lab capacity on the UW Tacoma campus was identified. The University requested funds for this predesign in September 2016 and funding was approved in February 2018. Specific needs beyond enrollment growth were identified in the fields of Mechanical Engineering, Cybersecurity, Industrial Engineering, Environmental Engineering, and Business. These needs still exist.

University programs addressed or encompassed by the project:

The University programs addressed by the project are primarily Mechanical Engineering and Business in the first phase. In the full vision, Mechanical Engineering, Civil Engineering, and Business will be affected. Since the new building will free up existing lab and classroom space, other academic programs will have the ability to grow into vacated space.

The design team utilized focus groups, support from peer institutions, questionnaires, building visits, and registrar data analysis to identify the types and sizes of spaces required to meet program and campus needs and goals. Business school pedagogy and campus-wide need for efficiency drove the request for large classrooms with adjacent group rooms. Adding a new Mechanical Engineering program requires specialized labs, the general specifications for which were outlined by the lab consultant, with input from the University and the design team. Office and support space are a small portion of the identified need, included to accommodate new faculty and staff, primarily for Mechanical Engineering. Creating a home with a public face for the Milgard Business School's many Centers, and Engineering's growing Centers, will not only make these critical resources accessible to students and business/industry partners, but will also offer opportunities for collaboration between the Business and Engineering programs. The hub for Innovation Centers includes spaces like interview rooms and a board room, ideal for connecting students to professionals, and therefore job opportunities. Unscheduled collaboration space offers opportunities for innovative interdisciplinary work, while meeting the particular needs of Business School students, who typically have group assignments but struggle to find space to work together.

Integral to Achieving Statewide Policy Goals:

Provide degree targets, and describe how the project promotes improvement on 2014-15 degree production totals in the OFM four-year public dashboard.

a. Indicate the number of bachelor's degrees awarded at the close of the 2014-15 academic year.

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Project Number: 20102002
 Project Title: UW Tacoma
 Project Class: Program

Description

Bachelor total: 1,294

b. Indicate the number of bachelor's degrees awarded in high-demand fields at the close of the 2014-15 academic year.

Bachelor High Demand: 385

c. Indicate the number of advanced degrees awarded at the close of the 2014-15 academic year.

Advanced total: 287

Advanced High Demand: 81

Describe how the project promotes access for underserved regions and place-bound adults through distance learning and/or university centers:

Promoting access to higher education for students from underserved regions and place-bound students is at the core of UW Tacoma's mission. As stated in the project/facility history, UW Tacoma was founded in 1990 to serve and provide access to higher education for upper-division place- and time- bound students in the South Puget Sound and to act as a catalyst for revitalizing Tacoma (See Predesign Report, Section 2, pages 16-17 and 26-27).

Challenges:

- *Students from underserved regions & place-bound students: UW Tacoma serves many traditionally underserved and minority communities. 77% of all UW Tacoma students come from Pierce and King counties alone. Many of these students are place-bound, and therefore limited to local opportunities. If degrees in Engineering and Business are not available here, these students will not have access to associated potential economic opportunities.*
- *First generation students: Many local first generation college students are uncomfortable in larger, more urban university settings. For many students who are first in their families to attend college or who are from traditionally underserved communities, traveling to larger urban universities poses a significant barrier.*

Goals:

- *Increase access and diversity. The first point of UW Tacoma's mission is to "Expand access to higher education in an environment where every student has the opportunity to succeed." This campus serves the diverse South Sound community, and this project will increase access to Engineering and Business degrees for this community.*
- *Increase economic opportunity to place-bound students and underserved populations. This project increases access to Engineering and Business degrees, thereby significantly increasing enrollment for place-bound students or residents of underserved regions. Employers in this area are actively recruiting women and employees from diverse backgrounds.*

a. Is distance learning or a university center a large and significant component of the total project scope? If yes, to what degree of percentage?

All new classrooms should have capabilities for distance learning to reach underserved regions and place-bound students. The design team will need to further investigate the appropriate technology and equipment to serve these needs.

b. Is the project likely to enroll a significant number of students who are place-bound or residents of underserved regions?

The project is likely to enroll a significant number of students who are place-bound or residents of underserved regions. UW Tacoma was established to serve students who are place-bound or residents of underserved regions. The new building will increase access to Engineering and Business degrees for South Sound region. Currently, there are few local universities in Washington that are accessible to place-bound students of the South Sound region. They are too expensive, outside the commute area, or lack comparable degree offerings (See Predesign Report, Section 2, pages 16-17 and 26-27).

- *77% of all enrolled UW Tacoma students are from local counties (Pierce and King).*
- *63% of freshmen are first generation students.*

Capital Project Request

2021-23 Biennium

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Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/28/2020 7:29AM

Project Number: 20102002

Project Title: UW Tacoma

Project Class: Program

Description

- 56% of all students come from diverse backgrounds.
- Among the top 50 most diverse campuses in the U.S.
- 93% of students are in-state with many place-bound, and from South Sound counties.

Integral to Campus/Facilities Master Plan:**a. Describe the proposed project's relationship and relative importance to the institution's most recent Campus/Facilities Master Plan or other applicable strategic plan.**

The UW Tacoma Master Plan from 2003 and continuing in 2008-09 planned for development on the proposed site as campus expansion up the hill to the west. The Master Plan massing was intended to continue a strong building edge, consistent with the south façade of the Science Building, for the Hillclimb. The massing lines are intended to preserve view corridors through campus and to Mt. Rainier. A portion of Court C was determined to be vacated as part of the development (See Predesign Report, Section 4.6.0, pages 122-123).

The proposal serves as the next step in realizing the Master Plan vision, helping to extend the campus to Market St. and revitalizing the urban district. The full realization of the "boomerang" massing will create the Hillclimb's edge, and a portion of the site south of the building will become the extended Hillclimb landscape area between Jefferson and Market.

Regarding campus infrastructure, the project could house elements that serve as a central plant for future development on campus. See description in Section 4.4.2. As a result, this project could help future projects meet UW Tacoma's sustainability goals.

The proposal will be a vital component of campus circulation. Currently there is no all-hours accessible path from Jefferson Avenue up to the University Y Student Center. Access is provided through Pinkerton Hall's elevator from Jefferson to Court C. Once on Court C people can access the Court 17 building elevator located in the southeast corner of its parking garage, which provides access to Market Street. However, level 2 of Pinkerton closes at 4:30 PM due to the operational hours of the School of Urban Studies, which is housed there. So, although the building is open until 10:00 PM, the elevator is only usable until 4:30 PM. Also, Court C is paved with brick and likely does not meet accessibility standards for slopes and surfaces. Therefore, the development of the Academic Innovation Building will provide a vital link between Jefferson and Market for students, faculty and staff.

b. Does the project follow the sequencing laid out in the Master Plan (if applicable)? If not, explain why it is being requested now.

The project follows the sequencing laid out in the Master Plan. The Master Plan states that in "phasing this development over the next ten years, it is important to prioritize buildings that will help define the central open space between Pacific Avenue and Jefferson Avenue. The project will do this by supporting the extension of the Hillclimb.

Integral to institution's Academic Programs Plan:

Describe the proposed project's relationship and relative importance to the institution's most recent Academic Programs Plan. Must the project be initiated soon in order to:

a. Meet academic certification requirements?

The project must be initiated for the new Mechanical Engineering program to meet ABET academic certification requirements. Mechanical Engineering programs require specialized labs that are not available on campus or able to be adapted from other space on campus. Without a new building, the Mechanical Engineering Program would need to acquire leased space that would not provide a sustainable or cost-effective long-term solution, could impact the quality of the educational experience, and create inefficient access to labs from the campus.

Capital Project Request

2021-23 Biennium

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 Project Title: UW Tacoma
 Project Class: Program

Description

b. Permit enrollment growth and/or specific quality improvements in current programs?

The project must be initiated soon to permit enrollment growth and quality improvements in current programs. UW Tacoma is growing rapidly to meet the needs of South Sound communities. Currently, the campus is turning away students, specifically in the School of Engineering and Technology and Milgard School of Business, due to insufficient space and resources.

The School of Engineering and Technology growth is limited by the projection that enrollment growth will reach maximum current capacity in the fall quarter of 2019. The enrollment growth will reach a 0% growth in 2019 without a new building.

The Milgard School of Business enrollment growth has reached its maximum capacity. Currently, Milgard's applicants outnumber its capacity by 12%. Since the School has run out of space, its growth without a new building will be 0%. The new building would provide space for the program to expand and serve local students and businesses.

c. Permit initiation of new programs?

The two new Engineering programs, Mechanical and Civil Engineering, as stated above, require specialized labs that are not available on campus or able to be adapted from current space on campus. These programs will be significantly impacted if the building is not available and alternative leased space is required. not be able to exist without the new building. (Phase 1 includes Mechanical Engineering facilities, Civil Engineering facilities are planned for Phase 2.)

Enrollment Growth:

a. Identify the number of additional full-time equivalent (FTE) state-supported students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which the number of additional FTEs who can be accommodated by the proposed space has been calculated, and provide and explain the enrollment analysis indicating probable student demand and enrollment from project completion to full occupancy.

The project is expected to enable the institution to serve 500 additional FTE state-supported students when the space is fully occupied. This was calculated based on the classroom and lab Assignable Square Feet (ASF) proposed for the project. In the absence of state-wide standards for calculating FTE per ASF, the project team looked at the existing campus and forecasts. According to UW Tacoma's Master Plan, the campus needs 371,100 ASF of classroom and lab space to accommodate the forecast for 10,000 FTE, resulting in an ASF of lab and classroom space per FTE of 37.11 ASF/FTE. To be conservative, the project rounded down to 35 ASF per FTE. This project's proposed 17,600 ASF of lab and classroom would accommodate 503 FTE. (This additional square footage brings the UW Tacoma's efficiency to 131 SF/FTE, which is significantly low and more efficient than comparable institutions, which average 360 SF/FTE.) The enrollment projections were calculated by projecting a conservative 4% overall campus enrollment growth, as well as projections specific to adding a new Mechanical Engineering degree. With these projections, the new building will provide adequate program space for the next five to ten years.

b. Identify how many of the additional FTE enrollments are expected to be in high-demand fields (identified in the OFM statewide public four-year dashboard) and the particular fields in which such growth is expected to occur.

It is expected that 300 FTE out of the total 500 FTE are to be in high-demand fields, specifically Mechanical Engineering.

Availability of Space/Utilization on Campus:

Describe the institution's plan for improving space utilization and how the project will impact the following:

a. The utilization of classroom space

The institution's plan for improving utilization of classroom space is to provide large classrooms, which are in very high demand on campus, in this project. Currently, class size is limited by room size, necessitating faculty to teach multiple repeat sessions

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Report Number: CBS002

Date Run: 9/28/2020 7:29AM

Project Number: 20102002

Project Title: UW Tacoma

Project Class: Program

Description

of the same coursework. While small class sizes benefit students for certain types of content delivery, this repetition of content benefits neither student nor faculty. Both Milgard and School of Engineering and Technology faculty requested larger rooms for 60-70 students in which presentations could be made once, rather than repeated. The faculty time gained by this efficiency could then be used to expand coursework and access within the same amount of faculty time. The "utilization curve" for classrooms is highest toward the larger classrooms (40-45 hours/week) reinforcing the need for this classroom size. The one existing 70-80 person classroom on campus is greatly underutilized because of its poor condition and A/C issues. UW Tacoma has plans to revitalize this classroom to make it usable again. Furthermore, some classrooms are under-utilized due to their lack of appropriate daylight, ventilation, furniture, and technology conditions. The university is working on updating these classrooms which will allow other programs on campus to grow (See Predesign Space Needs Assessment, pages 47, 50-51).

b. The utilization of class laboratory space

The specialized labs and lab support spaces needed to launch the new Mechanical Engineering Program and meet curriculum requirements do not already exist on campus. These labs will need to accommodate the size and type of equipment necessary, and to have the capacity for multiple lab sections meeting at the same time without scheduling conflicts as the program grows.

Current labs will increase utilization due to an increase in general science education requirements for the new Engineering students. The University plans on utilizing freed up space that the new building will provide to accommodate this increase in lab use (See Predesign Space Needs Assessment, pages 47, 54-55).

Efficiency of Space Allocation:

a. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. To the extent any proposed allocations exceed FEPG standards, explain the alternative standard that has been used, and why. See Chapter 4.0 of the Project Evaluation Guidelines for an example. Supporting tables may be included in an appendix.

Hacker Architects used past higher education building experience as a starting point for sizing spaces. The space allocations were then cross-checked against State Facilities Workplace Strategies and Space Use Guidelines (2017), and Facilities Evaluation and Planning Guide (FEPG) (1994). Project program areas are in line with, or more efficient than, the recommendations (See Predesign Space Needs Assessment, page 48).

Comparison to currently recognized space planning guidelines: Strategies from State Facilities Workplace Strategies and Space Use Guidelines should be applied to assign faculty and staff workspace in the design phase of the project. These guidelines help allocate amounts and types of space based on the privacy users require, and the type of work they do. Applying these guidelines can help reduce the total space required for faculty and staff offices.

b. Identify the following on form CBS002: See attached tables (page 9)

1. Usable square feet (USF) in the proposed facility: 33,500 USF

2. Gross square feet (GSF): 50,000 GSF (phase 1)

3. Building efficiency (USF divided GSF): 67% efficiency factor

Reasonableness of Cost:

Provide as much detailed cost information as possible, including baseline comparison of costs per square foot (SF) with the cost data provided in Chapter 5.0 of the Higher Education Capital Project Scoring Process Instructions and a completed OFM C-100 form. Also, describe the construction methodology that will be used for the proposed project.

Capital Project Request

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Date Run: 9/28/2020 7:29AM

Project Number: 20102002

Project Title: UW Tacoma

Project Class: Program

Description

If applicable, provide Life Cycle Cost Analysis results demonstrating significant projected savings for selected system alternates (Uniformat Level II) over 50 years, in terms of net present savings.

Based on the development of a target value budget of \$50 million for the program spaces identified, the University of Washington is requesting \$40 million for Phase 1 of the Academic Innovation Building. To improve schedule outcomes and enhance value, the University intends to deliver this project through a progressive design-build process. The project capital request will be for a full design-build delivery method, with 10% (\$4M) of the state request (\$40M) appropriated in the 2019-2021 biennium to start design, and the balance of the state request (\$36M) for the build phase in the 2021-2023 biennium. The balance of funding (\$10M) will be secured through alternative sources, such as donor funds. The University would enter into a preliminary agreement with the design builder during the 2019-2021 biennium to complete the design development phase in June 2021, and be ready to complete the design and construction in the 2021-2023 biennium. This approach will allow the University to optimize the schedule and budget efficiencies of a progressive design-build delivery. The progressive design build delivery also allows the University to be involved early in the process and contribute to early design phase decisions. The UW Capital Planning and Development Office (CPD) will manage the Academic Innovation Building project and is targeting Fall 2023 for occupancy. Please reference sections four and five and Appendix A3 of the predesign report for further information on the budget and schedule and attached C-100 and Life Cycle Cost Analysis.

Location

City: Tacoma

County: Pierce

Legislative District: 027

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

See Growth Management Act form.

New Facility: Yes

How does this fit in master plan

Yes. See Master Plan link in GMA questionnaire attachment.

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	36,500,000	500,000			36,000,000
064-1	UW Building Account-State	4,000,000		4,000,000		
148-6	HE - Dedicated Locl-Non-Appropriated	10,000,000				10,000,000
	Total	50,500,000	500,000	4,000,000	0	46,000,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
064-1 UW Building Account-State				

360 - University of Washington Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/28/2020 7:29AM

Project Number: 20102002
Project Title: UW Tacoma
Project Class: Program

Funding

	Future Fiscal Periods			
	2023-25	2025-27	2027-29	2029-31
148-6 HE - Dedicated Locl-Non-Appropriat				
Total	0	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design	02/01/2018	07/01/2018
Design	7/1/2020	9/1/2021
Construction	8/1/2021	2/1/2023

	<u>Total</u>
Gross Square Feet:	50,735
Usable Square Feet:	32,945
Efficiency:	64.9%
Escalated MACC Cost per Sq. Ft.:	569
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	8.06%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	533,100	1.1%
Construction Documents	2,159	0.0%
Extra Services	3,831,727	7.6%
Other Services	343,081	0.7%
Design Services Contingency	145,701	0.3%
Consultant Services Total	4,850,334	9.6%
Maximum Allowable Construction Cost(MACC)	28,851,460	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	28,851,460	57.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	7,052,199	14.0%

360 - University of Washington Capital Project Request

2021-23 Biennium

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Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/28/2020 7:29AM

Project Number: 20102002
 Project Title: UW Tacoma
 Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Construction Contingencies	1,442,573	2.9%
Non Taxable Items	375,995	0.7%
Sales Tax	3,771,969	7.5%
Construction Contracts Total	41,494,196	82.2%
Equipment		
Equipment	1,462,018	2.9%
Non Taxable Items	0	0.0%
Sales Tax	147,664	0.3%
Equipment Total	1,609,682	3.2%
Art Work Total	144,257	0.3%
Other Costs Total	598,184	1.2%
Project Management Total	1,803,347	3.6%
Grand Total Escalated Costs	50,500,000	
Rounded Grand Total Escalated Costs	50,500,000	

Operating Impacts

No Operating Impact

Narrative

There are no operating impacts for this project at this time because this is the Design-Build Services portion of the project.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	20102002	20102002
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 205

Report Number: CBS003

Cost Estimate Title: UW Tacoma Academic Innovation Building

Date Run: 9/14/2020 7:23AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 20102002

Project Title: UW Tacoma

Project Phase Title:

Contact Info

Contact Name: Elizabeth Hyun

Contact Number:

Statistics

Gross Sq. Ft.:	50,735
Usable Sq. Ft.:	32,945
Space Efficiency:	65%
MACC Cost per Sq. Ft.:	504
Escalated MACC Cost per Sq. Ft.:	569
Remodel?	No
Construction Type:	Other Schedule A Projects
A/E Fee Class:	A
A/E Fee Percentage:	8.06%

Schedule

Start Date

End Date

Predesign:	02-2018	07-2018
Design:	07-2020	09-2021
Construction:	08-2021	02-2023
Duration of Construction (Months):	18	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	533,100
Construction Documents	2,159
Extra Services	3,831,727
Other Services	343,081
Design Services Contingency	145,701

0

Consultant Services Total

Site work	0
Related Project Costs	0
Facility Construction	28,851,460
Construction Contingencies	1,442,573
Non Taxable Items	375,995
Sales Tax	3,771,969

4,850,334

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	28,851,460
Equipment	1,462,018
Non Taxable Items	0
Sales Tax	147,664

41,494,196

Equipment Total

1,609,682

Art Work Total

144,257

Other Costs Total

598,184

Project Management Total

1,803,347

Grand Total Escalated Costs

50,500,000

Rounded Grand Total Escalated Costs

50,500,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 205**Report Number:** CBS003**Cost Estimate Title:** UW Tacoma Academic Innovation Building**Date Run:** 9/14/2020 7:23AM**Version:** 03 21-23 Capital Request FINAL**Agency Preferred:** Yes**Project Number:** 20102002**Project Title:** UW Tacoma**Project Phase Title:****Contact Info****Contact Name:** Elizabeth Hyun**Contact Number:****Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	06-2018
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 205

Analysis Date: June 15, 2018

Cost Estimate Title: UW Tacoma Academic Innovation Building

Detail Title: Academic Innovation Building 2019- 2021

Project Number: 20102002

Project Title: UW Tacoma

Project Phase Title:

Location: Seattle

Contact Info

Contact Name: Elizabeth Hyun

Contact Number:

Statistics

Gross Sq. Ft.: 50,735

Usable Sq. Ft.: 32,945

Rentable Sq. Ft.:

Space Efficiency: 65%

Escalated MACC Cost per Sq. Ft.: 569

Escalated Cost per S. F. Explanation

Construction Type: Other Schedule A Projects

Remodel? No

A/E Fee Class: A

A/E Fee Percentage: 8.06%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years):

Location Used for Tax Rate: Seattle

Tax Rate: 10.10%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule**Start Date****End Date**

Predesign: 02-2018 07-2018

Design: 07-2020 09-2021

Construction: 08-2021 02-2023

Duration of Construction (Months): 18

State Construction Inflation Rate: 2.38%

Base Month and Year: 6-2018

Project Cost Summary

MACC: \$ 25,575,268

MACC (Escalated): \$ 28,851,460

Current Project Total: \$ 44,959,562

Rounded Current Project Total: \$ 44,960,000

Escalated Project Total: \$ 50,505,573

Rounded Escalated Project Total: \$ 50,506,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	500,000			
SubTotal: Pre-Schematic Design Services		500,000	1.0662	533,100
<u>Construction Documents</u>				
A/E Basic Design Services				1,493,460
A/E Basic Design Services (balancing entry)	(1,494,884)			
SubTotal: Construction Documents		(1,424)	1.0841	2,159
<u>Extra Services</u>				
Extra Services	234,477			
Design-Build Consulting Costs	3,300,000			
SubTotal: Extra Services		3,534,477	1.0841	3,831,727
<u>Other Services</u>				
Bid/Construction/Closeout				670,975
Other Services	303,227			
Bid/ Construction/ Closeout (balancing entry)	(671,614)			
SubTotal: Other Services		302,588	1.1281	343,081
<u>Design Services Contingency</u>				
Design Services Contingency	216,782			
Design Services Contingency (balancing entry)	(87,626)			
SubTotal: Design Services Contingency		129,156	1.1281	145,701
Total: Consultant Services		4,464,797	1.0864	4,850,334
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	25,575,268			
SubTotal: Facility Construction		25,575,268	1.1281	28,851,460
<u>GCCM or Design Build Costs</u>				
Design-Build Contractor Costs	6,251,395			
SubTotal: GCCM or Design Build Costs		6,251,395	1.1281	7,052,199
<u>Construction Contingencies</u>				
Allowance for Change Orders	1,278,763			
SubTotal: Construction Contingencies		1,278,763	1.1281	1,442,573
<u>Non Taxable Items</u>				
Sales Tax (balance entry)	333,299			
Non Taxable		333,299	1.0000	333,299
Sales Tax		3,343,648	1.1281	3,771,969
Total: Construction Contracts		36,782,373	1.1281	41,494,196
Maximum Allowable Construction Cost (MACC)		25,575,268	1.1300	28,851,460
EQUIPMENT				
E10 - Equipment	993,000			
E20 - Furnishings	303,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
EQUIPMENT				
SubTotal:		1,296,000	1.1281	1,462,018
Sales Tax		130,896	1.1281	147,664
Total: Equipment		1,426,896	1.1281	1,609,682
ART WORK				
Higher Ed Artwork	144,395			
Total: Art Work		144,257	1.0000	144,257
OTHER COSTS				
Other costs	155,770			
In-Plant Services	46,000			
Utilities/ Temporary Facilities	12,328			
Permits	255,996			
Builders Risk Insurance	72,575			
Total: Other Costs		542,669	1.1023	598,184
PROJECT MANAGEMENT				
Agency Project Management	1,293,577			
Agency Project Management (balancing entry)	(207,002)			
Other Management	511,995			
Total: Project Management		1,598,570	1.1281	1,803,347

Cost Estimate Summary and Detail

2021-23 Biennium

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Cost Estimate Number: 205

Cost Estimate Title: UW Tacoma Academic Innovation Building

Report Number: CBS003

Date Run: 9/14/2020 7:23AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	20102002	20102002
Cost Estimate Number	205	205
Sort Order	Cost Estimate Number	Number
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/28/2020 7:32AM

Project Number: 91000016

Project Title: Ctr for Advanced Materials and Clean Energy Research Test Beds

Project Class: Program

Description

Starting Fiscal Year: 2016

Agency Priority: 5

Project Summary

The University of Washington requests \$15M of funding reappropriations in the 21-23 biennium for the CAMCET Test Beds. No additional State funding is anticipated for this project as a Public Private Partnership (P3) will be used to develop the site.

Project Description

The building will be approximately 340,000 GSF and will house UW clean energy researchers and other public and private sector tenants with compatible research and technologies. Using a P3 procurement method, a developer will design, finance, construct, operate and maintain a development that provides well-integrated core uses aligned with UW goals including classrooms as well as uses such as spaces for dining, meeting and informal gathering that are consistent with the 2019 Campus Master Plan.

Identify the problem: The project contribute to a new facility, the Center for the Advanced Materials and Clean Energy Technologies (CAMCET) research building. This facility will address the growing need for teaching and research capacity across Science, Technology, Engineering, and Mathematics (STEM) fields.

What will the request produce: CAMCET will provide a technology rich environment that is unique to the clean technology education and business sectors. Clean energy research is a highly specialized field and requires technologically equipped facilities that currently do not exist or are limited at the UW. The facility will provide a collaborative learning and research environment that will enable students and researchers to test and scale discoveries into viable solutions.

How would the request address the problem: CAMCET will be a research and teaching building supporting faculty members from Chemical Engineering, Chemistry, Computer Science & Engineering, Material Science, Physics and Bioengineering. The center will engage students using laboratory based learning with focused collaborative learning with faculty in the Natural Sciences(e.g. Chemistry, Biology, and Physics), Business and the School of Medicine. This highly interdisciplinary field will emphasize engineering at the nano and molecular levels in contrast to traditional large scale process engineering. This building will house advanced learning laboratories, research labs, meeting rooms, multi-disciplinary space, interaction spaces and offices.

Which clientele will be impacted: CAMCET will have large classrooms, STEM learning labs, STEM student project spaces, smaller seminar rooms, research laboratories, and conferencing facilities that will enable enrollment growth projected to be 486 undergraduate FTEs and 280 graduate student FTEs. The undergraduate enrollment growth is driven by the classrooms, learning labs, and student project spaces, whereas the graduate student growth is split between the availability of new CAMCET research lab spaces(enabling greater Ph.D. and Master of Science enrollments) as well as seminar rooms that can accommodate a wide range of graduate-level courses.

Describe how this project supports the agency's strategic master plan: The hallmark of the building will be a culture of students, researcher and industry partners working toward the common goal of accelerating the process for turning new ideas into technical solutions that support a healthy planet.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

New Facilities/Additions (Major Projects)

Special Programs

360 - University of Washington Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/28/2020 7:32AM

Project Number: 91000016

Project Title: Ctr for Advanced Materials and Clean Energy Research Test Beds

Project Class: Program

Description

Growth Management impacts

The 2019 Campus Master Plan (CMP) is the primary regulatory vehicle for the University's future development, defining both the square footage to be constructed and the geographic location of such development. The CMP applies to the Seattle campus and the University's property located within the Major Institution Overlay, or MIO, and is guided by the City-University Agreement between the University of Washington and the City of Seattle.

New Facility: Yes

How does this fit in master plan

This facility is compliant with our 2019 Campus Master Plan.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	28,988,000	12,033,000	1,955,000	15,000,000	
148-6	HE - Dedicated Locl-Non-Appropriated	280,012,000				140,000,000
	Total	309,000,000	12,033,000	1,955,000	15,000,000	140,000,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
148-6	HE - Dedicated Locl-Non-Appropriated	140,012,000			
	Total	140,012,000	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design	03/01/2021	08/01/2021
Design	9/1/2021	5/1/2022
Construction	6/1/2022	9/1/2023

	Total
Gross Square Feet:	340,000
Usable Square Feet:	238,000
Efficiency:	70.0%
Escalated MACC Cost per Sq. Ft.:	614
Construction Type:	Laboratories
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	5.31%

Cost Summary

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/28/2020 7:32AM

Project Number: 91000016

Project Title: Ctr for Advanced Materials and Clean Energy Research Test Beds

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	255,950	0.1%
Construction Documents	7,834,010	2.5%
Extra Services	4,333,560	1.4%
Other Services	3,606,954	1.2%
Design Services Contingency	1,208,276	0.4%
Consultant Services Total	17,238,749	5.6%
Maximum Allowable Construction Cost(MACC)	208,614,424	
Site work	0	0.0%
Related Project Costs	4,897,400	1.6%
Facility Construction	203,717,024	65.9%
GCCM Risk Contingency	6,423,705	2.1%
GCCM or Design Build Costs	29,379,859	9.5%
Construction Contingencies	10,434,341	3.4%
Non Taxable Items	0	0.0%
Sales Tax	25,740,084	8.3%
Construction Contracts Total	280,592,413	90.8%
Equipment		
Equipment	5,932,014	1.9%
Non Taxable Items	0	0.0%
Sales Tax	599,133	0.2%
Equipment Total	6,531,147	2.1%
Art Work Total	1,537,313	0.5%
Other Costs Total	0	0.0%
Project Management Total	3,100,379	1.0%
Grand Total Escalated Costs	309,000,001	
Rounded Grand Total Escalated Costs	309,000,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	91000016	91000016
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 219

Report Number: CBS003

Cost Estimate Title: Site W27 (CAMCET) 21-23

Date Run: 9/14/2020 7:24AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 91000016

Project Title: Ctr for Advanced Materials and Clean Energy Research Test Beds

Project Phase Title:

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.:	340,000
Usable Sq. Ft.:	238,000
Space Efficiency:	70%
MACC Cost per Sq. Ft.:	580
Escalated MACC Cost per Sq. Ft.:	614
Remodel?	No
Construction Type:	Laboratories
A/E Fee Class:	A
A/E Fee Percentage:	5.31%

Schedule

Start Date

End Date

Predesign:	03-2021	08-2021
Design:	09-2021	05-2022
Construction:	06-2022	09-2023
Duration of Construction (Months):	15	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	255,950
Construction Documents	7,834,010
Extra Services	4,333,560
Other Services	3,606,954
Design Services Contingency	1,208,276

Consultant Services Total

17,238,749

Site work	0
Related Project Costs	4,897,400
Facility Construction	203,717,024
Construction Contingencies	10,434,341
Non Taxable Items	0
Sales Tax	25,740,084

Construction Contracts Total

280,592,413

Maximum Allowable Construction Cost(MACC) 208,614,424

Equipment	5,932,014
Non Taxable Items	0
Sales Tax	599,133

Equipment Total

6,531,147

Art Work Total

1,537,313

Other Costs Total

0

Project Management Total

3,100,379

Grand Total Escalated Costs

309,000,001

Rounded Grand Total Escalated Costs

309,000,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 219

Report Number: CBS003

Cost Estimate Title: Site W27 (CAMCET) 21-23

Date Run: 9/14/2020 7:24AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 91000016

Project Title: Ctr for Advanced Materials and Clean Energy Research Test Beds

Project Phase Title:

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Additional Details

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 219

Analysis Date: September 02, 2020

Cost Estimate Title: Site W27 (CAMCET) 21-23

Detail Title: Site W27 (CAMCET) 21-23

Project Number: 91000016

Project Title: Ctr for Advanced Materials and Clean Energy Research Test Beds

Project Phase Title:

Location: Seattle, WA

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3795

Statistics

Gross Sq. Ft.: 340,000

Usable Sq. Ft.: 238,000

Rentable Sq. Ft.:

Space Efficiency: 70%

Escalated MACC Cost per Sq. Ft.: 614

Escalated Cost per S. F. Explanation

Construction Type: Laboratories

Remodel? No

A/E Fee Class: A

A/E Fee Percentage: 5.31%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years):

Location Used for Tax Rate: Seattle, WA

Tax Rate: 10.10%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project Schedule

Start Date

End Date

Predesign: 03-2021 08-2021

Design: 09-2021 05-2022

Construction: 06-2022 09-2023

Duration of Construction (Months): 15

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

Project Cost Summary

MACC: \$ 197,358,430

MACC (Escalated): \$ 208,614,424

Current Project Total: \$ 292,678,479

Rounded Current Project Total: \$ 292,678,000

Escalated Project Total: \$ 307,459,310

Rounded Escalated Project Total: \$ 307,459,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	250,000			
SubTotal: Pre-Schematic Design Services		250,000	1.0238	255,950
<u>Construction Documents</u>				
A/E Basic Design Services				7,592,566
SubTotal: Construction Documents				7,834,010
<u>Extra Services</u>				
Campus Green Master Planning	500,000			
Extra Services (2% of MACC)	3,700,000			
SubTotal: Extra Services		4,200,000	1.0318	4,333,560
<u>Other Services</u>				
Bid/Construction/Closeout				3,411,153
SubTotal: Other Services				3,606,954
<u>Design Services Contingency</u>				
Design Services Contingency	772,686			
Other Services (2% Contingency)	370,000			
SubTotal: Design Services Contingency		1,142,686	1.0574	1,208,276
Total: Consultant Services		16,596,405	1.0387	17,238,749
CONSTRUCTION CONTRACTS				
<u>Related Project Costs</u>				
Relocate/Surge Existing Programs	1,000,000			
Campus Green Construction	3,700,000			
SubTotal: Related Project Costs		4,700,000	1.0420	4,897,400
<u>Facility Construction</u>				
Complete Facilities	185,000,000			
Estimating Contingency	7,400,000			
Bonds/Rounding	258,430			
SubTotal: Facility Construction		192,658,430	1.0574	203,717,024
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	2,775,000			
Design Build Incentive	3,300,000			
SubTotal: GCCM Risk Contingency		6,075,000	1.0574	6,423,705
<u>GCCM or Design Build Costs</u>				
GCCM Fee	5,550,000			
Bid General Conditions	16,500,000			
GCCM Preconstruction Services	2,775,000			
Design Build Direct Cost	2,775,000			
Permits	185,000			
SubTotal: GCCM or Design Build Costs		27,785,000	1.0574	29,379,859
<u>Construction Contingencies</u>				
Allowance for Change Orders	9,867,922			
SubTotal: Construction Contingencies		9,867,922	1.0574	10,434,341
Sales Tax		24,349,721	1.0571	25,740,084
Total: Construction Contracts		265,436,073	1.0571	280,592,413

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
Maximum Allowable Construction Cost (MACC)		197,358,430	1.0600	208,614,424
EQUIPMENT				
E10 - Equipment	1,500,000			
E20 - Furnishings	4,000,000			
FFE Contingency (2%)	110,000			
SubTotal:		5,610,000	1.0574	5,932,014
Sales Tax		566,610	1.0574	599,133
Total: Equipment		6,176,610	1.0574	6,531,147
ART WORK				
Total: Art Work		1,537,313	1.0000	1,537,313
PROJECT MANAGEMENT				
Agency Project Management	2,932,078			
Total: Project Management		2,932,078	1.0574	3,100,379

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 219**Cost Estimate Title:** Site W27 (CAMCET) 21-23**Report Number:** CBS003**Date Run:** 9/14/2020 7:24AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	91000016	91000016
Cost Estimate Number	219	219
Sort Order	Cost Estimate Number	Number
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/28/2020 7:31AM

Project Number: 40000038

Project Title: Behavioral Health Teaching Facility

Project Class: Program

Description

Starting Fiscal Year: 2020

Agency Priority: 6

Project Summary

The University of Washington requests \$191.3M of funding in the 21-23 biennium for the construction phase of the Behavioral Health Teaching Facility. The state allocated \$33.25M during the 19-21 legislative session to fund the predesign (completed February 2020), and initiate the design and initial enabling projects of the new teaching facility. A total of \$224.5M has been earmarked for the completion of the project.

Project Description

The Washington State Legislature passed House Bill 1593 in April 2019, partnering with UW Medicine to establish a Behavioral Health Teaching Facility (BHTF) to increase behavioral health services across the state. The siting and design for the new facility accounts for local community needs and resources in close coordination with existing local, regional and state resources. Due to the critical need for additional behavioral health services, thoughtful expediency to open the facility is required.

The state allocated \$33.25 million during the 19-21 legislative session to fund the predesign (completed in February 2020), and initiate the design and initial enabling projects of the new teaching facility. A total of \$224.5 million has been earmarked for the completion of the project.

Project Goals:

1. **Integrate:** Innovative and comprehensive care, offered in a healing environment, to help patients with behavioral health recovery and treatment.
2. **Heal:** Alternative to existing long-term (90/180-day) civil commitment beds at Western State Hospital.
3. **Educate:** Training site for the next generation of health and behavioral health care providers for WA State.
4. **Innovate:** Support the first of its kind 24/7 365 day a year tele-psych program.
5. **Safeguard:** Ensure safe environment for patients, providers, staff, trainees and visitors.
6. **Sustain:** Project design to incorporate required infrastructure upgrades & connectivity for hospital's essential services.
7. **Honor:** Preserve and evolve campus vision, including how patients and visitors experience the campus.
8. **Welcome:** Provide a welcoming and healing environment that will raise public awareness about the importance of behavioral health and its impact to the health of all our families and our communities.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

The City of Seattle's Major Institutions Land Use Code applies to several large health care and educational institutions in the Seattle area. It establishes use restrictions, growth boundaries, as well as height restrictions. It regulates development by the major institution within 2,500 feet of the institution's overlay district boundary. The institution must comply with the underlying zoning standards or prepare a master plan which establishes new standards or prepare a master plan which establishes new standards tailored to the needs of the institution and the surrounding community.

New Facility: Yes

How does this fit in master plan

This project is compliant with the Northwest Hospital Institutional Master Plan.

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/28/2020 7:31AM

Project Number: 40000038

Project Title: Behavioral Health Teaching Facility

Project Class: Program

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	224,500,000		33,250,000		191,250,000
	Total	224,500,000	0	33,250,000	0	191,250,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design	05/01/2019	01/01/2020
Design	1/1/2020	8/1/2021
Construction	7/1/2021	8/1/2023

	Total
Gross Square Feet:	210,000
Usable Square Feet:	126,000
Efficiency:	60.0%
Escalated MACC Cost per Sq. Ft.:	601
Construction Type:	Hospitals
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	5.98%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	375,750	0.2%
Construction Documents	5,242,310	2.3%
Extra Services	9,611,615	4.3%
Other Services	2,863,494	1.3%
Design Services Contingency	295,572	0.1%
Consultant Services Total	18,388,740	8.2%

Maximum Allowable Construction Cost(MACC) 126,208,095

Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/28/2020 7:31AM

Project Number: 40000038

Project Title: Behavioral Health Teaching Facility

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	126,208,095	56.2%
GCCM Risk Contingency	8,722,340	3.9%
GCCM or Design Build Costs	21,635,439	9.6%
Construction Contingencies	6,310,405	2.8%
Non Taxable Items	0	0.0%
Sales Tax	16,450,504	7.3%
Construction Contracts Total	179,326,782	79.9%
Equipment		
Equipment	14,899,950	6.6%
Non Taxable Items	0	0.0%
Sales Tax	1,504,895	0.7%
Equipment Total	16,404,844	7.3%
Art Work Total	608,691	0.3%
Other Costs Total	3,400,388	1.5%
Project Management Total	6,370,550	2.8%
Grand Total Escalated Costs	224,499,995	
Rounded Grand Total Escalated Costs	224,500,000	

Operating Impacts

No Operating Impact

Narrative

Not applicable at this time.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	40000038	40000038
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 218

Report Number: CBS003

Cost Estimate Title: Behavioral Health Teaching Facility 21-23

Date Run: 9/14/2020 7:23AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 40000038

Project Title: Behavioral Health Teaching Facility

Project Phase Title:

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3759

Statistics

Gross Sq. Ft.:	210,000
Usable Sq. Ft.:	126,000
Space Efficiency:	60%
MACC Cost per Sq. Ft.:	565
Escalated MACC Cost per Sq. Ft.:	601
Remodel?	No
Construction Type:	Hospitals
A/E Fee Class:	A
A/E Fee Percentage:	5.98%

Schedule

Start Date

End Date

Predesign:	05-2019	01-2020
Design:	01-2020	08-2021
Construction:	07-2021	08-2023
Duration of Construction (Months):	25	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	375,750
Construction Documents	5,242,310
Extra Services	9,611,615
Other Services	2,863,494
Design Services Contingency	295,572

0

Consultant Services Total

Site work	0
Related Project Costs	0
Facility Construction	126,208,095
Construction Contingencies	6,310,405
Non Taxable Items	0
Sales Tax	16,450,504

18,388,740

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	126,208,095
Equipment	14,899,950
Non Taxable Items	0
Sales Tax	1,504,895

179,326,782

Equipment Total

16,404,844

Art Work Total

608,691

Other Costs Total

3,400,388

Project Management Total

6,370,550

Grand Total Escalated Costs

224,499,995

Rounded Grand Total Escalated Costs

224,500,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 218

Report Number: CBS003

Cost Estimate Title: Behavioral Health Teaching Facility 21-23

Date Run: 9/14/2020 7:23AM

Version: 03 21-23 Capital Request FINAL

Agency Preferred: Yes

Project Number: 40000038

Project Title: Behavioral Health Teaching Facility

Project Phase Title:

Contact Info

Contact Name: Jean Hushebeck

Contact Number: 206.616.3759

Additional Details

State Construction Inflation Rate:	2.38%
Base Month and Year:	12-2019
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 218

Analysis Date: August 20, 2020

Cost Estimate Title: Behavioral Health Teaching Facility 21-23

Detail Title: Behavioral Health Teaching Facility 21-23

Project Number: 40000038

Project Title: Behavioral Health Teaching Facility

Project Phase Title:

Location: Seattle, WA

Contact Info Contact Name: Jean Hushebeck

Contact Number: 206.616.3759

Statistics

Gross Sq. Ft.: 210,000

Usable Sq. Ft.: 126,000

Rentable Sq. Ft.:

Space Efficiency: 60%

Escalated MACC Cost per Sq. Ft.: 601

Escalated Cost per S. F. Explanation

Construction Type: Hospitals

Remodel? No

A/E Fee Class: A

A/E Fee Percentage: 5.98%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: Seattle, WA

Tax Rate: 10.10%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project ScheduleStart DateEnd Date

Predesign: 05-2019 01-2020

Design: 01-2020 08-2021

Construction: 07-2021 08-2023

Duration of Construction (Months): 25

State Construction Inflation Rate: 2.38%

Base Month and Year: 12-2019

Project Cost Summary

MACC: \$ 118,650,084

MACC (Escalated): \$ 126,208,095

Current Project Total: \$ 211,794,546

Rounded Current Project Total: \$ 211,795,000

Escalated Project Total: \$ 224,499,999

Rounded Escalated Project Total: \$ 224,500,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	250,000			
Environment Analysis	125,000			
SubTotal: Pre-Schematic Design Services		375,000	1.0020	375,750
<u>Construction Documents</u>				
A/E Basic Design Services				5,140,527
SubTotal: Construction Documents				5,242,310
<u>Extra Services</u>				
Civil Design (Above Basic Services)	290,000			
Geotechnical Investigation	225,000			
Commissioning (Systems Check)	300,000			
Site Survey	125,000			
Testing	350,000			
Leadership Energy & Environment Design List(LEED)	25,000			
Voice/Data Consultant	30,000			
Environmental Mitigation Services (EIS)	80,000			
Landscape Consultant	700,000			
Structural Consultant	1,200,000			
Mechanical Consultant	1,900,000			
Electrical Consultant	2,000,000			
Acoustical Consultant	30,000			
Design - Code Plan Check	50,000			
Door Hardware Consultant	50,000			
Graphics Consultant	250,000			
Hospital/Laboratory Consultant	200,000			
Kitchen Consultant	150,000			
Other A/E Services	225,000			
Construction Support	900,000			
GC/CM Selection Review	20,000			
Hazardous Materials Consultant	125,000			
Permit Expeditor	25,000			
Specialty Consultants	100,000			
Transportation Consultant	75,000			
SubTotal: Extra Services		9,425,000	1.0198	9,611,615
<u>Other Services</u>				
Bid/Construction/Closeout				2,309,512
A/E Reimbursables	52,500			
As Builts	100,000			
Move Coordination	100,000			
Legal & Design Review Board	30,000			
Transition 2 Occupancy	100,000			
		2,692,012	1.0637	
SubTotal: Other Services				2,863,494
<u>Design Services Contingency</u>				
Design Services Contingency	881,627			
C-100 Adjustment Factor	(603,755)			
SubTotal: Design Services Contingency		277,872	1.0637	295,572
Total: Consultant Services		17,910,411	1.0267	18,388,740

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
General Conditions	5,300,000			
Complete Facilities	105,000,000			
Other Contracts	3,650,000			
Moving Costs	400,000			
C-100 Adjustment Factor	4,300,084			
SubTotal: Facility Construction		118,650,084	1.0637	126,208,095
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	8,200,000			
SubTotal: GCCM Risk Contingency				8,722,340
<u>GCCM or Design Build Costs</u>				
GCCM Fee	10,900,000			
Bid General Conditions	4,800,000			
Incentive Compensation	2,983,900			
C-100 Adjustment Factor	1,655,894			
SubTotal: GCCM or Design Build Costs		20,339,794	1.0637	21,635,439
<u>Construction Contingencies</u>				
Allowance for Change Orders	5,932,504			
SubTotal: Construction Contingencies		5,932,504	1.0637	6,310,405
Sales Tax		15,465,360	1.0637	16,450,504
Total: Construction Contracts		168,587,742	1.0637	179,326,782
Maximum Allowable Construction Cost (MACC)		118,650,084	1.0600	126,208,095
EQUIPMENT				
E10 - Equipment	1,000,000			
Moveable Equipment	12,500,000			
Adjustment Factor	507,661			
SubTotal:		14,007,661	1.0637	14,899,950
Sales Tax		1,414,774	1.0637	1,504,895
Total: Equipment		15,422,435	1.0637	16,404,844
ART WORK				
Higher Ed Artwork	1,119,457			
C-100 Adjustment Factor	(510,766)			
Total: Art Work		608,691	1.0000	608,691
OTHER COSTS				
Adverstising	5,000			
Utility Connection Fees	400,000			
EH&S Support	100,000			
Security & Traffic Control	140,000			
Connectivity/UWIT	400,000			
In-Plant Services (inc. Engineering Services)	500,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
OTHER COSTS				
Utilities/Temporary Services	100,000			
Building Permit	1,103,000			
Builders Risk Insurance	432,238			
C-100 Adjustment Factor	95,981			
Total: Other Costs		3,276,219	1.0379	3,400,388
PROJECT MANAGEMENT				
Agency Project Management	2,886,231			
C-100 Adjustment Factor	896,817			
Construction Management	2,206,000			
Total: Project Management		5,989,048	1.0637	6,370,550

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 218**Cost Estimate Title:** Behavioral Health Teaching Facility 21-23**Report Number:** CBS003**Date Run:** 9/14/2020 7:23AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	40000038	40000038
Cost Estimate Number	218	218
Sort Order	Cost Estimate Number	Number
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

360 - University of Washington Capital Project Request

2021-23 Biennium

*

Version: 03 21-23 Capital Request FINAL

Report Number: CBS002

Date Run: 9/28/2020 7:32AM

Project Number: 91000022

Project Title: Buy Clean Washington Study

Project Class: Program

Description

Starting Fiscal Year: 2018

Agency Priority: 7

Project Summary

The University of Washington requests \$10K of funding reappropriations in the 21-23 biennium for the Buy Clean Washington Study.

Project Description

Funding is provided for the University of Washington to conduct a study of clean energy building materials and construction practices in collaboration with Central Washington University and Washington State University.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Special Programs

Growth Management impacts

See growth management plan

New Facility: No

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	110,000	100,000		10,000	
	Total	110,000	100,000	0	10,000	0
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

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	91000022	91000022
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

TAB D

Grant & Loan Programs

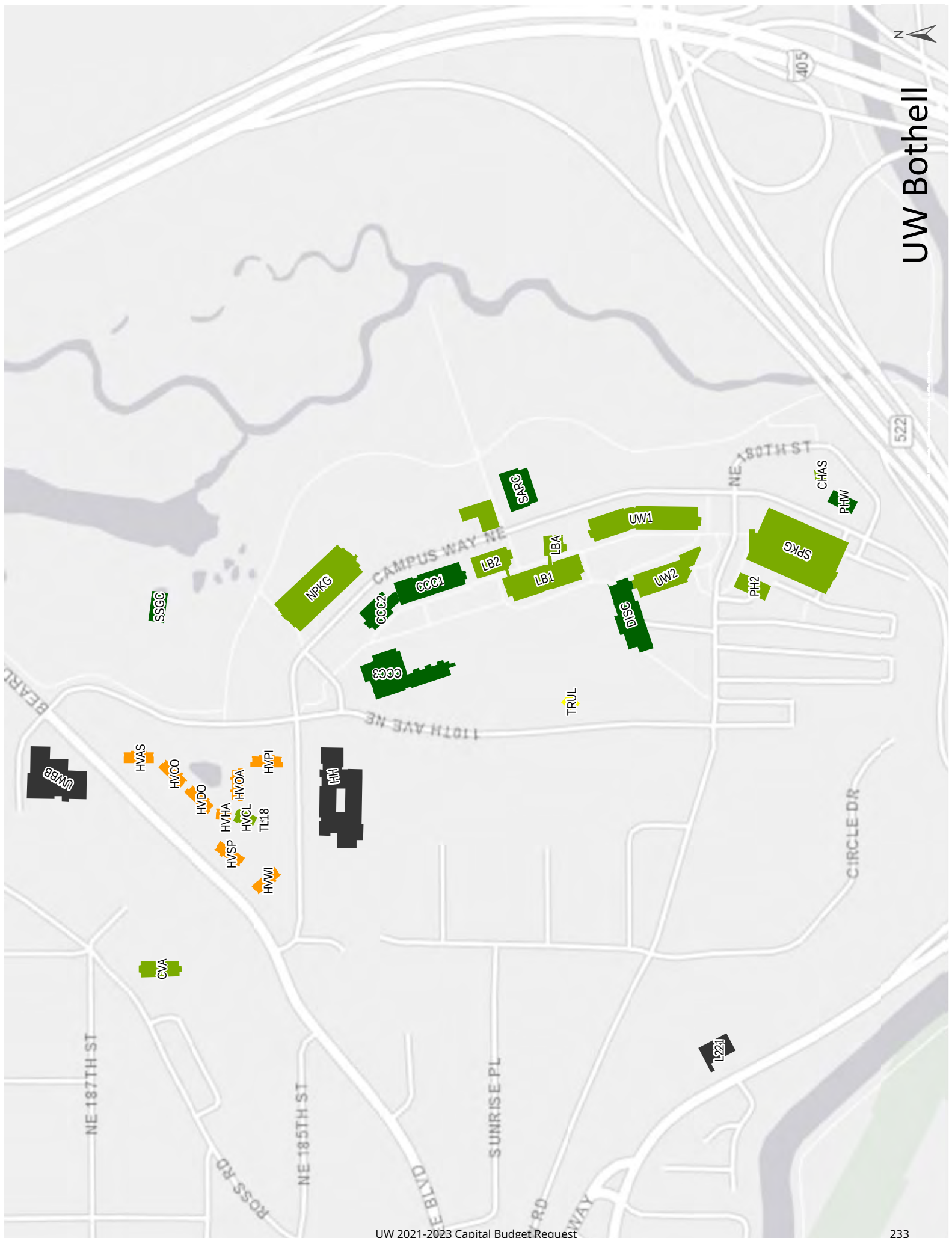
NO REQUESTS IN THIS CATEGORY

Appendix

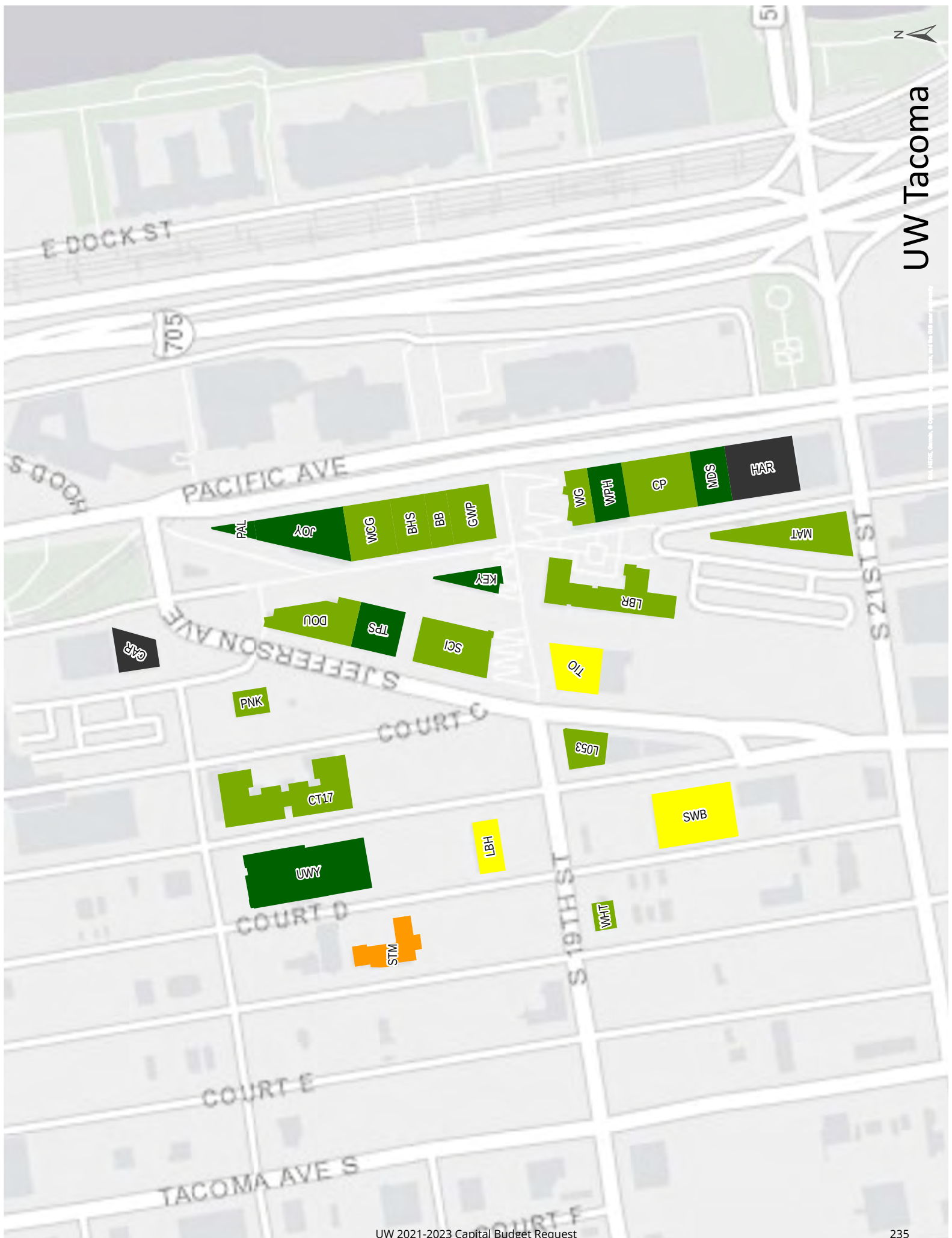
UW Campus Maps and Buildings



UW Bothell







UW Bothell

BXA	Beardslee Crossing Admin/HR Building	HVWI	Husky Village Student Housing Willow
BXC	Beardslee Crossing Chancellor Building	LB1	Bothell Campus Library
CHAS	Chase House	LB2	Bothell Library Building 2
CVA	Campus View Apartments	LBA	Bothell Library Annex
DISC	Bothell Discovery Hall	NPKG	North Parking Garage
HH	Husky Hall	PH2	Bothell Physical Plant Building
HVAS	Husky Village Student Housing Aspen	SARC	Activities & Recreation Center
HVCL	Husky Village Student Housing Clubhouse	SPKG	South Parking Garage
HVCO	Husky Village Student Housing Cottonwood	SSGC	Sarah Simonds Green Conservatory
HVDO	Husky Village Student Housing Dogwood	TRUL	Truly House
HVHA	Husky Village Student Housing Hawthorne	UW1	Bothell Building UW1
HVOA	Husky Village Student Housing Oak	UW2	Bothell Building UW2
HVPI	Husky Village Student Housing Pine	UWBB	UW Bothell Beardslee Building
HVSP	Husky Village Student Housing Spruce		

Cascadia College

CCC1	Cascadia College Building 1
CCC2	Cascadia College Building 2
CCC3	Cascadia College Building 3

UW Seattle

ACC	John M. Wallace Hall	CNH	Canoe House
ADL	Aerodynamics Laboratory	CPG	Central Plaza Garage
AER	Aerospace and Engineering Research Building	CSE	Paul G. Allen Center for Computer Science & Engineering
ALB	Allen Library	CSE2	Bill & Melinda Gates Center for Computer Science & Engineering
ALD	Alder Hall	CSH	Conibear Shellhouse
AND	Anderson Hall	CYCO	Corp Yard Container Office
ARC	Architecture Hall	DEM	Dempsey Hall
ARCF	Animal Research and Care Facility	DEN	Denny Hall
ART	Art Building	DRC	Douglas Research Conservatory
ATG	Atmospheric Sciences-Geophysics Building	DSC	3941 University Way NE
AVA	Faye G. Allen Center for the Visual Arts	ECC	Samuel E. Kelly Ethnic Cultural Center
BAG	Bagley Hall	ECEB	Electrical and Computer Engineering Building
BIOE	William H. Foege Bioengineering	EDP	Hec Edmundson Pavilion
BLD	Bloedel Hall	EGA	Engineering Annex
BMM	Burke Memorial-Washington State Museum	EGL	Eagleson Hall
BNS	Benson Hall	EIC	3939 University Way N.E.
BSG	Baseball Grandstand	ELB	Engineering Library
BVA	Blakeley Village Building A	ELM	Elm Hall
BVB	Blakeley Village Building B	ERS	East Receiving Station
BVC	Blakeley Village Building C	ESB	Environmental Safety Storage Building
BVCC	Blakeley Village Community Center	ESO	Environmental Safety Office Building
BVD	Blakeley Village Building D	EXED	Bank of America Executive Education Center
BVE	Blakeley Village Building E	FAC	University of Washington Club (Faculty Center)
BVF	Blakeley Village Building F	FLK	Fluke Hall
BVG	Blakeley Village Building G	FSH	Fishery Sciences
BVH	Blakeley Village Building H	FTR	Fisheries Teaching and Research Building
BVJ	Blakeley Village Building J	GA4	Guthrie Annex 4
BVK	Blakeley Village Building K	GAB	Graves Annex Building
CCC	Child Care Center	GCS	3935 University Way NE
CDA	Commodore-Duchess Apartments	GDR	Golf Driving Range Building
CDH	Condon Hall	GH1	Gatehouse 1 - Central Parking Garage
CDRE	Cedar East Apartments	GH2	Gatehouse 2 - Memorial Way
CDRW	Cedar West Apartments	GH3	Gatehouse 3 - Pend Oreille
CFU	1303 N.E. BOAT STREET	GH4	Gatehouse 4 - Triangle Parking
CHB	Chemistry Building	GH5	Gatehouse 5 - NE 40th
CHCL	Center on Human Development and Disability Clinic	GH6	Gatehouse 6 - 15th NE
CHL	Chemistry Library Building	GH7	Gatehouse 7 - Columbia Road
CHSB	Center on Human Development and Disability South	GH8	Gatehouse 8 - Stadium Parking
CHSC	Center on Human Development and Disability School	GHEN	GATE HOUSE E-1 NORTH
CLK	Clark Hall	GHEs	GATE HOUSE E-1 SOUTH
CMA	Ceramic and Metal Arts Building	GIL	Gilman Building
CMU	Communications Building	GLD	Gould Hall

GNOM	William H. Foege Genome Sciences	LAVP	Laurel Village Building P
GRB	Gerberding Hall	LAVQ	Laurel Village Building Q
GTH	Guthrie Hall	LAVR	Laurel Village Building R
GUA	Guggenheim Annex	LAVS	Laurel Village Building S
GUG	Guggenheim Hall	LAVT	Laurel Village Building T
GWN	Gowen Hall	LAVU	Laurel Village Building U
HAG	Henry Art Gallery	LAVV	Laurel Village Building V
HCK	Hitchcock Hall	LAVW	Laurel Village Building W
HGT	Haggett Hall	LAVX	Laurel Village Building X
HHL	Harris Hydraulics Laboratory	LAVY	Laurel Village Building Y
HLL	Hall Health Center	LAW	William H. Gates Hall
HND	Henderson Hall	LEW	Lewis Hall
HNS	Hansee Hall	LOW	Loew Hall
HPG	Haggett Parking Garage	LSB	Life Sciences Building
HPT	Hughes Penthouse Theatre	LSG	Life Sciences Greenhouse
HSA	Magnuson Health Sciences Center A	MAH	Maple Hall
HSAA	Magnuson Health Sciences Center AA	MAR	Marine Studies Building
HSB	Magnuson Health Sciences Center B	MCC	McCarty Hall
HSBB	Magnuson Health Sciences Center BB	MCM	McMahon Hall
HSC	Magnuson Health Sciences Center C	MDR	Madrona Hall
HSD	Magnuson Health Sciences Center D	MEB	Mechanical Engineering Building
HSE	Magnuson Health Sciences Center E	MGH	Mary Gates Hall
HSF	Magnuson Health Sciences Center F	MKZ	Mackenzie Hall
HSG	Magnuson Health Sciences Center G	MLR	Miller Hall
HSH	Magnuson Health Sciences Center H	MNY	Meany Hall
HSI	Magnuson Health Sciences Center I	MOL	Molecular Engineering & Sciences Building
HSJ	Magnuson Health Sciences Center J	MOR	More Hall
HSK	Fialkow Biomedical Sciences Research Pavilion (K wing)	MPG	McMahon Parking Garage
HSRR	Magnuson Health Sciences Center RR	MRCA	Mercer Court Building A
HST	Magnuson Health Sciences Center T	MRCB	Mercer Court Building B
HUB	Student Union Building	MRCC	Mercer Court Building C
HUT	Hutchinson Hall	MRCD	Mercer Court Building D
IC2	3930 Brooklyn Avenue NE	MRCE	Mercer Court Building E
ICH	Cunningham Hall	MRCG	Mercer Court Garage W39
ICT	Ethnic Cultural Center Theatre	MSB	Marine Sciences Building
IMA	Intramural Activities Building	MUE	Mueller Hall
INT	Intellectual House	MUS	Music Building
IPF	Dempsey Indoor Center	NAN	Nanoengineering & Sciences Building
ISA	Isaacson Hall	NBM	New Burke Museum
JHN	Johnson Hall	NC1	Nordheim Court 1
KIN	Kincaid Hall	NC2	Nordheim Court 2
KIR	Kirsten Wind Tunnel	NC3	Nordheim Court 3
KNE	Kane Hall	NC4	Nordheim Court 4
LAN	Lander Hall	NC5	Nordheim Court 5
LAVC	Laurel Village Building C	NC6	Nordheim Court 6
LAVM	Laurel Village Building M	NC7	Nordheim Court 7
LAVN	Laurel Village Building N	NC8	Nordheim Court 8
		NCG	Nordheim Court Garage

NHS	Northwest Horticultural Society Hall	SAV	Savery Hall
NLB	Northlake Building	SCA	Stevens Court A
NMH	Merrill Hall	SCB	Stevens Court B
NPC	North Physics Laboratory Cyclotron Building	SCBL	Stevens Court Blockhouse (Cable & Elec.)
NPS	North Physics Laboratory Cyclotron Shop	SCC	Stevens Court C
NPV	North Physics Laboratory Van de Graaff Accelerator	SCD	Stevens Court D
NTC	Nordstrom Tennis Center	SCF	Stevens Court F
OBS	Theodor Jacobsen Observatory	SCG	Stevens Court Parking Garage W-32 & W-33
OCE	Oceanography Building	SCH	Stevens Court H
OCN	Ocean Sciences Building	SCJ	Stevens Court J
ODB	Oceanography Dock Building	SCK	Stevens Court K
OR2	Ocean Research Building 2	SCL	Stevens Court L
OSS	Oceanography Storage Shed	SCM	Stevens Court M
OTB	Oceanography Teaching Building	SEB	Staff Human Resources Building
OTS	1429 NE Boat St	SGS	3947 University Way N.E.
OTS2	1425 NE Boat St	SHA	Shellhouse Annex
OUG	Odegaard Library	SIG	Sieg Hall
PAA	Physics-Astronomy Auditorium	SMI	Smith Hall
PAB	Physics-Astronomy Building	SMZ	Schmitz Hall
PAR	Parrington Hall	SOCC	South Campus Center
PAT	Physics-Astronomy Tower	SPG	South Campus Parking Garage
PBB	Portage Bay Building	SSB	Brooklyn Trail Building
PCAR	PACCAR Hall	STD	Stadium
PCH	Purchasing and Accounting Building	SUZ	Suzzallo Library
PDL	Padelford Hall	SWS	Social Work/Speech and Hearing Sciences Building
PHF	Population Health Facility	TEH	Terry Hall
PHT	Floyd and Delores Jones Playhouse	TGB	Graves Hall
PO1	Plant Operations Annex 1	THO	Thomson Hall
PO2	Plant Operations Annex 2	TPG	Triangle Parking Garage
PO3	Plant Operations Annex 3	TSB	Transportation Services Building
PO4	Plant Operations Annex 4	UFA	University Facilities Annex 1
PO5	Plant Operations Annex 5	UFA2	University Facilities Annex 2
PO6	Plant Operations Annex 6	UFB	University Facilities Building
POB	Plant Operations Building	UHF	Urban Horticulture Field House
POP	Poplar Hall	UMCC	UW Medical Center, Wing CC
PPG	Padelford Parking Garage	UMCU	UWMC Wing SA Montlake Tower Central Utility Plant
PPO	Facilities Services Administration Building	UMEA	UW Medical Center, Wing EA
PSB	Plant Services Building	UMEB	UW Medical Center, Wing EB
PSV	Publications Services Building	UMEC	UW Medical Center, Wing EC
PVP	Pavilion Pool	UMEE	UW Medical Center, Wing EE
PWR	Power Plant	UMNE	UW Medical Center, Wing NE
RAI	Raitt Hall	UMNN	UW Medical Center, Wing NN
RAX	Roberts Annex	UMNW	UW Medical Center, Wing NW
ROB	Roberts Hall	UMPH	UWMC Pump House
RTB	Benjamin Hall Interdisciplinary Research Building	UMSA	UW Medical Center, Wing SA - Montlake Tower

UMSE	UW Medical Center, Wing SE	WCP	Portage Bay Parking Facility (West Campus Parking Garage)
UMSP	UW Medical Center, Surgery and Treatment Pavilion	WCUP	West Campus Utility Plant
UMSS	UW Medical Center, Wing SS	WFS	Winkenwerder Forest Sciences Laboratory
UMSW	UW Medical Center, Wing SW	WIL	Wilcox Hall
URC	SW Maintenance Bldg	WLA	Wilson Annex
UWPD	UW Police Department	WLW	Willow Hall
W29	Stevens Court Parking Garage W-29	WNX	Winkenwerder Annex
W8	W8 Garage (Lander, Maple, & Terry)	WRS	West Receiving Station
WAC	Waterfront Activities Center	WSB	Women's Fastpitch Softball Building
WCL	Wilson Ceramic Laboratory	WSG	3710 Brooklyn Avenue NE
		WSP	3716 Brooklyn Avenue NE

UW Seattle U-District

AAB	Limantzakis Buildings	N28	Parking Garage N-28
ADS	4545 Building	OTT	Roosevelt I
AHO	Alumni House	PRO	Warren Building
BOW	Bowman Building	QUC	Roosevelt II
COL	Collegiana	RCE	Roosevelt Commons East
EHD	668 NE Northlake Way	RCW	Roosevelt Commons West
FIL	4201 Roosevelt	ROM	Romero House
L027	664 NE Northlake Way	UDB	University District Building
L039	45th Street Plaza Building	UWTC	UW Tower Building C
L042	909 NE Boat St	UWTO	UW Tower Building O
L125	George F. Russell, Jr. Hall	UWTS	UW Tower Building S
L129	Patricia Place	UWTT	UW Tower Building T
L203	Northcut Landing, East Bldg	W45	Parking Garage W-45 (UW Tower Garage B)
L218	4545 Roosevelt	W46	Parking Garage W-46 (UW Tower Garage A)
L60	4907 25TH AVE NE		

UW Tacoma

ARM	Armstrong House	PAL	Pagni & Lenti Grocery
BB	Birmingham Block	PNK	Pinkerton Building
BHS	Birmingham Hay & Seed	RAS	RAS Granite
CAR	Carlton Center	SCI	Tacoma Science Building
CP	Cherry Parkes Building	SNO	Snoqualmie Building
CT17	Court 17 Apartments	STM	Strom Building
CUW	Center for Urban Waters	SWB	Stoneway Building
DOU	Dougan Building	SWI	Swiss Complex
FAW	Fawcett House	TIO	Tioga Building
GWP	Garretson Woodruff Pratt Building	TLB	Tioga Library Building
HAR	Harmon Building	TPS	Tacoma Paper & Stationery
JOY	Russell T Joy Building	UPT	Uptone's Recording
KEY	Keystone Building	UWY	University Y Student Center
LBH	Laborer's Hall	WCG	West Coast Grocery Building
LBR	Library Building	WG	Walsh Gardner Building
MAT	Mattress Factory Building	WHT	Whitney Memorial United Methodist Church
MDS	McDonald-Smith Building	WPH	William W. Philip Hall Assembly Hall