



STATE OF WASHINGTON

## DEPARTMENT OF LABOR AND INDUSTRIES

Office PO Box 44001 • Olympia, Washington 98504-4001

September 16, 2022

David Schumacher, Director  
Office of Financial Management  
P.O. Box 43113  
Olympia, WA 98504-3113

RE: 2023-25 Biennial Budget Requests, Capital

Dear Mr. Schumacher:

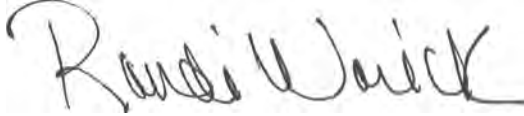
Enclosed are the Capital Budget decision packages from the Department of Labor & Industries (L&I) to consider for the 2023-25 biennium. Here are the highlights of our top priorities.

- **L&I/Dept. of Agricultural lab and training center.** The project will be substantially completed and ready to occupy in the spring of 2023. Re-appropriation authority is needed in the 2023-25 biennium for project closeout, commissioning, move-out costs, and other furniture, fixtures and equipment. The completed project will provide a safe, effective workspace for L&I's occupational safety and health laboratory and training center, which will include co-located lab space with the Department of Agriculture.
- **Air Handler Retrofit and Cooling Tower Replacement.** Re-appropriation authority is needed – due to supply chain issues – to continue the replacement of the air-handling units (AHU), exhaust fans and cooling tower at the L&I headquarters building. The existing fixtures are all past their useful life expectancy. The result will be to maintain the state's investment in the L&I headquarters building and provide a safe workplace for employees and customers by ensuring operability of critical life-safety systems, such as evacuating smoke in the event of fire.
- **CBPS: Interior lights and controls upgrade.** This project will redesign and upgrade the interior lighting at the L&I headquarters building to provide an energy-efficient ambient light level that adjust to daylight conditions.
- **CBPS: Solar Panel Installation at the Lab and Training Facility.** This project will complete the solar-ready modernized lab by installing a fully functional solar photovoltaics array system at the L&I/Dept. of Agricultural lab and training center in Tumwater. It would bring the lab to net-zero by fully offsetting its power requirements. This project aligns with the Governor's Climate and Clean Energy priority.

- **Minor works.** There is a backlog of maintenance projects at the L&I headquarters building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building while improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

Thank you in advance for your consideration. Please contact me at 360-902-4214 if you have questions or need additional information.

Sincerely,

A handwritten signature in black ink that reads "Randi Warick". The signature is written in a cursive, flowing style.

Randi Warick  
Deputy Director for Financial Management

cc: Joel Sacks, L&I Director  
Jennifer Masterson, Senior Budget Assistant to the Governor  
Seth Nickerson, Budget Assistant to the Governor  
L&I Budget Office

# Tab A

235 - Department of Labor and Industries  
 Ten Year Capital Plan by Project Class

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS001

Date Run: 9/15/2022 5:32PM

**Project Class: Preservation**

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Total	Expenditures	Expenditures	2023-25	Approp	2025-27	2027-29	2029-31	2031-33
Project by Account-EA Type					2023-25				
<b>0</b>	<b>30000059 Air Handler Retrofit and Cooling Tower Replacement</b>								
608-1 Accident-State	2,369,000		1,169,000	1,200,000					
609-1 Medical	2,369,000		1,169,000	1,200,000					
Aid-State									
<b>Project Total:</b>	<b>4,738,000</b>		<b>2,338,000</b>	<b>2,400,000</b>					
<b>1</b>	<b>40000014 CBPS: Interior Lighting and Controls Upgrade</b>								
608-1 Accident-State	1,925,000				1,925,000				
609-1 Medical	1,924,000				1,924,000				
Aid-State									
<b>Project Total:</b>	<b>3,849,000</b>				<b>3,849,000</b>				
<b>2</b>	<b>40000015 CBPS: Solar Panel Installation - Lab &amp; Training Facility</b>								
608-1 Accident-State	1,867,000				1,867,000				
609-1 Medical	1,867,000				1,867,000				
Aid-State									
<b>Project Total:</b>	<b>3,734,000</b>				<b>3,734,000</b>				
<b>3</b>	<b>30000035 Minor Works Preservation Projects</b>								
608-1 Accident-State	5,898,000	1,223,000			999,000	676,000	1,000,000	1,000,000	1,000,000
609-1 Medical	5,894,000	1,223,000			997,000	674,000	1,000,000	1,000,000	1,000,000
Aid-State									
<b>Project Total:</b>	<b>11,792,000</b>	<b>2,446,000</b>			<b>1,996,000</b>	<b>1,350,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>4</b>	<b>40000005 CBPS: Building Envelope R-Value Improvements</b>								
608-1 Accident-State	3,800,000					3,800,000			
609-1 Medical	3,800,000					3,800,000			
Aid-State									
<b>Project Total:</b>	<b>7,600,000</b>					<b>7,600,000</b>			
<b>5</b>	<b>40000016 CBPS: Solar Panel Carport Installation SW Pilot</b>								
608-1 Accident-State	1,600,000					1,600,000			
609-1 Medical	1,600,000					1,600,000			
Aid-State									
<b>Project Total:</b>	<b>3,200,000</b>					<b>3,200,000</b>			

235 - Department of Labor and Industries  
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2023-25 Biennium

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**Project Class: Preservation**

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Total	Expenditures	Expenditures	2023-25	Approp	2025-27	2027-29	2029-31	2031-33
Project by Account-EA Type					2023-25				
<b>6</b>	<b>4000007 CBPS: Thermal System Upgrades and Optimization</b>								
608-1 Accident-State	5,800,000						5,800,000		
609-1 Medical	5,700,000						5,700,000		
Aid-State									
<b>Project Total:</b>	<b>11,500,000</b>						<b>11,500,000</b>		
<b>7</b>	<b>4000017 CBPS: Geothermal Heating System</b>								
608-1 Accident-State	2,600,000						2,600,000		
609-1 Medical	2,500,000						2,500,000		
Aid-State									
<b>Project Total:</b>	<b>5,100,000</b>						<b>5,100,000</b>		
<b>8</b>	<b>4000006 CBPS: Solar Battery Units with Control Modules</b>								
608-1 Accident-State	3,300,000						3,300,000		
609-1 Medical	3,200,000						3,200,000		
Aid-State									
<b>Project Total:</b>	<b>6,500,000</b>						<b>6,500,000</b>		
<b>9</b>	<b>4000018 CBPS: Solar Panel Carport Installation SW Lot</b>								
608-1 Accident-State	3,800,000							3,800,000	
609-1 Medical	3,700,000							3,700,000	
Aid-State									
<b>Project Total:</b>	<b>7,500,000</b>							<b>7,500,000</b>	
<b>10</b>	<b>4000011 CBPS: Solar Panel Carport Installation NE Lot</b>								
608-1 Accident-State	4,300,000							4,300,000	
609-1 Medical	4,300,000							4,300,000	
Aid-State									
<b>Project Total:</b>	<b>8,600,000</b>							<b>8,600,000</b>	
<b>11</b>	<b>4000012 CBPS: Solar Panel Carport Installation NW Lot</b>								
608-1 Accident-State	11,000,000								11,000,000
609-1 Medical	11,000,000								11,000,000
Aid-State									
<b>Project Total:</b>	<b>22,000,000</b>								<b>22,000,000</b>

**235 - Department of Labor and Industries  
Ten Year Capital Plan by Project Class**

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS001

Date Run: 9/15/2022 5:32PM

**Project Class: Preservation**

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Total	Expenditures	Expenditures	2023-25	Approp	2025-27	2027-29	2029-31	2031-33
Project by Account-EA Type					2023-25				
<b>12 4000013 Ceiling Tile Replacement</b>									
608-1 Accident-State	1,175,000								1,175,000
609-1 Medical Aid-State	1,175,000								1,175,000
<b>Project Total:</b>	<b>2,350,000</b>								<b>2,350,000</b>
<b>Total: Preservation</b>	<b>98,463,000</b>	<b>2,446,000</b>	<b>2,338,000</b>	<b>2,400,000</b>	<b>9,579,000</b>	<b>12,150,000</b>	<b>25,100,000</b>	<b>18,100,000</b>	<b>26,350,000</b>

**Project Class: Program**

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Total	Expenditures	Expenditures	2023-25	Approp	2025-27	2027-29	2029-31	2031-33
Project by Account-EA Type					2023-25				
<b>0 3000043 Modernize Lab and Training Facility</b>									
608-1 Accident-State	45,222,000	3,444,000	40,503,000	1,275,000					
609-1 Medical Aid-State	7,980,000	608,000	7,147,000	225,000					
<b>Project Total:</b>	<b>53,202,000</b>	<b>4,052,000</b>	<b>47,650,000</b>	<b>1,500,000</b>					

**Total Account Summary**

Account-Expenditure Authority Type	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
	Total	Expenditures	Expenditures	2023-25	Approp	2025-27	2027-29	2029-31	2031-33
					2023-25				
608-1 Accident-State	94,656,000	4,667,000	41,672,000	2,475,000	4,791,000	6,076,000	12,700,000	9,100,000	13,175,000
609-1 Medical Aid-State	57,009,000	1,831,000	8,316,000	1,425,000	4,788,000	6,074,000	12,400,000	9,000,000	13,175,000
<b>Total</b>	<b>151,665,000</b>	<b>6,498,000</b>	<b>49,988,000</b>	<b>3,900,000</b>	<b>9,579,000</b>	<b>12,150,000</b>	<b>25,100,000</b>	<b>18,100,000</b>	<b>26,350,000</b>

### Ten Year Capital Plan by Project Class

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Report Number: CBS001  
Date Run: 9/15/2022 5:32PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Functional Area	*	All Functional Areas
Agency	235	235
Version	CP-A	CP-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

# Tab B



235 - Department of Labor and Industries  
 Capital Project Request

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 11:30AM

Project Number: 3000059

Project Title: Air Handler Retrofit and Cooling Tower Replacement

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 0

**Project Summary**

Air Handler Retrofit and Cooling Tower Replacement re-appropriation request.

**Project Description**

Funding is provided to replace the air handling units, exhaust fans, cooling tower, and associated components at the Department of Labor and Industries headquarters in Tumwater.

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	3,569,000			1,200,000	
609-1	Medical Aid-State	3,569,000			1,200,000	
	<b>Total</b>	<b>7,138,000</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	
		<b>Future Fiscal Periods</b>				
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
608-1	Accident-State					
609-1	Medical Aid-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

# 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/15/2022 8:05AM

Project Number: 40000014

Project Title: CBPS: Interior Lighting and Controls Upgrade

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

### Project Summary

This project will redesign and upgrade the interior lighting at the Department of Labor & Industries (L&I) Tumwater Headquarters (HQ) building to provide an efficient ambient light level of approximately 20 fc that can be supplemented with individualized task lighting as needed. The lighting levels and associated controls will have a flexible operating system to allow for implementation of ongoing zone light level modifications as needs arise. The lighting controls will be more responsive to demand levels with occupancy sensors, high-level monitoring and analysis capability. The advanced controls will allow building management to easily make adjustments to zone lighting and functions from a computer, tablet or mobile phone. This project will reduce costs in future bienniums.

### Project Description

This project will retrofit the existing 32W T-8 florescent fixtures (2x4s) with LED fixtures that leave the top of the existing fixture in place (saves on waste materials) at the L&I Tumwater HQ building. The LED fixtures will be controlled by on occupancy and daylighting sensors, but have manual capability for dimming as needed. Restroom and atrium lamps will also be retrofitted. New front end lighting controls will also be incorporated to allow optimization and adjustment of the upgraded lighting system.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

The existing lighting system is inefficient, costly to operate, and replacement bulbs are no longer compatible with existing light fixtures. Staff are using shades inside the building to minimize glare and light levels which causes wasted electricity. New technology is available that can significantly reduce annual operating and energy costs, while improving light conditions for staff in the workplace. This project will also help the agency reduce the State's greenhouse gas emissions related to facility operation.

This project will reduce costs in future bienniums.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

This project will be designed and completed within the 2023-2025 biennium. To ensure lighting conditions improve and the agency can begin to realize the full energy and operational cost savings from this lighting improvement, this project should not be phased. Phasing this project will also increase the delivery cost and cause varying light conditions throughout the building. However, the project can be phased if required.

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/15/2022 8:05AM

Project Number: 40000014

Project Title: CBPS: Interior Lighting and Controls Upgrade

**Description**

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

Lighting levels will be designed to meet the needs of staff with consideration for daylighting and automatic dimming to reduce glare. Not taking action will result in continued higher than necessary energy and operational costs.

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

An investment grade audit was performed on this building in 2017. An option to replace the existing light fixtures instead of retrofit was explored and determined to be more costly and result in more waste over retrofitting the existing fixtures.

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

L&I serves the entire state of Washington mainly from its HQ building through direct and indirect services provided to the public. In addition to providing services statewide by phone and electronically, the HQ building holds a customer-service counter that is used primarily by customers in Thurston and Mason counties (for various permits, disability and insurance services, etc.).

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

Funding of \$3.849 million for this project will be requested from the Accident Account (608-1) and the Medical Aid Account (609-1).

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

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the services required and expected from L&I.

By investing in smarter lighting technology, the agency is supporting both hybrid work and statewide energy efficiency targets. As occupancy levels change throughout the day and week, sensors will detect no occupancy and turn off lighting in that zone.

**For IT-related costs:**

There are no IT-related costs associated with this request.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound agenda.

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/15/2022 8:05AM

Project Number: 40000014

Project Title: CBPS: Interior Lighting and Controls Upgrade

**Description**

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

This project would contribute to statewide goals by replacing outdated lighting systems with energy-efficient equipment.

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

L&I has recently taken over responsibility for maintaining and preserving the HQ building. The agency still catching up on deferred maintenance. A healthy capital budget is needed to effectively manage this state-owned asset.

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
608-1	Accident-State	1,925,000				1,925,000
609-1	Medical Aid-State	1,924,000				1,924,000
	<b>Total</b>	<b>3,849,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,849,000</b>

	Future Fiscal Periods			
	2025-27	2027-29	2029-31	2031-33
608-1 Accident-State				
609-1 Medical Aid-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Schedule and Statistics**

	Start Date	End Date
Predesign	07/01/2023	01/01/2024
Design	1/1/2024	1/1/2024
Construction	1/1/2024	1/1/2025

**Total**  
Gross Square Feet: 459,000

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Project Number: 40000014

Project Title: CBPS: Interior Lighting and Controls Upgrade

**Schedule and Statistics**

Usable Square Feet:	459,000
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	2
Construction Type:	Office Buildings
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	10.63%

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Acquisition Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Consultant Services</b>		
Pre-Schematic Design Services	0	0.0%
Construction Documents	599,417	15.6%
Extra Services	0	0.0%
Other Services	23,014	0.6%
Design Services Contingency	32,021	0.8%
<b>Consultant Services Total</b>	<b>657,815</b>	<b>17.1%</b>
<b>Maximum Allowable Construction Cost(MACC)</b>	<b>695,751</b>	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	695,751	18.1%
GCCM Risk Contingency	0	0.0%
	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Construction Contracts</b>		
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	34,788	0.9%
Non Taxable Items	0	0.0%
Sales Tax	69,401	1.8%
<b>Construction Contracts Total</b>	<b>799,939</b>	<b>20.8%</b>
<b>Equipment</b>		
Equipment	1,833,318	47.6%
Non Taxable Items	0	0.0%
Sales Tax	174,867	4.5%
<b>Equipment Total</b>	<b>2,015,573</b>	<b>52.4%</b>
<b>Art Work Total</b>	<b>0</b>	<b>0.0%</b>
<b>Other Costs Total</b>	<b>113,663</b>	<b>3.0%</b>
<b>Project Management Total</b>	<b>262,157</b>	<b>6.8%</b>

235 - Department of Labor and Industries  
Capital Project Request

2023-25 Biennium

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Report Number: CBS002

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Project Number: 40000014

Project Title: CBPS: Interior Lighting and Controls Upgrade

**Cost Summary**

Grand Total Escalated Costs 3,849,147

Rounded Grand Total Escalated Costs 3,849,000

**Operating Impacts**

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Labor and Industries	
Project Name	Interior Lighting and Controls Upgrade	
OFM Project Number	40000014	

**Contact Information**

Name	Mark Young	
Phone Number	360-480-6845	
Email	<a href="mailto:youz235@lni.wa.gov">youz235@lni.wa.gov</a>	

**Statistics**

Gross Square Feet	459,000	MACC per Gross Square Foot	\$1
Usable Square Feet	459,000	Escalated MACC per Gross Square Foot	\$2
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	10.63%
Remodel	No	Projected Life of Asset (Years)	

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.50%	Location Used for Tax Rate	Tumwater
Contingency Rate	5%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

**Schedule**

Predesign Start	July-23	Predesign End	January-24
Design Start	July-23	Design End	January-24
Construction Start	January-24	Construction End	January-25
Construction Duration	12 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$3,527,209</b>	Total Project Escalated	<b>\$3,841,955</b>
		Rounded Escalated Total	<b>\$3,842,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Pre-design Services	\$0		
Design Phase Services	\$562,250		
Extra Services	\$0		
Other Services	\$21,961		
Design Services Contingency	\$29,211		
<b>Consultant Services Subtotal</b>	<b>\$613,422</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$650,619</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$634,693	Maximum Allowable Construction Cost (MACC) Escalated	\$695,751
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$31,735		\$34,788
Non-Taxable Items	\$0		\$0
Sales Tax	\$63,311	Sales Tax Escalated	\$69,401
<b>Construction Subtotal</b>	<b>\$729,738</b>	<b>Construction Subtotal Escalated</b>	<b>\$799,940</b>

<b>Equipment</b>			
Equipment	\$1,679,170		
Sales Tax	\$159,521		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$1,838,691</b>	<b>Equipment Subtotal Escalated</b>	<b>\$2,015,575</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$239,151		
<b>Project Administration Subtotal</b>	<b>\$239,151</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$262,158</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$106,207</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$113,663</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$3,527,209</b>	Total Project Escalated	<b>\$3,841,955</b>
		Rounded Escalated Total	<b>\$3,842,000</b>



## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$650,619				\$650,619
<b>Construction</b>					
Construction Subtotal	\$799,940				\$799,940
<b>Equipment</b>					
Equipment Subtotal	\$2,015,575				\$2,015,575
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$262,158				\$262,158
<b>Other Costs</b>					
Other Costs Subtotal	\$113,663				\$113,663
<b>Project Cost Estimate</b>					
Total Project	\$3,841,955	\$0	\$0	\$0	\$3,841,955
	\$3,842,000	\$0	\$0	\$0	\$3,842,000
	Percentage requested as a new appropriation		0%		

**What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc. )**

*Insert Row Here*

**What has been completed or is underway with a previous appropriation?**

*Insert Row Here*

**What is planned with a future appropriation?**

*Insert Row Here*

## Cost Estimate Details

### Acquisition Costs

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

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0447</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$48,880			69% of A/E Basic Services
ESCO Design Services	\$513,370			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$562,250</b>	<b>1.0574</b>	<b>\$594,524</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0574</b>	<b>\$0</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$21,961			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$21,961</b>	<b>1.0962</b>	<b>\$24,074</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$29,211			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$29,211</b>	<b>1.0962</b>	<b>\$32,021</b>	Escalated to Mid-Const.

<b>CONSULTANT SERVICES TOTAL</b>	<b>\$613,422</b>	<b>\$650,619</b>

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## Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.0702</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.0702</b>	<b>\$0</b>	
<b>3) Facility Construction</b>					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems	\$606,849				
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
Bond	\$27,844				
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$634,693</b>		<b>1.0962</b>	<b>\$695,751</b>	
<b>4) Maximum Allowable Construction Cost</b>					
<b>MACC Sub TOTAL</b>	<b>\$634,693</b>			<b>\$695,751</b>	
	<i>\$1</i>			<i>\$2 per GSF</i>	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$31,735		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$31,735</b>	<b>1.0962</b>	<b>\$34,788</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0962</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$63,311</b>		<b>\$69,401</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$729,738</b>		<b>\$799,940</b>
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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment	\$1,679,170				
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$1,679,170</b>		<b>1.0962</b>	<b>\$1,840,707</b>	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.0962</b>	<b>\$0</b>	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	<b>\$159,521</b>			<b>\$174,868</b>	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	<b>\$1,838,691</b>			<b>\$2,015,575</b>	

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## Cost Estimate Details

**Artwork**

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Artwork</b>					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
<b>ARTWORK TOTAL</b>	<b>\$0</b>		<b>NA</b>	<b>\$0</b>	

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## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services					
ESCO Construction Management	\$171,451				
DES Project Oversight	\$67,700				
<i>Subtotal of Other</i>	<i>\$239,151</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$239,151</b>		<b>1.0962</b>	<b>\$262,158</b>	

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## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Construction Contingency	\$106,207				
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$106,207</b>		<b>1.0702</b>	<b>\$113,663</b>	

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**C-100(2022)**  
**Additional Notes**

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>

## 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/15/2022 8:18AM

Project Number: 40000015

Project Title: CBPS: Solar Panel Installation - Lab & Training Facility

### Description

**Starting Fiscal Year:** 2024

**Project Class:** Preservation

**Agency Priority:** 2

#### Project Summary

This project will install a fully functional photovoltaics (PV) array system at the new Department of Labor and Industries (L&I) Lab & Training Facility in Tumwater.

#### Project Description

This project will install 592 solar panels on the rooftop and generate 301,902 kWh/year, which will result in a utility cost savings.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

This project aligns with the governor's priorities for carbon neutrality by moving this state owned and occupied building closer to net zero. As a laboratory facility, its power requirements are larger than many other facilities, setting an example for new construction.

The facility was constructed solar-ready, which this project will fulfill. The building's LEED certification status can be adjusted to include the solar installation if the array is completed within one-year of construction. This project is being expedited due to the timeline to count the LEED certification credits. If the funding is not approved for the 2023-2025 biennium, then the building's LEED status will not be able to count the additional credits for the solar array.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

This project will be designed and completed within the 2023-2025 biennium, starting July of 2023 and completion by the end of 2024. Due to the nature of the procurement and installation, this project is not a good candidate for phasing.

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

Solar arrays will be installed to partially offset the laboratory's power requirements. Not investing in this project will result in the building remaining net-zero capable. The building will not be able to claim the LEED credits for the solar array, even if installed at a later date.

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

No other method of power generation is feasible on the existing site.

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/15/2022 8:18AM

Project Number: 40000015

Project Title: CBPS: Solar Panel Installation - Lab &amp; Training Facility

**Description**

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

L&I serves the entire state of Washington from this laboratory through material and substance testing and staff training. Not only will this project set an example for carbon neutrality of new construction in the state, but allowing this building to generate its own power will contribute to the business continuity of the building during emergency situations.

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

Funding for this project of \$3.734 million will be requested from the Accident Account (608-1) and the Medical Aid Account (609-1).

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

Investing in the business continuity of this facility will directly support the agency's mission to Keep Washington Safe and Working. If the building is inoperable during an extended emergency situation, the agency will have difficulty providing the services expected from L&I.

By investing in energy and efficiency, the agency is supporting the state's carbon neutrality targets.

**For IT-related costs:**

There are no IT-related associated costs with this request.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound agenda.

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

This project would contribute to statewide goals by moving this new building closer to net-zero status, partially offsetting its power requirements

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

In order to count the LEED credits for the solar generation on site, this project must be completed within one year of construction completion.

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/15/2022 8:18AM

Project Number: 40000015

Project Title: CBPS: Solar Panel Installation - Lab & Training Facility

**Description**

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	1,867,000				1,867,000
609-1	Medical Aid-State	1,867,000				1,867,000
	<b>Total</b>	<b>3,734,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,734,000</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
608-1	Accident-State					
609-1	Medical Aid-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Schedule and Statistics**

	Start Date	End Date
<b>Pre-design</b>		
<b>Design</b>	7/1/2023	1/1/2024
<b>Construction</b>	1/1/2024	12/1/2024
	<b>Total</b>	
Gross Square Feet:	50,084	
Usable Square Feet:	36,143	
Efficiency:	72.2%	
Escalated MACC Cost per Sq. Ft.:	47	
Construction Type:	Laboratories	
Is this a remodel?	Yes	
A/E Fee Class:	A	
A/E Fee Percentage:	13.99%	

235 - Department of Labor and Industries  
 Capital Project Request

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/15/2022 8:18AM

Project Number: 40000015

Project Title: CBPS: Solar Panel Installation - Lab & Training Facility

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Acquisition Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Consultant Services</b>		
Pre-Schematic Design Services	0	0.0%
Construction Documents	348,333	9.3%
Extra Services	77,968	2.1%
Other Services	161,902	4.3%
Design Services Contingency	44,211	1.2%
<b>Consultant Services Total</b>	<b>475,298</b>	<b>12.7%</b>
<b>Maximum Allowable Construction Cost(MACC)</b>	<b>2,348,711</b>	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,348,711	62.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	234,871	6.3%
Non Taxable Items	0	0.0%
Sales Tax	245,441	6.6%
<b>Construction Contracts Total</b>	<b>2,829,023</b>	<b>75.8%</b>
<b>Equipment</b>		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Equipment</b>		
Sales Tax	0	0.0%
<b>Equipment Total</b>	<b>0</b>	<b>0.0%</b>
<b>Art Work Total</b>	<b>0</b>	<b>0.0%</b>
<b>Other Costs Total</b>	<b>429,378</b>	<b>11.5%</b>
<b>Project Management Total</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total Escalated Costs</b>	<b>3,733,699</b>	
<b>Rounded Grand Total Escalated Costs</b>	<b>3,734,000</b>	

**Operating Impacts**

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Labor & Industries	
Project Name	Lab Solar Panel Installation	
OFM Project Number	40000015	

**Contact Information**

Name	Wesley Kirkman	
Phone Number	360-480-4369	
Email	<a href="mailto:kirw235@lni.wa.gov">kirw235@lni.wa.gov</a>	

**Statistics**

Gross Square Feet	50,084	MACC per Gross Square Foot	\$42
Usable Square Feet	36,143	Escalated MACC per Gross Square Foot	\$47
Alt Gross Unit of Measure			
Space Efficiency	72.2%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	13.99%
Remodel	Yes	Projected Life of Asset (Years)	

**Additional Project Details**

Procurement Approach	GCCM	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.50%	Location Used for Tax Rate	Tumwater
Contingency Rate	10%		
Base Month (Estimate Date)	April-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-23	Design End	January-24
Construction Start	January-24	Construction End	December-24
Construction Duration	11 Months		

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**Project Cost Estimate**

Total Project	<b>\$3,375,808</b>	Total Project Escalated	<b>\$3,741,537</b>
		Rounded Escalated Total	<b>\$3,742,000</b>

**Cost Estimate Summary**

**Acquisition**



<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Predesign Services	\$0		
Design Phase Services	\$224,357		
Extra Services	\$72,562		
Other Services	\$100,798		
Design Services Contingency	\$39,772		
<b>Consultant Services Subtotal</b>	<b>\$437,489</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$475,300</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$2,112,910	Maximum Allowable Construction Cost (MACC) Escalated	\$2,348,711
GCCM Risk Contingencies	\$126,775		\$140,923
GCCM Management	\$232,420		\$258,359
Owner Construction Contingency	\$211,291		\$234,872
Non-Taxable Items	\$0		\$0
Sales Tax	\$254,923	Sales Tax Escalated	\$283,372
<b>Construction Subtotal</b>	<b>\$2,938,318</b>	<b>Construction Subtotal Escalated</b>	<b>\$3,266,237</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$0</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$0</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$0</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$0</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$3,375,808</b>	Total Project Escalated	<b>\$3,741,537</b>
		Rounded Escalated Total	<b>\$3,742,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$475,300				\$475,300
<b>Construction</b>					
Construction Subtotal	\$3,266,237				\$3,266,237
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$0				\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0
<b>Project Cost Estimate</b>					
Total Project	\$3,741,537	\$0	\$0	\$0	\$3,741,537
	\$3,742,000	\$0	\$0	\$0	\$3,742,000
	Percentage requested as a new appropriation		0%		

**What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc. )**

*Insert Row Here*

**What has been completed or is underway with a previous appropriation?**

*Insert Row Here*

**What is planned with a future appropriation?**

*Insert Row Here*

## Cost Estimate Details

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

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0616</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$224,357			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$224,357</b>	<b>1.0745</b>	<b>\$241,073</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services	\$12,562			
Voice/Data Consultant				
Value Engineering				
Constructability Review	\$60,000			
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$72,562</b>	<b>1.0745</b>	<b>\$77,968</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$100,798			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$100,798</b>	<b>1.1116</b>	<b>\$112,048</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$39,772			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$39,772</b>	<b>1.1116</b>	<b>\$44,211</b>	Escalated to Mid-Const.

<b>CONSULTANT SERVICES TOTAL</b>	<b>\$437,489</b>	<b>\$475,300</b>

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## Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.0875</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.0875</b>	<b>\$0</b>	
<b>3) Facility Construction</b>					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure	\$100,000				
B20 - Exterior Closure					
B30 - Roofing	\$90,000				
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems	\$722,238				
F10 - Special Construction	\$26,572				
F20 - Selective Demolition					
General Conditions	\$384,310				
LEED Reporting	\$44,658				
Construction Oversight & Certs	\$745,132				
<b>Sub TOTAL</b>	<b>\$2,112,910</b>		<b>1.1116</b>	<b>\$2,348,711</b>	
<b>4) Maximum Allowable Construction Cost</b>					
<b>MACC Sub TOTAL</b>	<b>\$2,112,910</b>			<b>\$2,348,711</b>	
	\$42			\$47 per GSF	

<b>5) GCCM Risk Contingency</b>			
GCCM Risk Contingency	\$126,775		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$126,775</b>	<b>1.1116</b>	<b>\$140,923</b>
<b>6) GCCM or Design Build Costs</b>			
GCCM Fee	\$126,775		
Bid General Conditions	\$63,387		
GCCM Preconstruction Services	\$42,258		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$232,420</b>	<b>1.1116</b>	<b>\$258,359</b>
<b>7) Owner Construction Contingency</b>			
Allowance for Change Orders	\$211,291		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$211,291</b>	<b>1.1116</b>	<b>\$234,872</b>
<b>8) Non-Taxable Items</b>			
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1116</b>	<b>\$0</b>
<b>9) Sales Tax</b>			
<b>Sub TOTAL</b>	<b>\$254,923</b>		<b>\$283,372</b>
<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$2,938,318</b>		<b>\$3,266,237</b>

Green cells must be filled in by user

## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.1116</b>	<b>\$0</b>	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.1116</b>	<b>\$0</b>	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	<b>\$0</b>			<b>\$0</b>	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	<b>\$0</b>			<b>\$0</b>	

Green cells must be filled in by user



## Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Artwork</b>					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
<b>ARTWORK TOTAL</b>	<b>\$0</b>		<b>NA</b>	<b>\$0</b>	

Green cells must be filled in by user

## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$0</b>		<b>1.1116</b>	<b>\$0</b>	

Green cells must be filled in by user

## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.0875</b>	<b>\$0</b>	

Green cells must be filled in by user

**C-100(2022)**  
**Additional Notes**

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>

## 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:16AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

### Description

**Starting Fiscal Year:** 2024

**Project Class:** Preservation

**Agency Priority:** 3

#### Project Summary

This project appropriation will reduce the maintenance and preservation project backlog for the Department of Labor and Industries (L&I) Headquarters (HQ) building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

#### Project Description

This project appropriation will reduce the maintenance and preservation project backlog for the L&I Tumwater HQ building. Projects will be completed to maintain, preserve and extend the life of the building, while improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

The existing facility is 30 years old, and minimal capital work has been done to preserve and extend the life of the building. Existing building systems are failing, requiring frequent repairs, and should be replaced with current technology and more efficient equipment.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

These minor projects will be scheduled to start and be completed in the biennium that funding is appropriated. These projects are stand- alone minor projects, and phasing would increase costs and risk system failures and agency operations.

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

This request will systematically replace failing building systems to ensure the facility remains operational and safe for staff and customers. Not taking action would add risk to agency operations and service delivery to the public.

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

The alternative to these minor projects is to make emergency repairs when systems fail. Emergency repairs are more costly and greatly affect agency operations. Addressing these projects on a planned schedule will ensure repairs are completed during planned events to minimize disruption to the agency.

## 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

\*

**Version:** CP 23-25 Capital Budget Submittal

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:16AM

**Project Number:** 30000035

**Project Title:** Minor Works Preservation Projects

### Description

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

L&I serves the entire state of Washington mainly from its HQ facility through direct and indirect services provided to the public. The building also houses a customer-service desk that is used primarily by customers in Thurston and Mason counties.

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

This request would be funded by the Accident Account (608-1) and Medical Aid Account (609-1).

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

Maintaining and preserving the Tumwater HQ facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from Labor & Industries.

#### IT Related Costs

There are no IT-related costs associated with this appropriation.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2021 23 Operating Budget Instructions.**

No minor works projects are linked to the Puget Sound Action Agenda.

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

Where practical, minor projects in this appropriation will contribute to statewide goals and improve energy efficiency by replacing failing systems with more efficient equipment such as boilers, cooling equipment and pumps.

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater HQ building. A capital budget is needed to effectively manage this state owned asset.

#### Location

**City:** Tumwater

**County:** Thurston

**Legislative District:** 022

#### Project Type

Facility Preservation (Minor Works)

#### Growth Management impacts

N/A

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium  
\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:16AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	5,898,000	1,223,000			999,000
609-1	Medical Aid-State	5,894,000	1,223,000			997,000
	<b>Total</b>	<b>11,792,000</b>	<b>2,446,000</b>	<b>0</b>	<b>0</b>	<b>1,996,000</b>

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
608-1	Accident-State	676,000	1,000,000	1,000,000	1,000,000
609-1	Medical Aid-State	674,000	1,000,000	1,000,000	1,000,000
	<b>Total</b>	<b>1,350,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**Operating Impacts**

No Operating Impact

## 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/15/2022 8:23AM

Project Number: 40000005

Project Title: CBPS: Building Envelope R-Value Improvements

### Description

**Starting Fiscal Year:** 2026

**Project Class:** Preservation

**Agency Priority:** 4

#### Project Summary

Increase window insulation values, extend window tinting to those areas with the most heat gain, interior insulation in walls, and tighter seals on exterior openings at the Department of Labor and Industries (L&I) headquarters (HQ) building.

#### Project Description

This project will install improvements to the HQ building's r-value, lowering overall heating and cooling requirements. It will focus on the window insulation, tinting, exterior wall insulation and seals.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

The agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to implement energy saving projects to minimize the energy use to a point where on-site renewables can feasibly support the building. This project moves this state owned building towards that goal.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

This project will be designed and completed within the 2025-2027 biennium. This project is part of a larger phased effort to improve the energy efficiency of the building and is already being phased among other projects. In the 2019-2021 biennium the building's chiller system and the boilers system were replaced with high efficiency units and heat pumps. In the 2021-2023 biennium, the building will start to replace the cooling tower, fluid cooler and replaced with high efficiency units. Interior lighting and controls are requested for 2023-2025 biennium to replace existing fluorescent light fixtures throughout the building to an LED system for additional energy savings. This project to be completed in the 2025-2027 biennium will improve upon the efficiency gains and further the effort towards a net-zero building.

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

This project will improve the energy efficiency and reduce the energy consumption necessary to heat and cool this building. Not taking action will delay carbon reduction and energy efficiency goals from being reached.

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

An investment grade audit was performed on this building in 2017. This is a part of the third phase of the recommended resource conservation and energy efficiency measures needed to reach net-zero goals.



## 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

\*

**Version:** CP 23-25 Capital Budget Submittal

**Report Number:** CBS002

**Date Run:** 9/15/2022 8:23AM

**Project Number:** 40000005

**Project Title:** CBPS: Building Envelope R-Value Improvements

### Description

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

L&I serves the entire state of Washington mainly from its HQ building through direct and indirect services provided to the public. In addition to providing service statewide by phone and electronically, the HQ building holds a customer-service counter that is used primarily by customers in Thurston and Mason counties (for various permits, disability and insurance services, etc.). This project will contribute to achieving net-zero for this building which will improve business continuity efforts by ensuring the agency can continue to operate during emergency situations.

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

Funding for this project of \$7.6 million will be requested from the Accident Account (608-1) and the Medical Aid Account (609-1).

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

Investing in the business continuity of this facility will directly support the agency's mission to Keep Washington Safe and Working. If the building is inoperable during an extended emergency situation, the agency will have difficulty providing the services required and expected from L&I.

By investing in energy and efficiency, the agency is supporting the state's carbon neutrality targets.

**For IT-related costs:**

There are no IT-related costs associated with this request.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound agenda.

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

This project would contribute to statewide goals by reducing carbon emissions.

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

n/a

### Location

**City:** Tumwater

**County:** Thurston

**Legislative District:** 022

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/15/2022 8:23AM

Project Number: 4000005

Project Title: CBPS: Building Envelope R-Value Improvements

**Description**

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
609-1	Medical Aid-State	3,800,000				
	<b>Total</b>	<b>7,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>Future Fiscal Periods</b>			
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
608-1	Accident-State	3,800,000				
609-1	Medical Aid-State	3,800,000				
	<b>Total</b>	<b>7,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**235 - Department of Labor and Industries  
Capital Project Request**2023-25 Biennium  
\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:32AM

Project Number: 40000016

Project Title: CBPS: Solar Panel Carport Installation SW Pilot

**Description**

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

**Project Summary**

This project will install the first phase of solar photovoltaics (PV) at the Department of Labor and Industries (L&I) Tumwater Headquarters (HQ) building and will be a pilot project for all future solar installations at the building.

**Project Description**

This project will install the first phase of solar photovoltaics at the L&I Tumwater HQ building. It will include PV arrays, battery storage, and be connected to the grid through the main site panel.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify Unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

The agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to start generating renewable energy on site. This project moves this state owned building towards that goal, and will result in substantial operating cost savings.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

This project will be designed and completed in the 2025-2027 biennium. This project is part of a larger phased effort to improve the energy efficiency of the HQ building and is already being phased among other projects. In the 19-21 biennium the building's chiller system and the boilers system were replaced with high efficiency units. In the 21-23 biennium, the HQ building will start to replace the cooling tower, fluid cooler and replaced with high efficiency units. Interior lighting and controls are requested for 2023-25 biennium to replace existing fluorescent light fixtures throughout the building to an LED system for additional energy savings. A project planned for 2025-2027 biennium installs a geothermal heating system all with the intent of reducing energy consumption as low as possible. This pilot project, also in 2025-2027, starts the facility towards generating renewables on site.

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

This project will allow the agency to start producing renewable energy on site moving forward on the goal to become a net-zero facility. Not taking action will delay carbon reduction and energy efficiency goals from being reached.

## 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

\*

**Version:** CP 23-25 Capital Budget Submittal

**Report Number:** CBS002

**Date Run:** 9/14/2022 8:32AM

**Project Number:** 40000016

**Project Title:** CBPS: Solar Panel Carport Installation SW Pilot

### Description

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

An investment grade audit was performed on this building in 2017. This is a part of the fourth phase of the recommended energy efficiency measures needed to be completed to reach net-zero goals.

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

L&I serves the entire state of Washington mainly from its HQ building through direct and indirect services provided to the public. In addition to providing service statewide by phone and electronically, the HQs building holds a customer-service counter that is used primarily by customers in Thurston and Mason counties (for various permits, disability and insurance services, etc.). This project will contribute to achieving net-zero for this facility which will improve business continuity efforts by ensuring the agency can continue to operate during emergency situations.

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

Funding of \$3.2 million for this project will be requested from the Accident Account (608-1) and the Medical Aid Account (609-1).

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

The agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to start generating renewable energy on site. This project moves this state owned building towards that goal.

Additionally, investing in the business continuity of this facility will directly support the agency's mission to Keep Washington Safe and Working. If the building is inoperable during an extended emergency situation, the agency will have difficulty providing the services expected from L&I.

#### IT Related Costs

There are no IT-related costs associated with this request.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.**

N/A

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

This project will generate 250kW of electricity and begin the production of renewable energy on site.

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

N/A

Location  
City: Tumwater

County: Thurston

Legislative District: 022

**OFM 235 - Department of Labor and Industries  
Capital Project Request**  
2023-25 Biennium  
\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:32AM

Project Number: 40000016

Project Title: CBPS: Solar Panel Carport Installation SW Pilot

**Description**

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	1,600,000				
609-1	Medical Aid-State	1,600,000				
	<b>Total</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Acct Code	Account Title	Estimated Total	Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
608-1	Accident-State	1,600,000				
609-1	Medical Aid-State	1,600,000				
	<b>Total</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

## 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:23AM

Project Number: 40000007

Project Title: CBPS: Thermal System Upgrades and Optimization

### Description

**Starting Fiscal Year:** 2028

**Project Class:** Preservation

**Agency Priority:** 6

#### Project Summary

This project will replace electric resistance heating coils and boxes throughout the Department of Labor and Industries (L&I) headquarters (HQ) building to facilitate hot water to be used in a geothermal heating system to increase system efficiency. The project will also tie in heat recovery chillers and water side economizer for additional system energy reduction.

#### Project Description

This project will improve L&I's HQ building's ability to tap into a geothermal heating system to minimize the heating and cooling needs.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

The agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to implement energy saving projects to minimize the energy usage to a point where on-site renewables can feasibly support the building. This project moves this state owned building towards that goal.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

This project will be designed and completed within the 2027-2029 biennium. This project is part of a larger phased effort to improve the energy efficiency of the HQ building and is already being phased among other projects. In the 2019-2021 biennium the building's chiller system and the boilers system were replaced with high efficiency units and heat pumps. In the 2021-2023 biennium, the building will start to replace the cooling tower, fluid cooler and replaced with high efficiency units. Interior lighting and controls are requested for 2023-2025 biennium to replace existing fluorescent light fixtures throughout the building to an LED system for additional energy savings. Finally, in 2025-2027, the agency upgrades to this building's r-value will round out the building efficiency improvements.

This project, to be completed in the 27-29 biennium, will improve upon the building's efficiency gains and further the effort towards a net-zero building.

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

This project will improve the energy efficiency and reduce the energy consumption necessary to heat and cool the HQ building. Not taking action will delay carbon reduction and energy efficiency goals from being reached.

**235 - Department of Labor and Industries**  
**Capital Project Request**  
2023-25 Biennium  
\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:23AM

Project Number: 40000007

Project Title: CBPS: Thermal System Upgrades and Optimization

## Description

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

An investment grade audit was performed on this building in 2017. This is a part of the third phase of the recommended resource conservation and energy efficiency measures needed to reach net-zero goals.

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

L&I serves the entire state of Washington from its HQ building through direct and indirect services provided to the public. In addition to providing service statewide by phone and electronically, the HQ building holds a customer-service counter that is used primarily by customers in Thurston and Mason counties (for various permits, disability and insurance services, etc.). This project will contribute to achieving net-zero for this facility which will improve business continuity efforts by ensuring the agency can continue to operate during emergency situations.

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

Funding for this project of \$11.5 million will be requested from the Accident Account (608-1) and the Medical Aid Account (609-1).

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

Investing in the business continuity of this facility will directly support the agency's mission to Keep Washington Safe and Working. If the building is inoperable during an extended emergency situation, the agency will have difficulty providing the services expected from L&I.

By investing in energy and efficiency, the agency is supporting the state's carbon neutrality targets.

**For IT-related costs:**

There are no IT-related costs with this request.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound agenda.

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

This project would contribute to statewide goals by reducing carbon emissions.

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

n/a

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium  
\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:23AM

Project Number: 40000007

Project Title: CBPS: Thermal System Upgrades and Optimization

**Description**

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
608-1	Accident-State	5,800,000				
609-1	Medical Aid-State	5,700,000				
	<b>Total</b>	<b>11,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
608-1	Accident-State			5,800,000		
609-1	Medical Aid-State			5,700,000		
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>11,500,000</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact



## 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:21AM

Project Number: 40000017

Project Title: CBPS: Geothermal Heating System

### Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 7

#### Project Summary

This project will improve the energy efficiency of the Department of Labor and Industries (L&I) Tumwater Headquarters (HQ) building by supplementing the water heating needs of the boiler and the cooling needs of the chiller to condition the air in the building. By installing a geothermal heating system, the energy use index is expected to drop from approximately 46 to 34 EUI. This translates into thousands of dollars of energy cost savings per year.

#### Project Description

This project will install a geothermal heating system, which is a series of in-ground wells, plumbing loops, thermal storage, and a heat recovery loop and water side economizer to minimize the heating and cooling needs of the existing systems that condition the air in the building.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

The agency is working towards the state's goal to be a net-zero building, which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to implement energy saving projects to minimize the energy use to a point where on-site renewables can feasibly support the building. This project moves this state owned building towards that goal.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

This project will be designed and completed within the 2027-2029 biennium. This project is part of a larger phased effort to improve the energy efficiency of the building and is already being phased among other projects. In the 2019-2021 biennium the building's chiller system and the boilers system were replaced with high efficiency units and heat pumps. In the 2021-2023 biennium, the building will start to replace the cooling tower, fluid cooler and replaced with high efficiency units. Interior lighting and controls are also being requested for 2023-2025 biennium to replace existing fluorescent light fixtures throughout the building to an LED system for additional energy savings. This project will improve upon the efficiency gains and further the effort towards a net-zero building.

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

This project will improve the energy efficiency and reduce the energy consumption necessary to heat and cool the HQ building. Not taking action will delay carbon reduction and energy efficiency goals from being reached.

# OFM 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:21AM

Project Number: 40000017

Project Title: CBPS: Geothermal Heating System

## Description

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

An investment grade audit was performed on the HQ building in 2017. This is a part of the third phase of the recommended resource conservation and energy efficiency measures needed to reach net-zero goals.

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

L&I serves the entire state of Washington mainly from its HQ building through direct and indirect services provided to the public. In addition to providing service statewide by phone and electronically, the HQ building holds a customer-service counter that is used primarily by customers in Thurston and Mason counties (for various permits, disability and insurance services, etc.). This project will contribute to achieving net-zero for this facility which will improve business continuity efforts by ensuring the agency can continue to operate during emergency situations.

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

Funding of \$5.1 million for this project will be requested from the Accident Account (608-1) and the Medical Aid Account (609-1).

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

Investing in the business continuity of this facility will directly support the agency's mission to Keep Washington Safe and Working. If the building is inoperable during an extended emergency situation, the agency will have difficulty providing the services expected from L&I.

By investing in energy and efficiency, the agency is supporting the state's carbon neutrality targets.

**For IT-related costs:**

There are no IT-related costs with this request.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound agenda.

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

This project would contribute to statewide goals by reducing carbon emissions by approximately 600 MTons per year, and the energy use index from 46 to 34 EUI.

# OFM 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

\*

**Version:** CP 23-25 Capital Budget Submittal

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:21AM

**Project Number:** 40000017

**Project Title:** CBPS: Geothermal Heating System

## Description

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

N/A

### Location

**City:** Tumwater

**County:** Thurston

**Legislative District:** 022

### Project Type

Remodel/Renovate/Modernize (Major Projects)

### Growth Management impacts

N/A

## Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	2,600,000				
609-1	Medical Aid-State	2,500,000				
	<b>Total</b>	<b>5,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33	
608-1	Accident-State		2,600,000			
609-1	Medical Aid-State		2,500,000			
	<b>Total</b>	<b>0</b>	<b>5,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Operating Impacts

No Operating Impact

## 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:31AM

Project Number: 40000006

Project Title: CBPS: Solar Battery Units with Control Modules

### Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 8

#### Project Summary

This project will install battery storage and control modules for the solar photovoltaics (PV) arrays installed at Department of Labor and Industries (L&I) Tumwater Headquarters (HQ) building to utilize solar PV energy when the panels are not generating power. This project is currently slated for the HQ building NE parking lot area.

#### Project Description

This project will install battery storage and the control modules necessary to store and tap into power generated by solar panels installed at the HQ building.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

The agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to generate renewable energy on site. This project moves this state owned building towards that goal, and will result in substantial operating cost savings.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

This project will be designed and completed within the 2027-2029 biennium. This project is part of a larger phased effort to improve the energy efficiency of the building and is already being phased among other projects. In the 2019-2021 biennium the building's chiller system and the boilers system were replaced with high efficiency units. In the 2021-2023 biennium, the building will start to replace the cooling tower, fluid cooler and replaced with high efficiency units. Interior lighting and controls are requested for 2023-2025 biennium to replace existing fluorescent light fixtures throughout the building to an LED system for additional energy savings. Another project in 2023-2025 project installs a geothermal heating system all with the intent of reducing energy consumption as low as possible. On-site energy production begins in the 2025-2027 biennium with the first phase of solar panels on site. This project will be delivered in the 2027-2029 biennium to continue work towards reducing the reliance on commercial energy sources.

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

This project will allow the agency to store and utilize renewable energy produced on site moving forward on the goal to become a net-zero facility. Not taking action will delay carbon reduction and energy efficiency goals from being reached.

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:31AM

Project Number: 40000006

Project Title: CBPS: Solar Battery Units with Control Modules

**Description**

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

An investment grade audit was performed on this building in 2017. This is a part of the fourth phase of the recommended energy efficiency measures needed to be completed to reach net-zero goals.

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

L&I serves the entire state of Washington mainly from its HQ building through direct and indirect services provided to the public. In addition to providing service statewide by phone and electronically, the HQ building holds a customer-service counter that is used primarily by customers in Thurston and Mason counties (for various permits, disability and insurance services, etc.). This project will contribute to achieving net-zero for this facility which will improve business continuity efforts by ensuring the agency can continue to operate during emergency situations.

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

Funding for this project of \$6.5 million will be requested from the Accident Account (608-1) and the Medical Aid Account (609-1).

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

The agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to start generating renewable energy on site. This project moves this state owned building towards that goal.

**IT Related Costs**

There are no IT-related costs associated with this request.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.**

This project is not linked to the Puget Sound agenda.

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

This project will allow the building to store excess power generated on site for use when solar panels are not generating electricity.

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

N/A

**OFM 235 - Department of Labor and Industries**  
**Capital Project Request**  
 2023-25 Biennium

\*

**Version:** CP 23-25 Capital Budget Submittal

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:31AM

**Project Number:** 40000006

**Project Title:** CBPS: Solar Battery Units with Control Modules

**Description**

**Location**

**City:** Tumwater

**County:** Thurston

**Legislative District:** 022

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	3,300,000				
609-1	Medical Aid-State	3,200,000				
	<b>Total</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Future Fiscal Periods</b>				
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
608-1	Accident-State		3,300,000			
609-1	Medical Aid-State		3,200,000			
	<b>Total</b>	<b>0</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

## 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:18AM

Project Number: 40000018

Project Title: CBPS: Solar Panel Carport Installation SW Lot

### Description

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 9

#### Project Summary

This project will install part two of the first phase of solar photovoltaics at the Department of Labor and Industries (L&I) headquarters (HQ) building. It will expand the photovoltaics (PV) arrays pilot project, to cover the remaining areas in the SW lot adding another 750kW of energy production to the 250kW of energy installed in the 2029-2031 biennium.

#### Project Description

This project will install part two of the first phase of solar PVs at the L&I Tumwater HQ building. It will expand the PV arrays, to cover the remaining areas in the SW lot adding another 750kW of energy production to the 250kW of energy installed in the 2029-2031 biennium.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

The agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to generate renewable energy on site. This project moves this state owned building towards that goal, and will result in substantial operating cost savings.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

This project will be designed and completed within the 2029-2031 biennium. This project is part of a larger phased effort to improve the energy efficiency of the building and is already being phased among other projects. In the 2019-2021 biennium the building's chiller system and the boilers system were replaced with high efficiency units. In the 2021-2023 biennium, the building will start to replace the cooling tower, fluid cooler and replaced with high efficiency units. Interior lighting and controls are programmed for 2023-2025 biennium to replace existing fluorescent light fixtures throughout the building to an LED system for additional energy savings. Finally, in 2025-2027 the agency upgrades this building's r-value and rounds out the building efficiency improvements.

On-site energy production begins in the 2025-2027 biennium with the first phase of solar panels on site. This project will be delivered in the 2029-2031 biennium to continue work towards reducing the reliance on commercial energy sources.

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

This project will allow the agency to produce renewable energy on site moving forward on the goal to become a net-zero facility. Not taking action will delay carbon reduction and energy efficiency goals from being reached.

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:18AM

Project Number: 40000018

Project Title: CBPS: Solar Panel Carport Installation SW Lot

**Description**

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

An investment grade audit was performed on this building in 2017. This is a part of the fourth phase of the recommended energy efficiency measures needed to be completed to reach net-zero goals.

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

L&I serves the entire state of Washington from its HQ building through direct and indirect services provided to the public. In addition to providing service statewide by phone and electronically, the HQs building holds a customer-service counter that is used primarily by customers in Thurston and Mason counties (for various permits, disability and insurance services, etc.). This project will contribute to achieving net-zero for this building which will improve business continuity efforts by ensuring the agency can continue to operate during emergency situations.

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

Funding for this project for \$7.5 million will be requested from the Accident Account (608-1) and the Medical Aid Account (609-1).

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

The agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to start generating renewable energy on site. This project moves this state owned building towards that goal.

**IT Related Costs**

There are no IT-related costs associated with this request.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

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

This project will generate 750kW of electricity and begin the production of renewable energy on site.

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

N/A



**OFM 235 - Department of Labor and Industries**  
**Capital Project Request**  
 2023-25 Biennium  
 \*

**Version:** CP 23-25 Capital Budget Submittal

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:18AM

**Project Number:** 40000018

**Project Title:** CBPS: Solar Panel Carport Installation SW Lot

**Description**

**Location**

**City:** Tumwater

**County:** Thurston

**Legislative District:** 022

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
608-1	Accident-State	3,800,000				
609-1	Medical Aid-State	3,700,000				
	<b>Total</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Future Fiscal Periods</b>				
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
608-1	Accident-State			3,800,000		
609-1	Medical Aid-State			3,700,000		
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

## 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:27AM

Project Number: 40000011

Project Title: CBPS: Solar Panel Carport Installation NE Lot

### Description

Starting Fiscal Year: 2031

Project Class: Preservation

Agency Priority: 10

#### Project Summary

This project will install part three of the solar photovoltaics (PV) arrays at the Department of Labor and Industries (L&I) Headquarters (HQ) building in Tumwater. It will expand the PV arrays project to cover the NE parking lot adding another 785kW of energy production to the 1MW of energy installed in the prior biennia.

#### Project Description

This project will install part three of the solar PVs at the L&I Tumwater HQ building. It will expand the PV arrays project to cover the NE parking lot adding another 785kW of energy production to the 1MW of energy installed in the prior biennia.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

The agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to generate renewable energy on site. This project moves this state owned building towards that goal, and will result in substantial operating cost savings.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

This project will be designed and completed within the 2029-2031 biennium. This project is part of a larger phased effort to improve the energy efficiency of the building and is already being phased among other projects. In the 2019-2021 biennium the building's chiller system and the boilers system were replaced with high efficiency units. In the 2021-2023 biennium, the building will start to replace the cooling tower, fluid cooler and replaced with high efficiency units. Interior lighting and controls are requested for 2023-2025 biennium to replace existing fluorescent light fixtures throughout the building to an LED system for additional energy savings. Finally, in 2025-2027 the agency upgrades this building's r-value and rounds out the building efficiency improvements.

On-site energy production begins in the 2025-2027 biennium with the first phase of solar panels on site. This project will be the third phase delivered in the 2031-2033 biennium to continue work towards reducing the reliance on commercial energy sources.

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

This project will allow the agency to produce renewable energy on site moving forward on the goal to become a net-zero facility. Not taking action will delay carbon reduction and energy efficiency goals from being reached.

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:27AM

Project Number: 40000011

Project Title: CBPS: Solar Panel Carport Installation NE Lot

**Description**

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

An investment grade audit was performed on this building in 2017. This is a part of the fourth phase of the recommended energy efficiency measures needed to be completed to reach net-zero goals.

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

L&I serves the entire state of Washington mainly from its HQ building through direct and indirect services provided to the public. In addition to providing service statewide by phone and electronically, the HQ building holds a customer-service counter that is used primarily by customers in Thurston and Mason counties (for various permits, disability and insurance services, etc.). This project will contribute to achieving net-zero for this facility which will improve business continuity efforts by ensuring the agency can continue to operate during emergency situations.

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

Funding for this project of \$8.6 million will be requested from the Accident Account (608-1) and the Medical Aid Account (609-1).

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

The agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to start generating renewable energy on site. This project moves this state owned building towards that goal.

**IT Related Costs**

There are no IT-related costs associated with this request.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

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

This project will generate 785kW of renewable energy on site.

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

N/A

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium  
\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:27AM

Project Number: 40000011

Project Title: CBPS: Solar Panel Carport Installation NE Lot

**Description**

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
608-1	Accident-State	4,300,000				
609-1	Medical Aid-State	4,300,000				
	<b>Total</b>	<b>8,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
608-1	Accident-State				4,300,000	
609-1	Medical Aid-State				4,300,000	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,600,000</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

## 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:25AM

Project Number: 40000012

Project Title: CBPS: Solar Panel Carport Installation NW Lot

### Description

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 11

#### Project Summary

This project will install part three of the solar photovoltaics (PV) at the Department of Labor and Industries (L&I) headquarters (HQ) building. It will expand the PV arrays project to cover the NW parking lot adding another 1.9MW of energy production to the 1MW of energy installed in the prior biennia.

#### Project Description

This project will install part three of the solar PVs at the L&I Tumwater HQ building. It will expand the PV arrays project to cover the NW parking lot adding another 1.9MW of energy production to the 1MW of energy installed in the prior biennia.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

The agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to generate renewable energy on site. This project moves this state owned building towards that goal, and will result in substantial operating cost savings.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

This project will be designed and completed within the 2031-2033 biennium. This project is part of a larger phased effort to improve the energy efficiency of the building and is already being phased among other projects. In the 2019-2021 biennium the building's chiller system and the boilers system were replaced with high efficiency units. In the 2021-2023 biennium, the building will start to replace the cooling tower, fluid cooler and replaced with high efficiency units. Interior lighting and controls are programmed for 2023-2025 biennium to replace existing fluorescent light fixtures throughout the building to an LED system for additional energy savings. Finally, in 2025-2027 the agency upgrades this building's r-value and rounds out the building efficiency improvements.

On-site energy production begins in the 2025-2027 biennium with the first phase of solar panels on site. This project will be the third phase delivered in the 2031-2033 biennium to continue work towards reducing the reliance on commercial energy sources.

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

This project will allow the agency to produce renewable energy on site moving forward on the goal to become a net-zero facility. Not taking action will delay carbon reduction and energy efficiency goals from being reached.

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:25AM

Project Number: 40000012

Project Title: CBPS: Solar Panel Carport Installation NW Lot

**Description**

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

An investment grade audit was performed on this building in 2017. This is a part of the fourth phase of the recommended energy efficiency measures needed to be completed to reach net-zero goals.

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

L&I serves the entire state of Washington mainly from its HQ building through direct and indirect services provided to the public. In addition to providing service statewide by phone and electronically, the HQ building holds a customer-service counter that is used primarily by customers in Thurston and Mason counties (for various permits, disability and insurance services, etc.). This project will contribute to achieving net-zero for this facility which will improve business continuity efforts by ensuring the agency can continue to operate during emergency situations.

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

Funding for this project of \$22 million will be requested from the Accident Account (608-1) and the Medical Aid Account (609-1).

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

The agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to start generating renewable energy on site. This project moves this state owned building towards that goal.

**IT Related Costs**

There are no IT-related costs associated with this request.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

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

This project will generate 1.9MW of electricity and begin the production of renewable energy on site.

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

N/A

235 - Department of Labor and Industries  
 Capital Project Request

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:25AM

Project Number: 40000012

Project Title: CBPS: Solar Panel Carport Installation NW Lot

**Description**

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	11,000,000				
609-1	Medical Aid-State	11,000,000				
	<b>Total</b>	<b>22,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
608-1	Accident-State					11,000,000
609-1	Medical Aid-State					11,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000,000</b>

**Operating Impacts**

No Operating Impact

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:27AM

Project Number: 40000013

Project Title: Ceiling Tile Replacement

**Description**

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 12

**Project Summary**

Replace the existing suspended ceiling in the north tower of the Department of Labor and Industries (L&I) Headquarters (HQ) building.

**Project Description**

The existing suspended ceiling in the north tower is stained and/or damaged in many locations. Most tiles are original, nearing 30 years. This makes routine maintenance on HVAC more time consuming and unsafe as tiles often need to be replaced or carefully handled to ensure longevity. This project will improve the preventative maintenance and appearance of the building.

This project will reduce the maintenance and preservation project backlog for the L&I HQ building in Tumwater. Projects will be completed to maintain, preserve, and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

This project will replace the existing ceiling tiles which is well past its useful life of 15 to 30 years according to Building Owners and Managers Association.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

This project will be designed and completed within the 2031-2033 biennium. It can be phased by floor if needed.

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

This project will replace the existing, aging ceiling tiles.

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

An investment grade audit was performed on this building in 2017. This is a part of the fourth phase of the recommended energy efficiency measures needed to be completed to reach net-zero goals.



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Capital Project Request

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:27AM

Project Number: 40000013

Project Title: Ceiling Tile Replacement

**Description**

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

L&I serves the entire state of Washington mainly from its HQ building through direct and indirect services provided to the public. In addition to providing service statewide by phone and electronically, the HQ building holds a customer-service counter that is used primarily by customers in Thurston and Mason counties (for various permits, disability and insurance services, etc.).

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

Funding for this project of \$2.35 million will be requested from the Accident Account (608-1) and the Medical Aid Account (609-1).

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

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency’s mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from Labor & Industries

**IT Related Costs**

There are no IT-related costs associated with this request.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

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

No

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

N/A

**235 - Department of Labor and Industries  
Capital Project Request  
2023-25 Biennium**

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**Version:** CP 23-25 Capital Budget Submittal

**Report Number:** CBS002

**Date Run:** 9/14/2022 8:27AM

**Project Number:** 40000013

**Project Title:** Ceiling Tile Replacement

**Description**

**Location**

**City:** Tumwater

**County:** Thurston

**Legislative District:** 022

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
608-1	Accident-State	1,175,000				
609-1	Medical Aid-State	1,175,000				
	<b>Total</b>	<b>2,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33	
608-1	Accident-State				1,175,000	
609-1	Medical Aid-State				1,175,000	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,350,000</b>	

**Operating Impacts**

**No Operating Impact**

## 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/15/2022 1:28PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

### SubProjects

SubProject Number: 40000019

SubProject Title: Emergency Generator and Building Switchgear Upgrades

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

### Description

#### Project Summary

This project will install an automatic transfer switch on the emergency generators and replace existing breakers associated with the switch gear with adjustable breakers at the Department of Labor & Industries (L&I) Headquarters (HQ) building in Tumwater.

#### Project Description

This project will install an automatic transfer switch on the emergency generators and replace existing breakers associated with the switch gear with adjustable breakers with time-delay technologies for improved reliability.

The emergency generators currently require manual operation to service the building in the event of a power outage. The main service gear and associated breakers are original to the building and in need of replacement. This project will protect the building power distribution system, allow for a safer isolation of circuits and more seamless conversion to generator power when grid provided electricity goes out.

This project will reduce the maintenance and preservation project backlog for the L&I HQ building. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

The existing back-up generator system requires manual operation to switch emergency power to the entire HQ building during a power outage. In addition the breakers that support the switch gear are original to the building and in need of replacement. This request will minimize facility down-time when power outages occur and improve reliability of the power system that services the building. Old circuits in the switch gear system are also a hazard and potential failure when generator power is switched on.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

This project will be scheduled to start and be completed in the 2023-2025 biennium. The L&I Tumwater HQ building will have a more reliable electric distribution and isolation system to improve reliability and safety during normal operation and when power outages occur.

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/15/2022 1:28PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

**SubProjects**

SubProject Number: 40000019

SubProject Title: Emergency Generator and Building Switchgear Upgrades

**Description**

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

This project improve agency operation and resiliency to power outages, and reduce the risk of fire hazard from outdated circuit breakers.

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

Continuing operation with the manual switch-over to generator power causes costly building evacuation requirements that unnecessarily impacts agency operations. Replacement of the entire switchgear system was explored but found that individual circuit breakers are the primary concern for isolation controls and reliability.

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

L&I serves the entire state of Washington mainly from its HQ building through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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

This request of \$460,000 would be funded by the Accident Account (608-1) and Medical Aid Account (609-1).

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

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

**IT Related Costs**

There are no IT-related costs associated with this request.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/15/2022 1:28PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

**SubProjects**

SubProject Number: 40000019

SubProject Title: Emergency Generator and Building Switchgear Upgrades

**Description**

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

No.

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater HQ building. A capital budget is needed to effectively manage this state owned asset.

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
608-1	Accident-State	230,000				230,000
609-1	Medical Aid-State	230,000				230,000
	<b>Total</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,000</b>
			Future Fiscal Periods			
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
608-1	Accident-State					
609-1	Medical Aid-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

## 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:41AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

### SubProjects

SubProject Number: 40000003

SubProject Title: Fire Alarm System Replacement

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 2

### Description

#### Project Summary

This project will replace the existing outdated and piecemealed fire alarm system at the Department of Labor and Industries (L&I) Headquarters (HQ) building.

#### Project Description

This project will replace the existing outdated and piecemealed fire alarm system at the HQ building. The current system has been built over time as components failed and new technologies arose. Throughout the building, there are mismatched fire alarm devices that do not work well with other devices and the system as a whole. Mismatched devices are difficult to maintain as parts and timing of replacements do not align. In addition, some areas of the building have an intercom and other areas do not, which creates confusion during emergencies and tests of the system.

This project appropriation will reduce the maintenance and preservation project backlog for the L&I HQ building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

The current system has been built over time as components failed and new technologies became available. Throughout the building there are mismatched fire alarm devices that do not work well with other devices and the system as a whole. Mismatched devices are difficult to maintain as parts and timing of replacements do not align. In addition, some areas of the building have an intercom and other areas do not, which creates confusion during emergencies and tests of the system.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

This project will be scheduled to start and be completed in the 2023-2025 biennium. It will replace the various devices included in the building fire alarm system. Due to the scope of work, it is not suited for phasing.

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

By replacing the fire alarm system in whole, we will ensure the individual components work together and are easy to maintain. Not proceeding with this project will result in continued confusion during emergencies due to varying device coverage and difficulty maintaining due to varying devices and age.

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:41AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

**SubProjects**

SubProject Number: 40000003

SubProject Title: Fire Alarm System Replacement

**Description**

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

No other options were explored. Replacing the system in whole is the best path forward.

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

L&I serves the entire state of Washington mostly from its HQ building through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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

This request for \$200,000 would be funded by the Accident Account (608-1) and Medical Aid Account (609-1).

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

Maintaining and preserving the Tumwater HQ building by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services required and expected from L&I.

**IT Related Costs**

There are no IT costs associated with this request.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

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

No.

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:41AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

**SubProjects**

SubProject Number: 40000003

SubProject Title: Fire Alarm System Replacement

**Description**

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater HQ building. A capital budget is needed to effectively manage this state-owned asset.

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
608-1	Accident-State	100,000				100,000
609-1	Medical Aid-State	100,000				100,000
	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
		<b>Future Fiscal Periods</b>				
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
608-1	Accident-State					
609-1	Medical Aid-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact



**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:44AM

Project Number: 30000035

Project Title: Minor Works Preservation Project

**SubProjects**

SubProject Number: 40000008

SubProject Title: HVAC System Upgrades and Modifications

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 3

**Description****Project Summary**

This project will upgrade the Department of Labor and Industries (L&I) headquarters (HQ) building control system and install a demand-controlled ventilation system to control the air handling units. The project will also replace outside air sensors, CO2 sensors, and perform a building pressurization analysis.

**Project Description**

This investment in L&I's HQ building HVAC system will be the last project completed as a result of 2017 system audit investment recommendations.

This project appropriation will reduce the maintenance and preservation project backlog for the L&I HQ building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

This project will update the controls and sensors to function and utilize the new technology installed with the replacement and updates to the bulk of the HVAC system. In addition, the new controls and sensors will improve the overall efficiency of the system, allowing for better performance and lower power demands.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

This project will be scheduled to start and be completed in the 2023-2025 biennium. This is the last step in replacing the building's HVAC systems and is not suitable to phasing.

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

This project will improve functionality of the HQ building HVAC system and lower power requirements. Not investing in this project will result in running new equipment using outdated sensors and controls. Not only does this reduce the capability of the overall system, but will make ongoing preventative maintenance more challenging as the technologies do not directly align.

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:44AM

Project Number: 30000035

Project Title: Minor Works Preservation Project

**SubProjects**

SubProject Number: 40000008

SubProject Title: HVAC System Upgrades and Modifications

**Description**

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

No other alternatives are suitable.

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

L&I serves the entire state of Washington mostly from its HQ building through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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

This request for \$191,000 would be funded by the Accident Account (608-1) and Medical Aid Account (609-1).

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

Maintaining and preserving the Tumwater HQ building by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services required and expected from L&I.

**IT Related Costs**

There are no IT-related costs associated with this request.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

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

Yes, indirectly. By improving the functionality of the HVAC system, we should be able to reduce energy requirements of the HQ building.

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater HQ building. A capital budget is needed to effectively manage this state-owned asset.

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 Capital Project Request

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:44AM

Project Number: 30000035

Project Title: Minor Works Preservation Project

**SubProjects**

SubProject Number: 40000008

SubProject Title: HVAC System Upgrades and Modifications

**Description**

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
608-1	Accident-State	96,000				96,000
609-1	Medical Aid-State	95,000				95,000
	<b>Total</b>	<b>191,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,000</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
608-1	Accident-State					
609-1	Medical Aid-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

## 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

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**Version:** CP 23-25 Capital Budget Submittal

**Report Number:** CBS002

**Date Run:** 9/14/2022 8:52AM

**Project Number:** 30000035

**Project Title:** Minor Works Preservation Projects

### SubProjects

**SubProject Number:** 40000009

**SubProject Title:** Replace Sealant Joints

**Starting Fiscal Year:** 2025

**Project Class:** Preservation

**Agency Priority:** 4

### Description

#### Project Summary

Replace damaged sealant and expansion joints at the Department of Labor and Industries (L&I) headquarters (HQ) building. This project will perform targeted repairs to the building's outer envelope to restore weather-ability and extend the life of the cladding systems.

#### Project Description

This project will replace damaged sealant and expansion joints at L&I's HQ building. Current sealant joints are failing and mostly missing weep holes to allow moisture to exit windows. Joint sealants are employed at prefinished aluminum cladding panel-to-panel butt joints, at architectural precast concrete panel-to-panel expansion joints, at window perimeters and various other transitions, and at fenestration units as glazing seals. Typical sealant has a lifespan of 25 years and ours is nearing 30. At the time of the building envelope survey, approximately 25% of joints showed signs of needing replacement. This project appropriation will reduce the maintenance and preservation project backlog for the L&I HQ building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

The window sealant joints are deteriorating and need repair. This project was identified as part of a building envelope survey done in 2017. It will improve the building's weather-ability and reduce the risk of further failure that could lead to costly water damage inside the HQ building's outer envelope.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

This project will be scheduled to start and be completed in the 2023-2025 biennium. This project is part of a larger building envelop repair project that has prioritized and phased the investments needed for the HQ building preservation. Previous biennia addressed high-priority repairs where failure has already occurred such as the rotunda fenestration system and deck water proofing. The next priority areas in this project have shown signs of deterioration and minor water damage and must be addressed before more costly repairs are needed.

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Capital Project Request**

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:52AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

**SubProjects**

SubProject Number: 40000009

SubProject Title: Replace Sealant Joints

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

This project is necessary to preserve the L&I HQ building to ensure there are not more costly repairs needed in the future. Not taking action will increase the risk of water damage and mold issues in the future.

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

This project is part of a phased effort to preserve the outer envelope of the L&I HQ building. A consultant survey done in 2017 identified these projects to be done in priority order. This project falls in line with that recommended priority.

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

L&I serves the entire state of Washington from its HQ building through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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

This request for \$800,000 would be funded by the Accident Account (608-1) and Medical Aid Account (609-1).

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

Maintaining and preserving the Tumwater HQ building by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

**IT Related Costs**

There are no IT-related costs associated with this request.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

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**Capital Project Request**

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:52AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

**SubProjects**

SubProject Number: 40000009

SubProject Title: Replace Sealant Joints

**Description**

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

No.

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater headquarters building. A capital budget is needed to effectively manage this state-owned asset.

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	400,000				400,000
609-1	Medical Aid-State	400,000				400,000
	<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
608-1	Accident-State					
609-1	Medical Aid-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

# 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:54AM

Project Number: 30000035

Project Title: Minor Works Preservation Project

## SubProjects

SubProject Number: 30000047

SubProject Title: In-Line Water Heater Access Improvements

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 5

## Description

### Project Summary

The existing in-line water heaters for the staff sinks in the L&I Headquarters (HQ) building work areas are located above the upper cabinets in the ceiling which makes preventative maintenance of these units challenging and repairs impossible without removing a larger area of the ceiling grid to access the units. There are eight locations on each floor, 48 total in the building that need to be relocated for better maintenance and less risk of ceiling leaks. The staff sinks and cabinets are original to the building and will be reconfigured to allow for space to install the relocated water heaters. The existing in-line water heaters for the staff sinks in the work areas are located above the upper cabinets in the ceiling which makes preventative maintenance of these units challenging and repairs impossible without removing a larger area of the ceiling grid to access the units. There are eight locations on each floor, 48 total in the building that need to be relocated for better maintenance and less risk of ceiling leaks. The staff sinks and cabinets are original to the building and will be reconfigured to allow for space to install the relocated water heaters.

### Project Description

This project will relocate the existing in-line water heaters and associated plumbing for the HQ building staff sinks to a location more easily accessed for maintenance and risk mitigation. The sinks and cabinets will also be reconfigured/replaced to provide space for the relocated water heaters.

This project will reduce the maintenance and preservation project backlog for the HQ building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

The problems to be addressed are that maintenance of these in-line water heaters is currently very difficult to access and leak repairs require additional ceiling demolition to provide the necessary access. This project will address two goals: (1) improving maintenance access for the water heaters and (2) replacing deteriorating cabinets for rehabilitated staff sink areas.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

This project will be scheduled to start and be completed in the 2023-2025 biennium. This project can be phased by floor if necessary. The intent of this request is to issue a single contract to relocate all 48 in-line water heaters and rehabilitate the staff sink areas for efficiencies of scale.

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Capital Project Request**

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:54AM

Project Number: 30000035

Project Title: Minor Works Preservation Project

**SubProjects**

SubProject Number: 30000047

SubProject Title: In-Line Water Heater Access Improvements

**Description**

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

This project will improve access to the in-line water heaters for improved maintenance practices. This will make work more efficient so other building needs can be addressed. Not taking action will reduce our ability to provide maintenance and repairs more efficiently.

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

Relocating the water heaters only without rehabilitating the existing staff sinks was investigated but found that the cabinets need to be replaced to allow for improved access and storage of other supplies.

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

L&I serves the entire state of Washington mostly from its HQ building through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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

This request of \$266,000 would be funded by the Accident Account (608-1) and Medical Aid Account (609-1).

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

Maintaining and preserving the Tumwater HQ building by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

**IT Related Costs**

There are no IT-related costs associated with this request.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes,**



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Capital Project Request**

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**Version:** CP 23-25 Capital Budget Submittal

**Report Number:** CBS002

**Date Run:** 9/14/2022 8:54AM

**Project Number:** 30000035

**Project Title:** Minor Works Preservation Project

**SubProjects**

**SubProject Number:** 30000047

**SubProject Title:** In-Line Water Heater Access Improvements

**Description**

Please elaborate.

No.

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater HQ building. A capital budget is needed to effectively manage this state-owned asset.

**Location**

**City:** Tumwater

**County:** Thurston

**Legislative District:** 022

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	133,000				133,000
609-1	Medical Aid-State	133,000				133,000
	<b>Total</b>	<b>266,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266,000</b>
			Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33	
608-1	Accident-State					
609-1	Medical Aid-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**235 - Department of Labor and Industries  
Capital Project Request**2023-25 Biennium  
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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:04AM

Project Number: 30000035

Project Title: Minor Works Preservation Project

**SubProjects**

SubProject Number: 30000038

SubProject Title: HQ Stairwell Access Controls

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 6

**Description****Project Summary**

Key card access controls have been installed inconsistently throughout the Department of Labor and Industries (L&I) Tumwater Headquarters building (HQ). Some floors are controlled at all staff entry access points in the stairwells and some are not. This project will complete the key card access project to install card readers at all staff area doors from the stairwells. Key card access controls have been installed inconsistently throughout the HQ building. Some floors are controlled at all staff entry access points in the stairwells and some are not. This project will complete the key card access project to install card readers at all staff area doors from the stairwells.

**Project Description**

This project will install cabling and key card readers at all HQ stairwell entry doors that lead into staff areas in the building.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

There is an inconsistent level of security for each floor in the building as card access controls has been piecemealed over the years. This project will complete these efforts to ensure greater security and minimize tailgating opportunities for unauthorized staff to gain entry into employee work areas.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

This project will be scheduled to start and be completed in the 2023-2025 biennium. The HQ building will have more reliable security access controls operating from a consistent controls system.

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

This request will provide consistency for HQ building access controls on all floors.

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Capital Project Request**

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:04AM

Project Number: 30000035

Project Title: Minor Works Preservation Project

**SubProjects**

SubProject Number: 30000038

SubProject Title: HQ Stairwell Access Controls

**Description**

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

Other options considered were to replace the entire building key card system with a new system, or continue to install card readers on a phased approach. Both options are estimated to cost more than moving forward with installation of the 13 remaining card readers at the uncontrolled stairwell entrances.

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

L&I serves the entire state of Washington mainly from its HQ building through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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

This request of \$79,000 would be funded by the Accident Account (608-1) and Medical Aid Account (609-1).

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

This supports L&I's goal to be the employer of choice by providing a safe and secure facility for its staff.

**IT Related Costs**

There are no IT-related costs associated with this request.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

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

No.

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

No.

235 - Department of Labor and Industries  
 Capital Project Request

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:04AM

Project Number: 30000035

Project Title: Minor Works Preservation Project

**SubProjects**

SubProject Number: 30000038

SubProject Title: HQ Stairwell Access Controls

**Description**

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
608-1	Accident-State	40,000				40,000
609-1	Medical Aid-State	39,000				39,000
	<b>Total</b>	<b>79,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,000</b>
		<b>Future Fiscal Periods</b>				
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
608-1	Accident-State					
609-1	Medical Aid-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

## 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:56AM

Project Number: 30000035

Project Title: Minor Works Preservation Project

### SubProjects

SubProject Number: 30000049

SubProject Title: Building Cladding Repairs

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 7

### Description

#### Project Summary

This project will perform targeted repairs to the Labor and Industries (L&I) Tumwater headquarter (HQ) building's outer envelope to restore weather-ability and extend the life of the cladding systems.

#### Project Description

This project will repair damaged concrete panels, aluminum cladding on the north elevation and along the south wing, and repair expansion joints.

This project appropriation will reduce the maintenance and preservation project backlog for the L&I HQ building. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

The building cladding system is deteriorating and needs repair. This project was identified as part of a building envelope survey done in 2017. It will improve the building's weather-ability and reduce the risk of further failure that could lead to costly water damage inside the building's outer envelope.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

This project will be scheduled to start and be completed in the 2023-2025 biennium. This project is part of a larger building envelope repair project that has prioritized and phased the investments needed for building preservation. Previous biennia addressed high-priority repairs where failure has already occurred such as the rotunda fenestration system and deck water proofing. The next priority areas in this project have shown signs of deterioration and minor water damage and must be addressed before more costly repairs are needed.

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

This project is necessary to preserve the building to ensure there are not more costly repairs needed in the future. Not taking action will increase the risk of water damage and mold issues in the future.

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:56AM

Project Number: 30000035

Project Title: Building Cladding Repairs

**SubProjects**

SubProject Number: 30000049

SubProject Title: Building Cladding Repairs

**Description**

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

This project is part of a phased effort to preserve the outer envelope of the L&I HQ building. A consultant survey done in 2017 identified the projects that needed to be done in priority order. This project falls in line with that recommended priority.

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

L&I serves the entire state of Washington mainly from its HQ building through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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

This request of \$285,000 would be funded by the Accident Account (608-1) and Medical Aid Account (609-1).

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

Maintaining and preserving the L&I HQ building by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

**IT Related Costs**

There are no IT-related costs associated with this request.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

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

No.

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater HQ building. A capital budget is needed to effectively manage this state-owned asset.

235 - Department of Labor and Industries  
**Capital Project Request**

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:56AM

Project Number: 30000035

Project Title: Building Cladding Repairs

**SubProjects**

SubProject Number: 30000049

SubProject Title: Building Cladding Repairs

**Description**

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	143,000				
609-1	Medical Aid-State	142,000				
	<b>Total</b>	<b>285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33	
608-1	Accident-State	143,000				
609-1	Medical Aid-State	142,000				
	<b>Total</b>	<b>285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

# 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:59AM

Project Number: 30000035

Project Title: Minor Works Preservation Project

## SubProjects

SubProject Number: 30000050

SubProject Title: Water Conservation Upgrades

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 8

## Description

### Project Summary

The existing restroom fixtures are over 30 years old and original to the building. The urinals and toilets are high volume flush and uses an unnecessary amount of water annually. The restroom surfacing is also original to the building. The tile flooring and counters are stained and difficult to clean and maintain a sanitized surface. This project will provide water conservation benefits and aesthetic improvements to rehabilitate the staff restrooms on the Lower Level, 3rd and 4th floors of the Tumwater Department of Labor and Industries (L&I) Headquarters (HQ) Building.

### Project Description

This project will rehabilitate 12 existing restrooms on the staff restrooms at the HQ building on the Lower Level, 3rd and 4th floors by replacing the existing inefficient plumbing fixtures with high-efficiency fixtures to reduce water consumption, and also replace the tile flooring, counters and restroom partitions to improve sanitary conditions.

This project will reduce the maintenance and preservation project backlog for the L&I HQ building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

The existing restrooms are original to the building and have inefficient plumbing fixtures that unnecessarily waste water during normal operation. This project will also minimize the water demands that require booster pumps in the building to provide pressurized water through the building. The surfaces are stained and difficult to clean and maintain a sanitized surface. Water conservation is a priority for the agency and this project is an opportunity to improve our water use and sanitary conditions of the restrooms for staff and customers.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

This project will be scheduled to start and be completed in the 2025-2027 biennium. The L&I Tumwater HQ building will be a better steward of water resources by installing high efficiency plumbing fixtures. This project can be phased by floor, but is proposed to address the all of the staff floors in one project.



**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:59AM

Project Number: 30000035

Project Title: Minor Works Preservation Project

**SubProjects**

SubProject Number: 30000050

SubProject Title: Water Conservation Upgrades

**Description**

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

This request will minimize unnecessary water usage with high-efficiency plumbing fixtures and improve sanitary conditions for our customers and staff. Not taking action would result in more water use and more difficulty cleaning and sanitizing the restroom facilities.

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

Installation of flushless urinals was considered but the increased maintenance needs and costs outweigh the benefits. Low-flow and high-efficiency plumbing fixtures are recommended as both a resource conservation measure and a cost effective solution to reducing water usage.

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

L&I serves the entire state of Washington mostly from its HQ building through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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

This request of \$585,000 would be funded by the Accident Account (608-1) and Medical Aid Account (609-1).

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

Maintaining and preserving the Tumwater HQ building by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I

**IT Related Costs**

There are no IT-related costs associated with this request.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:59AM

Project Number: 30000035

Project Title: Minor Works Preservation Project

**SubProjects**

SubProject Number: 30000050

SubProject Title: Water Conservation Upgrades

**Description**

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

No.

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater headquarters building. A capital budget is needed to effectively manage this state-owned asset.

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
608-1	Accident-State	293,000				
609-1	Medical Aid-State	292,000				
	<b>Total</b>	<b>585,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			Future Fiscal Periods			
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
608-1	Accident-State	293,000				
609-1	Medical Aid-State	292,000				
	<b>Total</b>	<b>585,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

## 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:40AM

Project Number: 30000035

Project Title: Minor Works Preservation Project

### SubProjects

SubProject Number: 30000030

SubProject Title: Terrace Deck Waterproofing Systems

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 9

### Description

#### Project Summary

Install a new terrace deck waterproofing system, associated flashings, and drain system to effectively manage storm water and preserve the structure at the Department of Labor and Industries (L&I) Headquarters (HQ) building. The 2nd floor terrace deck, which is adjacent to the rotunda and employee breakroom, is no longer water-tight due to the building's age. Without this waterproofing project, further water damage will occur to the structure below which covers the south entry into the rotunda.

#### Project Description

Install a new terrace deck waterproofing system, associated flashings, and drain system to effectively manage storm water and preserve the structure at L&I's HQ building. This project includes door modifications, removal and replacement of the existing pavers, new curtain wall and other building envelope repairs.

The 2nd floor terrace deck, which is adjacent to the rotunda and employee breakroom, has failing seals due to the building's age. A test cut in the membrane revealed water intrusion and water saturated organic insulation. Emergency minor repairs were done in 2019 and is expected to extend the service life of the deck by 5-6 years. This waterproofing project will more permanently prevent water damage on the structure below which covers the south entry into the rotunda.

This project appropriation will reduce the maintenance and preservation project backlog for the L&I HQ building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

The existing terrace deck waterproofing system has failed and corrosion has started to occur on the structure below. To ensure we're effectively preserving this 25-year-old asset, the waterproofing system must be replaced.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

This project will be scheduled to start and be completed in the 2025-2027 biennium. Complete repair and re-installation of the waterproofing system and associated building and drainage components for the 2,200 SF terrace deck will be completed. This project is not suitable for phasing.

**235 - Department of Labor and Industries  
Capital Project Request**2023-25 Biennium  
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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:40AM

Project Number: 30000035

Project Title: Minor Works Preservation Project

**SubProjects**

SubProject Number: 30000030

SubProject Title: Terrace Deck Waterproofing Systems

**Description**

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

This request will ensure the terrace deck is waterproofed and the structure below is preserved for the next 25+ years.

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Corrosion has already occurred and the drainage system does not control storm water as originally designed. Emergency repairs were made in 2019, but is not an effective long-term solution. The recommended alternative to extend the useful service life of the deck for the next 25+ years is to install a new waterproofing system to effectively control water runoff. The terrace deck pavers will be reused.

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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

This request of \$350,000 would be funded by the Accident Account (608-1) and Medical Aid Account (609-1).

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

Maintaining and preserving the Tumwater HQ building by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

**IT Related Costs**

There are no IT-related costs associated with this request.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 8:40AM

Project Number: 30000035

Project Title: Minor Works Preservation Project

**SubProjects**

SubProject Number: 30000030

SubProject Title: Terrace Deck Waterproofing Systems

**Description**

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

No.

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater HQ building. A capital budget is needed to effectively manage this state-owned asset.

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	175,000				
609-1	Medical Aid-State	175,000				
	<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>Future Fiscal Periods</b>			
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
608-1	Accident-State	175,000				
609-1	Medical Aid-State	175,000				
	<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

## 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 12:57PM

Project Number: 30000035

Project Title: Minor Works Preservation Project

### SubProjects

SubProject Number: 40000010

SubProject Title: Plug Load Management

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 10

### Description

#### Project Summary

Assess equipment power requirements and realign plug loads at the Department of Labor and Industries (L&I) headquarters (HQ) building.

#### Project Description

This project will assess current power requirements of the L&I HQ building and realign as needed. The current electrical distribution was installed 30 years ago and has been changed overtime as requirements have changed. This resulted in more power demand placed on some circuits than others, which can cause power interruptions. The circuits have also become increasingly difficult to maintain as they have become mixed-up over time.

This project appropriation will reduce the maintenance and preservation project backlog for the L&I HQ building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

The existing electrical distribution is dated and oftentimes circuits are mixed-up as power requirements have changed over the years.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

This project will be scheduled to start and be completed in the 2025-2027 biennium. This project could be phased by floor.

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

This request will realign and remap L&I's HQ building power requirements to ensure an even distribution.

## 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

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**Version:** CP 23-25 Capital Budget Submittal

**Report Number:** CBS002

**Date Run:** 9/14/2022 12:57PM

**Project Number:** 30000035

**Project Title:** Minor Works Preservation Project

### SubProjects

**SubProject Number:** 40000010

**SubProject Title:** PC Operations & Plug Load Management

### Description

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

No other alternatives are suitable.

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

L&I serves the entire state of Washington mainly from its HQ building through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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

This request for \$130,000 would be funded by the Accident Account (608-1) and Medical Aid Account (609-1).

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

Maintaining and preserving the Tumwater HQ building by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

#### IT Related Costs

There are no IT-related costs associated with this request.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

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

No.

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater HQ building. A capital budget is needed to effectively manage this state-owned asset.

235 - Department of Labor and Industries  
 Capital Project Request

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 12:57PM

Project Number: 30000035

Project Title: Minor Works Preservation Project

**SubProjects**

SubProject Number: 40000010

SubProject Title: PC Operations & Plug Load Management

**Description**

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
608-1	Accident-State	65,000				
609-1	Medical Aid-State	65,000				
	<b>Total</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33	
608-1	Accident-State	65,000				
609-1	Medical Aid-State	65,000				
	<b>Total</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact



## 235 - Department of Labor and Industries Capital Project Request

2023-25 Biennium

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**Version:** CP 23-25 Capital Budget Submittal

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:07AM

**Project Number:** 30000035

**Project Title:** Minor Works Preservation Project

### SubProjects

**SubProject Number:** 30000055

**SubProject Title:** Minor Projects 2027-29

**Starting Fiscal Year:** 2028

**Project Class:** Preservation

**Agency Priority:** 11

### Description

#### Project Summary

This project appropriation will reduce the maintenance and preservation project backlog for the Labor and Industries (L&I) Headquarters (HQ) building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

#### Project Description

Project Description This project appropriation will reduce the maintenance and preservation project backlog for the L&I Tumwater HQ building. Projects will be completed to maintain, preserve and extend the life of the building, while improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

The existing facility was constructed in 1992, and minimal capital work has been done to preserve and extend the life of the building. Existing building systems are failing, requiring frequent repairs, and should be replaced with current technology and more efficient equipment.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

These minor projects will be scheduled to start and be completed in the biennium that funding is appropriated. These projects are stand-alone minor projects, and phasing would increase costs and risk system failures and agency operations.

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

This request will systematically replace failing building systems to ensure the facility remains operational and safe for staff and customers. Not taking action would add risk to agency operations and service delivery to the public.

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:07AM

Project Number: 30000035

Project Title: Minor Works Preservation Project

**SubProjects**

SubProject Number: 30000055

SubProject Title: Minor Project 2027-29

**Description**

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

The alternative to these minor projects is to make emergency repairs when systems fail. Emergency repairs are more costly and greatly affect agency operations. Addressing these projects on a planned schedule will ensure repairs are completed during planned events to minimize disruption to the agency.

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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

This request would be funded by the Accident Account (608-1) and Medical Aid Account (609-1).

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

Maintaining and preserving the Tumwater HQ facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

**IT Related Costs**

No IT projects will be completed in this appropriation.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

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

Where practical, minor projects in this appropriation will contribute to statewide goals and improve energy efficiency by replacing failing systems with more efficient equipment such as boilers, cooling equipment and pumps.

235 - Department of Labor and Industries  
 Capital Project Request

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:07AM

Project Number: 30000035

Project Title: Minor Works Preservation Project

**SubProjects**

SubProject Number: 30000055

SubProject Title: Minor Project 2027-29

**Description**

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater HQ building. A capital budget is needed to effectively manage this state owned asset.

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
608-1	Accident-State	1,000,000				
609-1	Medical Aid-State	1,000,000				
	<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
608-1	Accident-State		1,000,000		
609-1	Medical Aid-State		1,000,000		
	<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:10AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

**SubProjects**

SubProject Number: 30000058

SubProject Title: Minor Project 2029-31

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 12

**Description****Project Summary**

This project appropriation will reduce the maintenance and preservation project backlog for the Labor and Industries (L&I) Headquarters (HQ) building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

**Project Description**

Project Description This project appropriation will reduce the maintenance and preservation project backlog for the L&I Tumwater HQ building. Projects will be completed to maintain, preserve and extend the life of the building, while improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

The existing facility was constructed in 1992, and minimal capital work has been done to preserve and extend the life of the building. Existing building systems are failing, requiring frequent repairs, and should be replaced with current technology and more efficient equipment.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

These minor projects will be scheduled to start and be completed in the biennium that funding is appropriated. These projects are stand-alone minor projects, and phasing would increase costs and risk system failures and agency operations.

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

This request will systematically replace failing building systems to ensure the facility remains operational and safe for staff and customers. Not taking action would add risk to agency operations and service delivery to the public.

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:10AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

**SubProjects**

SubProject Number: 30000058

SubProject Title: Minor Project 2029-31

**Description**

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

The alternative to these minor projects is to make emergency repairs when systems fail. Emergency repairs are more costly and greatly affect agency operations. Addressing these projects on a planned schedule will ensure repairs are completed during planned events to minimize disruption to the agency.

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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

This request would be funded by the Accident Account (608) and Medical Aid Account (609).

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

Maintaining and preserving the Tumwater HQ facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

**IT Related Costs**

No IT projects will be completed in this appropriation.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

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

Where practical, minor projects in this appropriation will contribute to statewide goals and improve energy efficiency by replacing failing systems with more efficient equipment such as boilers, cooling equipment and pumps.

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium  
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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:10AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

**SubProjects**

SubProject Number: 30000058

SubProject Title: Minor Project 2029-31

**Description**

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater HQ building. A capital budget is needed to effectively manage this state owned asset.

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
608-1	Accident-State	1,000,000				
609-1	Medical Aid-State	1,000,000				
	<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
608-1	Accident-State			1,000,000	
609-1	Medical Aid-State			1,000,000	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:14AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

**SubProjects**

SubProject Number: 40000004

SubProject Title: Minor Project 2031-33

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 13

**Description****Project Summary**

This project appropriation will reduce the maintenance and preservation project backlog for the Labor and Industries (L&I) Headquarters (HQ) building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

**Project Description**

This project appropriation will reduce the maintenance and preservation project backlog for the L&I Tumwater HQ building. Projects will be completed to maintain, preserve and extend the life of the building, while improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.**

The existing facility was constructed in 1992, and minimal capital work has been done to preserve and extend the life of the building. Existing building systems are failing, requiring frequent repairs, and should be replaced with current technology and more efficient equipment.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.**

These minor projects will be scheduled to start and be completed in the biennium that funding is appropriated. These projects are stand-alone minor projects, and phasing would increase costs and risk system failures and agency operations.

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

This request will systematically replace failing building systems to ensure the facility remains operational and safe for staff and customers. Not taking action would add risk to agency operations and service delivery to the public.

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:14AM

Project Number: 40000004

Project Title: Minor Project 2031-33

**SubProjects**

SubProject Number: 40000004

SubProject Title: Minor Project 2031-33

**Description**

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered**

The alternative to these minor projects is to make emergency repairs when systems fail. Emergency repairs are more costly and greatly affect agency operations. Addressing these projects on a planned schedule will ensure repairs are completed during planned events to minimize disruption to the agency.

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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

This request would be funded by the Accident Account (608) and Medical Aid Account (609).

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

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

**IT Related Costs**

No IT projects will be completed in this appropriation.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

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

Where practical, minor projects in this appropriation will contribute to statewide goals and improve energy efficiency by replacing failing systems with more efficient equipment such as boilers, cooling equipment and pumps.



**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium  
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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 10:14AM

Project Number: 40000004

Project Title: Minor Project 2031-33

**SubProjects**

SubProject Number: 40000004

SubProject Title: Minor Project 2031-33

**Description**

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater headquarters building. A capital budget is needed to effectively manage this state owned asset.

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
608-1	Accident-State	1,000,000				
609-1	Medical Aid-State	1,000,000				
	<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Future Fiscal Periods</b>						
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
608-1	Accident-State				1,000,000	
609-1	Medical Aid-State				1,000,000	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	

**Operating Impacts**

No Operating Impact

**235 - Department of Labor and Industries  
Ten Year Capital Plan by Project Class**

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS001

Date Run: 9/16/2022 2:32PM

**Project Class: Preservation**

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Total	Expenditures	Expenditures	2023-25	Approp	2025-27	2027-29	2029-31	2031-33
Project by Account-EA Type					2023-25				
<b>0</b>	<b>30000059 Air Handler Retrofit and Cooling Tower Replacement</b>								
608-1 Accident-State	2,369,000		1,169,000	1,200,000					
609-1 Medical	2,369,000		1,169,000	1,200,000					
Aid-State									
<b>Project Total:</b>	<b>4,738,000</b>		<b>2,338,000</b>	<b>2,400,000</b>					
<b>1</b>	<b>40000014 CBPS: Interior Lighting and Controls Upgrade</b>								
608-1 Accident-State	1,925,000				1,925,000				
609-1 Medical	1,924,000				1,924,000				
Aid-State									
<b>Project Total:</b>	<b>3,849,000</b>				<b>3,849,000</b>				
<b>2</b>	<b>40000015 CBPS: Solar Panel Installation - Lab &amp; Training Facility</b>								
608-1 Accident-State	1,867,000				1,867,000				
609-1 Medical	1,867,000				1,867,000				
Aid-State									
<b>Project Total:</b>	<b>3,734,000</b>				<b>3,734,000</b>				
<b>3</b>	<b>30000035 Minor Works Preservation Projects</b>								
608-1 Accident-State	5,898,000	1,223,000			999,000	676,000	1,000,000	1,000,000	1,000,000
609-1 Medical	5,894,000	1,223,000			997,000	674,000	1,000,000	1,000,000	1,000,000
Aid-State									
<b>Project Total:</b>	<b>11,792,000</b>	<b>2,446,000</b>			<b>1,996,000</b>	<b>1,350,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>4</b>	<b>40000005 CBPS: Building Envelope R-Value Improvements</b>								
608-1 Accident-State	3,800,000					3,800,000			
609-1 Medical	3,800,000					3,800,000			
Aid-State									
<b>Project Total:</b>	<b>7,600,000</b>					<b>7,600,000</b>			
<b>5</b>	<b>40000016 CBPS: Solar Panel Carport Installation SW Pilot</b>								
608-1 Accident-State	1,600,000					1,600,000			
609-1 Medical	1,600,000					1,600,000			
Aid-State									
<b>Project Total:</b>	<b>3,200,000</b>					<b>3,200,000</b>			

235 - Department of Labor and Industries  
 Ten Year Capital Plan by Project Class

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS001

Date Run: 9/16/2022 2:32PM

**Project Class: Preservation**

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Total	Expenditures	Expenditures	2023-25	Approp	2025-27	2027-29	2029-31	2031-33
Project by Account-EA Type					2023-25				
<b>6</b>	<b>4000007 CBPS: Thermal System Upgrades and Optimization</b>								
608-1 Accident-State	5,800,000						5,800,000		
609-1 Medical	5,700,000						5,700,000		
Aid-State									
<b>Project Total:</b>	<b>11,500,000</b>						<b>11,500,000</b>		
<b>7</b>	<b>4000017 CBPS: Geothermal Heating System</b>								
608-1 Accident-State	2,600,000						2,600,000		
609-1 Medical	2,500,000						2,500,000		
Aid-State									
<b>Project Total:</b>	<b>5,100,000</b>						<b>5,100,000</b>		
<b>8</b>	<b>4000006 CBPS: Solar Battery Units with Control Modules</b>								
608-1 Accident-State	3,300,000						3,300,000		
609-1 Medical	3,200,000						3,200,000		
Aid-State									
<b>Project Total:</b>	<b>6,500,000</b>						<b>6,500,000</b>		
<b>9</b>	<b>4000018 CBPS: Solar Panel Carport Installation SW Lot</b>								
608-1 Accident-State	3,800,000							3,800,000	
609-1 Medical	3,700,000							3,700,000	
Aid-State									
<b>Project Total:</b>	<b>7,500,000</b>							<b>7,500,000</b>	
<b>10</b>	<b>4000011 CBPS: Solar Panel Carport Installation NE Lot</b>								
608-1 Accident-State	4,300,000							4,300,000	
609-1 Medical	4,300,000							4,300,000	
Aid-State									
<b>Project Total:</b>	<b>8,600,000</b>							<b>8,600,000</b>	
<b>11</b>	<b>4000012 CBPS: Solar Panel Carport Installation NW Lot</b>								
608-1 Accident-State	11,000,000								11,000,000
609-1 Medical	11,000,000								11,000,000
Aid-State									
<b>Project Total:</b>	<b>22,000,000</b>								<b>22,000,000</b>

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS001

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**Project Class: Preservation**

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority Project by Account-EA Type	Total	Expenditures	Expenditures	2023-25	Approp 2023-25	2025-27	2027-29	2029-31	2031-33
<b>12 4000013 Ceiling Tile Replacement</b>									
608-1 Accident-State	1,175,000								1,175,000
609-1 Medical Aid-State	1,175,000								1,175,000
<b>Project Total:</b>	<b>2,350,000</b>								<b>2,350,000</b>
<b>Total: Preservation</b>	<b>98,463,000</b>	<b>2,446,000</b>	<b>2,338,000</b>	<b>2,400,000</b>	<b>9,579,000</b>	<b>12,150,000</b>	<b>25,100,000</b>	<b>18,100,000</b>	<b>26,350,000</b>

**Total Account Summary**

Account-Expenditure Authority Type	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
	Total	Expenditures	Expenditures	2023-25	Approp 2023-25	2025-27	2027-29	2029-31	2031-33
608-1 Accident-State	49,434,000	1,223,000	1,169,000	1,200,000	4,791,000	6,076,000	12,700,000	9,100,000	13,175,000
609-1 Medical Aid-State	49,029,000	1,223,000	1,169,000	1,200,000	4,788,000	6,074,000	12,400,000	9,000,000	13,175,000
<b>Total</b>	<b>98,463,000</b>	<b>2,446,000</b>	<b>2,338,000</b>	<b>2,400,000</b>	<b>9,579,000</b>	<b>12,150,000</b>	<b>25,100,000</b>	<b>18,100,000</b>	<b>26,350,000</b>

### Ten Year Capital Plan by Project Class

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**Report Number:** CBS001  
**Date Run:** 9/16/2022 2:32PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Functional Area	*	All Functional Areas
Agency	235	235
Version	CP-A	CP-A
Project Classification	1	1
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

# Tab C

**235 - Department of Labor and Industries  
Capital Project Request**

2023-25 Biennium

\*

Version: CP 23-25 Capital Budget Submittal

Report Number: CBS002

Date Run: 9/14/2022 11:29AM

Project Number: 30000043

Project Title: Modernize Lab and Training Facility

**Description**

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 0

**Project Summary**

Modernize Lab and Training Facility re-appropriation request.

**Project Description**

Funding is re-appropriated to continue to design and construct a new lab and training facility, with labs for both the Department of Labor and Industries and the Department of Agriculture, in Tumwater.

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

New Facilities/Additions (Major Projects)

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	45,222,000	3,444,000	40,503,000		1,275,000
609-1	Medical Aid-State	7,980,000	608,000	7,147,000		225,000
	<b>Total</b>	<b>53,202,000</b>	<b>4,052,000</b>	<b>47,650,000</b>		<b>1,500,000</b>

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
608-1	Accident-State				
609-1	Medical Aid-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**235 - Department of Labor and Industries  
Ten Year Capital Plan by Project Class**

2023-25 Biennium

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Version: CP 23-25 Capital Budget Submittal

Report Number: CBS001

Date Run: 9/16/2022 2:31PM

**Project Class: Program**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
<b>0</b>	<b>3000043 Modernize Lab and Training Facility</b>									
	608-1 Accident-State	45,222,000	3,444,000	40,503,000	1,275,000					
	609-1 Medical Aid-State	7,980,000	608,000	7,147,000	225,000					
	<b>Project Total:</b>	<b>53,202,000</b>	<b>4,052,000</b>	<b>47,650,000</b>	<b>1,500,000</b>					

**Total Account Summary**

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
608-1 Accident-State	45,222,000	3,444,000	40,503,000	1,275,000					
609-1 Medical Aid-State	7,980,000	608,000	7,147,000	225,000					
<b>Total</b>	<b>53,202,000</b>	<b>4,052,000</b>	<b>47,650,000</b>	<b>1,500,000</b>					



### Ten Year Capital Plan by Project Class

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**Report Number:** CBS001  
**Date Run:** 9/16/2022 2:31PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Functional Area	*	All Functional Areas
Agency	235	235
Version	CP-A	CP-A
Project Classification	2	2
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids