



2023-25 Capital Budget Request



Washington Office of Superintendent of
PUBLIC INSTRUCTION

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



Washington Office of Superintendent of
PUBLIC INSTRUCTION
Chris Reykdal, Superintendent

k12.wa.us

September 19, 2022

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

Dear Governor Inslee:

I am pleased to submit my 2023-25 K–12 Capital Budget proposal. Providing our students with a well-rounded, high-quality education is not possible without safe and effective classrooms and support space for learning.

All of Washington’s learners should have the opportunity to attend school in a facility that is healthy, safe, and provides an environment for the best educational outcomes for every child, regardless of a school district’s ability or inability to raise capital project funds.

While the School Construction Assistance Program has served the needs of many school districts, the program distributes state trust land revenue inequitably, benefiting property-wealthy school districts while failing to provide solutions for districts that cannot pass a capital levy or bond.

My supplemental capital budget proposal is focused on improving immediate health and safety concerns, as well as addressing longstanding inequities that negatively impact our K-12 capital budget.

The key priorities included in my Capital Budget request are:

- Continued funding for the School Seismic Safety Program to complete seismic retrofits, building replacements, and building relocations in active tsunami zones.
- Fully funding the Small District Modernization Grant Program with state trust land revenue to ensure that small/rural school districts have equitable access to state capital funding.
- Additional funding for our state skills centers, including the 44-year-old West Sound Technical Skills Center’s main building modernization and addition project.

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

Sincerely,

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

Chris Reykdal
Superintendent of Public Instruction

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS001

Date Run: 9/28/2022 12:57PM

Project by Agency Priority

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
1	4000063 2023-25 School Construction Assistance Program – Maintenance									
	057-1 State Bldg Constr-State	5,273,355,000				565,031,000	1,008,342,000	1,119,806,000	1,242,518,000	1,337,658,000
	113-1 Common School Constr-State	567,974,000				136,456,000	98,467,000	98,132,000	97,740,000	137,179,000
	113-2 Common School Constr-Federal	15,000,000				3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	Project Total:	5,856,329,000				704,487,000	1,109,809,000	1,220,938,000	1,343,258,000	1,477,837,000
2	4000064 2023-25 SCAP Refinancing to Support Small School Districts									
	057-1 State Bldg Constr-State	95,310,000				73,570,000	4,213,000	4,989,000	5,797,000	6,741,000
3	4000065 Small District and State Tribal Compact Schools Modernization									
	057-1 State Bldg Constr-State	85,725,000				17,145,000	17,145,000	17,145,000	17,145,000	17,145,000
	113-1 Common School Constr-State	558,795,000				111,759,000	111,759,000	111,759,000	111,759,000	111,759,000
	Project Total:	644,520,000				128,904,000	128,904,000	128,904,000	128,904,000	128,904,000
4	4000066 2023-25 School Seismic Safety Grant Program									
	057-1 State Bldg Constr-State	500,000,000				100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
5	4000067 2023-25 School District Health and Safety									
	113-1 Common School Constr-State	121,500,000				24,300,000	24,300,000	24,300,000	24,300,000	24,300,000
6	4000068 2023-25 Healthy Kids-Healthy Schools									
	113-1 Common School Constr-State	72,500,000				14,500,000	14,500,000	14,500,000	14,500,000	14,500,000
7	4000069 2023-25 Career Preparation and Launch Grants									
	113-1 Common School Constr-State	30,000,000				6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
8	4000070 2023-25 Skills Centers Minor Works									

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS001

Date Run: 9/28/2022 12:57PM

Project by Agency Priority

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
8	40000070 2023-25 Skills Centers Minor Works									
	057-1 State Bldg	45,435,000				9,087,000	9,087,000	9,087,000	9,087,000	9,087,000
	Constr-State									
9	40000078 West Sound Technical Skills Center Addition and Modernization									
	057-1 State Bldg	85,704,000				41,361,000	44,343,000			
	Constr-State									
10	40000087 New Market Skills Center - Preservation									
	057-1 State Bldg	4,895,000				4,895,000				
	Constr-State									
11	40000088 Sno-Isle Tech Skills Center - Preservation									
	057-1 State Bldg	1,819,000				1,819,000				
	Constr-State									
12	40000089 Sno-Isle Tech Skills Center Maritime Preservation									
	057-1 State Bldg	2,744,000				2,744,000				
	Constr-State									
13	40000079 Wenatchee Valley Technical Skills Center Phases 1 & 2									
	057-1 State Bldg	5,263,000				5,263,000				
	Constr-State									
14	40000080 Wenatchee Valley Technical Skills Center Phase 3B									
	057-1 State Bldg	2,145,000				2,145,000				
	Constr-State									
15	40000081 Rainier Beach High School Campus Skills Center									
	057-1 State Bldg	9,915,000				9,915,000				
	Constr-State									
16	40000082 Tri-Tech Skills Center Core Modernization									
	057-1 State Bldg	45,496,000				837,000	44,659,000			
	Constr-State									
17	40000083 Columbia Basin Technical Skills Center – Phase II									
	057-1 State Bldg	26,522,000				112,000	26,410,000			
	Constr-State									
18	40000084 Wenatchee Valley Technical Skills Center Phase 3A									

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS001

Date Run: 9/28/2022 12:57PM

Project by Agency Priority

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
18	40000084 Wenatchee Valley Technical Skills Center Phase 3A									
	057-1 State Bldg Constr-State	2,998,000				2,998,000				
19	40000085 Wenatchee Valley Technical Skills Center Phase 4									
	057-1 State Bldg Constr-State	4,057,000				4,057,000				
20	40000086 Puget Sound Skills Center Phase 2									
	057-1 State Bldg Constr-State	12,660,000				12,660,000				
21	40000090 K-12 Capital Programs Administration									
	113-1 Common School Constr-State	4,839,000				4,839,000				
22	30000145 2013-15 School Construction Assistance Program - Maintenance									
	057-1 State Bldg Constr-State	382,657,000	381,128,000	56,000	1,473,000					
	113-1 Common School Constr-State	1,526,000	1,526,000							
	113-2 Common School Constr-Federal	3,143,000	3,143,000							
	Project Total:	387,326,000	385,797,000	56,000	1,473,000					
22	30000169 2015-17 School Construction Assistance Program									
	057-1 State Bldg Constr-State	305,721,000	305,721,000							
	113-1 Common School Constr-State	246,321,000	239,704,000	2,876,000	3,741,000					
	113-2 Common School Constr-Federal	3,000,000	3,000,000							
	Project Total:	555,042,000	548,425,000	2,876,000	3,741,000					
22	30000197 Tri-Tech Skill Center - Core Growth									
	057-1 State Bldg Constr-State	10,807,000	10,554,000	207,000	46,000					

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS001

Date Run: 9/28/2022 12:57PM

Project by Agency Priority

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
22	40000003 2017-19 School Construction Assistance Program									
	057-1 State Bldg Constr-State	777,391,000	705,945,000	46,220,000	25,226,000					
	113-1 Common School Constr-State	201,384,000	135,329,000	843,000	65,212,000					
	113-2 Common School Constr-Federal	3,000,000	3,000,000							
	359-1 Sch & Skill Ctr CBA-State	1,559,000	1,559,000							
	Project Total:	983,334,000	845,833,000	47,063,000	90,438,000					
22	40000013 2019-21 School Construction Assistance Program - Maintenance Lvl									
	057-1 State Bldg Constr-State	833,470,000	391,580,000	439,513,000	2,377,000					
	113-1 Common School Constr-State	185,908,000	642,000	9,372,000	175,894,000					
	113-2 Common School Constr-Federal	2,464,000	2,464,000							
	Project Total:	1,021,842,000	394,686,000	448,885,000	178,271,000					
22	40000015 West Sound Technical Skills Center Modernization									
	057-1 State Bldg Constr-State	11,400,000	252,000	75,000	11,073,000					
22	40000019 School District Health and Safety 2019-21									
	057-1 State Bldg Constr-State	4,000,000	3,827,000	18,000	155,000					
	113-1 Common School Constr-State	2,000,000	1,946,000		54,000					
	Project Total:	6,000,000	5,773,000	18,000	209,000					
22	40000034 2021-23 School Construction Assistance Program - Maintenance									
	057-1 State Bldg Constr-State	505,306,000		35,627,000	469,679,000					

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS001

Date Run: 9/28/2022 12:57PM

Project by Agency Priority

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
22	40000034 2021-23 School Construction Assistance Program - Maintenance									
	113-1 Common School Constr-State	29,374,000		401,000	28,973,000					
	113-2 Common School Constr-Federal	6,000,000			6,000,000					
	Project Total:	540,680,000		36,028,000	504,652,000					
22	40000039 SCAP - Small District and Tribal Compact Schools Modernization									
	057-1 State Bldg Constr-State	42,113,000		6,514,000	35,599,000					
	373-2 Corona Cap Proj Acct-Federal									
	Project Total:	42,113,000		6,514,000	35,599,000					
22	40000040 2021-23 Skills Centers Minor Works									
	057-1 State Bldg Constr-State	3,388,000			3,388,000					
	373-2 Corona Cap Proj Acct-Federal									
	Project Total:	3,388,000			3,388,000					
22	40000048 Pierce County Skills Center - Evergreen Building Modernization									
	057-1 State Bldg Constr-State	9,830,000		48,000	9,782,000					
22	40000050 Seattle Public Schools Skills Center - Rainier Beach High School									
	057-1 State Bldg Constr-State	300,000			300,000					
22	40000051 Puget Sound Skills Center Preservation									
	057-1 State Bldg Constr-State	1,024,000			1,024,000					
22	40000052 2021-23 School District Health and Safety									
	057-1 State Bldg Constr-State	6,963,000		389,000	6,574,000					

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS001

Date Run: 9/28/2022 12:57PM

Project by Agency Priority

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
22	40000052 2021-23 School District Health and Safety									
	113-1 Common School Constr-State	1,930,000		6,000	1,924,000					
	373-2 Corona Cap Proj Acct-Federal									
	Project Total:	8,893,000		395,000	8,498,000					
22	40000056 2021-23 Career and Preparation Launch Grants									
	113-1 Common School Constr-State	2,000,000		319,000	1,681,000					
22	91000464 2021-23 Healthy Kids-Healthy Schools: Physical Health & Nutrition									
	113-1 Common School Constr-State	3,000,000		514,000	2,486,000					
22	91000465 2021-23 Healthy Kids-Healthy Schools: Remediation of Lead									
	057-1 State Bldg Constr-State	3,328,000		153,000	3,175,000					
	113-1 Common School Constr-State	270,000			270,000					
	Project Total:	3,598,000		153,000	3,445,000					
22	91000483 Healthy Kids / Healthy Schools - T-12 Lighting									
	057-1 State Bldg Constr-State	1,500,000			1,500,000					
22	92000036 STEM Facility Improvements									
	057-1 State Bldg Constr-State	1,600,000			1,600,000					
22	92000039 K-3 Class-size Reduction Grants									
	057-1 State Bldg Constr-State	234,500,000	216,970,000	13,688,000	3,842,000					
22	92000041 Distressed Schools									
	057-1 State Bldg Constr-State	45,486,000	20,601,000	23,490,000	1,395,000					
22	92000139 2019-21 Small District Modernization Grants									

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS001

Date Run: 9/28/2022 12:57PM

Project by Agency Priority

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
22	92000139 2019-21 Small District Modernization Grants									
	057-1 State Bldg	23,383,000	19,069,000	2,760,000	1,554,000					
	Constr-State									
22	92000140 2019-21 STEM Grants									
	057-1 State Bldg	7,700,000	3,812,000	3,808,000	80,000					
	Constr-State									
22	92000142 2019-21 Distressed Schools									
	057- State Bldg									
	Constr-Unknown									
	057-1 State Bldg	25,937,000	4,087,000	3,314,000	18,536,000					
	Constr-State									
	Project Total:	25,937,000	4,087,000	3,314,000	18,536,000					
22	92000148 2019-21 School Seismic Safety Retrofit Program									
	057-1 State Bldg	13,240,000	269,000	3,253,000	9,718,000					
	Constr-State									
22	92000917 2021-23 Distressed Schools									
	057-1 State Bldg	30,420,000		117,000	30,303,000					
	Constr-State									
22	92000923 2021-23 School Seismic Safety Grant Program (5933)									
	057-1 State Bldg	100,000,000			100,000,000					
	Constr-State									
22	92000925 2022 Small District and Tribal Compact Schools Modernization									
	057-1 State Bldg	7,612,000			7,612,000					
	Constr-State									
Total		11,656,606,000	2,456,128,000	593,581,000	1,032,246,000	1,154,493,000	1,512,225,000	1,508,718,000	1,631,846,000	1,767,369,000

Total Account Summary

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS001

Date Run: 9/28/2022 12:57PM

Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2023-25</u>	<u>New Approp 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>	<u>Estimated 2031-33</u>
057- State Bldg Constr-Unknown									
057-1 State Bldg Constr-State	9,593,119,000	2,063,815,000	579,250,000	746,011,000	853,639,000	1,254,199,000	1,251,027,000	1,374,547,000	1,470,631,000
113-1 Common School Constr-State	2,029,321,000	379,147,000	14,331,000	280,235,000	297,854,000	255,026,000	254,691,000	254,299,000	293,738,000
113-2 Common School Constr-Federal	32,607,000	11,607,000		6,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
359-1 Sch & Skill Ctr CBA-State	1,559,000	1,559,000							
373-2 Corona Cap Proj Acct-Federal									
Total	11,656,606,000	2,456,128,000	593,581,000	1,032,246,000	1,154,493,000	1,512,225,000	1,508,718,000	1,631,846,000	1,767,369,000

Ten Year Capital Plan by Project Priority

2023-25 Biennium

*

Report Number: CBS001

Date Run: 9/28/2022 12:57PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Functional Area	*	All Functional Areas
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/28/2022 11:17AM

Project Number: 40000063

Project Title: 2023-25 School Construction Assistance Program – Maintenance

Description

Starting Fiscal Year: 2024

Project Class: Grant

Agency Priority: 1

Project Summary

The Office of Superintendent of Public Instruction (OSPI) administers the School Construction Assistance Program (SCAP) which operates as a partnership with local school districts to provide the school buildings needed for educating the students of Washington. SCAP provides funding to school districts to plan, construct, and renovate (modernize) school facilities to provide space for learning. OSPI requests funding for the continuation of the current program at the 2021-23 biennial funding levels adjusted for inflation.

Project Description

The OSPI administers SCAP, which operates as a partnership with local school districts to provide the school buildings needed for educating the students of Washington. SCAP provides funding to school districts to plan, construct, and renovate (modernize) school facilities to provide space for learning.

SCAP provides state funding assistance for new construction and renovation (modernization) of school facilities based on the following funding formula:

State Funding Assistance = Eligible Area X Construction Cost Allocation X State Funding Assistance Percentage

Eligible Area (Square Feet): The first component of the funding formula is to determine the amount of space (square feet) eligible for state assistance. The eligible area is determined by comparing a district’s current capacity (square feet) to the district’s projected enrollment and future space needs. Future space need is calculated by multiplying the number of students projected to be enrolled in the district in the next five years by the Student Space Allocation (SSA) per student for each grade level defined in Washington Administrative Code (WAC) 392-343-035.

Eligible Area Formula (New Construction)

(Future Enrollment X per Student Space Allocation) – Current District Capacity (Square Feet)

Eligible Area Formula (Modernization/Renovation)

(Future Enrollment X per Student Space Allocation) – District Capacity (Square Feet) Improved Space in the Past 20 Years (Pre-1993 Buildings) or 30 Years (Built after July 1, 1993)

Student Space Allocation (SSA)

The SSA is used to determine the amount of square feet the state will fund when a school facility is constructed, modernized, or replaced (New-In-Lieu). The SSA is authorized by administrative rule (WAC 392-343-035) and funding levels are set by the Legislature. Below are the current funded SSA levels:

Current SSA Funding Levels

90 square feet per student = Kindergarten through Grade 6

117 square feet per student = Grade 7 and 8

130 square feet per student = Grades 9 through 12

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/28/2022 11:17AM

Project Number: 40000063

Project Title: 2023-25 School Construction Assistance Program – Maintenance

Description

144 square feet per student = Students with Disabilities

The maintenance level capital budget request assumes the following square footages will be eligible for state assistance in the 2023-25 biennium:

Fiscal Year 2024

307,000 New Square Feet per Fiscal Year

790,000 New-In-Lieu Square Feet per Fiscal Year

347,000 Modernization Square Feet per Fiscal Year

1,444,000 Total Square Feet per Fiscal Year

Fiscal Year 2025

97,000 New Square Feet per Fiscal Year

683,000 New-In-Lieu Square Feet per Fiscal Year

1,394,000 Modernization Square Feet per Fiscal Year

2,174,000 Total Square Feet per Fiscal Year

3,618,000 Total Square Feet for the 2023-25 Biennium

The maintenance level eligible area square footage was determined by reviewing past local school district capital bond elections and their associated capital projects eligible for SCAP funding and projected future school district bond elections and projects.

Construction Cost Allocation (CCA)

The Construction Cost Allocation (CCA) is the maximum construction cost per square foot used to calculate the amount of state assistance and is authorized by administrative rule and final funding levels are set by the legislature. WAC 392-343-060 authorizes the CCA and prescribes how the CCA is calculated as follows:

- (1) The CCA for state funding assistance shall apply to the cost of construction of the total facility and grounds, including state sales and use taxes generally levied throughout the state of Washington and excluding those local option sales and use taxes levied by political subdivisions.
- (2) The CCA used in calculating state funding assistance for construction of school facilities shall be determined by the Superintendent of Public Instruction using the prior year's construction cost allocation, plus a construction inflation factor.
- (3) The Superintendent of Public Instruction's office shall work with appropriate parties to develop a method for determining the annual construction inflation factor.

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/28/2022 11:17AM

Project Number: 40000063

Project Title: 2023-25 School Construction Assistance Program – Maintenance

Description

The maintenance level capital budget request is based on increasing the CCA which was funded in fiscal year (FY) 2023 at \$246.83 per square foot using an annual construction inflation factor determined in collaboration with OSPI, the Office of Financial Management, and legislative fiscal staff.

The following outlines the proposed CCA for this maintenance level request:

Annual Construction Inflation Factor

The proposed increase is based on the chained price indices for state and local government spending from the HIS/Global Insight First Quarter 2022 Forecast. This methodology is consistent with the Office of Financial Management's inflation used for state building construction projects.

The following are the inflation factors used to calculate the CCA maintenance level funding for the 2023-25 biennium:

104.90% Fiscal Year 2024

104.90% Fiscal Year 2025

CCA Maintenance Level Calculations

\$246.83 Fiscal Year 2023 CCA

\$ 12.09 Plus Maintenance Level Increase

\$258.92 Fiscal Year 2024 CCA (\$246.83 X 104.90%)

\$258.92 Proposed Fiscal Year 2024 CCA

\$ 12.69 Plus Maintenance Level Increase

\$271.61 Fiscal Year 2025 CCA (\$258.92 X 104.90%)

Funding Assistance Percentage (FAP)

The Funding Assistance Percentage (FAP) is the percentage of recognized project costs which will be paid by the state and is set by Revised Code of Washington ([RCW 28A.525.166](#)). The percentage rate is based on the assessed property valuation of a district. The FAP equalizes the amount of state assistance between property-wealthy and property-poor school districts. The FAP ranges from a minimum level of 20% to a maximum level of 100%.

The maintenance level request uses an average of 61% to approximate the FAP of school districts who might be accessing SCAP funding during the 2023-25 biennium and in future biennia thereafter.

Study and Survey Grants

School districts who are considering applying for funding under SCAP must complete a study and survey which is an analysis

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/28/2022 11:17AM

Project Number: 40000063

Project Title: 2023-25 School Construction Assistance Program – Maintenance

Description

of the school district’s facilities, educational programs and plans, student population projections, capital finance and operating capabilities, and needs for new construction, modernization, or replacement of facilities.

Study and survey grants are available every six years to school districts. The amount of grant funding provided by rule is based on the enrollment of the district and the state recognized square feet of its school facilities. A base amount is provided at different enrollment levels plus funding based on the number of square feet.

Study and survey grants are established by OSPI in accordance with WAC 392-341-030 based on the following funding formulas:

FY 2024

Headcount Enrollment of 1 to 500 \$ 9,378 Base + \$0.069 per State Recognized Square Feet

Headcount Enrollment of 501 to 3,000 \$10,547 Base + \$0.055 per State Recognized Square Feet

Headcount Enrollment of 3,001 to 10,000 \$14,068 Base + \$0.048 per State Recognized Square Feet

Headcount Enrollment of Above 10,000 \$21,103 Base + \$0.029 per State Recognized Square Feet

FY 2025

Headcount Enrollment of 1 to 500 \$ 9,669 Base + \$0.071 per State Recognized Square Feet

Headcount Enrollment of 501 to 3,000 \$10,874 Base + \$0.057 per State Recognized Square Feet

Headcount Enrollment of 3,001 to 10,000 \$14,504 Base + \$0.049 per State Recognized Square Feet

Headcount Enrollment of Above 10,000 \$21,757 Base + \$0.030 per State Recognized Square Feet

The maintenance level calculations were inflated using the Services Inflation Table A4.2 published in the February 2022 edition of the Washington State Economic & Revenue Forecast. The historical number of study and survey grants has been used to estimate the grants that will be funded in FY 2024 and FY2025.

The average enrollment of the 295 statewide school districts is considered as the enrollment of the average number of study and survey grants that would come in during the fiscal year. Based on the same, the base grant amount is calculated as per the above formula.

The average square feet of the 295 statewide school districts is used to calculate the grant amount based on the per square feet rate per the above formula, based on the category of the average enrollment.

The average amount of the basic study and survey grant is \$37,761 in FY 2024 and \$38,690 in FY 2025. The total funding request is as follows:

Maintenance Level Funding Request

\$ 1,128,000 FY 2024

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/28/2022 11:17AM

Project Number: 4000063

Project Title: 2023-25 School Construction Assistance Program – Maintenance

Description

\$ 1,155,000 FY 2025

\$ 2,283,000 Total Biennial Request

Natural Hazards Assessment Grant Funding

This request provides continued grant funding to school districts to provide additional building information to help determine the risk of a natural hazards for buildings used for instruction. The building data collected is entered into OSPI's Information and Condition of Schools (ICOS) Pre-Disaster Mitigation Module to create an initial risk assessment of each natural hazard such as earthquakes, tsunamis, volcanic activities, floods, wildfires, and landslides.

This request provides grant funding to school districts to hire a qualified consultant to collect necessary building data to help school districts and OSPI understand the seismic vulnerability of school buildings. This information will help prioritize further seismic evaluations needed for buildings which likely pose the highest risk for life safety, severe damage, and extended downtimes for repairs in future earthquakes. The risk data will be analyzed by OSPI's School Seismic Safety Committee to create a priority list of buildings with high seismic risk for further detailed structural assessments and possible retrofits as part of OSPI's School Seismic Safety Grant Program (SSSP) established as per SSB 5933.

OSPI is partnering with the Department of Natural Resources' (DNR) Washington Geological Survey to assist school districts who receive a study and survey grant in identifying the seismic site class information at each of their school campuses. The site class data will be entered into ICOS PDM and used to calculate the seismic risk of each instructional building. The additional geological data provided by DNR will assist in the prioritization of projects for future SSSP funding. OSPI and DNR have been working collaboratively since the 2017-19 biennium to address school seismic safety. This will continue the coordination of school building data and geological data.

In addition, the information collected will assist school districts in assessing long-term facility needs and mitigate natural hazard risks.

The estimated average cost per building to complete the seismic hazard assessment in the 2023-25 biennium is \$869. Based on the number of historical study and survey grants and the average number of instructional buildings per district, the estimated cost to provide this additional funding is \$1.4 million in the 2023-25 biennium.

Project Related Costs

SCAP grants include funding for other direct project related costs such as:

1. Architectural and Engineering Fees
2. Construction Management
3. Educational Specifications
4. Value Engineering
5. Constructability Review
6. Building Commissioning
7. Energy Reports and Review
8. Inspection and Testing
9. Fixtures, Furnishings, and Equipment

The maintenance level request continues funding project related costs at current levels.

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/28/2022 11:17AM

Project Number: 40000063

Project Title: 2023-25 School Construction Assistance Program – Maintenance

Description

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

OSPI administers SCAP, which operates as a partnership with local school districts to provide the school buildings needed for educating the students of Washington. SCAP provides funding to school districts to plan, construct, and renovate (modernize) school facilities to provide space for learning. The statewide program supports school districts and projects that have varied start and completion dates.

How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?

SCAP is a partnership between local school districts and the state to provide the school facilities for the instruction of basic education. This partnership requires local school districts to raise funding either through voter-approved capital bonds, capital levies, or non-voted debt to contribute to the cost of constructing new schools or renovate existing school facilities. This request for funding will fund the state's cost associated with this partnership.

State funding assistance for school construction through SCAP relieves some of the financial burden of local school districts to build new or modernize school facilities. Without SCAP, local school districts must pay for the entire cost of a school facility construction and improvement.

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

SCAP provides funding assistance to local school districts statewide to build and modernize their school facilities to create effective and healthy learning spaces. Also, schools are places that bring the community together and often are used during times of natural disasters as shelters and staging areas for relief efforts. In addition, SCAP funded projects create and support living wage jobs statewide.

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

SCAP is a partnership between local school districts and the state to provide the school facilities for the instruction of basic education. This partnership requires local school districts to raise funding either through voter-approved capital bonds, capital levies, or non-voted debt to contribute to the cost of constructing new schools or renovate existing school facilities.

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

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

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

This request does not include IT related costs.

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

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/28/2022 11:17AM

Project Number: 40000063

Project Title: 2023-25 School Construction Assistance Program – Maintenance

Description

This request does not impact the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The SCAP projects are required to meet the Office of Superintendent of Public Instruction’s Washington Sustainable Schools Protocol.

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

Projects receiving SCAP funding will help school districts meet the energy performance targets set by the clean building performance standards by replacing outdated school facilities with inefficient building systems with new school facilities which are energy efficient.

Historical Significance

OSPI encourage school districts to following Executive Order 21-02.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Grant Recipient Organization: Washington State Public School Districts

RCW that establishes grant: 28A.525

Application process used

OSPI administers SCAP through the “D-Form Process” per the Revised Code of Washington (RCW) and Washington Administrative Code (WAC).

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,273,355,000				565,031,000
113-1	Common School Constr-State	567,974,000				136,456,000
113-2	Common School Constr-Federal	15,000,000				3,000,000
	Total	5,856,329,000	0	0	0	704,487,000

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/28/2022 11:17AM

Project Number: 40000063

Project Title: 2023-25 School Construction Assistance Program – Maintenance

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	1,008,342,000	1,119,806,000	1,242,518,000	1,337,658,000
113-1	Common School Constr-State	98,467,000	98,132,000	97,740,000	137,179,000
113-2	Common School Constr-Federal	3,000,000	3,000,000	3,000,000	3,000,000
Total		1,109,809,000	1,220,938,000	1,343,258,000	1,477,837,000

Operating Impacts

No Operating Impact

Narrative

SCAP does not directly impact the Operating Budget. School districts receive funding for the operation of their school facilities through the school apportionment funding for materials, supplies, and operating costs (MSOC). New and modernized school facilities are cheaper to operate than those that are worn out and outdated.

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000063	40000063
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/28/2022 12:14PM

Project Number: 40000064

Project Title: 2023-25 SCAP Refinancing to Support Small School Districts

Description

Starting Fiscal Year: 2024
Project Class: Grant
Agency Priority: 2

Project Summary

The School Construction Assistance Program (SCAP) has served the needs of many school districts, but the program distributes state trust land revenue inequitably, benefiting property-wealthy school districts while failing to provide solutions for our small school districts that cannot pass a capital levy or bond. To remedy this inequity, Superintendent Reykdal proposes financing all small district modernization grants with revenue generated from the common school trust lands. This proposal requires refinancing current SCAP grant obligations funded with common school trust revenues with new state general obligation bond funding. The Superintendent requests \$73.57 million in refinancing to support our small school districts.

Project Description

Historically, the Legislature has funded SCAP with a combination of state general obligation bond funds and revenues generated from common school trust lands. The Legislature uses current biennium revenues and future biennium revenues to finance SCAP projects based on a projected disbursement of grant funding. This proposal would refinance the future common school trust revenues obligated by the Legislature to finance current and past SCAP obligations with state general obligation bonds, freeing up the future common school trust revenues to support our small school districts.

Below is a summary of the SCAP obligations currently financed with future common school trust revenues:
2019-21 Biennium SCAP Obligations \$48.06 Million Financed with 2023-25 Biennium Common School Revenue
2021-23 Biennium SCAP Obligations \$25.51 Million Financed with 2023-25 Biennium Common School Revenue
Total Common School Trust Revenue \$73.57 Million

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

Refinancing current SCAP obligations with state general obligation bond funding will redirect common school trust land revenues to support the Small District Modernization Grant Program, which funds building system replacement and repairs for districts identified as having significant building system deficiencies and having such low property values that replacing or modernizing the school facility through SCAP would present an extraordinary tax burden on property owners or would exceed allowable debt for the district.

How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?

Many small school districts are constrained by the amount of local funds they can raise due to insufficient debt limit bond capacity versus the costs to modernize the school buildings. Other school districts are limited due to the 60% supermajority vote required to pass construction bonds. In all cases, these districts are unable to participate in SCAP because they cannot contribute significant local funds for a modernization project. The Small District Modernization Grant Program funds building system replacement and repairs for districts identified as having significant building system deficiencies and having such low property values that replacing or modernizing the school facility through SCAP would present an extraordinary tax burden on property owners or would exceed allowable debt for the district.

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

Currently, there are no other funding sources other than state general obligation bonds which can finance this proposal.

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/28/2022 12:14PM

Project Number: 40000064

Project Title: 2023-25 SCAP Refinancing to Support Small School Districts

Description

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

The Small District Modernization Grant program provides funding to small school districts (with fewer than 1,000 students) and state tribal compact schools to replace critical building systems and preserve existing school infrastructure.

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

Non-state funds will not be used to complete the projects.

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

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

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

N.A.

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

This project does not impact the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The common school funding redirected to the Small District Modernization Grant program will fund school projects which will help small school districts meet the energy performance targets set by the Clean Building performance standards by replacing inefficient building systems.

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

The common school funding redirected to the Small District Modernization Grant program will fund school projects which will help small school districts meet the energy performance targets set by the Clean Building performance standards by replacing inefficient building systems with new energy efficient systems.

Historical Significance

N.A.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/28/2022 12:14PM

Project Number: 40000064

Project Title: 2023-25 SCAP Refinancing to Support Small School Districts

Description

Project Type

Grants

Grant Recipient Organization: Local School Districts

RCW that establishes grant: 28A.525

Application process used

OSPI will continue to offer a competitive grant funding process to ensure all small school districts and STECS have an opportunity to apply for grant funds.

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	95,310,000				73,570,000
	Total	95,310,000	0	0	0	73,570,000
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	4,213,000	4,989,000	5,797,000	6,741,000	
	Total	4,213,000	4,989,000	5,797,000	6,741,000	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000064	40000064
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/28/2022 11:02AM

Project Number: 40000065

Project Title: Small District and State Tribal Compact Schools Modernization

Description

Starting Fiscal Year: 2024

Project Class: Grant

Agency Priority: 3

Project Summary

Superintendent Reykdal requests \$128.9 million to support the Small District Modernization Grant Program within the School Construction Assistance Program (SCAP) authorized by the Legislature with the passage of Senate Bill 5572 (Chapter 299, Laws of 2020). The Small District Modernization Grant Program helps school districts with fewer than 1,000 students and state tribal compact schools (STECS) modernize their aging school facilities. The Superintendent proposes to use all common school trust land revenue to finance the small school district projects requested.

Project Description

The Small District and State Tribal Compact Schools Modernization Program was codified under SSSB 5572 during the 2020 session to provide competitive grants to small school districts and tribal compact schools with significant building systems deficiencies, and with such low property values that replacing or modernizing the school facility through SCAP would present an extraordinary tax burden on property owners or would exceed allowable debt for the district.

During the 2021-23 biennial budget, \$1.1 million in planning grants, \$33.795 million in construction grants, and \$4.218 million for STECS were awarded. An additional \$7.612 million in construction grants was awarded during the 2022 supplemental session. The planning grants have been awarded to 29 school districts and construction grants have been awarded to 15 public school districts and 5 STECS.

OSPI collaborated with the Small District Modernization Grant Advisory Committee (composed of district stakeholders) to develop a prioritized list of proposed projects for the 2023-25 biennium. Funding this proposal will allow OSPI to continue offering planning grants and facility modernizations to school districts and STECS statewide. Modernization grants will be allocated as determined by the Small District Modernization Grant Advisory Committee.

Small School District Funding Request

OSPI requests \$104.5 million to complete all construction projects that have already been awarded planning grants in the previous biennia. Additionally, OSPI requests \$2.3 million to offer planning grants to a total of 72 districts. The planning grants will provide the required information necessary to create the prioritized list of projects for the 2025-27 biennial Capital Budget. See Appendix A for the list of prioritized construction projects and Appendix B for a list of school districts requesting planning grants.

State Tribal Compact Schools Funding Request

OSPI requests \$17.1 million to provide planning and construction grant funding to the STECS listed in Appendix C. This request would fund the planning and construction grants for STECS.

Energy Assessment Funding Request

The Clean Buildings Initiative enacted with the passage of HB 1257 during the 2019 Legislative Session requires buildings greater than 50,000 square feet to comply with energy efficiency benchmarks established by Washington State Department of Commerce (Commerce) by June 1, 2028. During the 2022 supplemental session, SB 5722 expanded the requirements to include buildings between 20,000 – 50,000 square feet to comply with the benchmarks established by Commerce by June 1, 2027, with a compliance reporting period from June 1, 2026, to May 31, 2027.

OSPI requests \$5.0 million to provide energy assessment grants to small school districts. Funding would allow districts to

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/28/2022 11:02AM

Project Number: 40000065

Project Title: Small District and State Tribal Compact Schools Modernization

Description

hire independent professional consultants to perform facility energy assessments. Data collected from the assessments will inform school district officials on how best to reduce facility energy use and make informed decisions on needed building system improvements. Small school districts can then use this information to apply for planning and construction grants to make needed building system(s) improvements to meet the requirements of the Clean Buildings legislation.

Small School District Grant Financing

While the School Construction Assistance Program has served the needs of many school districts, the program distributes state trust land revenue inequitably, benefiting property-wealthy school districts while failing to provide solutions for our small school districts that cannot pass a capital levy or bond.

To remedy this inequity, Superintendent Reykdal proposes financing all small district modernization grants with revenue generated from the common school trust lands. The Superintendent's financing proposal would allow small and rural school districts that cannot participate in SCAP to access revenue generated by the common school trust lands, regardless of the district's ability to pass a capital bond or levy.

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

The Small District Modernization Grant Program would fund building system replacement and repairs for districts identified as having significant building system deficiencies and having such low property values that replacing or modernizing the school facility through SCAP would present an extraordinary tax burden on property owners or would exceed allowable debt for the district. The grant would also provide additional funding opportunities for tribal compact schools using state general obligation bonds.

How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?

Many school districts are constrained by the amount of local funds they can raise due to insufficient debt limit bond capacity versus the costs to modernize the school buildings. Other school districts are limited due to the 60% supermajority vote required to pass construction bonds. In all cases, these districts are unable to participate in SCAP since they cannot contribute significant local funds for a modernization project. The Small District Modernization Grant Program would fund building system replacement and repairs for districts identified as having significant building system deficiencies and having such low property values that replacing or modernizing the school facility through SCAP would present an extraordinary tax burden on property owners or would exceed allowable debt for the district. The grant would also provide funding opportunities for tribal compact schools.

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

Alternatives include allowing districts that cannot pass a bond or levy to participate in the SCAP program or making direct appropriations to school districts via the capital budget. The Small District Modernization Grant Program provides an established process for districts to pursue capital funding based on severity of need.

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

The Small District Modernization Grant program provides funding to small school districts (with fewer than 1,000 students) and state tribal compact schools to replace critical building systems and preserve existing school infrastructure.

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/28/2022 11:02AM

Project Number: 40000065

Project Title: Small District and State Tribal Compact Schools Modernization

Description

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

Non-state funds will not be used to complete the projects.

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

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

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

N.A.

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

This project does not impact the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The projects will meet Office of Superintendent of Public Instruction's Washington Sustainable Schools Protocol.

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

The Small District Modernization Grant Program will fund school modernization projects which will help small school districts and STECS meet the energy performance targets set by the clean building performance standards by replacing inefficient building systems with new energy efficient systems.

Historical Significance

N.A.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/28/2022 11:02AM

Project Number: 40000065

Project Title: Small District and State Tribal Compact Schools Modernization

Description

Grant Recipient Organization: Local School Districts and State Tribal Education Compact Schools (STECS)

RCW that establishes grant: 28A.525

Application process used

OSPI will continue to offer a competitive grant funding process to ensure all small school districts and STECS have an opportunity to apply for grant funds.

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	85,725,000				17,145,000
113-1	Common School Constr-State	558,795,000				111,759,000
	Total	644,520,000	0	0	0	128,904,000
		Future Fiscal Periods				
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	17,145,000	17,145,000	17,145,000	17,145,000	
113-1	Common School Constr-State	111,759,000	111,759,000	111,759,000	111,759,000	
	Total	128,904,000	128,904,000	128,904,000	128,904,000	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000065	40000065
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Appendix A
Office of Superintendent of Public Instruction
2023-25 Biennium Small District Modernization Grants - Construction Grants

Planning Grant Funded Biennium	Priority Ranking	Legislative District	School District	Brief Project Description	2023-25 Request
2019-21	1*	7th District	Keller	Windows, Doors, Lighting, HVAC	\$ 2,236,000
2019-21	2*	20th District	Napavine	HVAC	\$ 424,000
2019-21	3*	35th District	Grapeview	Chiller, Controls, A/C, Electro-Magnetic Door Locks	\$ 1,612,000
2019-21	4*	7th District	Mary Walker	Bleachers, Insulation, Dry Wall, Ventilation, Shower, Locker Room	\$ 909,000
2019-21	5*	15th District	Mabton	Electrical, Intercom	\$ 552,000
2019-21	6*	19th District	Wahkiakum	Locks, Door Mechanisms, Security Camera, ADA, K8 Electronic Locks	\$ 395,000
2019-21	7*	20th District	Mossyrock	Security, Kitchen Walls, Electrical, Plumbing	\$ 1,075,000
2019-21	8*	13th District	Davenport	HVAC, Electrical	\$ 2,186,000
2019-21	9*	20th District	Rainier	HVAC Controls	\$ 343,000
2019-21	10*	19th District	Naselle-Grays River	Fire Safety, Windows, Intercom, Escape Route, Dust Collection, Roof	\$ 4,883,000
2019-21	11*	12th District	Orondo	HVAC Controls, Electrical, Fire alarm, Security Surveillance	\$ 1,763,000
2019-21	12*	7th District	Inchelium	Mechanical, Electrical, Plumbing	\$ 5,000,000
2021-23	13	19th District	Raymond	HVAC, Electrical, Ventilation	\$ 5,000,000
2021-23	14	7th District	Republic	Doors, Windows, Lighting	\$ 2,280,000
2021-23	15	7th District	Kettle Falls	HVAC, Plumbing, Electrical	\$ 5,000,000
2021-23	16	24th District	Quilcene	HVAC	\$ 1,517,000
2021-23	17	20th District	Morton	Ventilation, Plumbing, Electrical	\$ 5,000,000
2021-23	18	7th District	Summit Valley	Floors, Ventilation, HVAC	\$ 192,000
2021-23	19	12th District	Pateros	ADA Ramps, Roof	\$ 103,000
2021-23	20	13th District	Sprague	Roof, HVAC, Lighting	\$ 5,000,000
2021-23	21	24th District	Brinnon	Roof, Asbestos Removal, Electrical	\$ 2,931,000
2021-23	22	13th District	Wilson Creek	HVAC, Electrical, Lighting, Plumbing	\$ 5,000,000
2021-23	23	42nd District	Concrete	HVAC - Only AC	\$ 1,283,000
2021-23	24	20th District	Pe Ell	Roof	\$ 2,131,000
2021-23	25	7th District	Northport	Plumbing, Roof, Security	\$ 5,000,000
2021-23	26	10th District	La Conner	HVAC	\$ 1,532,000
2021-23	27	12th District	Manson	Security	\$ 262,000
2021-23	28	39th District	Darrington	HVAC, Electrical, Roof	\$ 5,000,000
2021-23	29	12th District	Methow Valley	Roof	\$ 424,000
2021-23	30	12th District	Waterville	Roof, Electrical, Sidewalk Repair, Fire Protection, Parking Lot	\$ 1,820,000
2021-23	31	16th District	Dayton	HVAC, Electrical, Lighting	\$ 5,000,000
2021-23	32	14th District	Trout Lake	HVAC, Security, Communications	\$ 2,666,000
2021-23	33	24th District	Mary M Knight	Windows	\$ 519,000
2021-23	34	31st District	Carbonado	Library Windows, ADA Access, Bathroom	\$ 525,000
2021-23	35	20th District	Onalaska	HVAC, Safety/Security	\$ 1,827,000
2021-23	36	14th District	Stevenson-Carson	Chiller - Air Cooling, Windows, Doors	\$ 5,000,000
2021-23	37	7th District	Columbia (Stevens)	Electrical, Telephone Intercom, Security	\$ 2,322,000
2021-23	38	24th District	North Beach	HVAC, Removal Equipment	\$ 5,000,000
2021-23	39	39th District	Skykomish	Windows, Exteriors	\$ 1,176,000

2021-23	40	35th District	Pioneer	HVAC, Controls, Lighting (T-8), Security Access	\$ 4,624,000
2021-23	41	9th District	Asotin - Anatone	Roof, Boiler, HVAC Controls	\$ 5,000,000
Total Construction Grant Request					\$ 104,512,000

* Projects requested in the 2021-23 Biennial Capital Budget but not funded.

Appendix B
Office of Superintendent of Public Instruction
2023-25 Biennium Small District Modernization Grants - Planning Grants

Planning Grant Funding Requested Biennium	Priority Ranking	Legislative District	School District	Brief Project Description	2023-25 Request
2023-25	1	7th District	Summit Valley	Roof,Doors, ADA, Lead paint remediation, Lighting, Electrical, Fire alarm, Asphalt	\$ 35,000
2023-25	2	24th District	Lake Quinault	Roof, Insulation, Doors, Access, Building envelope, Electrical, Exhaust	\$ 40,000
2023-25	3	24th District	Wishkah Valley	Roof, Foundation, Electrical, HVAC, Plumbing, Locker room updates	\$ 35,000
2023-25	4	14th District	Wishram	Water system (boiler/piping), HVAC/controls, Electrical, Lighting	\$ 35,000
2023-25	5	7th District	Wellpinit	HVAC , Lighting, Electrical, Generators,	\$ 27,500
2023-25	6	19th District	Raymond	Keycard system, Roof, Water heater, HVAC, Lighting	\$ 27,500
2023-25	7	12th District	Bridgeport	HVAC, Doors, Fire sprinkler, Electrical, Lighting	\$ 30,000
2023-25	8	13th District	Soap Lake	Boiler, HVAC	\$ 35,000
2023-25	9	7th District	Onion Creek	Roof/insulation, Parapet, Roof support repair, Electrical	\$ 27,500
2023-25	10	12th District	Brewster	Door/access system, Lighting, Generator, Fire lane expansion	\$ 30,000
2023-25	11	15th District	Mabton	HVAC/controls, Insulation, Lighting,	\$ 27,500
2023-25	12	12th District	Pateros	Doors/locks/access systems, Retaining walls replacement, Stormwater drainage, Fire egress, Electrical, ADA/Elevator, Lighting	\$ 28,500
2023-25	13	12th District	Mansfield	HVAC, Lighting, Electrical, Plumbing, Doors/windows, Roof, Secure vestibule, Flooring, Kitchen upgrade, Laundry equipment, Irrigation	\$ 45,000
2023-25	14	24th District	Satsop	Foundation, Restroom ADA upgrades, Mechanical, Electrical, Water system, Security, Lighting, Fire alarm/sprinkler, Kitchen equipment	\$ 20,000
2023-25	15	7th District	Okanogan	HVAC, Lighting, Boiler	\$ 27,500
2023-25	16	20th District	Pe Ell	Kitchen equipment upgrade, Flooring, Hazardous material abatement, Lighting, Building envelope, Interior finishes	\$ 32,500
2023-25	17	7th District	Inchelium	Roof, Doors/windows, Keycard entry system	\$ 35,000
2023-25	18	12th District	Waterville	HVAC, Electrical, Water system, Lighting, Roof, Flooring/asbestos abatement, Building envelope, Kitchen equipment	\$ 42,500
2023-25	19	19th District	South Bend	All building systems upgrade, addition of bathrooms	\$ 35,000
2023-25	20	12th District	Palisades	Fire Alarm, Security, Access system, Intercom, Roof, ADA, Interior finishes,Electrical, Lighting, Fire sprinkler, Kitchen relocation, Irrigation	\$ 40,000
2023-25	21	9th District	Kahlotus	Electrical, Roof HVAC, Windows, Intercom, Doors, Security, CTE Ventilation, ADA, Fire sprinkler, Pathways, Interior finishes, remodel stage	\$ 37,500
2023-25	22	20th District	Rainier	HVAC, Electrical, Lighting, Building envelope, Plumbing, Septic, Windows/Doors, Walkway, Flooring, Security, Fire Sprinkler, Wall finishes	\$ 45,000
2023-25	23	20th District	Boistfort	Doors and access controls, Plumbing, Electrical, HVAC, Floor and abatement, Intercom, Fire Alarm, Security,Restroom upgrades	\$ 32,500
2023-25	24	9th District	Oakesdale	HVAC, Electrical, Roof, Windows/Doors	\$ 37,500
2023-25	25	7th District	Mary Walker	HVAC, Electrical, Lighting, Bathroom upgrades, Plumbing, ADA	\$ 32,500
2023-25	26	24th District	Cape Flattery	HVAC, Electrical, Doors and central locking	\$ 27,500
2023-25	27	19th District	North River	HVAC, Roof, Insulation,Siding, Doors and central locking, Restrooms, ADA	\$ 37,500
2023-25	28	16th District	Prescott	Septic, ADA lift, Walkway paving, HVAC, Windows, Interior finishes	\$ 35,000
2023-25	29	9th District	AsotinAnatone	Roof, Building envelope, HVAC boiler, Windows, Update chemistry lab, Flooring, Paint	\$ 35,000
2023-25	30	7th District	Cusick	Roof, Foundation, Water pipe replacement, HVAC	\$ 32,500
2023-25	31	9th District	Garfield	HVAC, Roof	\$ 32,500
2023-25	32	7th District	Curlew	HVAC, Lighting, Structural support, ADA/upgrades to locker room & bathroom	\$ 25,000
2023-25	33	7th District	Chewelah	HVAC, Electrical, Plumbing, ADA, Sidewalk replacement	\$ 35,000
2023-25	34	13th District	Davenport	HVAC, Shop ventilation, Roof, Lighting	\$ 25,000
2023-25	35	20th District	Winlock	HVAC	\$ 40,000
2023-25	36	19th District	Wahkiakum	Electrical, Fire system, Roof, HVAC	\$ 35,000
2023-25	37	19th District	Cosmopolis	HVAC, Roof, Windows/doors, Domestic water & plumbing, Bathroom upgrades, ADA	\$ 30,000
2023-25	38	14th District	Centerville	Electrical, HVAC, Plumbing, Interior finishes, Fire system, Sidewalks, ADA, Doors, Asbestos abatement	\$ 40,000
2023-25	39	13th District	Wilson Creek	HVAC, Electrical, Windows/Doors, Roof, Plumbing/Fixtures	\$ 27,500
2023-25	40	12th District	Orondo	ADA, HVAC, Building envelope, Sewer, Bathrooms, Parking lot repairs, Roof, Electrical, Interior finishes, Windows, Phone system	\$ 40,000
2023-25	41	7th District	Evergreen (Stevens)	Insulation, Electrical, Lighting, Walkin Cooler/Freezer, Bathroom upgrades, Security, Fencing, ADA, Fixtures, Gym Insulation and HVAC	\$ 20,000
2023-25	42	7th District	Selkirk	HVAC, Roof, Electrical, Security, ADA	\$ 42,500
2023-25	43	24th District	Brinnon	Plumbing/Water system/Drainage, HVAC, Building Envelope, Doors, Bathroom upgrades, ADA	\$ 22,500
2023-25	44	12th District	Methow Valley	Roof, Parking lot, Fire Alarm	\$ 30,000
2023-25	45	16th District	Starbuck	HVAC, Domestic water system, Kitchen upgrade, Lighting, Windows/Doors, Roof, Insulation, Building envelope	\$ 32,500

2023-25	46	19th District	NaselleGrays River Valley	ADA, Life safety project to be determined during planning	\$ 22,500
2023-25	47	7th District	Northport	HVAC	\$ 30,000
2023-25	48	9th District	Pomeroy	Roof, Asbestos abatement, Floor, Fire Alarm, HVAC, Electrical	\$ 27,500
2023-25	49	13th District	Wilbur	Electrical, HVAC, Lighting	\$ 27,500
2023-25	50	13th District	Thorp	HVAC, Roof, Lighting, Electrical	\$ 27,500
2023-25	51	14th District	Glenwood	HVAC, Roof, Electrical, Plumbing	\$ 32,500
2023-25	52	20th District	Green Mountain	Lighting, HVAC, Bathrooms, Indoor common areas	\$ 25,000
2023-25	53	24th District	Chimacum	Roof, HVAC, Building Envelope, Electrical, Fire System	\$ 35,000
2023-25	54	39th District	Skykomish	HVAC, Electrical, Lighting, Door/Lock system, Security, ADA Vertical Lift	\$ 25,000
2023-25	55	24th District	North Beach	HVAC, Bathroom upgrades, Building envelope, Roof, Lighting	\$ 30,000
2023-25	56	7th District	Loon Lake	Roof, Kitchen upgrade, HVAC, Lighting, Doors/Windows, Bathroom upgrades	\$ 28,500
2023-25	57	14th District	Goldendale	Electrical, HVAC	\$ 30,000
2023-25	58	13th District	Easton	HVAC, Windows, Lighting, Plumbing/fixtures, Roof, Generator System	\$ 20,000
2023-25	59	9th District	Palouse	HVAC, Lighting	\$ 25,000
2023-25	60	20th District	Evaline	HVAC, Electrical, Plumbing	\$ 15,000
2023-25	61	14th District	StevensonCarson	HVAC, Lighting, Windows	\$ 35,000
2023-25	62	35th District	Pioneer	Upgrades to gymnasium/cafeteria, STEM classrooms	\$ 32,500
2023-25	63	10th District	Conway	Lighting, Windows/Doors, Roof, Electrical, HVAC, Interior finishes	\$ 27,500
2023-25	64	35th District	Southside	Expand playshed and cover basketball court	\$ 22,500
2023-25	65	9th District	Steptoe	Lighting, Insulation, Electrical, HVAC, Windows/Doors	\$ 37,500
2023-25	66	13th District	Creston	HVAC, Windows/Doors	\$ 25,000
2023-25	67	6th District	Great Northern	HVAC, Lighting, Fire Alarm, Water intrusion	\$ 32,500
2023-25	68	35th District	Griffin	Boiler HVAC, Electrical, Roof, Intercom, Flooring	\$ 45,000
2023-25	69	9th District	LaCrosse	HVAC, Roof	\$ 30,000
2023-25	70	14th District	Mill A	Repurpose restroom/lockerroom to science space	\$ 20,000
2023-25	71	14th District	Roosevelt	Roof, HVAC, ADA, Update kitchen, Bathroom upgrades, ADA, Windows, Doors	\$ 32,500
2023-25	72	6th District	Freeman	Upgrade gymnasium to two levels of classrooms	\$ 20,000
Total Planning Grant Request					\$ 2,247,000

Appendix C**Office of Superintendent of Public Instruction****2023-25 Biennium Small District Modernization Grants - State Tribal Education Compacts**

Tribal Compact	Brief Project Description	2023-25 Request
Chief Kitsap Suquamish	Roofing, Exterior cladding, Fire alarm system, Flooring, Abate insulation, Security	\$ 1,446,000
Yakama	Electrical panel upgrade, HVAC, Lighting, Intercom, Gym renovation, ADA access, Irrigation, Fire doors/windows, Flooring	\$ 1,550,000
Yakama	Pre-construction Design - District previously received operating funds from legislature for feasibility study	\$ 3,298,000
Chief Leschi	HVAC	\$ 5,000,000
Wa He Lut	Walkin freezer, Replace dishwasher, Outdoor covered playarea, Windows, Insulation	\$ 773,000
Lummi	Addition of classrooms	\$ 5,000,000
Quileute	Welding shed	\$ 78,000
Muckleshoot	No project submitted	\$ -
Total Grant Request		\$ 17,145,000

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 3:17PM

Project Number: 40000066

Project Title: 2023-25 School Seismic Safety Grant Program

Description

Starting Fiscal Year: 2024
Project Class: Grant
Agency Priority: 4

Project Summary

In the 2022 legislative session, the legislature enacted Substitute Senate Bill 5933 which created the School Seismic Safety program which provides grants to school districts and state tribal education compact schools (STECs) to cover the cost of retrofitting or relocating schools located in high seismic areas or tsunami zones. The legislature provided the first installment of \$100 million to address the seismic and tsunami risks facing our schools, and this request is for the next \$100 million of grant funding.

Project Description

In the 2022 legislative session, the legislature enacted Substitute Senate Bill 5933 (SSB 5933) which created the School Seismic Safety program which provides grants to school districts and state tribal education compact schools to cover the cost of retrofitting or relocating schools located in high seismic areas or tsunami zones. The legislature provided the first installment of \$100 million to address the seismic and tsunami risks facing our schools, and this request is for the next \$100 million of grant funding.

SSB 5933 provides planning and construction grants to schools who have the option to relocate their schools located in the tsunami zones, make needed seismic retrofits, and build a vertical evacuation tower. Grant funding provided will pay for at least two-thirds of the total project costs which include both direct and indirect costs, including land acquisitions. In addition, all projects must be eligible for School Construction Assistance Program (SCAP) funding.

In the Spring and Summer of 2022, the Office of Superintendent of Public Instruction (OSPI) in collaboration with its Citizens Advisory Panel (CAP) and Technical Advisory Committee (TAC) to develop administrative rules to implement the new seismic program created by the legislature during the 2022 legislative session. New and revised Washington Administrative Codes (WAC) developed will be going through the public hearings process before implemented which will allow seismic projects to become eligible for SCAP funding and outline how schools apply and receive grant funding provided by the new program.

In consultation with OSPI's School Seismic Safety Committee (SSSC), the committee has recommended that initial grant funding should address the needs of schools which face both a seismic and tsunami risk. The majority of these schools are located along Washington Pacific coast and Grays Harbor area. This funding request will allow OSPI to provide grants to school districts and STECs located in these areas planning grants to identify the school's seismic and tsunami risks and create a conceptual design of the needed remediation to address these risks. Once a school district's or a STEC identifies a project and receives grant funding, OSPI will require the district or STEC to present its proposed remediation to the SSSC and the committee will make its recommendation by majority vote to accept the proposal and make recommendation for the project to proceed to request construction grant funding.

Projects identified will be eligible to receive a planning grant and funded in two phases. Phase one grants will pay the costs of a geotechnical evaluation, including project management costs of the proposed site for a school relocation, the school which will receive retrofit funding or site where a vertical evacuation tower will be constructed. Phase two grants will pay for the cost of the conceptual design, cost estimating, and project management for the proposed remediation. Geotechnical information collected from the phase one grant will provide needed information to ensure the proposed remediation addresses the seismic and tsunami risks facing the students, staff, and community. When a school project remediation plan is complete, the owner of the project will present its plan to the SSSC which will make its recommendation to OSPI to move forward to request construction funding.

Projects that receive funding recommendation from the SSSC and approved by OSPI to move forward to construction, will be prioritized by the committee for funding. Construction grants will pay for the costs associated with land acquisitions, design,

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 3:17PM

Project Number: 40000066

Project Title: 2023-25 School Seismic Safety Grant Program

Description

and related direct and indirect costs. The amount of the grant will be determined considering the amount of state SCAP funding and local funding provided for the proposed project. The amount of grant funds will be at least two-thirds of the total project costs and will not have a maximum as outlined in SSB 5933.

The \$100 million funding request will provide grant funding to projects identified on the attached priority list of projects. The projects identified have both a high seismic and tsunami risk. OSPI has consulted and received prioritization recommendations from the SSSC for the projects listed. Cost estimates were based on the draft WACs developed in consultation with OSPI's CAP and TAC and will be going through the public comment process before adoption.

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.

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

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

This proposal does not include costs for Information Technology related costs.

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

This proposed project will not impact the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The projects funding by this grant program will meet OSPI's Washington Sustainable Schools Protocol. In addition, the majority of the schools identified are at the end of their useful life or are close to the age eligibility requirements for replacement through SCAP. The schools replaced or retrofitted will meet current building codes which will decrease energy use and carbon pollution.

Historical Significance

Local School Districts and STECs will be required to identify any buildings which may have a historical significance.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 3:17PM

Project Number: 40000066

Project Title: 2023-25 School Seismic Safety Grant Program

Description

Grant Recipient Organization: Local School Districts and State Tribal Education Compact Schools

RCW that establishes grant: 28A.525

Application process used

OSPI will use the grant application process recommended by the SSSC as required by SSB 5933.

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	500,000,000				100,000,000
	Total	500,000,000	0	0	0	100,000,000

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	100,000,000	100,000,000	100,000,000	100,000,000
	Total	100,000,000	100,000,000	100,000,000	100,000,000

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000066	40000066
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Appendix A

Office of Superintendent of Public Instruction

2023-25 School Seismic Safety Grant Program - Prioritized List of Projects

Priority Group	Legislative District	School District	School	Proposed Remediation	Estimated Total Project Cost	Estimated School Construction Assistance Program State Funding Assistance	Estimated School Seismic Safety Grant Funding	Anticipated Local Share of Total Project Costs
Priority Group 1 - Schools located in high seismic hazard areas. Schools in Group 1 have very limited evacuation time based on estimated tsunami arrival time.								
1	24	Taholah	Taholah K-12	School Relocation	\$ 52,834,000	\$ 18,416,000	\$ 34,418,000	TBD
1	24	Cape Flattery	Neah Bay Elementary and Neah Bay Junior/Senior High	School Relocation	\$ 57,954,000	\$ 19,165,000	\$ 38,789,000	TBD
1	24	Cape Flattery	Clallam Bay Elementary and High School	Seismic Retrofit	\$ 26,199,000	\$ 14,072,000	\$ 12,127,000	TBD
1	24	North Beach	Ocean Shores Elementary	Vertical Evacuation Structure	\$ 5,000,000	\$ -	\$ 5,000,000	TBD
1	24	North Beach	Pacific Beach Elementary	School Relocation	\$ 30,824,000	\$ 2,254,000	\$ 28,570,000	TBD
1	24	North Beach	North Beach Junior/Senior High	Seismic Retrofit and Vertical Evacuation Structure	\$ 38,436,000	\$ 4,058,000	\$ 34,378,000	TBD
1	19	Ocean Beach	Long Beach and Ocean Park Elementary Schools	School Relocation	\$ 43,722,000	\$ 5,239,000	\$ 38,483,000	TBD
1	19	Ocean Beach	Illwaco Middle School	Seismic Retrofit	\$ 25,412,000	\$ 4,971,000	\$ 20,441,000	TBD
1	19	Ocean Beach	Illwaco High School	Seismic Retrofit	\$ 43,974,000	\$ 8,648,000	\$ 35,326,000	TBD
Total Estimated Cost Of Priority Group 1					\$ 324,355,000	\$ 76,823,000	\$ 247,532,000	

Priority Group 2 - Schools located in high seismic hazard areas. Schools in Group 2 have limited evacuation time based on tsunami estimated arrival time.

2	24	Hoquiam	Hoquiam High School	Seismic Retrofit	\$ 66,929,000	\$ 31,754,000	\$ 35,175,000	TBD
2	24	Hoquiam	Hoquiam Middle School	Seismic Retrofit	\$ 23,872,000	\$ 11,302,000	\$ 12,570,000	TBD
2	24	Hoquiam	Emerson Elementary	Seismic Retrofit and Vertical Evacuation Structure	\$ 16,051,000	\$ 7,538,000	\$ 8,513,000	TBD
2	24	Hoquiam	Central Elementary	Seismic Retrofit and Vertical Evacuation Structure	\$ 18,457,000	\$ 8,655,000	\$ 9,802,000	TBD
2	24	Hoquiam	Lincoln Elementary	Seismic Retrofit and Vertical Evacuation Structure	\$ 17,672,000	\$ 8,285,000	\$ 9,387,000	TBD
2	24	Aberdeen	AJ West Elementary	Seismic Retrofit and Vertical Evacuation Structure	\$ 20,976,000	\$ 9,677,000	\$ 11,299,000	TBD
2	24	Aberdeen	Harbor High	Seismic Retrofit and Vertical Evacuation Structure	\$ 25,367,000	\$ 11,882,000	\$ 13,485,000	TBD
2	24	Aberdeen	JM Weatherwax High	To Be Determined	\$ -	\$ -	\$ -	TBD
2	24	Aberdeen	McDermonth Elementary	Seismic Retrofit and Vertical Evacuation Structure	\$ 29,262,000	\$ 13,485,000	\$ 15,777,000	TBD

2	24	Aberdeen	Robert Gray Elementary	Seismic Retrofit and Vertical Evacuation Structure	\$ 22,166,000	\$ 10,228,000	\$ 11,938,000	TBD
2	24	Aberdeen	Stevens Elementary	Seismic Retrofit	\$ 26,965,000	\$ 12,423,000	\$ 14,542,000	TBD
2	24	Aberdeen	Miller Junior High	Seismic Retrofit	\$ 42,000,000	\$ 19,498,000	\$ 22,502,000	TBD
Total Estimated Cost Of Priority Group 2					\$ 309,717,000	\$ 144,727,000	\$ 164,990,000	
Priority Group 3 - Schools located in high seismic hazard areas. Schools in Group 3 have sufficient evacuation time based on tsunami estimated arrival time.								
3	24	Aberdeen	Central Park Elementary	Seismic Retrofit	\$ 15,675,000	\$ 7,238,000	\$ 8,437,000	TBD
3	19	South Bend	South Bend Junior/Senior High Vocational Building	Seismic Retrofit	\$ 3,084,000	\$ 1,478,000	\$ 1,606,000	TBD
3	40	Burlington-Edison	Edison Elementary	Seismic Retrofit	\$ 27,744,000	\$ 8,663,000	\$ 19,081,000	TBD
3	40	La Conner	La Conner Elementary	Seismic Retrofit	\$ 21,082,000	\$ 7,255,000	\$ 13,827,000	TBD
3	40	La Conner	La Conner High School	Seismic Retrofit	\$ 27,504,000	\$ 9,619,000	\$ 17,885,000	TBD
3	40	La Conner	La Conner Middle School - Auditorium	Seismic Retrofit	\$ 4,593,000	\$ 1,568,000	\$ 3,025,000	TBD
Total Estimated Cost Of Priority Group 3					\$ 99,682,000	\$ 35,821,000	\$ 63,861,000	

Total Estimated Cost Of All Priority Groups					\$ 733,754,000	\$ 257,371,000	\$ 476,383,000	
Less 2022 Supplemental Capital Budget Funding							\$ (91,439,000)	
Estimated Remaining Funding Needed Before Local Share Contribution							\$ 384,944,000	

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 3:21PM

Project Number: 40000067

Project Title: 2023-25 School District Health and Safety

Description

Starting Fiscal Year: 2024

Project Class: Grant

Agency Priority: 5

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$24.3 million to continue the school health and safety programs funded by the Legislature in previous biennial Capital Budgets. The health and safety programs will continue to support the needs of school districts statewide who do not have the financial resources to address long-standing and urgent concerns in order to provide students with safe, healthy, and comfortable learning environments. This continuing grant program will provide three grant opportunities to address the following facility needs: health and safety; equal access; and emergency repairs.

Project Description

School districts rely on capital levies and debt-service levies (also referred to as bond measures) which require voter approval to pay for minor repairs and major renovations of school facilities. Many factors influence a district's ability to pass levies or bond measures, including the assessed property values in a district. School districts with lower assessed property values will require a higher tax rate to raise the same amount of tax dollars as a school district with higher assessed property values. Capital levies require 51% approval from their voters, while bond measures require a higher threshold at 60% plus one vote. There have been no bond elections offered to the public in the calendar year of 2021. As of June 2022, only 2 out of the 295 school districts statewide have passed capital bond measures for accessing funding from the School Construction Assistance Program (SCAP).

This request would continue the funding of grants to support school districts to make needed health and safety repairs which impact student learning.

Health and Safety and Equal Access Grants: \$19.3 Million

The Legislature funded the Urgent Repair grant program in the 2021-23 biennium with an appropriation of \$4.2 million to assist school districts in paying for non-recurring costs associated with school facility repairs and renovations necessary for health, safety, and equal access. The program included the following restrictions: 1) limiting recipient district applications to \$200,000 every other biennium; 2) prioritizing applications based on limited school district financial resources for the project; and 3) requiring any district receiving funding to demonstrate a consistent commitment to address school facility needs. In addition, the Legislature provided \$1.0 million to Equal Access grants to improve compliance with the Americans with Disabilities Act (ADA) and Individuals with Disabilities Education Act (IDEA).

In the 2021-23 biennium, OSPI received application requests totaling \$11.6 million from 70 school districts for Urgent Repair funding. OSPI was able to fund 20 of these applicants. Project funding was used for repairs such as upgraded fire alarm systems, replacement of failed heating and cooling systems, and removal and remediation of mold. The proposed grant program will continue to provide funding to school districts to address deferred maintenance projects focusing on health and safety issues which impact learning. Priority would be given to districts who have attempted and failed to pass a capital bond or capital levy in three consecutive elections. Grants would be awarded at the beginning of the biennium, and school districts will be expected to complete the projects before the end of biennium in which the funds are awarded.

Besides bond or levy failures, the following grant criteria were also used to determine priority for funding:

- Overall age and condition of facility systems and subsystem.
- Assessed property valuation per student as compared to state averages.
- Assurance by all school districts receiving funding to demonstrate a commitment to maintain any major improvements funded.

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 3:21PM

Project Number: 40000067

Project Title: 2023-25 School District Health and Safety

Description

- Financial capacity and resources; and
- Other criteria developed by a project review committee comprised of school district facility managers and other stakeholders.

OSPI requests \$12 million in funding for the Urgent Repair grant program to continue with providing assistance to school districts with facility repairs and renovations needed for health and safety of the students and staff.

In the 2021-23 biennium, the Legislature provided \$1.0 million for Equal Access grants for school districts to improve compliance with the ADA and IDEA. School districts were limited to one grant, not to exceed \$100,000 in a three-year period, and were required to demonstrate a consistent commitment to addressing school facility needs. In the 2021-23 biennium, OSPI received application requests totaling \$3.6 million from 32 districts. OSPI was able to fund only 12 of these applicants, with projects ranging from making agricultural facilities wheelchair accessible to purchase of accessible playground equipment.

OSPI requests \$7.3 million in funding for Equal Access grants to continue with providing assistance to school districts with facility repairs and renovations needed for equal access of students and staff.

This request merges the Urgent Repair Grant and Equal Access Grant programs into one grant program to gain administrative efficiencies. Our experience working with district grant applicants shows that some projects qualify for both grant programs. The combined grant program would merge the criteria of the two programs and adjust the prioritization process to provide favorable funding to the school districts trying to access both the grant programs.

Emergency Repair Pool: \$5.0 Million

The Legislature first appropriated K-12 Emergency Repair Pool funding beginning in the 2011-13 biennial Capital Budget to address unexpected and imminent health and safety hazards at K-12 public schools, including skill centers, which have an impact on the day-to-day operations of the school facility.

Emergency Repair Pool grants are for school districts that do not have the financial resources to fix and repair building systems which impact health, safety, and student learning.

As of August 2022, OSPI has provided a total of \$2.3 million in funding to six districts for projects that required immediate remedies. Projects funded varied from Almira School District's grant to install portables for students to continue learning after the school burnt down to the ground in October of 2021 to Keller School District's grant to mitigate sewer back up.

OSPI seeks \$5.0 million in funding to continue this successful program and will continue using the Legislature's established criteria below when granting funding:

- An emergency declaration must be signed by the school district board of directors.
- The emergency declaration must include a description of the imminent health and safety hazard, the possible cause, the proposed scope of emergency repair work and related cost estimate, and identification of local funding to be applied to the project; and,
- Grants of emergency repair moneys must be conditioned upon the written commitment and plan of the school district board of directors to repay the grant with any insurance payments or other judgments that may be awarded.

Total Funding Request for School District Health and Safety: \$24.3 Million.

What will the request produce or construct (i.e., building predesign or design, construction of additional space, etc.)?

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 3:21PM

Project Number: 40000067

Project Title: 2023-25 School District Health and Safety

Description

When will the project start and be completed?

School districts rely on capital levies and bonds, which require voter approval, to pay for major and minor repairs at school facilities. Many school districts have been unsuccessful in passing capital levies or bonds and do not have the financial resources to address safety, health, and equal access issues that have a direct impact student learning.

This request continues grant programs that provide school districts with the resources to address health, safety, and equal access concerns so students have a safe and healthy environment for learning.

How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?

Local school districts will receive funding to make needed major and minor repairs to schools to provide a safe and healthy learning environment for students.

These major and minor repairs will help districts preserve their school facilities and extend their useful life which may delay the need for a major school replacement through the SCAP.

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

Bond elections and issuing levies require a lot of time in planning and would not serve the School Districts well in case of imminent health and safety and equal access issues. Hence this grant program is the only feasible option available.

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

This grant program will allow districts who do not have the financial resources to make major and minor repairs to schools to address needed safety and health repairs which impact student learning.

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

Local school district funds will not be required to apply for the competitive grant programs or request funding from the emergency repair pool.

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

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

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

N.A.

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

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 3:21PM

Project Number: 40000067

Project Title: 2023-25 School District Health and Safety

Description

This project does not impact the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The projects will meet Office of Superintendent of Public Instruction’s Washington Sustainable Schools Protocol.

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

N.A.

Historical Significance

N.A.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Grant Recipient Organization: Local School Districts

RCW that establishes grant: 28A.525

Application process used

OSP will continue the competitive grant processes for the Urgent Repair and Equal Access Grant Funding. The Emergency Repair Pool grant program will mirror the requirements established by the Legislature in the 2019-21 biennial capital budget.

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
113-1	Common School Constr-State	121,500,000				24,300,000
	Total	121,500,000	0	0	0	24,300,000

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
113-1	Common School Constr-State	24,300,000	24,300,000	24,300,000	24,300,000
	Total	24,300,000	24,300,000	24,300,000	24,300,000

Operating Impacts

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 3:21PM

Project Number: 40000067

Project Title: 2023-25 School District Health and Safety

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000067	40000067
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 4:21PM

Project Number: 4000068

Project Title: 2023-25 Healthy Kids-Healthy Schools

Description

Starting Fiscal Year: 2024

Project Class: Grant

Agency Priority: 6

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$14.5 million funding to continue the Healthy Kids-Healthy Schools grant. This grant creates opportunities to help Washington's children maintain a healthy weight, enjoy active lives, and encourage good eating habits by creating healthy learning environments. This grant is designed to support the Healthiest Next Generation Initiative launched by Governor Inslee in September 2014.

Project Description

The Healthy Kids-Healthy Schools grant creates opportunities to help Washington's children maintain a healthy weight, enjoy active lives, and encourage good eating habits by creating healthy learning environments. Beginning in the 2015-17 biennial Capital Budget, funds for the Healthy Kids-Healthy Schools grant were appropriated to purchase water bottle filling stations as well as other renovations to improve the health of our K-12 students. In the following biennia, grant funds could be used to purchase kitchen equipment or renovate kitchens, build garden-related structures and greenhouses to provide students access to fresh produce, replace lead contaminated drinking water fixtures purchase and install playground equipment, build covered play areas, and purchase physical education equipment. Districts could apply for a maximum grant of \$200,000 to be used for various project requests at one or more schools. Grant applications were scored based on the direct benefit to students, then prioritized based on the percentage of students eligible and enrolled in the free and reduced-price meals program.

The Legislature has continued its support of this grant program by providing funding in the previous biennia. This proposal for the 2023-25 biennial Capital Budget continues funding projects which support the Healthiest Next Generation Initiative and Superintendent Reykdal's value of supporting the whole child.

Children's Nutrition and Physical Health Grants: \$10 Million

The Superintendent encourages students to maintain a healthy lifestyle that includes access to healthy meals and physical activity. This request continues the nutrition and physical health grants funded by the Legislature starting in the 2015-17 biennial Capital Budget. Grant funds can be used for purchasing fitness or playground equipment, building covered play areas, creating areas to promote physical health opportunities, and purchasing kitchen equipment or upgrades, such as ovens, dishwashers, or other equipment to encourage cooking school meals from scratch. Grant funds can also be used to purchase water bottle filling stations to help eliminate plastic waste and encourage students to drink water over sugary beverages.

The need for continued grant funding is demonstrated by the nutrition and physical grant applications received in the 2021-23 biennium. OSPI received applications from 76 school districts totaling \$10.6 million in project requests. Due to the continued strong demand for this grant funding, OSPI requests \$10.0 million for children's nutrition and physical health grants.

Remediation of Lead: \$3 Million

During the 2021 legislative session, ESSHB 1139 was enacted requiring schools built before 2016 to have their drinking water outlets tested for lead by the Department of Health (DOH). As DOH ramps up testing and the results are made public, school districts will request funds for remediation of lead in drinking water. The remediation measures include fixture replacements in schools that test above 5 parts per billion, replacing pipes that carry the drinking water, automated flushing of water fountains and sinks, and installation of certified water filters or bottle filling stations.

The need for continued funding for remediation of lead is demonstrated by the fact that the grant in the 2019-21 biennium had

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 4:21PM

Project Number: 4000068

Project Title: 2023-25 Healthy Kids-Healthy Schools

Description

to be closed after awarding funding to just nine districts. The funds awarded in the 2021-23 biennium will be obligated as DOH continues testing and publishing the results. OSPI requests \$3.0 million to continue assisting school districts with measures for remediation of lead in drinking water.

T-12 Lighting: \$1.5 Million

In the 2021-23 biennium, OSPI was provided funding for providing grants to public schools, including charter schools and state-tribal education compact schools, for the removal, disposal, and replacement of T-12 lighting fixtures and ballasts manufactured in or before 1979 with energy-efficient LED lighting. The grant must be prioritized for buildings that are not under contract to be replaced or modernized. All applicable funding from utility company rebate programs must be exhausted before grant funding is requested.

As OSPI works on building a program to administer the grant, OSPI requests the current level of funding to be continued in the 2023-25 biennium to ensure program continuity and extended inclusivity of school districts that may not have had grant funding during the first biennium of the grant program. OSPI request \$1.5 million for awarding T-12 lighting grants.

Total Request for Healthy Kids-Healthy Schools: \$14.5 million

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

The grant awards made to school districts will help build safer and healthier schools and learning environments in the state of Washington. The improvements made by this program address multiple student health concerns by targeting specific facility improvements. Students have better access to fresh water; increased opportunities for fresh foods in the school meal programs; safe, accessible, and covered playground structures and, better lighting leading to a better learning experience.

The grant program awards will be made to numerous school districts and the projects will have varied start and end dates.

How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?

The Superintendent supports this grant program due to the strong demand from school districts and in support of the Governor's Healthiest Next Generation Initiative. The grants awarded will help schools provide access to fresh drinking water and offer fresh fruits and vegetables grown on site. Updating kitchen equipment makes it cost effective to provide nutritious meals. The grant also supports promoting an active lifestyle with improved equipment and covered play areas. The funding enables schools to address and remedy health concerns such as lead in drinking water fixtures and PCB ballasts in lighting. Not funding the program would result in a significant setback to schools in providing a safe learning environment where healthy lifestyle choices can be made and inculcated.

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

This option is the best alternative since it provides state funds aimed toward making our schools healthier and improving learning environments without requiring school districts to rely on voter-approved capital levies or bonds. Local levy and bond funding is not a dependable or reliable funding source for these important programs to ensure our students have the healthiest, safest learning environments possible.

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

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 4:21PM

Project Number: 40000068

Project Title: 2023-25 Healthy Kids-Healthy Schools

Description

All the public schools, including charter schools and state-tribal education compact schools will be better equipped to carry out the Healthiest Next Generation Initiative. They will be able to reduce environmental pollutants and safety concerns in their buildings and on their playgrounds, while addressing facility preservation and improvement. New kitchens and kitchen equipment allow schools to prepare meals from scratch instead of from packaged food. This creates cost savings for school districts and allows districts to provide healthy choices for students.

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

Non-state funds will not be used to complete the project.

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

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

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

No

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

This project does not impact the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The grant funding provided by the proposed T-12 lighting replacement project will replace inefficient fluorescent light with energy efficient LED lighting. These lighting improvements will decrease overall energy use and assist school districts to meet energy intensity benchmarks.

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

The grant funding provided by the proposed T-12 lighting replacement project will replace inefficient fluorescent light with energy efficient LED lighting. These lighting improvements will decrease the overall energy use.

Historical Significance

No

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

350 - Superintendent of Public Instruction
 Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 4:21PM

Project Number: 40000068

Project Title: 2023-25 Healthy Kids-Healthy Schools

Description

Project Type

Grants

Grant Recipient Organization: Local School Districts

RCW that establishes grant: 28A.525

Application process used

OSP will continue to offer a competitive grant funding process to ensure all school districts have an opportunity to apply for grant funds.

Growth Management impacts

N.A.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
113-1	Common School Constr-State	72,500,000				14,500,000
	Total	72,500,000	0	0	0	14,500,000
		Future Fiscal Periods				
		2025-27	2027-29	2029-31	2031-33	
113-1	Common School Constr-State	14,500,000	14,500,000	14,500,000	14,500,000	
	Total	14,500,000	14,500,000	14,500,000	14,500,000	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000068	40000068
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

350 - Superintendent of Public Instruction
 Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 3:35PM

Project Number: 40000070

Project Title: 2023-25 Skills Centers Minor Works

Description

Starting Fiscal Year: 2024
 Project Class: Grant
 Agency Priority: 8

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$9.08 million in funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant.

Project Description

The Office of Superintendent of Public Instruction (OSPI) requests funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (see Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant. The skills centers directors identified 21 projects (See Appendix B) totaling \$9.08 million in need to address building systems which impact student learning, safety, and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC to review the projects, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method, assigning priority and deferability utilizing these categories:

- Health, safety, environment
- Facility use
- System use
- Increased repair/replacement cost
- Increased operating cost
- Quality of use

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Health, Safety and Code Requirements (Minor Works)

Grant Recipient Organization: Skills Centers Host School Districts

RCW that establishes grant: 28A.245

Application process used

The proposed priority list of minor works projects was developed by the skills centers directors and was scored by a consultant hired by the Washington State Skills Centers Directors Association.

Growth Management impacts

No growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	45,435,000				9,087,000

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 3:35PM

Project Number: 40000070

Project Title: 2023-25 Skills Centers Minor Works

Funding

Total		45,435,000	0	0	0	9,087,000
		Future Fiscal Periods				
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	9,087,000	9,087,000	9,087,000	9,087,000	
	Total	9,087,000	9,087,000	9,087,000	9,087,000	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 40000071

SubProject Title: Skills Centers Minor Works – Cascadia Tech Academy

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 3:35PM

Project Number: 40000070

Project Title: 2023-25 Skills Centers Minor Works

SubProjects

SubProject Number: 40000071

SubProject Title: Skills Centers Minor Works – Cascadia Tech Academy

Starting Fiscal Year: 2024

Project Class: Grant

Agency Priority: 8

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$9.08 million in funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant.

Project Description

The Office of Superintendent of Public Instruction (OSPI) requests funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (see Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant. The skills centers directors identified 21 projects (See Appendix B) totaling \$9.08 million in need to address building systems which impact student learning, safety, and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC to review the projects, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method, assigning priority and deferability utilizing these categories:

- Health, safety, environment
- Facility use
- System use
- Increased repair/replacement cost
- Increased operating cost
- Quality of use

Cascadia Tech Academy's minor works projects address campus security, health, and safety projects. Total cost estimates for these projects: \$1.2 million.

Starting Fiscal Year: 2024

Project Class: Grant

Agency Priority: 8

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$9.08 million in funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant.

Project Description

The Office of Superintendent of Public Instruction (OSPI) requests funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant. The skills centers directors identified 21 projects (See Appendix B) totaling \$9.08 million in need to address building systems which impact student learning, safety, and health.

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 3:35PM

Project Number: 40000070

Project Title: 2023-25 Skills Centers Minor Works

SubProjects

SubProject Number: 40000072

SubProject Title: Skills Centers Minor Works – New Market Skills Center

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC to review the projects, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method, assigning priority and deferability utilizing these categories:

- Health, safety, environment
- Facility use
- System use
- Increased repair/replacement cost
- Increased operating cost
- Quality of use

New Market Skills Center's minor works projects address space re-configuration and safety projects. Total cost estimates for these projects: \$ 1.9 million.

Starting Fiscal Year: 2024

Project Class: Grant

Agency Priority: 8

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$9.08 million in funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant.

Project Description

The Office of Superintendent of Public Instruction (OSPI) requests funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant. The skills centers directors identified 21 projects (See Appendix B) totaling \$9.08 million in need to address building systems which impact student learning, safety, and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC to review the projects, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method, assigning priority and deferability utilizing these categories:

- Health, safety, environment
- Facility use
- System use
- Increased repair/replacement cost
- Increased operating cost
- Quality of use

Puget Sound Skills Center's minor works projects addresses building improvements and safety projects. Total cost estimates for these projects: \$1.4 million.

Starting Fiscal Year: 2024

Project Class: Grant

Agency Priority: 8

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 3:35PM

Project Number: 40000070

Project Title: 2023-25 Skills Centers Minor Works

SubProjects

SubProject Number: 40000074

SubProject Title: Skills Centers Minor Works – Sno-Isle Tech Skills Center

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$9.08 million in funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant.

Project Description

The Office of Superintendent of Public Instruction (OSPI) requests funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant. The skills centers directors identified 21 projects (See Appendix B) totaling \$9.08 million in need to address building systems which impact student learning, safety, and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC to review the projects, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method, assigning priority and deferability utilizing these categories:

- Health, safety, environment
- Facility use
- System use
- Increased repair/replacement cost
- Increased operating cost
- Quality of use

Sno-Isle Tech Skills Center's minor works projects addresses campus security and safety projects. Total cost estimates for these projects: \$1.9 million.

Starting Fiscal Year: 2024

Project Class: Grant

Agency Priority: 8

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$9.08 million in funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant.

Project Description

The Office of Superintendent of Public Instruction (OSPI) requests funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant. The skills centers directors identified 21 projects (See Appendix B) totaling \$9.08 million in need to address building systems which impact student learning, safety, and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC to review the projects, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method, assigning priority and deferability utilizing these categories:

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 3:35PM

Project Number: 40000070

Project Title: 2023-25 Skills Centers Minor Works

SubProjects

SubProject Number: 40000075

SubProject Title: Skills Centers Minor Works – WANIC

- Health, safety, environment
- Facility use
- System use
- Increased repair/replacement cost
- Increased operating cost
- Quality of use

WANIC's minor works projects addresses re-configuration of classrooms to improve efficiency and supervision. Total cost estimates for these projects: \$2.2 million.

Starting Fiscal Year: 2024

Project Class: Grant

Agency Priority: 8

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$9.08 million in funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant.

Project Description

The Office of Superintendent of Public Instruction (OSPI) requests funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant. The skills centers directors identified 21 projects (See Appendix B) totaling \$9.08 million in need to address building systems which impact student learning, safety, and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC to review the projects, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method, assigning priority and deferability utilizing these categories:

- Health, safety, environment
- Facility use
- System use
- Increased repair/replacement cost
- Increased operating cost
- Quality of use

Northwest Career and Technical Academy's minor works project requests for an update to security with exterior cameras, monitoring, and door access. Total cost estimates for this project: \$135,000.

Starting Fiscal Year: 2024

Project Class: Grant

Agency Priority: 8

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$9.08 million in funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 3:35PM

Project Number: 40000070

Project Title: 2023-25 Skills Centers Minor Works

SubProjects

SubProject Number: 40000077

SubProject Title: Skills Centers Minor Works – Tri-Tech Skills Center

of projects developed by the skills center directors working in collaboration with a consultant.

Project Description

The Office of Superintendent of Public Instruction (OSPI) requests funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant. The skills centers directors identified 21 projects (See Appendix B) totaling \$9.08 million in need to address building systems which impact student learning, safety, and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC to review the projects, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method, assigning priority and deferability utilizing these categories:

- Health, safety, environment
- Facility use
- System use
- Increased repair/replacement cost
- Increased operating cost
- Quality of use

Tri-tech Skills Center’s minor works project requests a dental evacuation system to address health and safety concerns in the dental room. Total cost estimates for this project: \$54,000.

Location

City: Anacortes
 City: Burien
 City: Everett
 City: Kennewick
 City: Kirkland
 City: Tumwater
 City: Vancouver

County: Skagit
 County: King
 County: Snohomish
 County: Benton
 County: King
 County: Thurston
 County: Clark

Legislative District: 040
 Legislative District: 033
 Legislative District: 038
 Legislative District: 008
 Legislative District: 045
 Legislative District: 022
 Legislative District: 017

Project Type

- Health, Safety and Code Requirements (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Health, Safety and Code Requirements (Minor Works)

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 3:35PM

Project Number: 40000070

Project Title: 2023-25 Skills Centers Minor Works

SubProjects

SubProject Number: 40000071

SubProject Title: Skills Centers Minor Works – Cascadia Tech Academy

Grant Recipient Organization: Evergreen Public Schools

RCW that establishes grant: 28A.245

Application process used

The proposed priority list of minor works projects was developed by the skills centers directors and was scored by a consultant hired by the Washington State Skills Centers Directors Association.

Growth Management impacts

No growth management impacts

Grant Recipient Organization: Tumwater School District

RCW that establishes grant: 28A.245

Application process used

The proposed priority list of minor works projects was developed by the skills centers directors and was scored by a consultant hired by the Washington State Skills Centers Directors Association.

Growth Management impacts

No growth management impacts

Grant Recipient Organization: Highline School District

RCW that establishes grant: 28A.245

Application process used

The proposed priority list of minor works projects was developed by the skills centers directors and was scored by a consultant hired by the Washington State Skills Centers Directors Association.

Growth Management impacts

No growth management impacts

Grant Recipient Organization: Mukilteo School District

RCW that establishes grant: 28A.245

Application process used

The proposed priority list of minor works projects was developed by the skills centers directors and was scored by a consultant hired by the Washington State Skills Centers Directors Association.

Growth Management impacts

No growth management impacts

Grant Recipient Organization: Lake Washington School District

RCW that establishes grant: 28A.245

Application process used

The proposed priority list of minor works projects was developed by the skills centers directors and was scored by a consultant hired by the Washington State Skills Centers Directors Association.

Growth Management impacts

No growth management impacts

350 - Superintendent of Public Instruction
 Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 3:35PM

Project Number: 40000070

Project Title: 2023-25 Skills Centers Minor Works

SubProjects

SubProject Number: 40000075

SubProject Title: Skills Centers Minor Works – WANIC

Grant Recipient Organization: Mount Vernon School District

RCW that establishes grant: 28A.245

Application process used

The proposed priority list of minor works projects was developed by the skills centers directors and was scored by a consultant hired by the Washington State Skills Centers Directors Association.

Growth Management impacts

No growth management impacts

Grant Recipient Organization: Kennewick School District

RCW that establishes grant: 28A.245

Application process used

The proposed priority list of minor works projects was developed by the skills centers directors and was scored by a consultant hired by the Washington State Skills Centers Directors Association.

Growth Management impacts

No growth management impacts

Funding

Funding		Expenditures			2023-25 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,350,000				1,270,000
057-1	State Bldg Constr-State	9,885,000				1,977,000
057-1	State Bldg Constr-State	7,250,000				1,450,000
057-1	State Bldg Constr-State	9,655,000				1,931,000
057-1	State Bldg Constr-State	11,350,000				2,270,000
057-1	State Bldg Constr-State	675,000				135,000
057-1	State Bldg Constr-State	270,000				54,000
Total		45,435,000	0	0	0	9,087,000

Future Fiscal Periods

		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	1,270,000	1,270,000	1,270,000	1,270,000
057-1	State Bldg Constr-State	1,977,000	1,977,000	1,977,000	1,977,000
057-1	State Bldg Constr-State	1,450,000	1,450,000	1,450,000	1,450,000
057-1	State Bldg Constr-State	1,931,000	1,931,000	1,931,000	1,931,000
057-1	State Bldg Constr-State	2,270,000	2,270,000	2,270,000	2,270,000
057-1	State Bldg Constr-State	135,000	135,000	135,000	135,000
057-1	State Bldg Constr-State	54,000	54,000	54,000	54,000
Total		9,087,000	9,087,000	9,087,000	9,087,000

Operating Impacts

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 3:35PM

Project Number: 40000070

Project Title: 2023-25 Skills Centers Minor Works

SubProjects

SubProject Number: 40000071

SubProject Title: Skills Centers Minor Works – Cascadia Tech Academy

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000070	40000070
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 3:30PM

Project Number: 4000069

Project Title: 2023-25 Career Preparation and Launch Grants

Description

Starting Fiscal Year: 2024

Project Class: Grant

Agency Priority: 7

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$6.0 million to support career preparation and launch grants, which were last funded in the 2021-23 biennial Capital Budget as workforce development grants. This request would offer competitive equipment grant funding to assist school districts in creating STEM based learning spaces and purchasing equipment for career and technical education (CTE) programs.

Project Description

The Superintendent requests \$6.0 million in continued funding for the competitive career preparation and launch grants initiated in the 2017-19 biennial Capital Budget. The Legislature appropriated \$2.0 million in the 2021-23 biennial Capital Budget for competitive grants. OSPI received over \$5.4 million in project requests from school districts statewide demonstrating a significant need for this grant program. In response to this need, OSPI requests that funding for this program be increased to \$6.0 million.

As directed by the Legislature in the 2019-21 Capital Budget, OSPI consulted with school districts and the Workforce Training and Education Coordinating Board to develop the grant criteria for the program. The proposed competitive grant program would continue to use these criteria to administer the program.

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

This competitive grant program will provide funds to school districts to support the preparation of students for post-secondary career pathways. This will help build a strongly skilled labor market which will eventually lead to employers being able to tap into the niche skills of the future citizens.

The grant program awards will be made to numerous school districts and the projects will have varied start and end dates.

How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?

Washington employers are struggling to find skilled workers to meet today's employment demands. Many skilled jobs remain unfilled due to an unskilled labor market. The career preparation and launch grant funds support the preparation of students to meet the needs of employers and prepare students to be pursue post-secondary pathways.

Programs directed to support preparation of students to pursue a rigorous higher education or immediate employment have always been supported and funded by the Legislature since the 2017-19 biennial Capital Budget. Not taking action on this request would result in lost momentum on building on the successful outcomes achieved from the previous grant programs. It would result in a lost opportunity for the K-12 students to get a head start at post-secondary employability.

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

The gist of the career preparation and launch grants has been embodied in the CTE equipment grant program and STEM Classrooms and Labs grant program funded in previous biennia. As directed by the Legislature in the 2019-21 Capital Budget, OSPI consulted with school districts and the Workforce Training and Education Coordinating Board to develop the grant criteria for the program. Based on the same, it was deemed more effective to have one comprehensive, competitive grant program to support career preparation and launch program.

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 3:30PM

Project Number: 4000069

Project Title: 2023-25 Career Preparation and Launch Grants

Description

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

K-12 students statewide will have access to appropriate learning environments for technical and career learning. These students will have the opportunity to be better prepared for post-secondary pathways. Students entering their careers will be better qualified to start in higher-paying skilled positions. Local businesses will benefit by having a highly qualified workforce.

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

Non-state funds will not be used to complete the project.

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

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

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

No

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

This project does not impact the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

N.A.

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

N.A.

Historical Significance

No

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2022 3:30PM

Project Number: 4000069

Project Title: 2023-25 Career Preparation and Launch Grants

Description

Grant Recipient Organization: Local School Districts

RCW that establishes grant: 28A.525

Application process used

OPSI will continue to use the competitive grant program criteria established in collaboration with WA STEM and other stakeholders.

Growth Management impacts

Local school districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
113-1	Common School Constr-State	30,000,000				6,000,000
	Total	30,000,000	0	0	0	6,000,000
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
113-1	Common School Constr-State	6,000,000	6,000,000	6,000,000	6,000,000	
	Total	6,000,000	6,000,000	6,000,000	6,000,000	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000069	40000069
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Appendix A
Office of Superintendent of Public Instruction (OSPI)
2023-25 Capital Budget Request - Minor Works Project List by Priority Ranking

Skills Center	Priority	Project Description	Narrative from Skill Center	Cost Estimate	Rounded	Running Total
New Market Skills Center	1	Building C New Dust Collector and Roof	The existing dust collector is over 35 years old and has been repaired many times to maintain functionality. The fire department has noted it does not adequately control sawdust build-up. It is past its useful life and needs to be replaced. A new dust collection system will improve the health and safety of the occupants through improved indoor air quality and fire safety. The functionality of the program is also negatively affected by the poorly performing equipment. A new roof covering is included to reduce the deteriorating effects of moisture and preserve this expensive equipment.	\$ 397,047	\$ 397,000	\$ 397,000
Puget Sound Skills Center	1	Auto Body Lighting	Replace existing pendant mounted fluorescent strip fixtures (2 T8 cross section with reflector). Existing light levels were measured between 35-45 footcandles within the space, which does not meet the requirements of WAC 246-366A-115 for shop spaces, which requires 50 footcandles.	\$ 48,785	\$ 48,800	\$ 445,800
Sno-Isle Tech Skills Center	1	- Safety/workplace/learning environment enhancements through replacing old shop lighting in general and in heavy machining areas with high performing LED fixtures (Building 2) - Safety/workplace enhancements through replacing old general lighting in instructional and hands on working spaces with high performing LED fixtures (Building 3A)	Replace overhead lighting in the shop spaces to increase general illumination for safety and energy efficiency. Provide more focused lighting in the welding booths for safety and energy efficiency.NOTE: This request is for two of the four shop spaces in Building 2. Sno-Isle Tech replaced lighting in the Building 2 welding shop space with local funds (\$36,000). Sno-Isle will also replace the lighting in Precision Machining with local funds (\$128,000) as pledged in the previous grant cycle, because the previous grant award was not enough to complete the building. This grant will complete Building 2 interior lighting replacement.	\$ 438,602	\$ 438,600	\$ 884,400
Cascadia Tech Academy	2	Security measures, 100 Building	Furnish and install access control and surveillance on the 100 building. Because of budget constraints, the 100 building was included as an Alternate in the 2017-19 Minor Works for Access Control/Surveillance.	\$ 95,000	\$ 95,000	\$ 979,400
Puget Sound Skills Center	2	Health Center Cameras Replacement	PSSC existing campus security system is very old and so far out of date as to be useless. Repeated thefts have occurred with the inability to identify trespassers and thieves.	\$ 120,675	\$ 120,700	\$ 1,100,100
Northwest Career and Technical Academy	3	Security Access & Update	Provide update to security with exterior cameras, monitoring and door access	\$ 135,363	\$ 135,400	\$ 1,235,500
New Market Skills Center	4	Building D Interior Lighting	The existing interior lighting is not energy efficient and has integral alarms that regularly trip due to apparent low lumen levels. Poor lighting is a safety hazard and detrimental to learning. The frequent alarms and resetting them increases operational costs and are a distraction to learning.	\$ 629,318	\$ 629,300	\$ 1,864,800
Tri Tech Skills Center	4	Dental Evacuation System	Installation of High Volume Evacuation (HVE) system in Rm. 105. This 12 station lab is used to teach dental materials (etc., liners, bonding agents, restorative materials), making temp. crowns and making impressions and study models.	\$ 53,656	\$ 53,700	\$ 1,918,500
Cascadia Tech Academy	5	HVAC, Multiple projects, 200 BLDG	1. Replace Hastings MAU with indirect fired MAU, 2. Replace AHU/condensing unit serving AHU providing space conditioning to the kitchen. Replace with heat pump w/ remote condensing unit. 3. Review airflow arrangement for MAU in the kitchen and replace 4-way throw diffusers near the hoods, 4. Boiler and pump replacement, potential upsize from residential unit, 5. Upgrade curbs/replace roofing.	\$ 699,400	\$ 699,400	\$ 2,617,900
Cascadia Tech Academy	5	Boiler replacement, 300 BLDG	(20 Boiler replacements) - that are currently commercial water heaters. Upgrade BAS serving 200/300 from Niagra AX to N4, replace outdated controllers. Diagnose Trane units.	\$ 351,000	\$ 351,000	\$ 2,968,900
Sno-Isle Tech Skills Center	5	- Security gate south of Building 1 (completes secure perimeter on the campus) - Pedestrian pathway enhancements and parking lot re-striping for vehicular/pedestrian circulation		\$ 294,879	\$ 294,900	\$ 3,263,800
WANIC	5	Health Careers/ Nursing lab	Tenant improvement of existing Health Careers / Nursing Lab in order to improve efficiency and supervision of lab space, and to provide a dedicated area for direct instruction.	\$ 673,550	\$ 673,600	\$ 3,937,400
Sno-Isle Tech Skills Center	6	- Building 3A: New roof and insulation, 25 year life extension, energy improvements		\$ 945,634	\$ 945,600	\$ 4,883,000
Sno-Isle Tech Skills Center	7	- Create a secure vestibule for LeBistro Culinary Arts Restaurant (Building 1) - Replace Culinary Arts Resilient Flooring (Building 1) - Replace Security Blinds in Auto Paint shop Classroom Relites for Lockdown (Building 3) - Access controls Auto Paintshop (Building 3)	Move existing hollow metal door/relite frame further to the interior to create a secure vestibule that also provides after hours access to Le Bistro restaurant and Café without entering the rest of the building. Build new walls surrounding the frame.	\$ 251,108	\$ 251,100	\$ 5,134,100

WANIC	8	Combine (6) small under-utilized spaces in order to create a dedicated Fire/EMS classroom with attached storage and room for both direct instruction and floor exercises.	Demolition, Construction of New Walls, Installation of teaching wall and storage cabinetry	\$ 693,550	\$ 693,600	\$ 5,827,700
Cascadia Tech Academy	9	500 Building - Cosmetology - Air flow investigation	1 Investigate air flow in cosmetology classroom (odors) re: ACH exhaust and flow rates.	\$ 125,000	\$ 125,000	\$ 5,952,700
Puget Sound Skills Center	10	All exterior painting of the older portion of the PSSC building.		\$ 280,250	\$ 280,300	\$ 6,233,000
New Market Skills Center	11	Building D Catering Kitchen	Remodel existing interior space adjacent the lecture hall into a catering kitchen supporting events in the lecture hall. This project will improve the health and safety of operations on campus and improve the functionality of the facility as food service to the lecture hall will not be transported outside for over 400 feet. Proper temperatures maintained and contamination reduced. This project meets the original design of the building as the catering kitchen was removed from the program due to budget constraints. Change from a little used computer classroom.	\$ 646,188	\$ 646,200	\$ 6,879,200
New Market Skills Center	11	Alexander Room upgrades	The Alexander Room is a medium-sized meeting space in Building A used by many school and community groups on the New Market Campus. Hosting these provides the Culinary Arts classes an opportunity to learn catering skills ad helps showcase New Market. Upgrades include new finishes, lighting, leaking windows and improving acoustics in the space. Functionality of the space will be greatly improved through proper lighting control and improved acoustics. Addressing the failing windows will positively affect the health and safety of the space through interior moisture mitigation and mold prevention.	\$ 304,884	\$ 304,900	\$ 7,184,100
WANIC	11	Cyber Security / Aviation Classrooms	Tenant improvement of two existing classroom spaces to retrofit for specific demands of the cyber security and aviation curriculum.	\$ 902,930	\$ 902,900	\$ 8,087,000
Puget Sound Skills Center	12	Low Slope Roof	The slope of the roof is approximately 1/2:12, which is produced from tapered EPS insulation. Only one area of ponding water was noted during the visit. Numerous blisters were verified throughout the field and base flashings on all roof sections. The assembly appears to have a vapor barrier over the wood deck, this may explain how small amounts of moisture were trapped during the initial installation thus creating the pockets of blisters. The blisters themselves do not appear to be creating any leak concerns, however care must be taken to ensure they do not expand and create excess stress on a membrane seams.	\$ 1,000,000	\$ 1,000,000	\$ 9,087,000
Grand total						\$ 9,087,000

Appendix B
Office of Superintendent of Public Instruction (OSPI)
2023-25 Capital Budget Request - Minor Works Project List by Skills Center

Skills Center	Priority	Project Description	Narrative from Skill Center	Cost Estimate	Rounded	Running Total
Cascadia Tech Academy	2	Security measures, 100 Building	Furnish and install access control and surveillance on the 100 building. Because of budget constraints, the 100 building was included as an Alternate in the 2017-19 Minor Works for Access Control/Surveillance.	\$ 95,000	\$ 95,000	\$ 95,000
Cascadia Tech Academy	5	HVAC, Multiple projects, 200 BLDG	1. Replace Hastings MAU with indirect fired MAU, 2. Replace AHU/condensing unit serving AHU providing space conditioning to the kitchen. Replace with heat pump w/ remote condensing unit. 3. Review airflow arrangement for MAU in the kitchen and replace 4-way throw diffusers near the hoods, 4. Boiler and pump replacement, potential upsize from residential unit, 5. Upgrade curbs/replace roofing.	\$ 699,400	\$ 699,000	\$ 794,000
Cascadia Tech Academy	5	Boiler replacement, 300 BLDG	(20 Boiler replacements) - that are currently commercial water heaters. Upgrade BAS serving 200/300 from Niagra AX to N4, replace outdated controllers. Diagnose Trane units.	\$ 351,000	\$ 351,000	\$ 1,145,000
Cascadia Tech Academy	9	500 Building - Cosmetology - Air flow investigation	1 Investigate air flow in cosmetology classroom (odors) re: ACH exhaust and flow rates.	\$ 125,000	\$ 125,000	\$ 1,270,000
Total for Cascadia Tech Academy				\$ 1,270,400	\$ 1,270,000	
New Market Skills Center	11	Building D Catering Kitchen	Remodel existing interior space adjacent the lecture hall into a catering kitchen supporting events in the lecture hall. This project will improve the health and safety of operations on campus and improve the functionality of the facility as food service to the lecture hall will not be transported outside for over 400 feet. Proper temperatures maintained and contamination reduced. This project meets the original design of the building as the catering kitchen was removed from the program due to budget constraints. Change from a little used computer classroom.	646,188	646,000	1,916,000
New Market Skills Center	1	Building C New Dust Collector and Roof	The existing dust collector is over 35 years old and has been repaired many times to maintain functionality. The fire department has noted it does not adequately control sawdust build-up. It is past its useful life and needs to be replaced. A new dust collection system will improve the health and safety of the occupants through improved indoor air quality and fire safety. The functionality of the program is also negatively affected by the poorly performing equipment. A new roof covering is included to reduce the deteriorating effects of moisture and preserve this expensive equipment.	397,047	397,000	2,313,000
New Market Skills Center	4	Building D Interior Lighting	The existing interior lighting is not energy efficient and has integral alarms that regularly trip due to apparent low lumen levels. Poor lighting is a safety hazard and detrimental to learning. The frequent alarms and resetting them increases operational costs and are a distraction to learning.	629,318	629,000	2,942,000
New Market Skills Center	11	Alexander Room upgrades	The Alexander Room is a medium-sized meeting space in Building A used by many school and community groups on the New Market Campus. Hosting these provides the Culinary Arts classes an opportunity to learn catering skills ad helps showcase New Market. Upgrades include new finishes, lighting, leaking windows and improving acoustics in the space. Functionality of the space will be greatly improved through proper lighting control and improved acoustics. Addressing the failing windows will positively affect the health and safety of the space through interior moisture mitigation and mold prevention.	304,884	305,000	3,247,000
Total for New Market Skills Center				\$ 1,977,437	\$ 1,977,000	
Puget Sound Skills Center	12	Low Slope Roof	The slope of the roof is approximately 1/2:12, which is produced from tapered EPS insulation. Only one area of ponding water was noted during the visit. Numerous blisters were verified throughout the field and base flashings on all roof sections. The assembly appears to have a vapor barrier over the wood deck, this may explain how small amounts of moisture were trapped during the initial installation thus creating the pockets of blisters. The blisters themselves do not appear to be creating any leak concerns, however care must be taken to ensure they do not expand and create excess stress on a membrane seams.	1,000,000	1,000,000	4,247,000
Puget Sound Skills Center	2	Health Center Cameras Replacement	PSSC existing campus security system is very old and so far out of date as to be useless. Repeated thefts have occurred with the inability to identify trespassers and thieves.	120,675	121,000	4,368,000
Puget Sound Skills Center	1	Auto Body Lighting	Replace existing pendant mounted fluorescent strip fixtures (2 T8 cross section with reflector). Existing light levels were measured between 35-45 footcandles within the space, which does not meet the requirements of WAC 246-366A-115 for shop spaces, which requires 50 footcandles.	48,785	49,000	4,417,000
Puget Sound Skills Center	10	All exterior painting of the older portion of the PSSC building.		280,250	280,000	4,697,000
Total for Puget Sound Skills Center				\$ 1,449,710	\$ 1,450,000	

Sno-Isle Tech Skills Center	7	- Create a secure vestibule for LeBistro Culinary Arts Restaurant (Building 1) - Replace Culinary Arts Resilient Flooring (Building 1) - Replace Security Blinds in Auto Paint shop Classroom Relites for Lockdown (Building 3) - Access controls Auto Paintshop (Building 3)	Move existing hollow metal door/relite frame further to the interior to create a secure vestibule that also provides after hours access to Le Bistro restaurant and Café without entering the rest of the building. Build new walls surrounding the frame.	251,108	251,000	4,948,000
Sno-Isle Tech Skills Center	1	- Safety/workplace/learning environment enhancements through replacing old shop lighting in general and in heavy machining areas with high performing LED fixtures (Building 2) - Safety/workplace enhancements through replacing old general lighting in instructional and hands on working spaces with high performing LED fixtures (Building 3A)	Replace overhead lighting in the shop spaces to increase general illumination for safety and energy efficiency. Provide more focused lighting in the welding booths for safety and energy efficiency. NOTE: This request is for two of the four shop spaces in Building 2. Sno-Isle Tech replaced lighting in the Building 2 welding shop space with local funds (\$36,000). Sno-Isle will also replace the lighting in Precision Machining with local funds (\$128,000) as pledged in the previous grant cycle, because the previous grant award was not enough to complete the building. This grant will complete Building 2 interior lighting replacement.	438,602	439,000	5,387,000
Sno-Isle Tech Skills Center	5	- Security gate south of Building 1 (completes secure perimeter on the campus) - Pedestrian pathway enhancements and parking lot re-striping for vehicular/pedestrian circulation		294,879	295,000	5,682,000
Sno-Isle Tech Skills Center	6	- Building 3A: New roof and insulation, 25 year life extension, energy improvements		945,634	946,000	6,628,000
Total for Sno-Isle Tech Skills Center				\$ 1,930,223	\$ 1,931,000	
WANIC	8	Combine (6) small under-utilized spaces in order to create a dedicated Fire/EMS classroom with attached storage and room for both direct instruction and floor exercises.	Demolition, Construction of New Walls, Installation of teaching wall and storage cabinetry	693,550	693,000	7,321,000
WANIC	11	Cyber Security / Aviation Classrooms	Tenant improvement of two existing classroom spaces to retrofit for specific demands of the cyber security and aviation curriculum.	902,930	903,000	8,224,000
WANIC	5	Health Careers/ Nursing lab	Tenant improvement of existing Health Careers / Nursing Lab in order to improve efficiency and supervision of lab space, and to provide a dedicated area for direct instruction.	673,550	674,000	8,898,000
Total for WANIC				\$ 2,270,030	\$ 2,270,000	
Northwest Career and Technical Academy	3	Security Access & Update	Provide update to security with exterior cameras, monitoring and door access	135,363	135,000	9,033,000
Total for Northwest Career and Technical Academy				\$ 135,363	\$ 135,000	
Tri Tech Skills Center	4	Dental Evacuation System	Installation of High Volume Evacuation (HVE) system in Rm. 105. This 12 station lab is used to teach dental materials (etc., liners, bonding agents, restorative materials), making temp. crowns and making impressions and study models.	53,656	54,000	9,087,000
Total for Tri Tech Skills Center				\$ 53,656	\$ 54,000	
Grand total						9,087,000

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:42PM

Project Number: 40000078

Project Title: West Sound Technical Skills Center Addition and Modernization

Description

Starting Fiscal Year: 2024

Project Class: Grant

Agency Priority: 9

Project Summary

The Bremerton School District is seeking \$85,704,000 for the final pre-construction and construction funding for the West Sound Technical Skills Center (WSTSC) main building core modernization and addition project. This request is being phased to complete the addition partially funded in the 2022 supplemental budget in the 2023-25 biennium (\$41.4 million) and complete the modernization of the core in the 2025-27 biennium (\$44.3 million). The 70,691 square foot skills center was constructed in 1977 with a 30-year expected life and is still being utilized every school day, 15 years beyond its expected life, and is experiencing multiple building system failures.

Project Description

The Bremerton School District is requesting \$85,704,000 (2023-25 biennium \$41.4 million and 2025-27 biennium \$44.3 million) to complete the modernization and finish the addition to WSTSC. The project addresses health, safety, building code, and site improvements as well as programmatic changes to create instructional space for today's high demand career and technical programs.

In the 2019-2021 biennial capital budget, the Legislature provided \$500,000 to start pre-construction activities to modernize the facility. Preliminary investigative work was completed on programs, right-of-way, site, geotechnical, and hazardous materials evaluations, amongst other consultant initial reviews and cost estimating to support a modernization and addition project. In the 2022 supplemental capital budget, the Legislature allocated \$10,900,000 in additional funding to initiate Phase 2A, Part 1, design, and early construction scope for the addition. This 2023-2025 request of \$41,361,000 will complete design and fund construction of the WSTSC addition portion of the project, Phase 2A Part 2. A further request of \$44,343,000 will be made in the 2025-2027 biennial capital budget to complete the design and fund construction for the Phase 2B existing 70,691 square foot building modification project.

The WSTSC's building was constructed in 1977 as a low-quality warehouse facility and not to educational standards, which reduced costs. The school district and the skills center have made investments in the building to maintain the facility over the last 45 years, but the building systems are beyond the end of their useful lives and now pose a health and safety risk to students and staff. The existing building and its building systems do not meet current codes or standards to comply with the Americans with Disabilities Act, energy standards, seismic standards, or health codes. In addition, site improvements will include improved school bus circulation and separate vehicle parking to increase student safety, needed storm water mitigation, new utility connections, as well as frontage and off-site improvements required by the City of Bremerton.

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

Modernization of the building will bring the building and its systems to current health and life safety code requirements, meet seismic requirements, upgrade the mechanical and electrical systems, improve exhaust systems in classrooms, address ADA issues, update lighting including adding emergency lighting and address all other non-compliance issues. In addition, the building will be constructed to meet current energy code standards, which will assist the facility to meet the Clean Building Initiative passed by the Legislature in the 2019 legislative session.

Additionally, WSTSC's instructional space will be modernized, and new learning spaces will be created to meet the demand by students for high demand career program curriculum and jobs. Currently, the 3D Animation and Game Design, Automotive, Cosmetology, Professional Medical Careers, and Welding programs do not have enough space to fulfill student

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:42PM

Project Number: 40000078

Project Title: West Sound Technical Skills Center Addition and Modernization

Description

requests to participate in these programs. The planned modernization and addition project will expand educational areas to accommodate projected student growth, including space for the Sea Mar Dental Assistance Program and a commons/lecture hall which will allow the skills center to increase its collaboration with local industry. Overall, the proposed projects will allow for future program expansion in the coming decades by creating flexible spaces that can both support specific programs but also allow other programs to evolve over the next 40-50 years.

The modernization and addition project will have a positive impact to the operations of the WSTSC by allowing it to offer programs to an additional 350 students (a 45% increase of students served) to meet the needs of the high demand programs. Since the original 1977 construction, the population of the school districts served by WSTSC has significantly increased, as have the industries and military operations that reside in the WSTSC footprint. The demand for high paying technical careers has also significantly increased and this project will allow the skills center to serve students, providing opportunities for them to be employed in the local area to the benefit of local employers which will greatly benefit the greater Bremerton community.

The other significant operational impact will be the increased energy efficiency of the upgraded building's systems which will decrease operational costs and use the savings to fund educational programs. Currently, WSTSC is spending \$15,000 annually to address emergency repairs to the HVAC system, roof, interior ceiling and other health and safety concerns.

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

Phase 2A Addition and Site Work – This phase will create approximately 54,000 square feet of new instructional space for programs which will be added and relocated from the existing building and make needed site improvements. The project will create fourteen instructional/lab spaces for the culinary arts, cosmetology, esthetics, dental, professional careers, digital animation, and video design programs. In addition, the project will include administration space and a new lecture hall and commons area (which is highly sought by industry partners and students to allow important networking toward career awareness and development). The Legislature provided Phase 2A an initial funding amount of \$10.9 million in 2022 to support initial pre-construction work and the project needs the second part of this funding (\$40.2 million) in the 2023-2025 biennial capital budget to complete the addition which is needed to start the modernization phase

Phase 2 B Core Building Modernization – Phase 2B will modernize the existing facility and the space vacated by programs relocating to the new addition, will be used as “swing-space” to accommodate the remaining programs in a staged manner. The modernized building will offer other programs including automotive technology, collision repair, diesel technology, welding technology, manufacturing maritime, multi-craft construction trades, criminal justice, and fire safety. The project will create space to house the STAR student counseling program.

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

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

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:42PM

Project Number: 40000078

Project Title: West Sound Technical Skills Center Addition and Modernization

Description

This 2023-2025 Phase 2A Part 2 funding request, combined with the funding (\$10.9 million) provided by the Legislature in the 2022 legislative session will complete the design and construction of the addition portion of the project in December.

How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?

The request would create addition space to accommodate new WSTSC educational program, as well as some programs relocated from the existing building. The new programs and ability to better serve existing programs in updated spaces would provide students options for high demand career development and much improved facilities in which to learn and be better prepared and more competitive for those careers. The result of not taking action presents both operational and programmatic deficiencies. If the existing building is not improved the building will continue to deteriorate and incur untimely and unnecessarily expensive repairs. Such foreseen, but unaddressed deficiencies, will impact and interrupt the education of our students. Also, without the new additional space, the skills centers will not be able to serve additional students or offer additional programs to students leaving them unprepared and uncompetitive for post high school careers.

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

Modernization of the existing building was considered, but quickly was determined not to be the only solution because the space would continue to be insufficient to serve the existing program demand, let alone able to add any new programs. Additionally, in order to serve students during the school year, the modernization would need to occur in many phases thus extending the construction timeline at greater cost and more extended disruption to the facility. The recommended alternative approach was selected to first construct new space to both serve new programs and relocate some existing programs. The space vacated by relocated programs would allow swing space to maintain operation of the remaining existing building programs and complete modernization of the building in a shorter and more orderly timeline, and less program operational disruption.

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

Funding this project will allow the skills center to serve an additional 350 students per year (a 45% increase in annual enrollment) and add up to five instructors for three new high-demand, high-wage careers.

Approval of this Capital Budget Request will allow the skills center to:

- Provide instruction to 1,120 students per year, which is an increase of 350 students (45% increase) above the current annual enrollment
- Offer 16 programs, including expansion of 3 new programs to serve high-demand, high-wage careers
- Hire 3-5 new instructors to teach the expanded program offerings.
- Allow students to provide resources and services to the community including automotive, collision repair, construction careers, cosmetology, culinary arts, dental assistant partnership with Sea Mar, esthetics, professional medical careers, and welding. WSTSC performs more than 4,000 services to clients each year. This project would expand the opportunity to serve more clients and increase positive relationships with a largely underserved community.

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

No non-state funds will be used to complete the project.

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:42PM

Project Number: 40000078

Project Title: West Sound Technical Skills Center Addition and Modernization

Description

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

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

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

The WSTSC Addition and Modernization Project will include new electrical, communications, and networking infrastructure throughout the facility to meet current and anticipated future technological demands. Electrical Engineering and Audio/Visual consultants are anticipated as valuable components of the design team to design infrastructure that will support the specialized equipment and technology that are unique to Career and Technical Education (CTE) programs. The project also anticipates new computer and IT equipment as part of the furnishings and equipment budget.

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

This project will not impact the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project will meet Office of Superintendent of Public Instruction’s Washington Sustainable Schools Protocol.

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

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

Historical Significance

No. The Washington Department of Archeology & Historic Preservation has determined that the building and site are not historically significant. A letter summarizing this finding is available from the project record if requested.

Location

City: Bremerton

County: Kitsap

Legislative District: 026

Project Type

Grants

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:42PM

Project Number: 40000078

Project Title: West Sound Technical Skills Center Addition and Modernization

Description

Grant Recipient Organization: Bremerton School District.

RCW that establishes grant: 28A.245

Application process used

The skills center submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2022 for prioritization scoring purposes. The skills center director, host school districts, and OSPI staff collaborated to develop and improve the method to score each project, with different categories based on the phase of development (pre-construction and construction) and the type of project (new branch campus, modernization of core campus, satellite, etc.). Scoring criterion for projects at the pre-construction phase focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills center directors who do not have projects proposed in the 2023-25 biennium. The scoring and review process will continue to be refined in future capital budget cycles by skills center directors and OSPI staff in order to more accurately identify those projects most in need of capital funds and provide a more comparative approach.

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	85,704,000				41,361,000
	Total	85,704,000	0	0	0	41,361,000
			Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	44,343,000				
	Total	44,343,000	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000078	40000078
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	West Sound Technical Skill Center	
Project Name	WSTSC Addition and Modernization	
OFM Project Number	40000078	

Contact Information

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

Statistics

Gross Square Feet	121,695	MACC per Gross Square Foot	\$357
Usable Square Feet	115,923	Escalated MACC per Gross Square Foot	\$451
Alt Gross Unit of Measure			
Space Efficiency	95.3%	A/E Fee Class	B
Construction Type	Vocational schools	A/E Fee Percentage	9.21%
Remodel	Yes	Projected Life of Asset (Years)	40+

Additional Project Details

Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.20%	Location Used for Tax Rate	Kitsap
Contingency Rate	8%		
Base Month (Estimate Date)	April-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Pre-design Start	February-20	Pre-design End	June-23
Design Start	July-22	Design End	October-25
Construction Start	July-23	Construction End	March-27
Construction Duration	44 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$77,074,801	Total Project Escalated	\$97,104,183
		Rounded Escalated Total	\$97,104,000

Cost Estimate Summary

Acquisition

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$3,204,267		
Extra Services	\$2,400,481		
Other Services	\$1,523,356		
Design Services Contingency	\$592,741		
Consultant Services Subtotal	\$7,720,845	Consultant Services Subtotal Escalated	\$9,445,655

Construction			
Maximum Allowable Construction Cost (MACC)	\$43,470,147	Maximum Allowable Construction Cost (MACC) Escalated	\$54,911,974
DB-Progressive Risk Contingencies	\$1,207,192		\$1,539,532
DB-Progressive Management	\$6,143,602		\$7,834,936
Owner Construction Contingency	\$5,726,166		\$7,302,580
Non-Taxable Items	\$0		\$0
Sales Tax	\$5,202,334	Sales Tax Escalated	\$6,586,190
Construction Subtotal	\$61,749,440	Construction Subtotal Escalated	\$78,175,212

Equipment			
Equipment	\$3,611,829		
Sales Tax	\$332,288		
Non-Taxable Items	\$0		
Equipment Subtotal	\$3,944,118	Equipment Subtotal Escalated	\$5,029,935

Artwork			
Artwork Subtotal	\$483,105	Artwork Subtotal Escalated	\$483,105

Agency Project Administration			
Agency Project Administration Subtotal	\$1,851,536		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$562,668		
Project Administration Subtotal	\$2,414,203	Project Administration Subtotal Escalated	\$3,078,834

Other Costs			
Other Costs Subtotal	\$763,090	Other Costs Subtotal Escalated	\$891,442

Project Cost Estimate			
Total Project	\$77,074,801	Total Project Escalated	\$97,104,183
		Rounded Escalated Total	\$97,104,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$9,445,655	\$1,664,347	\$2,625,736	\$5,155,572	\$0
Construction					
Construction Subtotal	\$78,175,212	\$8,735,995	\$34,676,468	\$34,762,749	\$0
Equipment					
Equipment Subtotal	\$5,029,935	\$99,446	\$2,569,136	\$2,361,353	\$0
Artwork					
Artwork Subtotal	\$483,105	\$56,716	\$205,776	\$220,614	\$0
Agency Project Administration					
Project Administration Subtotal	\$3,078,834	\$414,671	\$1,259,352	\$1,404,811	\$0
Other Costs					
Other Costs Subtotal	\$891,442	\$428,660	\$24,533	\$438,249	\$0
Project Cost Estimate					
Total Project	\$97,104,183	\$11,399,835	\$41,361,001	\$44,343,348	\$0
	\$97,104,000	\$11,400,000	\$41,361,000	\$44,343,000	\$0
			43%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Design and construction for an addition to expand further to the West of the current facility. Sitework improvements including Right-of-Way, stormwater, utilities, and parking/circulation.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Complete the RFP for the Design-Build Team. Complete final building design. Begin site preparation for Phase 1. Program development, early geotechnical and survey. Early permitting requirements review with AHJ and state resources.
 Insert Row Here

What is planned with a future appropriation?
 Complete modernization of the 1977 core West Sound Tech Skills Center.
 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					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1136	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$3,126,376			69% of A/E Basic Services
Sales Tax on A/E Basic Services in Design -Build Contract	\$269,956			
Adjustment to basic services	-\$192,066			
Insert Row Here				
Sub TOTAL	\$3,204,267	1.2038	\$3,857,297	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$454,690			
Geotechnical Investigation	\$308,217			
Commissioning	\$130,056			
Site Survey	\$14,141			
Testing	\$227,771			
LEED Services	\$15,832			
Voice/Data Consultant	\$45,963			
Value Engineering	\$43,066			
Constructability Review	\$13,617			
Environmental Mitigation (EIS)	\$0			
Landscape Consultant	\$401,734			
Arborist	\$13,617			
Envelope Consultant	\$122,847			
Regulated Materials Bid Documents	\$30,188			
Regulated Materials Construction MX	\$88,239			
Traffic Consultant	\$13,617			
Consultant Reserves	\$212,785			
Design Build Advisor	\$154,341			
Sales Tax on Selected A/E Service in Design-Build Contract	\$109,761			
Insert Row Here				
Sub TOTAL	\$2,400,481	1.2038	\$2,889,699	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,404,604			31% of A/E Basic Services

HVAC Balancing	\$12,112			
Staffing	\$31,157			
Sales Tax on Selected Other Services in Design Build Contract	\$75,484			
Insert Row Here				
Sub TOTAL	\$1,523,356	1.2753	\$1,942,736	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$570,248			
Sales Tax on Selected Other Services in Design Build Contract	\$22,493			
Adjustment				
Insert Row Here				
Sub TOTAL	\$592,741	1.2753	\$755,923	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$7,720,845		\$9,445,655	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$694,039				
G20 - Site Improvements	\$2,092,836				
G30 - Site Mechanical Utilities	\$576,737				
G40 - Site Electrical Utilities	\$205,636				
G60 - Other Site Construction	\$0				
Other	\$0				
Insert Row Here					
Sub TOTAL	\$3,569,248		1.1682	\$4,169,596	
2) Related Project Costs					
Offsite Improvements	\$794,765				
City Utilities Relocation	\$342,673				
Parking Mitigation					
Stormwater Retention/Detention	\$199,988				
Other	\$0				
Insert Row Here					
Sub TOTAL	\$1,337,427		1.1682	\$1,562,382	
3) Facility Construction					
A10 - Foundations	\$964,774				
A20 - Basement Construction					
B10 - Superstructure	\$3,133,840				
B20 - Exterior Closure	\$6,537,002				
B30 - Roofing	\$3,797,169				
C10 - Interior Construction	\$2,610,150				
C20 - Stairs	\$66,471				
C30 - Interior Finishes	\$1,801,684				
D10 - Conveying	\$79,765				
D20 - Plumbing Systems	\$1,114,071				
D30 - HVAC Systems	\$2,683,078				
D40 - Fire Protection Systems	\$518,835				
D50 - Electrical Systems	\$3,401,251				
F10 - Special Construction					
F20 - Selective Demolition	\$0				
General Conditions	\$665,121				
Other Direct Cost					
E10 Built-in Equipment	\$1,795,850				
E20 Built-in Furnishings	\$946,910				
Design & Estimating	\$4,041,599				
Negotiated Support Services	\$4,405,902				
Insert Row Here					

Sub TOTAL		\$38,563,472	1.2753	\$49,179,996
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL		\$43,470,147		\$54,911,974
		\$357		\$451 per GSF
5) GCCM Risk Contingency				
GCCM Risk Contingency		\$1,207,192		
Other				
Insert Row Here				
Sub TOTAL		\$1,207,192	1.2753	\$1,539,532
6) GCCM or Design Build Costs				
GCCM Fee		\$1,821,055		
Bid General Conditions		\$2,194,453		
GCCM Preconstruction Services		\$358,411		
Other		\$0		
GC/CM P&P Bond		\$600,176		
General Liability Insurance		\$600,176		
B&O Tax		\$411,521		
Add'l Escalation		\$157,811		
Insert Row Here				
Sub TOTAL		\$6,143,602	1.2753	\$7,834,936
7) Owner Construction Contingency				
Allowance for Change Orders		\$3,477,612		
Project Reserves		\$2,248,554		
Insert Row Here				
Sub TOTAL		\$5,726,166	1.2753	\$7,302,580
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL		\$0	1.2753	\$0
9) Sales Tax				
Sub TOTAL		\$5,202,334		\$6,586,190
CONSTRUCTION CONTRACTS TOTAL		\$61,749,440		\$78,175,212

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$1,622,802				
E20 - Furnishings	\$1,622,802				
F10 - Special Construction					
Moving Expenses	\$257,527				
10/07/20 Adj. for Add'l Escalation	\$108,698				
Insert Row Here					
Sub TOTAL	\$3,611,829		1.2753	\$4,606,167	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2753	\$0	
3) Sales Tax					
Sub TOTAL	\$332,288			\$423,768	
EQUIPMENT TOTAL					
	\$3,944,118			\$5,029,935	

Green cells must be filled in by user

Cost Estimate Details

Artwork

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$483,105				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$483,105		NA	\$483,105	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$1,851,536				
Additional Services					
Additional Project Management	\$562,668				
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$562,668</i>				
PROJECT MANAGEMENT TOTAL	\$2,414,203		1.2753	\$3,078,834	

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					
Potential Legal Fees	\$40,259				
Permits & Plans Review Fees	\$544,017				
	\$0				
Builders Risk	\$178,813				
OTHER COSTS TOTAL	\$763,090		1.1682	\$891,442	

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>

Expected Use of Bond/COP Proceeds

Agency No:	350	Agency Name	Office of Superintendent of Public Instruction
Contact Name:	Shani Watkins		
Phone:	(360) 473-0550	Fax:	
Fund(s) Number:	057	Fund Name:	State Building Construction Account
Project Number:	40000078	Project Title:	WSTSC Addition and Modernization

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

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

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

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:42PM

Project Number: 40000087

Project Title: New Market Skills Center - Preservation

Description

Starting Fiscal Year: 2024
 Project Class: Grant
 Agency Priority: 10

Project Summary

The Tumwater School District requests \$4.9 million for the preservation of the exterior envelope of three original 1985 buildings and site elements at the New Market Skills Center. The proposed preservation project will replace the building envelope (roofing, exterior wall finishes, windows, and doors) which is over 37 years old and is nearing its useful life. The proposed project will extend the life of the building, preventing structural decay and building failure.

Project Description

The Tumwater School District’s New Market Skills Center has been operating instructional programs for over 37 years in its original buildings. The district has maintained the buildings, but signs of wear are beginning to show due to their age.

Preservation of the building envelope is needed because the metal roofing is developing leaks and the paint finish is starting to wear off allowing the exposed metal to start rusting. Miscellaneous metal flashings that prevent water intrusion are damaged or missing. The proposed preservation work would replace the metal roof with new metal roofing which is cost effective and has a long-life span.

The wall finish, Exterior Insulation and Finish System (EIFS) is a thin acrylic coating over a layer of Styrofoam insulation that is glued to the structural plywood wall sheathing. At NMSC, the EIFS seems to be holding up so far, but there are signs of wear and tear due to age and human-caused damage. EIFS from this era has been a source of many water-intrusion lawsuits. Covering the foam with a more durable siding material that acts as a rain-screen system will both preserve the foam for its insulating properties and protect it from further decay. A rain-screen wall also allows moisture to drain from behind the siding without getting trapped.

The NMSC project includes replacing windows and doors because most of the windows and doors are hollow metal with rusting becoming apparent. The glazing is single pane, and some window-door combinations have uninsulated metal panels in the lower part of the sidelight. These are rusting as well. Doors are becoming hard to close and securely latch in order to keep intruders out of the buildings.

Other components that form the exterior envelope, such as louvers, vents, roof and wall penetrations for pipes or wires, will be replaced as part of this project ensure the full envelope is weather tight. In addition, all exterior joints will be re-caulked.

This preservation project is the initial work that will be completed as part of a comprehensive campus modernization. The NMSC and TSD is submitting a major project for the modernization of the entire campus. The modernization project includes the exterior envelope work included in this preservation funding request. If the predesign request for the full modernization of the campus is funded, then the preservation project could be delayed. However, if the preservation project is funded to keep the buildings in a healthy and safe condition the work completed will be incorporated into the full campus modernization and will reduce the work needed during the later phase of the project.

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

The preservation project is planned to start with a short pre-design phase that then leads into the design full campus modernization phase. Also, because the campus will be occupied during construction, the bidding and construction phases will likely last until 2026 with close-out to follow.

How would the request address the problem or opportunity identified by your proposed project? What would be the

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:42PM

Project Number: 40000087

Project Title: New Market Skills Center - Preservation

Description

result of not taking action?

The request will keep the buildings warm and dry and extend the exterior structure for another 35 years of Pacific Northwest elements. If no action is taken, the exterior systems will continue to degrade, exposing the interior structure and contents to damage.

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

If the preservation request is not funded, then the work which would have been completed with the work will be included in the full campus modernization.

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

Currently, eleven school districts in Mason, Thurston, Lewis, and Grays Harbor have students being served at the skills centers. This preservation work is needed for the health and safety of the students receiving instruction at the skills center.

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

No local funding is available for this project.

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

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

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

No

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

This project does not impact the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project will meet Office of Superintendent of Public Instruction's Washington Sustainable Schools Protocol.

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

This project will meet OSPI's Washington Sustainable Schools Protocol goals. It will decrease the energy use of NMSC by increasing insulation values and closing gaps in the envelope that allow air and moisture intrusion.

350 - Superintendent of Public Instruction
 Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:42PM

Project Number: 40000087

Project Title: New Market Skills Center - Preservation

Description

Historical Significance

None

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Grants

Grant Recipient Organization: Tumwater School District – host district

RCW that establishes grant: 28A.245

Application process used

The skills center submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2022 for prioritization scoring purposes. The skills center director, host school districts, and OSPI staff collaborated to develop and improve the method to score each project, with different categories based on the phase of development (pre-construction and construction) and the type of project (new branch campus, modernization of core campus, satellite, etc.). Scoring criterion for projects at the pre-construction phase focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills center directors who do not have projects proposed in the 2023-25 biennium. The scoring and review process will continue to be refined in future capital budget cycles by skills center directors and OSPI staff in order to more accurately identify those projects most in need of capital funds and provide a more comparative approach.

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,895,000				4,895,000
	Total	4,895,000	0	0	0	4,895,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000087	40000087
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	New Market Skills Center	
Project Name	Preservation Project	
OFM Project Number	40000087	

Contact Information

Name	Matt Ishler	
Phone Number	360-570-4500	
Email	Matt.Ishler@tumwater.k12.wa.us	

Statistics

Gross Square Feet	59,360	MACC per Gross Square Foot	\$51
Usable Square Feet	55,380	Escalated MACC per Gross Square Foot	\$58
Alt Gross Unit of Measure			
Space Efficiency	93.3%	A/E Fee Class	B
Construction Type	Schools (primary and sec	A/E Fee Percentage	12.25%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.50%	Location Used for Tax Rate	Tumwater, WA
Contingency Rate	5%		
Base Month (Estimate Date)	April-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

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

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$4,309,164	Total Project Escalated	\$4,895,071
		Rounded Escalated Total	\$4,895,000

Cost Estimate Summary

Acquisition

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

Consultant Services			
Predesign Services	\$30,000		
Design Phase Services	\$267,319		
Extra Services	\$112,000		
Other Services	\$150,100		
Design Services Contingency	\$27,971		
Consultant Services Subtotal	\$587,389	Consultant Services Subtotal Escalated	\$653,363

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,012,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,435,519
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$150,600		\$171,790
Non-Taxable Items	\$0		\$0
Sales Tax	\$300,447	Sales Tax Escalated	\$342,694
Construction Subtotal	\$3,463,047	Construction Subtotal Escalated	\$3,950,003

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$24,354	Artwork Subtotal Escalated	\$24,354

Agency Project Administration			
Agency Project Administration Subtotal	\$234,374		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$234,374	Project Administration Subtotal Escalated	\$267,351

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$4,309,164	Total Project Escalated	\$4,895,071
		Rounded Escalated Total	\$4,895,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$653,363		\$653,363		\$0
Construction					
Construction Subtotal	\$3,950,003		\$3,950,003		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$24,354		\$24,354		\$0
Agency Project Administration					
Project Administration Subtotal	\$267,351		\$267,351		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$4,895,071	\$0	\$4,895,071	\$0	\$0
	\$4,895,000	\$0	\$4,895,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Predesign, including educational specifications and schematic design, and construction including design development, construction documents, bidding, construction and closeout will occur utilizing the new appropriation.
Insert Row Here

What has been completed or is underway with a previous appropriation?
 No work has been completed and now work is underway from a previous appropriation.
Insert Row Here

What is planned with a future appropriation?
 No future appropriation need is anticipated if the project is fully funded in the 2023-2025 biennia.
Insert Row Here

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$0			
Environmental Analysis	\$0			
Predesign Study	\$30,000			
Other				
Insert Row Here				
Sub TOTAL	\$30,000	1.0919	\$32,757	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$267,319			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$267,319	1.1006	\$294,212	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$20,000			
Geotechnical Investigation	\$0			
Commissioning	\$0			
Site Survey	\$0			
Testing	\$25,000			
LEED Services	\$0			
Voice/Data Consultant	\$0			
Value Engineering	\$25,000			
Constructability Review	\$25,000			
Environmental Mitigation (EIS)	\$0			
Landscape Consultant	\$17,000			
Other				
Insert Row Here				
Sub TOTAL	\$112,000	1.1006	\$123,268	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$120,100			31% of A/E Basic Services
HVAC Balancing	\$30,000			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$150,100	1.1407	\$171,219	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$27,971			
Other				
Insert Row Here				
Sub TOTAL	\$27,971	1.1407	\$31,907	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$587,389	\$653,363

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$0			
G20 - Site Improvements	\$10,000			
G30 - Site Mechanical Utilities	\$0			
G40 - Site Electrical Utilities	\$0			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$10,000	1.1137	\$11,137	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1137	\$0	
3) Facility Construction				
A10 - Foundations	\$0			
A20 - Basement Construction	\$0			
B10 - Superstructure	\$40,000			
B20 - Exterior Closure	\$1,425,000			
B30 - Roofing	\$1,187,000			
C10 - Interior Construction	\$20,000			
C20 - Stairs	\$0			
C30 - Interior Finishes	\$20,000			
D10 - Conveying	\$0			
D20 - Plumbing Systems	\$0			
D30 - HVAC Systems	\$20,000			
D40 - Fire Protection Systems	\$20,000			
D50 - Electrical Systems	\$20,000			
F10 - Special Construction	\$0			
F20 - Selective Demolition	\$0			
General Conditions	\$250,000			
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$3,002,000	1.1407	\$3,424,382	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$3,012,000		\$3,435,519	
	\$51		\$58 per GSF	

[Empty box]

This Section is Intentionally Left Blank

7) Owner Construction Contingency

Allowance for Change Orders	\$150,600		
Other			
Insert Row Here			
Sub TOTAL	\$150,600	1.1407	\$171,790

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1407	\$0

9) Sales Tax

Sub TOTAL	\$300,447		\$342,694
------------------	------------------	--	------------------

CONSTRUCTION CONTRACTS TOTAL	\$3,463,047		\$3,950,003
-------------------------------------	--------------------	--	--------------------

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings	\$0				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1407	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1407	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$24,354				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$24,354		NA	\$24,354	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$234,374				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$234,374		1.1407	\$267,351	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$0				
Hazardous Material Remediation/Removal	\$0				
Historic and Archeological Mitigation	\$0				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.1137	\$0	

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>

Expected Use of Bond/COP Proceeds

Agency No:	350	Agency Name	Office of Superintendent of Public Instruction
Contact Name:	New Market SC- Matt Ishler / Tumwater School District – Mel Murray		
Phone:	360.570.4500 / 360.709.7004	Fax:	
Fund(s) Number:	057	Fund Name:	School Building Construction Account
Project Number:	40000087	Project Title:	New Market Skills Center Modernization - Preservation

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

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

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

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:43PM

Project Number: 40000088

Project Title: Sno-Isle Tech Skills Center - Preservation

Description

Starting Fiscal Year: 2024

Project Class: Grant

Agency Priority: 11

Project Summary

The Mukilteo School District is requesting \$1,819,000 for the Sno-Isle Tech Skills Center Building 2 roofing and insulation preservation project. Building 2, constructed in 1977 needs to have its roof replaced because it has reached the end of its useful life. This preservation work includes replacing the existing roof with a 30-year single-ply roof which will provide greater energy performance and extend the life of the building.

Project Description

Building 2 was constructed in 1977 and the roof is nearing the end of its useful life. Recent building condition surveys ranked the roof as poor, and the deficiencies noted include failing material and is experiencing leaking.

The instructional programs currently offered in Building 2 include automotive technology, diesel power technology, advanced manufacturing, and welding and metal fabrication. Students in these programs have few alternatives to get this education elsewhere while in high school. The programs utilize expensive equipment that needs to be well maintained to be operational and safe. Roof leaks can cause damage to the equipment and unsafe conditions for students and teachers.

The project entails replacing the existing roof with a single-ply roof which will last 30 years, provide additional insulation and greater reflectance to reduce cooling loads in warmer weather.

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

The project will be completed within the 2023-2025 biennium. Design will begin July 1, 2023, and construction will be complete by June 30, 2025. Ideally, the roofing will occur when school is not in session.

How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?

The building condition surveys conducted in March 2022 identified the roof on Building 2 as one of the greatest needs on the Sno-Isle Tech Skills Center campus. The roof has been maintained, and areas of the roof have been repaired over the years and has reached the end of its useful life since the building was constructed 45 years ago. If the roof is not replaced, it will continue to develop more leaks and further damage to the other building systems and equipment inside the building. If the roof is not replaced, it will continue to deteriorate and could lead to damage to the building's roof structural components which would result in an unsafe building and not being able to be occupied.

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

This project is one of the skills centers highest needs in the recent building condition survey. Request for repairs in the minor works category were considered, but the full replacement of the roof is the most beneficial. The cost of replacing the roof is more than \$1 million dollars, so this preservation request is most appropriate and is the best long-term solution to assure the best building performance.

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

The skills center provides instruction to students from 14 school districts in Snohomish and Island counties. Over 100

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:43PM

Project Number: 40000088

Project Title: Sno-Isle Tech Skills Center - Preservation

Description

student FTEs received instruction in building 2.

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

No local funding has been identified for this project.

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

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

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

These costs are not applicable to this project.

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

This project does not impact the Puget Sound Action Agenda.

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

This project will meet OSPI's Washington Sustainable Schools Protocol goals.

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

The design team studied the feasibility of adding solar panels to generate energy for the building. The 1996 structure was not designed for this load, and it is cost-prohibitive to add strength to the structure to support the panels. Other newer buildings on campus, and future buildings, are considered for solar energy, net zero performance and meeting the WA Sustainable Schools Protocol. New roofing insulation will reduce heat loss, and reflective surfaces of the new roofing system will reduce heat loads from the sun.

Historical Significance

No

Location

City: Everett

County: Snohomish

Legislative District: 038

Project Type

Grants

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:43PM

Project Number: 40000088

Project Title: Sno-Isle Tech Skills Center - Preservation

Description

Grant Recipient Organization: Mukilteo School District

RCW that establishes grant: 28A.245

Application process used

The skills center submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2022 for prioritization scoring purposes. The skills center director, host school districts, and OSPI staff collaborated to develop and improve the method to score each project, with different categories based on the phase of development (pre-construction and construction) and the type of project (new branch campus, modernization of core campus, satellite, etc.). Scoring criterion for projects at the pre-construction phase focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills center directors who do not have projects proposed in the 2023-25 biennium. The scoring and review process will continue to be refined in future capital budget cycles by skills center directors and OSPI staff in order to more accurately identify those projects most in need of capital funds and provide a more comparative approach.

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,819,000				1,819,000
	Total	1,819,000	0	0	0	1,819,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000088	40000088
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Sno Isle TECH Skills Center	
Project Name	Building 2 - Reroofing - Preservation	
OFM Project Number	40000088	

Contact Information

Name	Wes Allen, Director Sno Isle TECH Skills Center
Phone Number	425-348-2220
Email	AllenWR@mukilteo.wednet.edu

Statistics

Gross Square Feet	31,381	MACC per Gross Square Foot	\$35
Usable Square Feet	26,151	Escalated MACC per Gross Square Foot	\$40
Alt Gross Unit of Measure			
Space Efficiency	83.3%	A/E Fee Class	B
Construction Type	Vocational schools	A/E Fee Percentage	13.18%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	3,105
Contingency Rate	5%		
Base Month (Estimate Date)	May-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	July-23	Predesign End	August-23
Design Start	September-23	Design End	May-24
Construction Start	June-24	Construction End	June-25
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,610,422	Total Project Escalated	\$1,819,046
		Rounded Escalated Total	\$1,819,000

Cost Estimate Summary

Acquisition

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$105,239		
Extra Services	\$21,000		
Other Services	\$72,281		
Design Services Contingency	\$9,926		
Consultant Services Subtotal	\$208,446	Consultant Services Subtotal Escalated	\$230,211

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,102,100	Maximum Allowable Construction Cost (MACC) Escalated	\$1,249,672
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$55,105		\$62,484
Non-Taxable Items	\$0		\$0
Sales Tax	\$114,563	Sales Tax Escalated	\$129,903
Construction Subtotal	\$1,271,768	Construction Subtotal Escalated	\$1,442,059

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$100,208		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$100,208	Project Administration Subtotal Escalated	\$113,626

Other Costs			
Other Costs Subtotal	\$30,000	Other Costs Subtotal Escalated	\$33,150

Project Cost Estimate			
Total Project	\$1,610,422	Total Project Escalated	\$1,819,046
		Rounded Escalated Total	\$1,819,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$230,211		\$230,211		\$0
Construction					
Construction Subtotal	\$1,442,059		\$1,442,059		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$113,626		\$113,626		\$0
Other Costs					
Other Costs Subtotal	\$33,150		\$33,150		\$0
Project Cost Estimate					
Total Project	\$1,819,046	\$0	\$1,819,046	\$0	\$0
	\$1,819,000	\$0	\$1,819,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Design and construction of new roofing and insulation of Sno Isle TECH Skills Center Building 2 to replace existing roofing
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 10-year capital plan
 Insert Row Here

What is planned with a future appropriation?
 N/A
 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					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0660	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$105,239			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$105,239	1.0852	\$114,205	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing	\$10,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review	\$5,000			
Environmental Mitigation (EIS)				
Landscape Consultant				
Advertising	\$2,500			
Constructability/QC Review - Design Team	\$3,500			
Insert Row Here				
Sub TOTAL	\$21,000	1.0852	\$22,790	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$47,281			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Enhanced CA	\$20,000			
Reimbursibles / Reprographics During Construction	\$5,000			
Insert Row Here				
Sub TOTAL	\$72,281	1.1339	\$81,960	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$9,926			

Other				
Insert Row Here				
Sub TOTAL	\$9,926	1.1339	\$11,256	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$208,446		\$230,211	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1050	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1050	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing	\$866,482			
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition	\$87,722			
General Conditions	\$95,417			
GC Fee	\$52,479			
Insert Row Here				
Sub TOTAL	\$1,102,100	1.1339	\$1,249,672	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,102,100		\$1,249,672	
	\$35		\$40 per GSF	

[Empty box]

This Section is Intentionally Left Blank

7) Owner Construction Contingency

Allowance for Change Orders	\$55,105			
Other				
Insert Row Here				
Sub TOTAL	\$55,105	1.1339	\$62,484	

8) Non-Taxable Items

Other				
Insert Row Here				
Sub TOTAL	\$0	1.1339	\$0	

9) Sales Tax

Sub TOTAL	\$114,563		\$129,903	
------------------	------------------	--	------------------	--

CONSTRUCTION CONTRACTS TOTAL	\$1,271,768		\$1,442,059	
-------------------------------------	--------------------	--	--------------------	--

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1339	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1339	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
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					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$100,208				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$100,208		1.1339	\$113,626	

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	\$30,000				
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$30,000		1.1050	\$33,150	

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>

Expected Use of Bond/COP Proceeds

Agency No:	350	Agency Name	Office of Superintendent of Public Instruction
Contact Name:	Wes Allen, Sno Isle TECH Skills Center/Shelly Henderson, Host: Mukilteo SD		
Phone:	425-348-2220	Fax:	
Fund(s) Number:	057	Fund Name:	State Building Construction Account
Project Number:	40000088	Project Title:	Building 2 – Preservation

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

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

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

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:43PM

Project Number: 4000089

Project Title: Sno-Isle Tech Skills Center Maritime Preservation

Description

Starting Fiscal Year: 2024

Project Class: Grant

Agency Priority: 12

Project Summary

The Mukilteo School District is requesting \$2,744,000 for a preservation project at the Sno-Isle Tech Skills Center to address health and safety issues related to its Maritime Tech Program. The proposed project will make needed health and safety improvements which include securing an outdoor canopy area and creating a new enclosed lab area for welding which will be free of steel particulates and adjacent to the existing advanced manufacturing, welding, and metal fabrication programs.

Project Description

The proposed preservation project will address needed health and safety concerns associated with the maritime tech program which was identified in the 2022 Sno-Isle Tech Skills Center 10-year Capital Plan and Long-Range Plan as having a high demand need. A major part of the proposed projects is to relocate the Maritime Tech program near other programs (diesel power technology, advanced manufacturing, and welding and metal fabrication programs) located in Building 2 because it has curriculum, equipment and program characteristics that will benefit from an adjacency to the other programs. Lab-work for marine welding requires an environment that is free of steel-particulates. Currently this part of the program is conducted under an exterior canopy in an un-tempered space which is not free of steel particulate, not protected from weather, and is unsecured.

This project includes demolition of the open, outdoor working area under the outdoor canopy and replacing it with 2,200 square foot enclosed and tempered space for the Maritime Tech welding shop. Locating new space for Maritime Tech adjacent to the other programs will provide capacity to serve the demand for this new growth program and collaborate with related existing programs. This addition to Building 2 will have a minimum useful life of 50 years. The new Maritime Tech program will serve 25 students in two sections per day, 50 students (25 FTE) total per semester.

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

This project will be completed within the 2023-2025 biennium. Design will begin July 1, 2023, and construction will occur starting spring 2004 and be completed in the fall. This project will be coordinated with another 2023-25 preservation funding request for roofing and insulation of Building 2.

How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?

The Sno-Isle Tech skills center serves students from school districts in Snohomish County and the southern portion of Island County. According to the Office of Financial Management, Snohomish County is the third fastest growing area in the State of Washington. While the rate of population growth continues to rise, it has catapulted demand and enrollment due to the significant economic expansions in the Everett, Washington metropolitan area.

Current student cohort projections show that Sno-Isle Tech enrollment is returning to historically high levels. Most programs have their applications limited to twice the enrollment capacity, due to space available. For next school year, applications are closed before the enrollment period has ended, resulting in interested students being turned away, and half who did apply were not accepted in their chosen program.

The 10-year Capital Planning process identified Maritime Tech as one of the greatest educational programs needs not yet served on the Sno-Isle Tech Skills Center campus. Superintendents on the Advisory Council support the addition of Maritime Tech to the programs offered to their students. It is a strategy to increase capacity for the enrollment demand that Sno-Isle

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:43PM

Project Number: 40000089

Project Title: Sno-Isle Tech Skills Center Maritime Preservation

Description

Tech is experiencing and meets a demand in the regional workforce.

Delaying the funding of this request will limit Sno-Isle Tech Skills Center's ability to meet the enrollment demand and employer workforce needs, limiting economic growth in the region.

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

This project was conceived in the skills center's 10-year Capital Planning process. The project was chosen because it encloses outdoor space that currently does not adequately serve the functions of programs involved in welding, fabrication, and manufacturing. The proposed new enclosed space for the Maritime Tech program will provide space to serve more students and support adjacent existing educational programs through collaboration. The Sno-Isle Tech skills center also considered building a secure perimeter to the covered area with a fence, but that does not provide the weather enclosure and atmospheric conditions required by the equipment used by the Maritime Tech program.

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

The clientele are students coming from 14 school districts in Snohomish and Island counties, who are served by the teachers and programs located in Building 2. The new Maritime Tech program will serve 25 students in two sections per day, 50 students (25 FTE) total per semester.

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

No matching or non-state funds have been identified. Sno-Isle Tech will attempt to acquire equipment from industry partners.

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

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

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

The proposed budget does include costs related to classroom direct-instruction technology (Interactive Whiteboards, data distribution (Wi-Fi and cabling), but does not include cloud-based services or IT staffing.

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

This project does not impact the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project will meet Office of Superintendent of Public Instruction's Washington Sustainable Schools Protocol.

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:43PM

Project Number: 40000089

Project Title: Sno-Isle Tech Skills Center Maritime Preservation

Description

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

N.A.

Historical Significance

No

Location

City: Everett

County: Snohomish

Legislative District: 038

Project Type

Grants

Grant Recipient Organization: Mukilteo School District

RCW that establishes grant: 28A.245

Application process used

The skills center submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2022 for prioritization scoring purposes. The skills center director, host school districts, and OSPI staff collaborated to develop and improve the method to score each project, with different categories based on the phase of development (pre-construction and construction) and the type of project (new branch campus, modernization of core campus, satellite, etc.). Scoring criterion for projects at the pre-construction phase focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills center directors who do not have projects proposed in the 2023-25 biennium. The scoring and review process will continue to be refined in future capital budget cycles by skills center directors and OSPI staff in order to more accurately identify those projects most in need of capital funds and provide a more comparative approach.

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,744,000				2,744,000
	Total	2,744,000	0	0	0	2,744,000

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:43PM

Project Number: 40000089

Project Title: Sno-Isle Tech Skills Center Maritime Preservation

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000089	40000089
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Sno Isle TECH Skills Center	
Project Name	Building 2 - Marine Tech - Preservation and Growth	
OFM Project Number	40000089	

Contact Information

Name	Wes Allen, Director Sno Isle TECH Skills Center
Phone Number	425-348-2220
Email	AllenWR@mukilteo.wednet.edu

Statistics

Gross Square Feet	2,200	MACC per Gross Square Foot	\$599
Usable Square Feet	1,800	Escalated MACC per Gross Square Foot	\$678
Alt Gross Unit of Measure			
Space Efficiency	81.8%	A/E Fee Class	B
Construction Type	Vocational schools	A/E Fee Percentage	13.02%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	3,105
Contingency Rate	5%		
Base Month (Estimate Date)	May-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	July-23	Predesign End	August-23
Design Start	September-23	Design End	May-24
Construction Start	June-24	Construction End	June-25
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,440,696	Total Project Escalated	\$2,744,096
		Rounded Escalated Total	\$2,744,000

Cost Estimate Summary

Acquisition

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

Consultant Services			
Pre-design Services	\$45,000		
Design Phase Services	\$124,371		
Extra Services	\$202,000		
Other Services	\$165,877		
Design Services Contingency	\$26,862		
Consultant Services Subtotal	\$564,110	Consultant Services Subtotal Escalated	\$620,696

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,318,464	Maximum Allowable Construction Cost (MACC) Escalated	\$1,492,261
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$65,923		\$74,751
Non-Taxable Items	\$0		\$0
Sales Tax	\$137,054	Sales Tax Escalated	\$155,134
Construction Subtotal	\$1,521,442	Construction Subtotal Escalated	\$1,722,146

Equipment			
Equipment	\$150,000		
Sales Tax	\$14,850		
Non-Taxable Items	\$0		
Equipment Subtotal	\$164,850	Equipment Subtotal Escalated	\$186,924

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$140,294		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$140,294	Project Administration Subtotal Escalated	\$159,080

Other Costs			
Other Costs Subtotal	\$50,000	Other Costs Subtotal Escalated	\$55,250

Project Cost Estimate			
Total Project	\$2,440,696	Total Project Escalated	\$2,744,096
		Rounded Escalated Total	\$2,744,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$620,696		\$620,696		\$0
Construction					
Construction Subtotal	\$1,722,146		\$1,722,146		\$0
Equipment					
Equipment Subtotal	\$186,924		\$186,924		\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$159,080		\$159,080		\$0
Other Costs					
Other Costs Subtotal	\$55,250		\$55,250		\$0
Project Cost Estimate					
Total Project	\$2,744,096	\$0	\$2,744,096	\$0	\$0
	\$2,744,000	\$0	\$2,744,000	\$0	\$0
	Percentage requested as a new appropriation		100%		

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

Demolition of a portion of the existing canopy

Design and construction of new 2,200 sf enclosed and tempered expansion of the Sno Isle TECH Skills Center Building 2 for a new Marine Tech program

Insert Row Here

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

10-year capital plan

Insert Row Here

What is planned with a future appropriation?

N/A

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					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services					
Programming/Site Analysis	\$20,000				
Environmental Analysis	\$5,000				
Predesign Study	\$20,000				
Other					
Insert Row Here					
Sub TOTAL	\$45,000		1.0660	\$47,970	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$124,371				69% of A/E Basic Services
Other					
Insert Row Here					
Sub TOTAL	\$124,371		1.0852	\$134,967	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)	\$15,000				
Geotechnical Investigation	\$10,000				
Commissioning	\$10,000				
Site Survey	\$5,000				
Testing	\$10,000				
LEED Services	\$10,000				
Voice/Data Consultant	\$10,000				
Value Engineering	\$10,000				
Constructability Review	\$10,000				
Environmental Mitigation (EIS)	\$15,000				
Landscape Consultant	\$2,500				
Reimbursibles prior to bid	\$5,000				
Advertising	\$2,500				
Traffic Analysis	\$2,500				
Hazardous Materials Consultant	\$5,000				
Acoustic Design	\$5,000				
Interior Design	\$10,000				
Security Consultant	\$7,500				
DAS Consultant	\$4,500				
AV Consultant	\$10,000				
VE Participation - Design Team	\$10,000				
Constructability/QC Review - Design Team	\$10,000				
Environmental Graphics	\$5,000				
Door Hardware Consultant	\$2,500				
Equipment Consultant	\$15,000				

Insert Row Here				
Sub TOTAL	\$202,000	1.0852	\$219,211	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$55,877			31% of A/E Basic Services
HVAC Balancing	\$10,000			
Staffing				
Enhanced CA	\$35,000			
Commissioning and Testing	\$25,000			
Construction Materials Testing	\$30,000			
Reimbursibles / Reprographics During Construction	\$10,000			
Insert Row Here				
Sub TOTAL	\$165,877	1.1339	\$188,088	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$26,862			
Other				
Insert Row Here				
Sub TOTAL	\$26,862	1.1339	\$30,460	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$564,110		\$620,696	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$50,000				
G20 - Site Improvements	\$15,000				
G30 - Site Mechanical Utilities	\$22,551				
G40 - Site Electrical Utilities	\$7,500				
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$95,051		1.1050	\$105,032	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1050	\$0	
3) Facility Construction					
A10 - Foundations	\$52,746				
A20 - Basement Construction					
B10 - Superstructure	\$124,072				
B20 - Exterior Closure	\$196,597				
B30 - Roofing	\$79,370				
C10 - Interior Construction	\$89,779				
C20 - Stairs	\$7,761				
C30 - Interior Finishes	\$67,131				
D10 - Conveying	\$5,994				
D20 - Plumbing Systems	\$40,798				
D30 - HVAC Systems	\$179,814				
D40 - Fire Protection Systems	\$14,385				
D50 - Electrical Systems	\$168,220				
F10 - Special Construction					
F20 - Selective Demolition	\$24,200				
General Conditions	\$111,320				
GC Fee	\$61,226				
Insert Row Here					
Sub TOTAL	\$1,223,413		1.1339	\$1,387,229	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$1,318,464			\$1,492,261	
	\$599			\$678 per GSF	

[Empty box]

This Section is Intentionally Left Blank

7) Owner Construction Contingency

Allowance for Change Orders	\$65,923		
Other			
Insert Row Here			
Sub TOTAL	\$65,923	1.1339	\$74,751

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1339	\$0

9) Sales Tax

Sub TOTAL	\$137,054		\$155,134
------------------	------------------	--	------------------

CONSTRUCTION CONTRACTS TOTAL	\$1,521,442		\$1,722,146
-------------------------------------	--------------------	--	--------------------

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$100,000				
E20 - Furnishings	\$50,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$150,000		1.1339	\$170,085	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1339	\$0	
3) Sales Tax					
Sub TOTAL	\$14,850			\$16,839	
EQUIPMENT TOTAL					
	\$164,850			\$186,924	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
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					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$140,294				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$140,294		1.1339	\$159,080	

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	\$50,000				
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$50,000		1.1050	\$55,250	

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>

Expected Use of Bond/COP Proceeds

Agency No:	350	Agency Name	Office of Superintendent of Public Instruction
Contact Name:	Wes Allen, Sno Isle Tech Skills Center/Shelly Henderson, Host: Mukilteo SD		
Phone:	425-348-2220	Fax:	
Fund(s) Number:	057	Fund Name:	State Building Construction Account
Project Number:	40000089	Project Title:	Building 2 – Preservation & Growth

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

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? Yes No

2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? Yes No

3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? Yes No

4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? Yes No

5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? Yes No

6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No

7. If you have answered “Yes” to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency). Yes No

8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? Yes No

9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? Yes No

10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? Yes No

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

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:44PM

Project Number: 40000079

Project Title: Wenatchee Valley Technical Skills Center Phases 1 & 2

Description

Starting Fiscal Year: 2024
Project Class: Grant
Agency Priority: 13

Project Summary

The Wenatchee School District is requesting \$ 5,263,000 for modernizing Building B during phases 1 & 2 of the Wenatchee Valley Technical Skills Center's long-range plan. The proposed project will create new instructional space, make needed improvements to allow access for all students, and make other needed health and safety improvements. This new space will support students engaged in the cosmology and engineering/STEM instructional programs.

Project Description

The Wenatchee School District is requesting \$ 5,263,000 for modernizing Building B during phases 1 & 2 of the Wenatchee Valley Technical Skills Center's long-range plan. The proposed project will create new instructional space, make needed improvements to allow access for all students, and make other needed health and safety improvements. This new space will support students engaged in the cosmology and engineering/STEM instructional programs. Phases 1 & 2 will improve the mezzanine of Building B which is approximately 12,100 square feet of unfinished space. The following is a summary of the two phases:

Phase 1 - Complete access to the mezzanine in Building B. The existing mezzanine is accessed from an original stair to an existing over ceiling mezzanine which is currently separated from the primary mezzanine and a steel stair for the collision program which uses it the space for storage. The staircases do not meet American with Disabilities Act (ADA) or the Individuals with Disabilities Education Act (IDEA) requirements. Much of the mezzanine is unimproved and does not have elevator access or proper exiting for educational occupancy. The project will also add parking to the recently purchased property.

Phase 2 – Improve the mezzanine in Building B for classrooms and restrooms. The improvements will be part of a larger plan to integrate new programs, but for the interim the plan is to relocate the Credit Acceleration Program (CAP), which is an Alternative Learning Experience (ALE) program to allow classroom space for the cosmology program (which was recently reintegrated onto the campus from its downtown location) as well as an Engineering/STEM program.

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

The request will complete the design and construction of additional instructional space and compliant access of the existing mezzanine in Building B. The project is expected to begin in July 2023.

How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?

The proposed project will make needed health and safety improvements and create new instructional space to meet student instructional need.

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

Wenatchee Valley Tech occupies an older industrial facility and is slowly converting the existing buildings to an educational facility. The long-term capital facility plan phases improvements to the existing facility. Future improvements will convert the remaining industrial use space for instruction to support additional programs to meet student demand.

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

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:44PM

Project Number: 4000079

Project Title: Wenatchee Valley Technical Skills Center Phases 1 & 2

Description

communities served, etc.

The project will provide students with a healthy and safe learning environment and create additional space to meet instructional demands. In addition, this project will support additional phased improvements to the campus, permitting the expansion of the instructional programs offered.

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

Local funding was expended to finance the original pre-design process of this facility. No additional local funding is available for this phase of the project.

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

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

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

No

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

This project does not impact the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project will meet Office of Superintendent of Public Instruction’s Washington Sustainable Schools Protocol.

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

Yes, the project will meet OSPI’s Washington Sustainable Schools Protocol and will utilize LED fixtures and energy saving heat pump and HVAC systems.

Historical Significance

No

Location

City: Wenatchee

County: Chelan

Legislative District: 012

Project Type

Grants

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:44PM

Project Number: 40000079

Project Title: Wenatchee Valley Technical Skills Center Phases 1 & 2

Description

Grant Recipient Organization: Wenatchee School District

RCW that establishes grant: 28A.245

Application process used

The skills center submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2022 for prioritization scoring purposes. The skills center director, host school districts, and OSPI staff collaborated to develop and improve the method to score each project, with different categories based on the phase of development (pre-construction and construction) and the type of project (new branch campus, modernization of core campus, satellite, etc.). Scoring criterion for projects at the pre-construction phase focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills center directors who do not have projects proposed in the 2023-25 biennium. The scoring and review process will continue to be refined in future capital budget cycles by skills center directors and OSPI staff in order to more accurately identify those projects most in need of capital funds and provide a more comparative approach.

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,263,000				5,263,000
	Total	5,263,000	0	0	0	5,263,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000079	40000079
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Wenatchee Valley Technical Skills Center
Project Name	Phase 1 & 2 - WV Tech Center Additions & Renovations
OFM Project Number	40000079

Contact Information

Name	Paul Coppock, The DOH Associates, PS
Phone Number	(509) 662-4781
Email	paul@doharchitects.com

Statistics

Gross Square Feet	71,569	MACC per Gross Square Foot	\$41
Usable Square Feet	53,197	Escalated MACC per Gross Square Foot	\$45
Alt Gross Unit of Measure			
Space Efficiency	74.3%	A/E Fee Class	B
Construction Type	Schools (primary and sec	A/E Fee Percentage	12.19%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.60%	Location Used for Tax Rate	Wenatchee
Contingency Rate	10%		
Base Month (Estimate Date)	May-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	July-18	Predesign End	May-19
Design Start	July-23	Design End	January-24
Construction Start	March-24	Construction End	September-24
Construction Duration	6 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$4,801,326	Total Project Escalated	\$5,262,755
		Rounded Escalated Total	\$5,263,000

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$72,112		
Design Phase Services	\$283,189		
Extra Services	\$172,065		
Other Services	\$161,540		
Design Services Contingency	\$68,891		
Consultant Services Subtotal	\$757,796	Consultant Services Subtotal Escalated	\$815,871

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,927,696	Maximum Allowable Construction Cost (MACC) Escalated	\$3,220,749
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$439,155		\$483,949
Non-Taxable Items	\$0		\$0
Sales Tax	\$289,549	Sales Tax Escalated	\$318,604
Construction Subtotal	\$3,656,400	Construction Subtotal Escalated	\$4,023,302

Equipment			
Equipment	\$70,076		
Sales Tax	\$6,026		
Non-Taxable Items	\$0		
Equipment Subtotal	\$76,102	Equipment Subtotal Escalated	\$83,866

Artwork			
Artwork Subtotal	\$26,183	Artwork Subtotal Escalated	\$26,183

Agency Project Administration			
Agency Project Administration Subtotal	\$257,037		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$257,037	Project Administration Subtotal Escalated	\$283,255

Other Costs			
Other Costs Subtotal	\$27,808	Other Costs Subtotal Escalated	\$30,278

Project Cost Estimate			
Total Project	\$4,801,326	Total Project Escalated	\$5,262,755
		Rounded Escalated Total	\$5,263,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$815,871		\$815,871		\$0
Construction					
Construction Subtotal	\$4,023,302		\$4,023,302		\$0
Equipment					
Equipment Subtotal	\$83,866		\$83,866		\$0
Artwork					
Artwork Subtotal	\$26,183		\$26,183		\$0
Agency Project Administration					
Project Administration Subtotal	\$283,255		\$283,255		\$0
Other Costs					
Other Costs Subtotal	\$30,278		\$30,278		\$0

Project Cost Estimate					
Total Project	\$5,262,755	\$0	\$5,262,755	\$0	\$0
	\$5,263,000	\$0	\$5,263,000	\$0	\$0
Percentage requested as a new appropriation			100%		

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

Plan to complete stairs and elevators to classroom and add parking.

Insert Row Here

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

Insert Row Here

What is planned with a future appropriation?

Develop mezzanine classrooms; create Culinary & Fire Science classrooms and apparatus bay; expand vestibule and complete exit corridor; expand conference center and student lounge; develop Medical Careers and STEM classrooms; Add Mobile Electronics bay, cover storage; new building

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					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$37,212			
Environmental Analysis	\$0			
Predesign Study	\$34,900			
Other				
Insert Row Here				
Sub TOTAL	\$72,112	1.0545	\$76,043	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$283,189			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$283,189	1.0673	\$302,248	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$80,228			
Geotechnical Investigation	\$0			
Commissioning	\$10,882			
Site Survey				
Testing	\$6,504			
LEED Services	\$15,000			
Voice/Data Consultant	\$14,709			
Value Engineering	\$0			
Constructability Review	\$0			
Environmental Mitigation (EIS)	\$0			
Landscape Consultant	\$0			
Other	\$26,743			Permits
Insert Row Here	\$18,000			Reimbursable Expenses
Sub TOTAL	\$172,065	1.0673	\$183,645	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$127,230			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other	\$27,894			Commissioning
Insert Row Here	\$6,416			Bid Set/Advertisement
Sub TOTAL	\$161,540	1.1020	\$178,017	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$68,891			
Other				
Insert Row Here				
Sub TOTAL	\$68,891	1.1020	\$75,918	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$757,796

\$815,871

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$338,130			
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other	\$84,078			Equipment
Insert Row Here				
Sub TOTAL	\$422,209	1.0888	\$459,701	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0888	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure	\$100,284			
B30 - Roofing	\$65,519			
C10 - Interior Construction	\$1,086,712			
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction	\$136,337			
F20 - Selective Demolition				
General Conditions	\$446,654			
Other Direct Cost	\$669,981			Estimating Contingency
Insert Row Here				
Sub TOTAL	\$2,505,487	1.1020	\$2,761,048	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$2,927,696		\$3,220,749	
	\$41		\$45 per GSF	

This Section is Intentionally Left Blank

7) Owner Construction Contingency

Allowance for Change Orders	\$292,770		
Other	\$146,385		Management Reserve
Insert Row Here			
Sub TOTAL	\$439,155	1.1020	\$483,949

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1020	\$0

9) Sales Tax

Sub TOTAL	\$289,549		\$318,604
------------------	------------------	--	------------------

CONSTRUCTION CONTRACTS TOTAL	\$3,656,400		\$4,023,302
-------------------------------------	--------------------	--	--------------------

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings	\$70,076				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$70,076		1.1020	\$77,224	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1020	\$0	
3) Sales Tax					
Sub TOTAL	\$6,026			\$6,642	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$76,102			\$83,866	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$26,183				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$26,183		NA	\$26,183	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$257,037				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$257,037		1.1020	\$283,255	

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	\$27,808				Relocation Costs
Insert Row Here					
OTHER COSTS TOTAL	\$27,808		1.0888	\$30,278	

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>

Expected Use of Bond/COP Proceeds

Agency No:	<u>350</u>	Agency Name	<u>Office of Superintendent of Public Instruction</u>
Contact Name:	<u>Wenatchee Valley Tech Center/. Wenatchee School District</u>		
Phone:	<u>509.630.5905</u>	Fax:	
Fund(s) Number:	<u>057</u>	Fund Name:	<u>State Building Construction Account</u>
Project Number:	<u>40000079</u>	Project Title:	<u>Capital Project – Phase 1&2</u>

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

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

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

350 - Superintendent of Public Instruction
 Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:44PM

Project Number: 40000080

Project Title: Wenatchee Valley Technical Skills Center Phase 3B

Description

Starting Fiscal Year: 2024
 Project Class: Grant
 Agency Priority: 14

Project Summary

The Wenatchee School District requests \$2,145,000 to make needed improvements to the Wenatchee Valley Skill's Center's (WVTSC) Building A. The proposed project will create new instructional space for the culinary program and improve restroom access.

Project Description

The Wenatchee School District is requesting \$ 2,145,000 to make needed improvements to the Wenatchee Valley Skill's Center's (WVTSC) Building A. This project is identified as Phase 3B of the skills center's long-range capital facilities plan and will create new instructional space for the culinary program and improve restroom access.

Building A is a 19,075 square foot building and was originally built in the 1970's and is the oldest building on campus. Phase 3 of the project is divided into two phases (A & B). Phase 3A will make improvements to existing classrooms and add a new classroom in the south wing. The proposed Phase 3B will create a corridor from the main lobby to the existing restrooms and improve access to the restrooms. In addition, the project will create a new learning space for the culinary program.

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

This request will design and construct an exterior addition to connect the primary entry, improve access to restrooms, and create new instructional space for the culinary program. If funded, the project will begin in July of 2023.

How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?

This project is part of the multiple phasing of improvements to the skills center. This phase will improve access to the restrooms and create new instructional space for the culinary program which will be displaced by work performed in Phase 1 and 2 of the long-range capital facilities plan.

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

Wenatchee Valley Tech occupies an older industrial facility and is slowly converting the buildings to an educational facility suitable for teaching various instructional programs. This proposed project phase does not address all the remaining unimproved spaces that need to be converted to instructional space but is part of an overall phased approach to improve space to meet student demand.

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

The project will provide improved restroom access for students and provide instructional space for the culinary programs.

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

Local funding was expended to finance the pre-design process of this facility. No additional local funding is available for this phase of the project.

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:44PM

Project Number: 40000080

Project Title: Wenatchee Valley Technical Skills Center Phase 3B

Description

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

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

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

No

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

This project does not impact the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project will meet Office of Superintendent of Public Instruction’s Washington Sustainable Schools Protocol.

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

Yes, the project will meet OSPI’s Washington Sustainable Schools Protocol and will utilize LED fixtures, an energy saving heat pump and HVAC systems. The work included in this phase will also substantially improve the thermal performance of the building, resulting in overall energy costs savings.

Historical Significance

No

Location

City: Wenatchee

County: Chelan

Legislative District: 012

Project Type

Grants

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:44PM

Project Number: 40000080

Project Title: Wenatchee Valley Technical Skills Center Phase 3B

Description

Grant Recipient Organization: Wenatchee School District

RCW that establishes grant: 28A.245

Application process used

The skills center submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2022 for prioritization scoring purposes. The skills center director, host school districts, and OSPI staff collaborated to develop and improve the method to score each project, with different categories based on the phase of development (pre-construction and construction) and the type of project (new branch campus, modernization of core campus, satellite, etc.). Scoring criterion for projects at the pre-construction phase focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills center directors who do not have projects proposed in the 2023-25 biennium. The scoring and review process will continue to be refined in future capital budget cycles by skills center directors and OSPI staff in order to more accurately identify those projects most in need of capital funds and provide a more comparative approach.

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,145,000				2,145,000
	Total	2,145,000	0	0	0	2,145,000
			Future Fiscal Periods			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000080	40000080
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Wenatchee Valley Technical Skills Center
Project Name	Phase 3B - WV Tech Center Additions & Renovations
OFM Project Number	40000080

Contact Information

Name	Paul Coppock, The DOH Associates, PS
Phone Number	(509) 662-4781
Email	paul@doharchitects.com

Statistics

Gross Square Feet	71,569	MACC per Gross Square Foot	\$17
Usable Square Feet	53,197	Escalated MACC per Gross Square Foot	\$19
Alt Gross Unit of Measure			
Space Efficiency	74.3%	A/E Fee Class	B
Construction Type	Schools (primary and sec	A/E Fee Percentage	13.04%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.60%	Location Used for Tax Rate	Wenatchee
Contingency Rate	10%		
Base Month (Estimate Date)	May-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	December-22	Predesign End	June-23
Design Start	July-23	Design End	January-24
Construction Start	March-24	Construction End	September-25
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,907,365	Total Project Escalated	\$2,144,574
		Rounded Escalated Total	\$2,145,000

Cost Estimate Summary

Acquisition

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

Consultant Services

Predesign Services	\$31,127		
Design Phase Services	\$121,960		
Extra Services	\$18,783		
Other Services	\$61,281		
Design Services Contingency	\$23,315		
Consultant Services Subtotal	\$256,466	Consultant Services Subtotal Escalated	\$279,285

Construction

Maximum Allowable Construction Cost (MACC)	\$1,206,921	Maximum Allowable Construction Cost (MACC) Escalated	\$1,364,341
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$148,548		\$168,127
Non-Taxable Items	\$0		\$0
Sales Tax	\$116,570	Sales Tax Escalated	\$131,792
Construction Subtotal	\$1,472,039	Construction Subtotal Escalated	\$1,664,260

Equipment

Equipment	\$50,378		
Sales Tax	\$4,332		
Non-Taxable Items	\$0		
Equipment Subtotal	\$54,710	Equipment Subtotal Escalated	\$61,922

Artwork

Artwork Subtotal	\$10,670	Artwork Subtotal Escalated	\$10,670
-------------------------	-----------------	-----------------------------------	-----------------

Agency Project Administration

Agency Project Administration Subtotal	\$113,480		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$113,480	Project Administration Subtotal Escalated	\$128,437

Other Costs

Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0
-----------------------------	------------	---------------------------------------	------------

Project Cost Estimate

Total Project	\$1,907,365	Total Project Escalated	\$2,144,574
		Rounded Escalated Total	\$2,145,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$279,285		\$279,285		\$0
Construction					
Construction Subtotal	\$1,664,260		\$1,664,260		\$0
Equipment					
Equipment Subtotal	\$61,922		\$61,922		\$0
Artwork					
Artwork Subtotal	\$10,670		\$10,670		\$0
Agency Project Administration					
Project Administration Subtotal	\$128,437		\$128,437		\$0
Other Costs					
Other Costs Subtotal	\$0		\$0		\$0

Project Cost Estimate					
Total Project	\$2,144,574	\$0	\$2,144,574	\$0	\$0
	\$2,145,000	\$0	\$2,145,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Culinary and Fire Science classrooms, apparatus bay, expand weather vestibule, conference center wall and connect exit corridors
Insert Row Here

What has been completed or is underway with a previous appropriation?
 Stairs, elevator, parking, mezzanine classrooms and restrooms
Insert Row Here

What is planned with a future appropriation?
 Expansion of the conference center and student lounge; Medical Careers and STEM classrooms; Mobile Electronics bay, cover storage area, new building B
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					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$31,127			
Environmental Analysis	\$0			
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$31,127	1.0574	\$32,914	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$121,960			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$121,960	1.0702	\$130,522	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$0			
Commissioning	\$11,120			
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant	\$3,563			
Value Engineering	\$0			
Constructability Review	\$0			
Environmental Mitigation (EIS)	\$0			
Landscape Consultant	\$0			
Other	\$0			SEPA Coordination Permit
Insert Row Here	\$4,100			Reimbursable Expenses
Sub TOTAL	\$18,783	1.0702	\$20,102	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$54,793			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other	\$4,295			Testing and Balancing
Insert Row Here	\$2,193			Bid Set/Advertisement
Sub TOTAL	\$61,281	1.1318	\$69,358	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$23,315			
Other				
Insert Row Here				
Sub TOTAL	\$23,315	1.1318	\$26,389	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$256,466

\$279,285

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0918	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other	\$41,310			Program equipment
Insert Row Here				furnished under contract
Sub TOTAL	\$41,310	1.0918	\$45,102	
3) Facility Construction				
A10 - Foundations	\$34,264			
A20 - Basement Construction				
B10 - Superstructure	\$47,969			
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction	\$140,800			
C20 - Stairs				
C30 - Interior Finishes	\$114,516			
D10 - Conveying				
D20 - Plumbing Systems	\$47,969			
D30 - HVAC Systems	\$80,858			
D40 - Fire Protection Systems	\$24,193			
D50 - Electrical Systems	\$75,244			
F10 - Special Construction	\$49,340			
F20 - Selective Demolition	\$134,381			
General Conditions	\$166,431			
Other Direct Cost	\$249,646			Estimating Contingency
Insert Row Here				
Sub TOTAL	\$1,165,611	1.1318	\$1,319,239	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,206,921		\$1,364,341	
	\$17		\$19 per GSF	

[Empty box]

This Section is Intentionally Left Blank

7) Owner Construction Contingency

Allowance for Change Orders	\$120,692		
Other	\$27,856		Management Reserve
Insert Row Here			
Sub TOTAL	\$148,548	1.1318	\$168,127

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1318	\$0

9) Sales Tax

Sub TOTAL	\$116,570		\$131,792
------------------	------------------	--	------------------

CONSTRUCTION CONTRACTS TOTAL	\$1,472,039		\$1,664,260
-------------------------------------	--------------------	--	--------------------

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings	\$50,378				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$50,378		1.1318	\$57,018	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1318	\$0	
3) Sales Tax					
Sub TOTAL	\$4,332			\$4,904	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$54,710			\$61,922	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$10,670				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$10,670		NA	\$10,670	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$113,480				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$113,480		1.1318	\$128,437	

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					
OTHER COSTS TOTAL	\$0		1.0918	\$0	

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>

Expected Use of Bond/COP Proceeds

Agency No:	<u>350</u>	Agency Name	<u>Office of Superintendent of Public Instruction</u>
Contact Name:	<u>Wenatchee Valley Tech Center/. Wenatchee School District</u>		
Phone:	<u>509.630.5905</u>	Fax:	
Fund(s) Number:	<u>057</u>	Fund Name:	<u>State Building Construction Account</u>
Project Number:	<u>40000080</u>	Project Title:	<u>Capital Project – Phase 3B</u>

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

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

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

350 - Superintendent of Public Instruction
 Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:45PM

Project Number: 40000081

Project Title: Rainier Beach High School Campus Skills Center

Description

Starting Fiscal Year: 2024
 Project Class: Grant
 Agency Priority: 15

Project Summary

The Seattle Public School District is seeking \$9,915,000 in the 2023-25 biennial capital budget to replace and expand three instructional spaces that provide Seattle Public Schools (SPS) Aerospace Science and Technology Advanced Manufacturing (Aerospace), Construction Trades (Construction) and Culinary Arts Skills Center programs at Rainier Beach High School (RBHS). The instructional spaces will be built as part of the school district’s BEX V capital levy replacement of Rainier Beach High School project approved by district voters in February 2019. In the 2019-21 biennial capital budget, the Legislature provided \$300,000 for pre-construction activities. Once complete, the three instructional spaces will support the aerospace and construction skills center programs.

Project Description

Voters in the Seattle Public Schools District approved the replacement of Rainier Beach High School in its February 2019 BEX V capital levy. Based on a 2019 building condition assessment of RBHS, the two buildings that currently house the Skills Center programs in the high school (main building and the VOC/Tech building) received an overall condition score of 55 percent and 61 percent respectively which is considered to be in poor condition.

The replacement project will include space at the skills center’s aerospace and construction programs which are currently located at Rainier Beach High School but will relocate the culinary arts skills center program currently offered at RBHS to another location.

The aerospace and construction programs that will occupy this new space prepare students to enter an apprenticeship, college programs at Seattle area colleges or go directly into a career in the skilled trades. RBHS is the only location within the SPS skills center program that offers the aerospace program. The aerospace and construction skills center programs will be available to all high school students within the district. The new instructional spaces will allow SPS to serve a growing demand for these programs. District staff estimates an increased enrollment of approximately 20 percent for the aerospace program and a 30 percent for construction. The location of these programs at RBHS will provide an equitable exposure of the programs to the diverse student body of the school. Based on 2021-22 enrollment data, over 94 percent of the students served at RBS are from diverse racial backgrounds.

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

The request will create three new Skills Center instructional spaces within the new Rainier Beach High School. The instructional space will be a part of the complete replacement of Rainier Beach High School. Design of the replacement project will begin in the fall of 2020 with project completion currently scheduled for the fall of 2024. The new building is currently scheduled to be opened in the fall of 2025.

How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?

Fulfillment of the request would allow the aerospace and construction programming offered by SPS Skills Center to expand and modernize program offerings to provide instructional space and equipment to train students in 21st century techniques.

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

The Rainier Beach High School BEX V master planning process explored modernization and new construction options for the

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:45PM

Project Number: 40000081

Project Title: Rainier Beach High School Campus Skills Center

Description

school. Both options would eliminate the existing VOC/Tech building that currently houses the aerospace and construction skills center programs and place the new skills center instructional spaces within a new main building. The options considered during the master planning process are summarized below.

MODERNIZATION OPTION:

- Reuse of the existing Auditorium. This would require significant system upgrades but would value the district's original investment.
- Modernization of "donut" classroom building to bring it up to current ed spec standards. Additional classrooms located in new additions.
- New commons would become the heart of the school
- Buildings remain outside of the liquefaction zone.

NEW CONSTRUCTION OPTION:

- Reuse of the existing auditorium. This would require significant system upgrades but would value the district's original investment.
- The East-West orientation of classroom wings optimizes daylighting and passive solar.
- Locating the commons and library on the south end of the building optimizes daylight and views towards Be'Er Sheva Park and Lake Washington, and a plaza on the south side provides opportunities for outdoor gathering and dining.
- Gym and physical education spaces are located in the center of the site close to playing fields.

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

The skills center programming currently offered at Rainier Beach High School provides programming for 36 students. District skills center staff estimate the new instructional spaces would allow the aerospace program to increase by 30% (five additional students) and the construction trades program to increase by 16 percent (three additional students).

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

The school replacement project cost is estimated to be \$283.3 million which will be financed by the 2019 BEX V capital levy. The current estimated project cost for the skills center instructional spaces within the Rainier Beach High School replacement project is \$9.91 million.

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

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

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

No IT related costs are included in this project.

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

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:45PM

Project Number: 40000081

Project Title: Rainier Beach High School Campus Skills Center

Description

The project will not impact the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project will meet Office of Superintendent of Public Instruction’s Washington Sustainable Schools Protocol.

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

The Rainier Beach High School replacement project (of which the Skills Center instructional spaces are a part) will meet the Office of Superintendent of Public Instruction’s Washington Sustainable Schools Protocol.

Historical Significance

No. Rainier Beach High School is not designated as a Landmark building by the City of Seattle.

Location

City: Seattle

County: King

Legislative District: 037

Project Type

Grants

Grant Recipient Organization: Seattle School District No. 1

RCW that establishes grant: 28A.245

Application process used

The skills center submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2022 for prioritization scoring purposes. The skills center director, host school districts, and OSPI staff collaborated to develop and improve the method to score each project, with different categories based on the phase of development (pre-construction and construction) and the type of project (new branch campus, modernization of core campus, satellite, etc.). Scoring criterion for projects at the pre-construction phase focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills center directors who do not have projects proposed in the 2023-25 biennium. The scoring and review process will continue to be refined in future capital budget cycles by skills center directors and OSPI staff in order to more accurately identify those projects most in need of capital funds and provide a more comparative approach.

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,915,000				9,915,000

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:45PM

Project Number: 40000081

Project Title: Rainier Beach High School Campus Skills Center

Funding

	Total				
	9,915,000	0	0	0	9,915,000
	Future Fiscal Periods				
	2025-27	2027-29	2029-31	2031-33	
057-1 State Bldg Constr-State					
Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000081	40000081
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Seattle Public Schools	
Project Name	Rainier Beach Branch Campus Skills Center (3 instructional spaces)	
OFM Project Number	40000081	

Contact Information

Name	Paul Cathcart	
Phone Number	206-252-0788	
Email	pacathcart@seattleschools.org	

Statistics

Gross Square Feet	10,865	MACC per Gross Square Foot	\$510
Usable Square Feet	10,271	Escalated MACC per Gross Square Foot	\$550
Alt Gross Unit of Measure			
Space Efficiency	94.5%	A/E Fee Class	B
Construction Type	Schools (primary and sec	A/E Fee Percentage	8.63%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	GCCM	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.25%	Location Used for Tax Rate	Seattle
Contingency Rate	5%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	June-20	Predesign End	September-20
Design Start	September-20	Design End	September-22
Construction Start	July-22	Construction End	September-25
Construction Duration	37 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$9,550,514	Total Project Escalated	\$10,214,847
		Rounded Escalated Total	\$10,215,000

Cost Estimate Summary

Acquisition

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

Consultant Services			
Pre-design Services	\$300,000		
Design Phase Services	\$698,251		
Extra Services	\$32,777		
Other Services	\$158,284		
Design Services Contingency	\$59,466		
Consultant Services Subtotal	\$1,248,777	Consultant Services Subtotal Escalated	\$1,266,547

Construction			
Maximum Allowable Construction Cost (MACC)	\$5,545,744	Maximum Allowable Construction Cost (MACC) Escalated	\$5,977,602
GCCM Risk Contingencies	\$178,819		\$193,411
GCCM Management	\$916,912		\$991,732
Owner Construction Contingency	\$277,287		\$299,914
Non-Taxable Items	\$0		\$0
Sales Tax	\$709,173	Sales Tax Escalated	\$764,923
Construction Subtotal	\$7,627,935	Construction Subtotal Escalated	\$8,227,582

Equipment			
Equipment	\$155,593		
Sales Tax	\$15,948		
Non-Taxable Items	\$0		
Equipment Subtotal	\$171,541	Equipment Subtotal Escalated	\$185,540

Artwork			
Artwork Subtotal	\$50,820	Artwork Subtotal Escalated	\$50,820

Agency Project Administration			
Agency Project Administration Subtotal	\$400,984		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$400,984	Project Administration Subtotal Escalated	\$433,704

Other Costs			
Other Costs Subtotal	\$50,457	Other Costs Subtotal Escalated	\$50,654

Project Cost Estimate			
Total Project	\$9,550,514	Total Project Escalated	\$10,214,847
		Rounded Escalated Total	\$10,215,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,266,547	\$300,000	\$966,547		\$0
Construction					
Construction Subtotal	\$8,227,582		\$8,227,582		\$0
Equipment					
Equipment Subtotal	\$185,540		\$185,540		\$0
Artwork					
Artwork Subtotal	\$50,820		\$50,820		\$0
Agency Project Administration					
Project Administration Subtotal	\$433,704		\$433,704		\$0
Other Costs					
Other Costs Subtotal	\$50,654		\$50,654		\$0
Project Cost Estimate					
Total Project	\$10,214,847	\$300,000	\$9,914,847	\$0	\$0
	\$10,215,000	\$300,000	\$9,915,000	\$0	\$0
			97%		

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

Project design and construction.

Insert Row Here

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

Pre-design for a replacement and expansion of the Seattle Public Schools Skills Center at Rainier Beach High School

Insert Row Here

What is planned with a future appropriation?

None planned at this time.

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					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$300,000			
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$300,000	1.0000	\$300,000	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$346,744			69% of A/E Basic Services
Other	\$351,507			
Insert Row Here				
Sub TOTAL	\$698,251	1.0000	\$698,252	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$4,000			
Geotechnical Investigation	\$934			
Commissioning	\$3,800			
Site Survey				
Testing	\$15,000			
LEED Services				
Voice/Data Consultant				
Value Engineering	\$1,873			
Constructability Review	\$2,985			
Environmental Mitigation (EIS)	\$4,185			
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$32,777	1.0000	\$32,777	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$155,784			31% of A/E Basic Services
HVAC Balancing	\$2,500			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$158,284	1.0816	\$171,200	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$59,466			
Other				
Insert Row Here				
Sub TOTAL	\$59,466	1.0816	\$64,318	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$1,248,777	\$1,266,547

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
	\$107,240				Dewatering
	\$87,358				Tenting of Mat Slab
	\$71,494				Slab water treatment
Insert Row Here					
Sub TOTAL	\$266,092		1.0039	\$267,130	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0039	\$0	
3) Facility Construction					
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					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
Other Direct Cost	\$5,279,652				Skills C. Structure & Yard
Insert Row Here					

Sub TOTAL	\$5,279,652	1.0816	\$5,710,472
-----------	-------------	--------	-------------

4) Maximum Allowable Construction Cost

MACC Sub TOTAL	\$5,545,744	\$5,977,602
	\$510	\$550 per GSF

5) GCCM Risk Contingency

GCCM Risk Contingency	\$178,819		
Other			
Insert Row Here			
Sub TOTAL	\$178,819	1.0816	\$193,411

6) GCCM or Design Build Costs

GCCM Fee	\$208,127		
Bid General Conditions	\$93,496		
GCCM Preconstruction Services	\$24,961		
Other			
	\$80,627		Occupied site phasing
	\$303,848		Negotiated Support Svcs.
	\$132,263		SCWA allowance
	\$73,590		Insurance & bonds
Insert Row Here			
Sub TOTAL	\$916,912	1.0816	\$991,732

7) Owner Construction Contingency

Allowance for Change Orders	\$277,287		
Other			
Insert Row Here			
Sub TOTAL	\$277,287	1.0816	\$299,914

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0816	\$0

9) Sales Tax

Sub TOTAL	\$709,173	\$764,923
-----------	-----------	-----------

CONSTRUCTION CONTRACTS TOTAL	\$7,627,935	\$8,227,582
-------------------------------------	--------------------	--------------------

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$150,000				
E20 - Furnishings	\$593				
F10 - Special Construction	\$5,000				
Other					
Insert Row Here					
Sub TOTAL	\$155,593		1.0816	\$168,290	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0816	\$0	
3) Sales Tax					
Sub TOTAL	\$15,948			\$17,250	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$171,541			\$185,540	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$50,820				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$50,820		NA	\$50,820	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$400,984				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$400,984		1.0816	\$433,704	

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	\$50,457				
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$50,457		1.0039	\$50,654	

Green cells must be filled in by user

C-100(2022)
Additional Notes

Tab A. Acquisition

Existing VOC/TECH building that houses current Aerospace and Consturction programs to be demolished.

Three instructional spaces within the RBHS rebuild project will house Aersospace and Construction programs

Insert Row Here

Tab B. Consultant Services

At time of this estimate (65% CD) known costs are identified. Other costs such as "Testing" are estimated.

Insert Row Here

Tab C. Construction Contracts

Costs for Skills Center structure and yard are combined in "Other Direct Costs". District's cost estimates do not provide sufficient detail to break out Skills Center costs by each Unifomat category.

Insert Row Here

Tab D. Equipment

Insert Row Here

Tab E. Artwork

Insert Row Here

Tab F. Project Management

Insert Row Here

Tab G. Other Costs

Insert Row Here

Expected Use of Bond/COP Proceeds

Agency No:	350	Agency Name	Office of Superintendent of Public Instruction
Contact Name:	SPS Rainier Beach HS/Dan Golosman		
Phone:	206.637.3464	Fax:	
Fund(s) Number:	057	Fund Name:	State Building Construction Account
Project Number:	40000081	Project Title:	Rainier Beach HS Skills Center

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

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? Yes No

2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? Yes No

3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? Yes No

4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? Yes No

5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? Yes No

6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No

7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency). Yes No

8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? Yes No

9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? Yes No

10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? Yes No

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

350 - Superintendent of Public Instruction
 Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:50PM

Project Number: 40000082

Project Title: Tri-Tech Skills Center Core Modernization

Description

Starting Fiscal Year: 2024
 Project Class: Grant
 Agency Priority: 16

Project Summary

The Kennewick School District requests \$837,000 for the pre-construction design of a capital modernization for its original Tri-Tech facility which was constructed in 1981. The modernization of the original building is needed to comply with current energy and life safety codes as well as to reorganize the 41-year-old building’s spaces to satisfy current programs. Existing building systems are inadequate and have outlived their useful life. Pre-construction work will be completed in the 2023-25 biennia.

Project Description

Currently, the core building systems are inadequate and have outlived their useful life increasing the general cost of maintenance for the facility. The modernization project will improve student access to instructional programs by providing a modern, safe, and efficient space for learning to meet employers need for a skilled workforce. The proposed modernization of the core facility will address the need to comply with life safety standards and current energy codes as well as reorganize and improve 41-year-old spaces to satisfy current, successful, and sustainable programs.

Public safety is a major consideration for this project. The main facility was constructed in 1981 and over time, the district has added, augmented, and patched together additional safety systems within the facility. The building was not designed to meet current code requirements or security protocols. During its operation, many building systems have been retrofitted and cobbled together to continue operating, but the core facility does not meet current code requirements for fire sprinklers, seismic requirements, energy use, building thermal envelope, lighting efficiency, air quality and security standards which are required in the Washington State Non-Residential Energy Code and 2015 International Building Code. The district has done its best to maintain building systems, repair finishes and adapt to changing classroom technology.

With the core facility nearing the end of its useful life, maintenance costs have greatly increased, and the facility has required investment by the district to repair building systems . Since 2016, over \$375,000 has been spent on HVAC repair, roof patching and fire sprinkler system repairs alone. These dollars, while necessary, are resources Tri-Tech Skills Center is not able to spend on program development—limiting equipment replacement, technology and furnishing upgrades.

Enrollment requests from students continue to exceed the skills center’s capacity and are projected to remain high. In addition to the interests of students, workforce development expectations drive the skills center to continuously adapt and expand its programs. In 2007, an addition was opened to make room for new programs and move some existing programs out of temporary space and into new space. In 2018, the skills center opened the Tri-Tech east building to address identified new program needs (Drone Manufacturing and Aviation and Pre-Physical Therapy) and expand existing programs (Fire Fighting and Law Enforcement). In 2019, core growth construction commenced allowing the culinary arts and pre-physical therapy programs to relocate to better accommodate growth. Pre-veterinary tech and pre-electrical programs continue to see growth and to provide more suitable instructional space, a building of approximately 9,500 square feet will be constructed in the 2022-2023 school year to house the two programs. The building, referred to as Tri-Tech East Phase 1.5, would be placed directly south of the Tri-Tech east building and will be financed by apportionment funds saved over several years and held in reserve for this purpose. Any vacated space will be converted to new program space which could potentially house the pre-pharmacy tech, medical assisting, and HVAC-R programs.

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

Pre-construction activities are proposed for the 2023-2025 biennium. These services will encompass schematic design. Schematic design is planning for the project—addressing new program location, reviewing, and planning for mechanical,

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:50PM

Project Number: 40000082

Project Title: Tri-Tech Skills Center Core Modernization

Description

electrical, and plumbing (MEP) system replacement and integration, validating original programming documents completed in 2016 and the schematic design level project cost estimate.

Construction activities are proposed for the 2025-2027 biennium. These services include completing the design, construction documents, permitting, bidding, and phased construction of the core modernization project.

How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?

If funded, the core modernization will greatly benefit the students, staff, and community. Funding the modernization project will significantly improve the student experience at Tri-Tech, but more importantly enhances the safety of all building occupants who utilize the facility. Our building operates from 6:00 am to 10:00pm daily, typically six days a week. We are proud of the community activities, learning and host district functions that routinely occur beyond the school day. Our facility is a valued asset to Tri-Cities and Lower Columbia Basin. The core modernization project will greatly benefit business/industry and the community by providing continued skilled workforce training which positively affects the tax base and public well-being.

Failing to take action will exasperate on-going maintenance costs and continue to hamper the learning and skilled training opportunities that skills center provides.

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

The proposed modernization will maximize logical sequencing and phasing with consideration of a holistic approach to the master capital plan. The pre-construction design efforts are planned to coordinate and compliment the core growth project which is currently under construction. During pre-design, our team will evaluate possible design options. Much like the Tri-Tech growth project, we will consider, analyze, and prioritize multiple solutions. For the current project, we had multiple meetings with skills center staff, superintendent council, and host district capital project team to implement the best solution. Given past precedence, we fully intend to continue and build on the collaboration and teamwork we have utilized on recent Tri-Tech expansion projects.

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

This project will directly improve student access to skills center programs by providing modern instructional facilities. The modernization of the core facility will address the need to comply with life safety and current energy codes as well as reorganize and improve 41-year-old spaces. This project will allow the modernization of existing high quality in demand programs such as welding technology, automotive and diesel technologies, computer science, dental assisting and pre-nursing and expand and offer other in-demand programs such as heating, ventilation, and air conditioning + refrigeration (HVAC-R), medical assisting and pre-pharmacy technician etc. Enrollment requests exceed Tri-Tech capacity and given current OSPI cohort growth projections for the 11th and 12th grade, the center will not be able to respond to additional student demand.

This project will greatly benefit business/industry and the community by providing continued high-quality skilled workforce training which positively affects the tax base and public well-being.

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

Local funding is not being directed to this project. Local funding is supporting the Tri-Tech East 1.5 building project.

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:50PM

Project Number: 40000082

Project Title: Tri-Tech Skills Center Core Modernization

Description

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

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

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

IT costs are not associated with this project.

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

This project does not impact the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project will meet Office of Superintendent of Public Instruction’s Washington Sustainable Schools Protocol.

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

Recent Tri-Tech Skills Center projects have all exceeded Washington Sustainable Schools Protocol requirements. Current state energy code and building code mandate building energy savings. The current 1981 core facility does not comply with statewide energy use facility goals. The host school district, Tri-Tech staff, and proposed design team all strongly believe in energy efficient systems and energy efficient design. These measures have been implemented on both recent Tri-Tech east expansion and Tri-Tech growth addition projects. Our community, regional builders and local utility districts all expect energy efficient building design along with modern heating, cooling, lighting, and plumbing systems. While the goal of net zero is likely not attainable for this modernization project, all reasonable measures will be implemented to reduce energy costs and provide viable systems that can operate for many years. The Tri-Cities region is energy conscious. We will include these local values as we begin the 1981 Core modernization design. Once modernized, the core facility will reduce overall energy use and reduce its current carbon footprint simply by meeting current code requirements and eliminating (demolition and replacement) the use of 41-year-old HVAC, plumbing and electrical systems.

Historical Significance

No. Per determination by the Department of Archaeology and Historic Preservation, the Tri-Tech Skills Center at 5929 West Metaline Avenue, Kennewick, Benton County, Washington; there are no cultural resource impacts.

Location

City: Kennewick

County: Benton

Legislative District: 008

Project Type

Grants

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:50PM

Project Number: 40000082

Project Title: Tri-Tech Skills Center Core Modernization

Description

Grant Recipient Organization: Kennewick School District, the host of Tri-Tech Skills Center

RCW that establishes grant: 28A.245

Application process used

The skills center submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2022 for prioritization scoring purposes. The skills center director, host school districts, and OSPI staff collaborated to develop and improve the method to score each project, with different categories based on the phase of development (pre-construction and construction) and the type of project (new branch campus, modernization of core campus, satellite, etc.). Scoring criterion for projects at the pre-construction phase focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills center directors who do not have projects proposed in the 2023-25 biennium. The scoring and review process will continue to be refined in future capital budget cycles by skills center directors and OSPI staff in order to more accurately identify those projects most in need of capital funds and provide a more comparative approach.

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	45,496,000				837,000
	Total	45,496,000	0	0	0	837,000
			Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	44,659,000				
	Total	44,659,000	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000082	40000082
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Tri-Tech Skills Center - Kennewick, WA	
Project Name	Tri-Tech Core Modernization	
OFM Project Number	40000082	

Contact Information

Name	Paul Randall	
Phone Number	509-222-7300	
Email	paul.randall@ksd.org	

Statistics

Gross Square Feet	66,033	MACC per Gross Square Foot	\$427
Usable Square Feet	61,500	Escalated MACC per Gross Square Foot	\$458
Alt Gross Unit of Measure			
Space Efficiency	93.1%	A/E Fee Class	B
Construction Type	Vocational schools	A/E Fee Percentage	9.74%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.60%	Location Used for Tax Rate	City of Kennewick
Contingency Rate	10%		
Base Month (Estimate Date)	June-23	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Pre-design Start	August-22	Pre-design End	February-23
Design Start	March-23	Design End	November-23
Construction Start	January-24	Construction End	November-25
Construction Duration	22 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$42,640,810	Total Project Escalated	\$45,496,161
		Rounded Escalated Total	\$45,496,000

Cost Estimate Summary

Acquisition

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

Consultant Services			
Pre-design Services	\$702,000		
Design Phase Services	\$2,086,209		
Extra Services	\$452,000		
Other Services	\$937,282		
Design Services Contingency	\$417,749		
Consultant Services Subtotal	\$4,595,240	Consultant Services Subtotal Escalated	\$4,706,480

Construction			
Maximum Allowable Construction Cost (MACC)	\$28,220,000	Maximum Allowable Construction Cost (MACC) Escalated	\$30,254,526
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$2,822,000		\$3,032,522
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,669,612	Sales Tax Escalated	\$2,862,686
Construction Subtotal	\$33,711,612	Construction Subtotal Escalated	\$36,149,734

Equipment			
Equipment	\$2,350,000		
Sales Tax	\$202,100		
Non-Taxable Items	\$60,000		
Equipment Subtotal	\$2,612,100	Equipment Subtotal Escalated	\$2,806,963

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$1,346,858		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,346,858	Project Administration Subtotal Escalated	\$1,447,334

Other Costs			
Other Costs Subtotal	\$375,000	Other Costs Subtotal Escalated	\$385,650

Project Cost Estimate			
Total Project	\$42,640,810	Total Project Escalated	\$45,496,161
		Rounded Escalated Total	\$45,496,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$4,706,480		\$805,224	\$3,901,256	\$0
Construction					
Construction Subtotal	\$36,149,734			\$36,149,734	\$0
Equipment					
Equipment Subtotal	\$2,806,963			\$2,806,963	\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,447,334		\$32,140	\$1,415,194	\$0
Other Costs					
Other Costs Subtotal	\$385,650			\$385,650	\$0
Project Cost Estimate					
Total Project	\$45,496,161	\$0	\$837,364	\$44,658,797	\$0
	\$45,496,000	\$0	\$837,000	\$44,659,000	\$0
			2%		

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

Programming Review, Agency Review, Campus Master Plan, Schematic Design of Tri-Tech Core Modernization project

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

N.A.

What is planned with a future appropriation?

Full Design and Construction Services for Tri-Tech Core Modernization project

Cost Estimate Details

Acquisition Costs

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

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$702,000			
Other				
Insert Row Here				
Sub TOTAL	\$702,000	1.0000	\$702,000	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$2,086,209			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$2,086,209	1.0040	\$2,094,554	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$25,000			
Geotechnical Investigation	\$10,000			
Commissioning	\$50,000			
Site Survey	\$7,000			
Testing	\$50,000			
LEED Services				
Voice/Data Consultant				
Value Engineering	\$45,000			
Constructability Review	\$60,000			
Environmental Mitigation (EIS)	\$25,000			
Landscape Consultant	\$30,000			
Specialty Program Consultants	\$150,000			
Insert Row Here				
Sub TOTAL	\$452,000	1.0040	\$453,808	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$937,282			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$937,282	1.0746	\$1,007,204	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$417,749			
Other				
Insert Row Here				
Sub TOTAL	\$417,749	1.0746	\$448,914	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$4,595,240	\$4,706,480

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$100,000				
G20 - Site Improvements	\$300,000				
G30 - Site Mechanical Utilities	\$175,000				
G40 - Site Electrical Utilities	\$160,000				
G60 - Other Site Construction	\$150,000				
Other					
Insert Row Here					
Sub TOTAL	\$885,000		1.0284	\$910,134	
2) Related Project Costs					
Offsite Improvements	\$100,000				
City Utilities Relocation	\$150,000				
Parking Mitigation	\$95,000				
Stormwater Retention/Detention	\$300,000				
Other					
Insert Row Here					
Sub TOTAL	\$645,000		1.0284	\$663,318	
3) Facility Construction					
A10 - Foundations	\$400,000				
A20 - Basement Construction	\$0				
B10 - Superstructure	\$1,250,000				
B20 - Exterior Closure	\$2,890,000				
B30 - Roofing	\$1,900,000				
C10 - Interior Construction	\$3,750,000				
C20 - Stairs	\$300,000				
C30 - Interior Finishes	\$3,800,000				
D10 - Conveying	\$0				
D20 - Plumbing Systems	\$2,300,000				
D30 - HVAC Systems	\$3,900,000				
D40 - Fire Protection Systems	\$830,000				
D50 - Electrical Systems	\$2,600,000				
F10 - Special Construction	\$1,100,000				
F20 - Selective Demolition	\$420,000				
General Conditions	\$950,000				
Other Direct Cost	\$300,000				
Insert Row Here					
Sub TOTAL	\$26,690,000		1.0746	\$28,681,074	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$28,220,000			\$30,254,526	
	\$427			\$458 per GSF	

[Empty box]

This Section is Intentionally Left Blank

7) Owner Construction Contingency

Allowance for Change Orders	\$2,822,000		
Other			
Insert Row Here			
Sub TOTAL	\$2,822,000	1.0746	\$3,032,522

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0746	\$0

9) Sales Tax

Sub TOTAL	\$2,669,612		\$2,862,686
------------------	--------------------	--	--------------------

CONSTRUCTION CONTRACTS TOTAL	\$33,711,612		\$36,149,734
-------------------------------------	---------------------	--	---------------------

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$1,500,000				
E20 - Furnishings	\$850,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$2,350,000		1.0746	\$2,525,310	
2) Non Taxable Items					
Other					
District Insurance	\$60,000				
Sub TOTAL	\$60,000		1.0746	\$64,476	
3) Sales Tax					
Sub TOTAL	\$202,100			\$217,177	
EQUIPMENT TOTAL					
	\$2,612,100			\$2,806,963	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
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					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$1,346,858				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$1,346,858		1.0746	\$1,447,334	

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					
City Permit and Utility Fees	\$350,000				
Storm Water Protection Plan	\$25,000				
OTHER COSTS TOTAL	\$375,000		1.0284	\$385,650	

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>

Expected Use of Bond/COP Proceeds

Agency No:	350	Agency Name	Office of Superintendent of Public Instruction
Contact Name:	Paul Randall, Director, Tri-Tech Skills Center Ryan Jones, KSD Director of Capital Projects		
Phone:	509-222-7304	Fax:	
	509-222-6810		
Fund(s) Number:	057	Fund Name:	State Building Construction Account
Project Number:	40000082	Project Title:	Tri-Tech Core Modernization

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

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

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

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:51PM

Project Number: 40000083

Project Title: Columbia Basin Technical Skills Center – Phase II

Description

Starting Fiscal Year: 2024

Project Class: Grant

Agency Priority: 17

Project Summary

The Moses Lake School District is requesting \$112,000 in pre-construction phase funding for the Columbia Basin Technical Skills Center’s (CBTech) Phase II growth project. The proposed project will create a 30,268 square foot addition (plus 9,400 square feet of covered outdoor work yard) to provide new classrooms/labs to accommodate new high-demand programs. CBTech provides instructional programs not offered in a comprehensive high school, providing opportunities for participating students. Since opening in May 2014, CBTech has been extremely popular with students, families, and regional businesses, who have expressed the need for expanded program offerings.

Project Description

Phase I of CBTech was constructed in 2013/2014 and occupied in May 2014. In its original conception, CBTech was planned as a 63,000 square foot project. In 2007, the project scope was reduced to 46,111 square feet and fewer program offerings due to the amount provided by the Legislature. Phase II will fulfill the original vision, but has been updated to reflect anticipated future needs, including growth within existing programs and addition of new programs.

The proposed 30,268 gross square-foot Phase II expansion and future Phase III expansion of 16,750 gross are needed to meet an enhanced goal of providing a skilled employment pool to address regional workforce needs via local recruitment, as well as to address continued regional enrollment growth trends. There is demand for additional program offerings by students and the expansion will allow the skills center to serve students that currently cannot be accepted due to insufficient space and limited program offerings.

CBTech is located adjacent to Moses Lake High School and Vanguard Academy (option high school currently under construction). CBTech will support our students toward their career goals by providing focused training through a combination of learning theory and hands-on lab experience, as well as opportunity for industry certification. The proposed expansion is needed to meet our goal of providing students with the skills to enter the workforce and meet the needs of our local employers,

The proposed Phase II expansion will add Automotive Technology, Criminal Justice, Digital Arts & Film, Fire Science Safety, Flight Technology, and Robotics & Drone Technology programs to provide additional high-demand skill training not currently available in our service area.

The existing offsite Automotive Technology program is extremely popular and there is known demand for expansion of that program, but there is no existing space (either onsite or offsite) for program growth to occur. Additionally, existing temporary offsite space being utilized is inadequate (and too isolated) for either the existing or proposed expanded program. The project will provide new space for the program which will fit its current programmatic needs and allow for expansion at a later time.

The proposed project will provide instructional space for new programs, except the Criminal Justice program which inhabits space that is not adequate. The project will create new space for the Criminal Justice program and its existing space will be re-purposed for expansion of the existing Medical Assistant program.

Currently, CBTech is operating near full capacity. Current program offerings require very specialized spaces and expansion of existing programs or offering new programs is not permissible at this time. Student demand for our programs is high and is projected to continue.

In addition to this proposed project, the skill center is planning the following minor improvements within the existing facility to be completed in conjunction with the proposed new construction: 1) add acoustic panels in the existing Culinary, Advanced

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:51PM

Project Number: 40000083

Project Title: Columbia Basin Technical Skills Center – Phase II

Description

Manufacturing, Construction Trades, Engineering, and Professional Medical Careers labs; 2) fix existing shop and toilet room drains that were installed too high; 3) create security vestibule and upgrade access control features at the building's main entry; 4) relocate administrative offices to have presence on Commons; 5) expand existing conference room (reduce staff kitchen); 6) add/revise casework and other features in the Medical Assistant Classroom/Lab; 7) add emergency communications button at Professional Medical Careers Lab; and 8) add satellite serving station for the Culinary Arts program in the Commons, including cabinetry, serving counter, hot cart, and refrigerator.

The project team will explore ways to maximize flexibility/adaptability and maximize value by minimizing future repurposing costs. For example, educational areas will be designed for easy reconfiguration of mechanical/electrical amenities and ability to sub-divide space for future program needs. The team will look for ways to reduce the proposed square footage, use economical but durable finishes, and simplify the building design while not compromising functionality and utility.

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

The request for Pre-Construction funding will create a 30,268 square-foot addition (plus 9,400 square feet of covered outdoor work yard) to the existing skills center. The Pre-Construction phase will generate pre-design documentation, and which will occur in July through October 2023.

The construction phase (Schematic Design through Construction) will occur in the 2025-27 biennium, with Schematic Design beginning in July 2025 and construction completion and occupancy in July 2027.

CBTech additionally proposes a Phase III project to add 20,833 square feet to continue expansion for additional anticipated interest and enrollment growth with pre-construction planned in the 2027-29 biennium and construction in the 2029-31 biennium.

How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?

Currently, there is high student interest in programs that CBTech cannot provide due to space constraints. The proposed project will add this needed space to meet student demand. The STEM-rich programs that will be added will provide needed skill development to support regional businesses. More students will attend the skills center and gain state-of-the-art education and experience not possible in their respective high schools, and thereby be better equipped for employment in family wage jobs, which will in turn strengthen the regional and state economy. The skills center improves student retention by providing an educational environment that is appealing to some students who may otherwise leave the educational system prior to graduation. Expansion of CBTech will further improve its already excellent record of improved retention. Not funding this project would not allow the skills center to meet its student demand for instruction or needs of local employers for skilled workforce.

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

The project has been proposed in previous bienniums, but due to higher priority demands of other skills centers statewide, the project has not been included in the Superintendent of Public Instructions earlier budget requests. This proposal differs from past requests because the skills center has made incremental adjustments to reflect continually evolving external influences, such as new technologies and new regional job opportunities. This evolution has highlighted the need for the design to be flexible to ensure the space can be easily and economically modified to accommodate changing opportunities and needs.

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:51PM

Project Number: 40000083

Project Title: Columbia Basin Technical Skills Center – Phase II

Description

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

The proposed project will benefit high school students (primarily eleventh and twelfth grade) students of the eleven school district members located in Grant and Adams Counties. It will also benefit regional businesses by providing needed skilled labor.

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

The CBTech Phase II project's primary funding source is state funds. Local funds contribution is anticipated as follows: 1) carryover value of unused portion of local match from Phase I contribution (\$415,000); 2) funds contributed by the cooperative school districts via Council approval to the Maintenance Fund (\$65,000 current balance plus future assessments); 3) school district funds spent for capital planning, design, construction, and capital project management (\$175,000 estimated); 4) value of Moses Lake School District owned Automotive Technology equipment to be relocated to CBTech (\$150,000); and 5) identified value of in-kind contributions (\$25,000 estimated). Potential matching funds from other sources will be investigate during the Pre-Construction phase.

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

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

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

The CBTech Phase II project includes necessary IT-related hardware and software to extend teaching technology to the new spaces. The cost of these amenities is included in the furnishings and equipment portion of the Form C-100 provided with this funding request.

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

This project does not impact the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project will meet Office of Superintendent of Public Instruction's Washington Sustainable Schools Protocol.

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

The proposed project expansion will be subject to the Washington Sustainable School Protocol (WSSP), which has elements consistent with the state's goals to reduce carbon pollution and improve energy use. The existing CBTech facility utilizes solar energy, and it is likely that system will be expanded as part of Phase II. Some additional sustainable measures likely to be implemented include: shared usage of the facility with outside organizations, use of public transportation, reduced

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:51PM

Project Number: 40000083

Project Title: Columbia Basin Technical Skills Center – Phase II

Description

heat-island roof design, reduction of light pollution, regionally appropriate landscape plantings and irrigation efficiency, water use reduction, construction site waste management/recycling, recycled content and regionally/locally made materials, superior energy performance HVAC equipment, enhanced commissioning, daylighting and electric light dimming, low VOC finishes and furnishings, and particle resistance filtration.

Historical Significance

No

Location

City: Moses Lake

County: Grant

Legislative District: 013

Project Type

Grants

Grant Recipient Organization: Moses Lake School District

RCW that establishes grant: 28A.245

Application process used

The skills center submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2022 for prioritization scoring purposes. The skills center director, host school districts, and OSPI staff collaborated to develop and improve the method to score each project, with different categories based on the phase of development (pre-construction and construction) and the type of project (new branch campus, modernization of core campus, satellite, etc.). Scoring criterion for projects at the pre-construction phase focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills center directors who do not have projects proposed in the 2023-25 biennium. The scoring and review process will continue to be refined in future capital budget cycles by skills center directors and OSPI staff in order to more accurately identify those projects most in need of capital funds and provide a more comparative approach.

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority. The site is located within the City of Moses Lake Urban Growth Area and subject to the City and Grant County GMA as well as City land use regulations. The site is currently served by adequate City water and sewer, as well as refuse services and private communications services. Public transportation serves the site. Moses Lake School District's bus facility (an inter-district cooperative) is immediately adjacent and no additional bus routes will be required. The increased CBTech student enrollment caused by the expansion will produce a modest increase in car trips, the effects of which will be investigated during the Pre-Construction phase. Offsite traffic improvements are not anticipated to be required. Fire and police services are not anticipated to be impacted substantially.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	26,522,000				112,000
	Total	26,522,000	0	0	0	112,000

Future Fiscal Periods

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:51PM

Project Number: 40000083

Project Title: Columbia Basin Technical Skills Center – Phase II

Funding

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State	26,410,000			
Total	26,410,000	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000083	40000083
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Office of the Superintendent of Public Instruction (OSPI)
Project Name	Columbia Basin Technical Skills Center - Phase II
OFM Project Number	40000083

Contact Information

Name	Brent Harding, NAC Architecture
Phone Number	509-838-8240
Email	bharding@nacarchitecture.com

Statistics

Gross Square Feet	30,268	MACC per Gross Square Foot	\$481
Usable Square Feet	23,650	Escalated MACC per Gross Square Foot	\$595
Alt Gross Unit of Measure			
Space Efficiency	78.1%	A/E Fee Class	B
Construction Type	Vocational schools	A/E Fee Percentage	7.57%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Moses Lake
Contingency Rate	5%		
Base Month (Estimate Date)	April-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	July-23	Predesign End	August-23
Design Start	July-25	Design End	February-26
Construction Start	May-26	Construction End	April-27
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$21,529,316	Total Project Escalated	\$26,522,549
		Rounded Escalated Total	\$26,523,000

Cost Estimate Summary

Acquisition

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

Consultant Services			
Predesign Services	\$87,975		
Design Phase Services	\$799,152		
Extra Services	\$700,237		
Other Services	\$508,522		
Design Services Contingency	\$104,794		
Consultant Services Subtotal	\$2,200,681	Consultant Services Subtotal Escalated	\$2,635,737

Construction			
Maximum Allowable Construction Cost (MACC)	\$14,571,200	Maximum Allowable Construction Cost (MACC) Escalated	\$18,017,724
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$728,560		\$904,653
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,285,180	Sales Tax Escalated	\$1,589,480
Construction Subtotal	\$16,584,940	Construction Subtotal Escalated	\$20,511,857

Equipment			
Equipment	\$1,458,000		
Sales Tax	\$122,472		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,580,472	Equipment Subtotal Escalated	\$1,962,473

Artwork			
Artwork Subtotal	\$131,953	Artwork Subtotal Escalated	\$131,953

Agency Project Administration			
Agency Project Administration Subtotal	\$799,770		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$231,500		
Project Administration Subtotal	\$1,031,270	Project Administration Subtotal Escalated	\$1,280,529

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$21,529,316	Total Project Escalated	\$26,522,549
		Rounded Escalated Total	\$26,523,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$2,635,737		\$107,962	\$2,527,775	\$0
Construction					
Construction Subtotal	\$20,511,857			\$20,511,857	\$0
Equipment					
Equipment Subtotal	\$1,962,473			\$1,962,473	\$0
Artwork					
Artwork Subtotal	\$131,953			\$131,953	\$0
Agency Project Administration					
Project Administration Subtotal	\$1,280,529		\$4,305	\$1,276,224	\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$26,522,549	\$0	\$112,267	\$26,410,282	\$0
	\$26,523,000	\$0	\$112,000	\$26,410,000	\$0
Percentage requested as a new appropriation			0%		

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

Pre-construction for Phase II

Insert Row Here

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

N.A.

Insert Row Here

What is planned with a future appropriation?

Construction of Phase II

Insert Row Here

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$0			
Environmental Analysis	\$0			
Predesign Study	\$60,475			
Capital Planning (10-year/long range plan)	\$18,500			
Owner Management	\$9,000			
Insert Row Here				
Sub TOTAL	\$87,975	1.1651	\$102,500	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$799,152			69% of A/E Basic Services
Other	\$0			
Insert Row Here				
Sub TOTAL	\$799,152	1.1816	\$944,279	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$60,000			
Geotechnical Investigation	\$5,000			
Commissioning	\$50,000			
Site Survey	\$10,000			
Testing	\$75,000			
LEED Services	\$37,500			
Voice/Data Consultant	\$40,000			
Value Engineering	\$50,000			
Constructability Review	\$50,000			
Environmental Mitigation (EIS)	\$0			
Landscape Consultant	\$40,000			
Energy Report	\$15,500			ELCCA Production
Value Engineering Coord.	\$17,500			A/E participation/support
Constructability Review Coord.	\$17,500			A/E participation/support
Commissioning Coord.	\$17,500			A/E participation/support
Traffic Report	\$35,000			Specialty engineer
Specialty FFE Coordination	\$18,500			Assist equipment select
Zoning Assistance	\$9,000			City approvals assistance
Temporary Student Housing Design/Coord.	\$9,000			Phased occupied construction site
Cost Estimating	\$50,000			A/E time and consultant
Utility Rebate Assistance	\$4,000			Help Owner w/ rebate(s)
Energy Code Analysis	\$9,000			If modeling req'd by City
Protective Alternates Design	\$62,737			Multiple designs
Document Reproduction	\$10,000			Printing/reimb. Allowance
SEPA Checklist	\$7,500			Specialty consultant

Insert Row Here				
Sub TOTAL	\$700,237	1.1816	\$827,401	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$359,039			31% of A/E Basic Services
HVAC Balancing	\$30,000			
Staffing	\$0			
Conformed Set	\$12,500			As required by City
Record Documents	\$12,500			Based on Contr. As-builts
A/E Travel & Reimbursables	\$94,483			Time, mileage, meals, etc.
Insert Row Here				
Sub TOTAL	\$508,522	1.2417	\$631,433	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$104,794			
Other	\$0			
Insert Row Here				
Sub TOTAL	\$104,794	1.2417	\$130,124	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$2,200,681		\$2,635,737	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$325,000				
G20 - Site Improvements	\$625,000				
G30 - Site Mechanical Utilities	\$675,000				
G40 - Site Electrical Utilities	\$510,000				
G60 - Other Site Construction	\$445,000				
Other	\$0				
Insert Row Here					
Sub TOTAL	\$2,580,000		1.2125	\$3,128,250	
2) Related Project Costs					
Offsite Improvements	\$0				
City Utilities Relocation	\$0				
Parking Mitigation	\$0				
Stormwater Retention/Detention	\$0				
Other	\$0				
Insert Row Here					
Sub TOTAL	\$0		1.2125	\$0	
3) Facility Construction					
A10 - Foundations	\$610,000				
A20 - Basement Construction	\$0				
B10 - Superstructure	\$1,560,000				
B20 - Exterior Closure	\$1,220,000				
B30 - Roofing	\$570,000				
C10 - Interior Construction	\$1,545,000				
C20 - Stairs	\$35,000				
C30 - Interior Finishes	\$740,000				
D10 - Conveying	\$0				
D20 - Plumbing Systems	\$805,000				
D30 - HVAC Systems	\$1,880,000				
D40 - Fire Protection Systems	\$230,000				
D50 - Electrical Systems	\$2,020,000				
F10 - Special Construction	\$0				
F20 - Selective Demolition	\$30,000				
General Conditions	\$611,200				
Existing Building Improvements	\$95,000				MLSD Contribution
Existing Entry Security/Access Control Enhancements	\$40,000				MLSD Contribution
Insert Row Here					
Sub TOTAL	\$11,991,200		1.2417	\$14,889,474	
4) Maximum Allowable Construction Cost					

MACC Sub TOTAL **\$14,571,200**

\$481

\$18,017,724

\$595 per GSF

This Section is Intentionally Left Blank

7) Owner Construction Contingency

Allowance for Change Orders **\$728,560**

Other

Insert Row Here

Sub TOTAL \$728,560

1.2417

\$904,653

8) Non-Taxable Items

Other

Insert Row Here

Sub TOTAL \$0

1.2417

\$0

9) Sales Tax

Sub TOTAL \$1,285,180

\$1,589,480

CONSTRUCTION CONTRACTS TOTAL \$16,584,940

\$20,511,857

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$1,200,000				
E20 - Furnishings	\$258,000				
F10 - Special Construction	\$0				
Other	\$0				
Insert Row Here					
Sub TOTAL	\$1,458,000		1.2417	\$1,810,399	
2) Non Taxable Items					
Automotive Equipment from BBCC	\$0				MLSD Contribution
Other Equipment Donation	\$0				MLSD Contribution
Insert Row Here					
Sub TOTAL	\$0		1.2417	\$0	
3) Sales Tax					
Sub TOTAL	\$122,472			\$152,074	
EQUIPMENT TOTAL					
	\$1,580,472			\$1,962,473	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$131,953				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	\$0				
Insert Row Here					
ARTWORK TOTAL	\$131,953		NA	\$131,953	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$799,770				
Additional Services					
CM Travel & Reimbursables	\$40,000				Time, mileage, meals, etc.
MLSD In-Kind Labor & Expenses	\$27,000				MLSD Contribution
Legal Fees	\$2,500				Allowance
Advertising & Printing	\$5,000				Allowance
GA Energy Report Fee	\$2,500				Agency Fee
L&I Review Fee	\$2,500				Agency Fee
Permitting Plan Review Fee	\$75,000				Agency Fee
Utility Fees	\$25,000				City & PUD fees for utility connections
Certification of Storm Drainage	\$2,000				Agency Fee
Builders Risk Insurance	\$50,000				By MLSD
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$231,500</i>				
PROJECT MANAGEMENT TOTAL	\$1,031,270		1.2417	\$1,280,529	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$0				
Hazardous Material Remediation/Removal	\$0				
Historic and Archeological Mitigation	\$0				
Other	\$0				
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.2125	\$0	

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>

Expected Use of Bond/COP Proceeds

Agency No:	350	Agency Name	Office of Superintendent of Public Instruction
Contact Name:	Christine Armstrong, Skills Center Director, Moses Lake SD		
Phone:	509-793-7000	Fax:	
Fund(s) Number:	057	Fund Name:	State Building Construction Account
Project Number:	40000083	Project Title:	CBTech Phase II

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

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

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

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:51PM

Project Number: 40000084

Project Title: Wenatchee Valley Technical Skills Center Phase 3A

Description

Starting Fiscal Year: 2024

Project Class: Grant

Agency Priority: 18

Project Summary

The Wenatchee School District is requesting \$2,998,000 to improve the instructional spaces for the fire science, and certifications testing lab instructional programs. This project is Phase 3A of the Wenatchee Valley Technical Skills Center's long-range capital facility plan.

Project Description

This phase will emphasize improvements needed in Building A which is a 19,075 square foot building originally built in the 1970's and is the oldest building on campus. Phase 3 of the project is divided into 2 phases (A & B). Phase 3A will improve the existing classrooms and add a new classroom in the south wing. The proposed project will move the certification and testing lab out of its current location, which is earmarked for a future culinary classroom. This phase includes work to construct a new apparatus bay on the south end of the building to house the program's fire truck.

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

This phase of the project will complete the design and construction of classrooms for the fire science and certifications lab and the new fire truck storage bay. The project is scheduled to start in July of 2023.

How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?

The proposed project will address student health and safety needs by improving fire exits, HVAC upgrades, and creating new instructional space and storage for the fire program's fire truck. If the proposed project is not funded, students will continue to learn in spaces that are not optimal for education.

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

Wenatchee Valley Tech occupies an older industrial facility and is converting the buildings to an educational facility suitable for teaching various instructional programs. This proposed project phase does not address all the remaining unimproved spaces that need to be converted to instructional space but is part of an overall phased approach to improve space to meet student demand.

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

The project will improve instructional space used by students and create a storage bay for the firefighting program's fire truck.

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

Local funding was used to finance the pre-design process of this facility. No additional local funding is available for this phase of the project.

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

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:51PM

Project Number: 40000084

Project Title: Wenatchee Valley Technical Skills Center Phase 3A

Description

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

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

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

No

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

This project does not impact the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project will meet Office of Superintendent of Public Instruction's Washington Sustainable Schools Protocol.

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

Yes, the project will meet OSPI's Washington Sustainable Schools Protocol and will utilize LED fixtures, an energy saving heat pump and HVAC systems. The work included in this phase will also substantially improve the thermal performance of the building, resulting in overall energy costs savings

Historical Significance

No

Location

City: Wenatchee

County: Chelan

Legislative District: 012

Project Type

Grants

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:51PM

Project Number: 40000084

Project Title: Wenatchee Valley Technical Skills Center Phase 3A

Description

Grant Recipient Organization: Wenatchee School District

RCW that establishes grant: 28A.245

Application process used

The skills center submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2022 for prioritization scoring purposes. The skills center director, host school districts, and OSPI staff collaborated to develop and improve the method to score each project, with different categories based on the phase of development (pre-construction and construction) and the type of project (new branch campus, modernization of core campus, satellite, etc.). Scoring criterion for projects at the pre-construction phase focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills center directors who do not have projects proposed in the 2023-25 biennium. The scoring and review process will continue to be refined in future capital budget cycles by skills center directors and OSPI staff in order to more accurately identify those projects most in need of capital funds and provide a more comparative approach.

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,998,000				2,998,000
	Total	2,998,000	0	0	0	2,998,000
			Future Fiscal Periods			
			<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000084	40000084
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Wenatchee Valley Technical Skills Center
Project Name	Phase 3A - WV Tech Center Additions & Renovations
OFM Project Number	40000084

Contact Information

Name	Paul Coppock, The DOH Associates, PS
Phone Number	(509) 662-4781
Email	paul@doharchitects.com

Statistics

Gross Square Feet	71,569	MACC per Gross Square Foot	\$23
Usable Square Feet	53,197	Escalated MACC per Gross Square Foot	\$26
Alt Gross Unit of Measure			
Space Efficiency	74.3%	A/E Fee Class	B
Construction Type	Schools (primary and sec	A/E Fee Percentage	12.73%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.60%	Location Used for Tax Rate	Wenatchee
Contingency Rate	10%		
Base Month (Estimate Date)	May-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	December-22	Predesign End	June-23
Design Start	July-23	Design End	January-24
Construction Start	March-24	Construction End	September-25
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,667,207	Total Project Escalated	\$2,997,787
		Rounded Escalated Total	\$2,998,000

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$44,793		
Design Phase Services	\$167,286		
Extra Services	\$45,080		
Other Services	\$84,493		
Design Services Contingency	\$34,165		
Consultant Services Subtotal	\$375,818	Consultant Services Subtotal Escalated	\$408,939

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,630,079	Maximum Allowable Construction Cost (MACC) Escalated	\$1,842,546
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$274,432		\$310,602
Non-Taxable Items	\$0		\$0
Sales Tax	\$163,788	Sales Tax Escalated	\$185,171
Construction Subtotal	\$2,068,298	Construction Subtotal Escalated	\$2,338,319

Equipment			
Equipment	\$50,378		
Sales Tax	\$4,332		
Non-Taxable Items	\$0		
Equipment Subtotal	\$54,710	Equipment Subtotal Escalated	\$61,922

Artwork			
Artwork Subtotal	\$14,914	Artwork Subtotal Escalated	\$14,914

Agency Project Administration			
Agency Project Administration Subtotal	\$153,466		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$153,466	Project Administration Subtotal Escalated	\$173,693

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$2,667,207	Total Project Escalated	\$2,997,787
		Rounded Escalated Total	\$2,998,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$408,939		\$408,939		\$0
Construction					
Construction Subtotal	\$2,338,319		\$2,338,319		\$0
Equipment					
Equipment Subtotal	\$61,922		\$61,922		\$0
Artwork					
Artwork Subtotal	\$14,914		\$14,914		\$0
Agency Project Administration					
Project Administration Subtotal	\$173,693		\$173,693		\$0
Other Costs					
Other Costs Subtotal	\$0		\$0		\$0

Project Cost Estimate					
Total Project	\$2,997,787	\$0	\$2,997,787	\$0	\$0
	\$2,998,000	\$0	\$2,998,000	\$0	\$0
	Percentage requested as a new appropriation		100%		

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

Culinary and Fire Science classrooms, apparatus bay, expand weather vestibule, conference center wall and connect exit corridors

Insert Row Here

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

Stairs, elevator, parking, mezzanine classrooms and restrooms

Insert Row Here

What is planned with a future appropriation?

Expansion of the conference center and student lounge; Medical Careers and STEM classrooms; Mobile Electronics bay, cover storage area, new building B

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					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$44,793			
Environmental Analysis	\$0			
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$44,793	1.0574	\$47,364	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$167,286			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$167,286	1.0702	\$179,031	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$0			
Commissioning	\$16,002			
Site Survey				
Testing	\$4,011			
LEED Services				
Voice/Data Consultant	\$5,128			
Value Engineering	\$0			
Constructability Review	\$0			
Environmental Mitigation (EIS)	\$0			
Landscape Consultant	\$0			
Other	\$14,039			SEPA Coordination Permit
Insert Row Here	\$5,900			Reimbursable Expenses
Sub TOTAL	\$45,080	1.0702	\$48,245	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$75,158			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other	\$6,180			Testing and Balancing
Insert Row Here	\$3,155			Bid Set/Advertisement
Sub TOTAL	\$84,493	1.1318	\$95,630	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$34,165			
Other				
Insert Row Here				
Sub TOTAL	\$34,165	1.1318	\$38,669	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$375,818

\$408,939

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0918	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other	\$59,446			Program equipment
Insert Row Here				furnished under contract
Sub TOTAL	\$59,446	1.0918	\$64,903	
3) Facility Construction				
A10 - Foundations	\$83,570			
A20 - Basement Construction				
B10 - Superstructure	\$69,029			
B20 - Exterior Closure	\$198,229			
B30 - Roofing	\$53,485			
C10 - Interior Construction	\$75,815			
C20 - Stairs				
C30 - Interior Finishes	\$61,663			
D10 - Conveying				
D20 - Plumbing Systems	\$69,029			
D30 - HVAC Systems	\$116,357			
D40 - Fire Protection Systems	\$34,814			
D50 - Electrical Systems	\$108,277			
F10 - Special Construction	\$71,001			
F20 - Selective Demolition	\$66,188			
General Conditions	\$225,270			
Other Direct Cost	\$337,905			Estimating Contingency
Insert Row Here				
Sub TOTAL	\$1,570,633	1.1318	\$1,777,643	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,630,079		\$1,842,546	
	\$23		\$26 per GSF	

[Empty box]

This Section is Intentionally Left Blank

7) Owner Construction Contingency

Allowance for Change Orders	\$163,008		
Other	\$111,424		Management Reserve
Insert Row Here			
Sub TOTAL	\$274,432	1.1318	\$310,602

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1318	\$0

9) Sales Tax

Sub TOTAL	\$163,788		\$185,171
------------------	------------------	--	------------------

CONSTRUCTION CONTRACTS TOTAL	\$2,068,298		\$2,338,319
-------------------------------------	--------------------	--	--------------------

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings	\$50,378				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$50,378		1.1318	\$57,018	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1318	\$0	
3) Sales Tax					
Sub TOTAL	\$4,332			\$4,904	
EQUIPMENT TOTAL					
	\$54,710			\$61,922	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$14,914				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$14,914		NA	\$14,914	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$153,466				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$153,466		1.1318	\$173,693	

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					
OTHER COSTS TOTAL	\$0		1.0918	\$0	

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>

Expected Use of Bond/COP Proceeds

Agency No:	<u>350</u>	Agency Name	<u>Office of Superintendent of Public Instruction</u>
Contact Name:	<u>Wenatchee Valley Tech Center/. Wenatchee School District</u>		
Phone:	<u>509.630.5905</u>	Fax:	<u></u>
Fund(s) Number:	<u>057</u>	Fund Name:	<u>State Building Construction Account</u>
Project Number:	<u>40000084</u>	Project Title:	<u>Capital Project – Phase 3A</u>

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

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

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

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:51PM

Project Number: 40000085

Project Title: Wenatchee Valley Technical Skills Center Phase 4

Description

Starting Fiscal Year: 2024
Project Class: Grant
Agency Priority: 19

Project Summary

The Wenatchee School District is requesting \$ 4,057,000 for modernizing Building A during Phase 4 of the Wenatchee Valley Technical Skills Center’s long-range plan. This project would create a professional meeting space for students and address much-needed health, safety, and building code upgrades.

Project Description

Building A is a 19,075 square foot building that was originally built in the 1970’s and is the oldest building on campus. Phase 4 of the skills centers long range capital plan will relocate the culinary arts classroom and create a new professional meeting space which will be used by all instructional programs. Also, this phase will improve the student common areas and staff office space.

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

The request will relocate the culinary arts classroom and create a new professional meeting space which will be used by all instructional programs. Also, this phase will improve the student commons areas and staff office space.

How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?

This project is part of multiple phases of improvements to the skills center. This phase will relocate the culinary program, improve the student commons area, and improve staff offices. In addition, additional health, safety, and building code issues will be addressed.

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

Wenatchee Valley Tech occupies an older industrial facility and is slowly converting the buildings to an educational facility suitable for teaching various instructional programs. The skills center considered one alternative to this proposal, which would have built a new off campus conferencing space, but the best option was to improve and restore existing classroom space and convert it to a conference center which is most convenient for students and staff and the least expensive option.

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

This project would benefit the staff and the students directly by improving the student commons area and administrative areas. The improvements to the skills center will allow more students to access the current space and the conferencing component will benefit the local community and participating districts by providing a much-needed meeting space. The project will allow the culinary program a venue to offer catering services to the local community.

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

Local funding was expended to finance the pre-design process of this facility. No additional local funding is available for this phase of the project.

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:51PM

Project Number: 40000085

Project Title: Wenatchee Valley Technical Skills Center Phase 4

Description

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

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

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

No

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

This project does not impact the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project will meet Office of Superintendent of Public Instruction’s Washington Sustainable Schools Protocol.

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

Yes, the project will meet OSPI’s Washington Sustainable Schools Protocol and will utilize LED fixtures, an energy saving heat pump and HVAC systems. The work included in this phase will also substantially improve the thermal performance of the building, resulting in overall energy costs savings.

Historical Significance

No

Location

City: Wenatchee

County: Chelan

Legislative District: 012

Project Type

Grants

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:51PM

Project Number: 40000085

Project Title: Wenatchee Valley Technical Skills Center Phase 4

Description

Grant Recipient Organization: Wenatchee School District

RCW that establishes grant: 28A.245

Application process used

The skills center submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2022 for prioritization scoring purposes. The skills center director, host school districts, and OSPI staff collaborated to develop and improve the method to score each project, with different categories based on the phase of development (pre-construction and construction) and the type of project (new branch campus, modernization of core campus, satellite, etc.). Scoring criterion for projects at the pre-construction phase focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills center directors who do not have projects proposed in the 2023-25 biennium. The scoring and review process will continue to be refined in future capital budget cycles by skills center directors and OSPI staff in order to more accurately identify those projects most in need of capital funds and provide a more comparative approach.

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,057,000				4,057,000
	Total	4,057,000	0	0	0	4,057,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000085	40000085
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Wenatchee Valley Technical Skills Center	
Project Name	Phase 4 - WV Tech Center Additions & Renovations	
OFM Project Number	40000085	

Contact Information

Name	Paul Coppock, The DOH Associates, PS	
Phone Number	(509) 662-4781	
Email	paul@doharchitects.com	

Statistics

Gross Square Feet	71,569	MACC per Gross Square Foot	\$29
Usable Square Feet	53,197	Escalated MACC per Gross Square Foot	\$34
Alt Gross Unit of Measure			
Space Efficiency	74.3%	A/E Fee Class	B
Construction Type	Schools (primary and sec	A/E Fee Percentage	12.53%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.60%	Location Used for Tax Rate	Wenatchee
Contingency Rate	10%		
Base Month (Estimate Date)	May-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Pre-design Start	July-23	Pre-design End	May-24
Design Start	July-24	Design End	January-25
Construction Start	March-25	Construction End	September-25
Construction Duration	6 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$3,515,667	Total Project Escalated	\$4,056,737
		Rounded Escalated Total	\$4,057,000

Cost Estimate Summary

Acquisition

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

Consultant Services			
Predesign Services	\$54,429		
Design Phase Services	\$206,162		
Extra Services	\$46,572		
Other Services	\$119,514		
Design Services Contingency	\$42,668		
Consultant Services Subtotal	\$469,345	Consultant Services Subtotal Escalated	\$532,157

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,073,529	Maximum Allowable Construction Cost (MACC) Escalated	\$2,401,945
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$311,029		\$360,545
Non-Taxable Items	\$0		\$0
Sales Tax	\$205,072	Sales Tax Escalated	\$237,574
Construction Subtotal	\$2,589,630	Construction Subtotal Escalated	\$3,000,064

Equipment			
Equipment	\$112,405		
Sales Tax	\$9,667		
Non-Taxable Items	\$0		
Equipment Subtotal	\$122,072	Equipment Subtotal Escalated	\$141,506

Artwork			
Artwork Subtotal	\$20,183	Artwork Subtotal Escalated	\$20,183

Agency Project Administration			
Agency Project Administration Subtotal	\$194,211		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$194,211	Project Administration Subtotal Escalated	\$225,130

Other Costs			
Other Costs Subtotal	\$120,228	Other Costs Subtotal Escalated	\$137,697

Project Cost Estimate			
Total Project	\$3,515,667	Total Project Escalated	\$4,056,737
		Rounded Escalated Total	\$4,057,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$532,157		\$532,157		\$0
Construction					
Construction Subtotal	\$3,000,064		\$3,000,064		\$0
Equipment					
Equipment Subtotal	\$141,506		\$141,506		\$0
Artwork					
Artwork Subtotal	\$20,183		\$20,183		\$0
Agency Project Administration					
Project Administration Subtotal	\$225,130		\$225,130		\$0
Other Costs					
Other Costs Subtotal	\$137,697		\$137,697		\$0
Project Cost Estimate					
Total Project	\$4,056,737	\$0	\$4,056,737	\$0	\$0
	\$4,057,000	\$0	\$4,057,000	\$0	\$0
	Percentage requested as a new appropriation		100%		

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

Construction of a new conference center and student lounge

Insert Row Here

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

Planned to complete elevators, parking, mezzanine, classrooms, Culinary and Fire Science classrooms, an apparatus bay and connecting exit corridors

Insert Row Here

What is planned with a future appropriation?

Medical Careers, STEM classrooms; Mobile Electronics, covered storage; new building construction

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					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$54,429			
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$54,429	1.1094	\$60,384	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$206,162			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$206,162	1.1228	\$231,479	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$0			
Commissioning	\$13,681			
Site Survey				
Testing	\$3,504			
LEED Services				
Voice/Data Consultant	\$8,691			
Value Engineering	\$0			
Constructability Review	\$0			
Environmental Mitigation (EIS)	\$0			
Landscape Consultant	\$0			
Other	\$10,697			SEPA Coordination Permit
Insert Row Here	\$10,000			Reimbursable Expenses
Sub TOTAL	\$46,572	1.1228	\$52,292	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$92,623			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other	\$21,543			Testing and Balancing
Insert Row Here	\$5,348			Bid Set/Advertisement
Sub TOTAL	\$119,514	1.1592	\$138,541	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$42,668			
Other				
Insert Row Here				
Sub TOTAL	\$42,668	1.1592	\$49,461	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	
\$469,345	\$532,157

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1453	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other	\$121,592			Program equipment
Insert Row Here				furnished under contract
Sub TOTAL	\$121,592	1.1453	\$139,260	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction	\$252,717			
C20 - Stairs				
C30 - Interior Finishes	\$205,546			
D10 - Conveying				
D20 - Plumbing Systems	\$100,284			
D30 - HVAC Systems	\$162,993			
D40 - Fire Protection Systems	\$98,257			
D50 - Electrical Systems	\$201,869			
F10 - Special Construction	\$132,375			
F20 - Selective Demolition	\$66,188			
General Conditions	\$292,683			
Other Direct Cost	\$439,024			Estimating Contingency
Insert Row Here				
Sub TOTAL	\$1,951,936	1.1592	\$2,262,685	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$2,073,529		\$2,401,945	
	\$29		\$34 per GSF	

[Empty box]

This Section is Intentionally Left Blank

7) Owner Construction Contingency

Allowance for Change Orders	\$207,353			
Other	\$103,676			Management Reserve
Insert Row Here				
Sub TOTAL	\$311,029	1.1592	\$360,545	

8) Non-Taxable Items

Other				
Insert Row Here				
Sub TOTAL	\$0	1.1592	\$0	

9) Sales Tax

Sub TOTAL	\$205,072		\$237,574	
------------------	------------------	--	------------------	--

CONSTRUCTION CONTRACTS TOTAL	\$2,589,630		\$3,000,064	
-------------------------------------	--------------------	--	--------------------	--

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings	\$62,882				
F10 - Special Construction	\$49,523				
Other					
Insert Row Here					
Sub TOTAL	\$112,405		1.1592	\$130,300	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1592	\$0	
3) Sales Tax					
Sub TOTAL	\$9,667			\$11,206	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$122,072			\$141,506	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$20,183				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$20,183		NA	\$20,183	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$194,211				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$194,211		1.1592	\$225,130	

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	\$80,228				Relocation Costs
Insert Row Here	\$40,000				Staging Impacts
OTHER COSTS TOTAL	\$120,228		1.1453	\$137,697	

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>

Expected Use of Bond/COP Proceeds

Agency No:	350	Agency Name	Office of Superintendent of Public Instruction
Contact Name:	Wenatchee Valley Tech Center/. Wenatchee School District		
Phone:	509.630.5905	Fax:	
Fund(s) Number:	057	Fund Name:	State Building Construction Account
Project Number:	40000085	Project Title:	Capital Project Phase 4

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

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

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the

questions is “Yes,” contact your OFM capital analyst for further review.

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:52PM

Project Number: 40000086

Project Title: Puget Sound Skills Center Phase 2

Description

Starting Fiscal Year: 2024

Project Class: Grant

Agency Priority: 20

Project Summary

The Highline School District requests \$12,660,000 for phase 2 of the Puget Sound Skills Center's long-range plan which includes the construction of a new auto-tech building and renovation of the existing auto-body facilities to accommodate growth and modernization. The project also includes relocating the aerospace manufacturing program adjacent to the composites lab program.

Project Description

The skill center's Phase 2 project has multiple components which includes: The construction of a new auto-tech building, renovation of existing shop areas to accommodate growth, modernization of the existing auto-body space, and relocation of the aerospace manufacturing program adjacent to the composites manufacturing program. The new two story, 5,000 square feet auto-tech building will have auto-service bays on the ground floor and new classrooms on the second floor. This design will maximize the space available on the campus.

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

This request includes design and construction services of new space and renovation of existing space. The new auto-tech building will allow the renovation of the existing shop building to accommodate growth and modernization of the existing auto-body and relocation of the aerospace manufacturing program adjacent to the composites manufacturing program. Pre-Design will begin in July 2023 with design beginning in September 2023 and construction scheduled to start February 2025.

The mechanical scope of the new auto tech building will include the required fire sprinkler protection system, plumbing, and HVAC systems to support the expanded educational program. The scope of HVAC work assumes the new auto tech lab will need to be equipped with space heating, ventilation, vehicular exhaust and specialty exhaust hoods, and constant volume heating and cooling fan coils with a dedicated outside air ventilation unit serving classroom spaces. The plumbing system will include required domestic water systems and associated fixtures, new emergency fixtures, compressed air systems, and oil interceptor.

Modernization of the auto-body shop will include new ventilation systems, replacement of existing gas fired heating devices, paint booth exhaust and make-up air units, and building automation system controls. In addition, Existing electric water heaters shall be replaced, and fixtures replaced or relocated as required to support expansion of program areas. These upgrades will be more energy efficient, reduce green gas emissions, and reduce facility operating costs.

The aerospace manufacturing infrastructure shall be modified as required to support the relocation of the program from the main building.

The Phase 2 project will include a new fire sprinkler system in the new and modernized portions of the existing facility.

The electrical scope of project will include new electrical, telecommunications, security, and life safety systems to support the new auto-tech and modernized shop buildings. The new systems include power, lighting, power and lighting controls, telecommunications, classroom AV, intercom clock, access control, intrusion detection, security cameras, and fire alarm.

The electrical power service will be fed from the exterior switchboard which was installed as part of the Phase 1 project funded in the 2021-23 capital budget. Power and lighting systems will be provided along with controls for receptacles. In

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:52PM

Project Number: 40000086

Project Title: Puget Sound Skills Center Phase 2

Description

addition, lighting will be provided and aligned with program requirements.

How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?

The new building will provide needed space to accommodate lab and classroom activities for the auto tech program. This program is currently housed in the Shop building, which was built in 1986. Space limitations prevent enrollment from meeting demand, requiring the skills center to place students on a waiting list. Space limitations also prevent the installation of the number of vehicle lifts and other equipment needed to accommodate growing demand for enrollment in the program. The new building will allow the program to meet the high demand, fulfilling the district's mission to prepare every student who walks through the door for the future that they choose.

The auto body and composites manufacturing programs currently share space within the shop building, which also houses the auto-tech program. Moving the auto-tech program to a new building will free up space in the existing shop building, allowing the auto-body and aerospace manufacturing program to expand. The aerospace manufacturing program, currently housed in the main building has high demand that the current space cannot accommodate. Moving this program to the shop building adjacent to the composites lab is ideal to allow the space to have room to house the needed equipment. As with the auto tech program, the demand for education and training in auto body repair and aerospace manufacturing exceeds current facility capacity. Expansion and modernization of the shop space will overcome this problem. Modernization will include expansion and upgrading of shared classroom space and shop spaces serving each program separately.

If either of the two components of this scope of work – modernization of existing facilities and construction of the new Auto Tech building – are not pursued, the result will be twofold:

1. Mechanical and electrical service to the existing facility will remain seriously inadequate in multiple respects for the following systems:

- a. Classroom and shop ventilation
- b. Gas-fire heating devices
- c. Building automation system controls
- d. Water heaters
- e. Electric power service
- f. Classroom AV
- g. Security systems
- h. Fire alarm voice annunciation
- i. New emergency and standby site distribution vaults

2. Programs will not be able to expand due to space constraints. This is particularly true for the auto-tech and aerospace manufacturing programs

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

Alternatives considered were twofold:

1. Do not add any additional building area.
2. Do not upgrade systems in existing facility.

These alternatives are considered separately below:

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:52PM

Project Number: 40000086

Project Title: Puget Sound Skills Center Phase 2

Description

1. Do not add additional building area – the main consequences of pursuing this alternative will be to limit the growth of the auto-tech and aerospace manufacturing programs, which will greatly reduce the program's ability to meet the industry's needs for qualified workers. Auto-tech is a long-standing program and experiences high enrollment demand every year, hence the need for additional program space. Currently, space limitations prevent the addition of new service bays and equipment, which in turn limits enrollment. By not adding the new auto-tech building, the program must remain in the shop building, limiting the ability of the aerospace and new composites manufacturing programs from achieving the growth of space and equipment that is essential to reach its full educational capacity.

2. Do not upgrade the existing systems – the impacts of this alternative would be primarily to accept the current inadequate functionality of the mechanical and electrical systems, including ventilation, security, fire alarm, and power service. The result would be compromises to educational functionality due to inadequate equipment, space, user comfort, and the overall functionality of the shop building.

The educational benefit to be derived from the recommended alternative is by far the main justification for choosing this alternative. The Skills Center has a mission to help its students achieve their career goals and has planned the growth and upgrading of its facilities to support this mission. If facilities are inadequate in capacity and quality, this mission is compromised.

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

The impacted clientele will be the students in the four school districts served by the PSSC and the industries for which the programs provide qualified workers. The number of students impacted would be, at a minimum, the 300 students projected as increased enrollment from 2023 to 2027. Impacted programs are potentially all programs operated in the existing facilities. Those include culinary arts, aeronautical science, aerospace manufacturing, animation, auto body tech, automotive tech, biomedical research and health, marine science, nursing, and composites manufacturing. The new auto-tech program will primarily benefit students enrolled in auto-tech and/or aerospace and composites manufacturing.

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

PSSC has not planned for the use of any non-state funds for this project.

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

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

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

The project will include purchasing hardware and software related to equipment purchases. The project will not require additional IT Staff.

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

This project does not impact the Puget Sound Action Agenda.

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:52PM

Project Number: 40000086

Project Title: Puget Sound Skills Center Phase 2

Description

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project will meet Office of Superintendent of Public Instruction’s Washington Sustainable Schools Protocol.

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

During design there will be an opportunity to consider improvements to the buildings that will result in more energy-efficient operations. These could include improvements to the building envelope and/or the addition of more efficient equipment. As this project does include the addition of new conditioned space, it will result in increased building use. As with all “new” construction, overall emissions due to building occupancy will increase, but energy efficiency will be improved.

Historical Significance

No

Location

City: Burien

County: King

Legislative District: 033

Project Type

Grants

Grant Recipient Organization: Highline School District

RCW that establishes grant: 28A.245

Application process used

The skills center submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2022 for prioritization scoring purposes. The skills center director, host school districts, and OSPI staff collaborated to develop and improve the method to score each project, with different categories based on the phase of development (pre-construction and construction) and the type of project (new branch campus, modernization of core campus, satellite, etc.). Scoring criterion for projects at the pre-construction phase focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills center directors who do not have projects proposed in the 2023-25 biennium. The scoring and review process will continue to be refined in future capital budget cycles by skills center directors and OSPI staff in order to more accurately identify those projects most in need of capital funds and provide a more comparative approach.

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	12,660,000				12,660,000

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:52PM

Project Number: 40000086

Project Title: Puget Sound Skills Center Phase 2

Funding

Total	12,660,000	0	0	0	12,660,000
-------	------------	---	---	---	------------

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000086	40000086
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Puget Sound Skills Center (Highline School District)	
Project Name	PSSC Phase 2 - Auto Tech Building & Modernization Auto Body /Composit	
OFM Project Number	40000086	

Contact Information

Name	Ellie Daneshnia
Phone Number	206-631-7500
Email	Ellie Daneshnia <ellie.daneshnia@highlineschools.org>

Statistics

Gross Square Feet	23,515	MACC per Gross Square Foot	\$259
Usable Square Feet	16,000	Escalated MACC per Gross Square Foot	\$305
Alt Gross Unit of Measure			
Space Efficiency	68.0%	A/E Fee Class	B
Construction Type	Vocational schools	A/E Fee Percentage	11.47%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	Location Used for Tax Rate	Burien
Contingency Rate	10%		
Base Month (Estimate Date)	March-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Pre-design Start	July-23	Pre-design End	September-23
Design Start	September-23	Design End	January-25
Construction Start	February-25	Construction End	May-26
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$10,802,806	Total Project Escalated	\$12,659,514
		Rounded Escalated Total	\$12,660,000

Cost Estimate Summary

Acquisition

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

Consultant Services			
Pre-design Services	\$185,000		
Design Phase Services	\$530,962		
Extra Services	\$225,000		
Other Services	\$238,548		
Design Services Contingency	\$117,951		
Consultant Services Subtotal	\$1,297,462	Consultant Services Subtotal Escalated	\$1,459,995

Construction			
Maximum Allowable Construction Cost (MACC)	\$6,099,000	Maximum Allowable Construction Cost (MACC) Escalated	\$7,179,483
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$609,900		\$722,732
Non-Taxable Items	\$0		\$0
Sales Tax	\$677,599	Sales Tax Escalated	\$798,124
Construction Subtotal	\$7,386,499	Construction Subtotal Escalated	\$8,700,339

Equipment			
Equipment	\$1,280,000		
Sales Tax	\$129,280		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,409,280	Equipment Subtotal Escalated	\$1,669,997

Artwork			
Artwork Subtotal	\$62,983	Artwork Subtotal Escalated	\$62,983

Agency Project Administration			
Agency Project Administration Subtotal	\$437,948		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$208,635		
Project Administration Subtotal	\$646,583	Project Administration Subtotal Escalated	\$766,201

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$10,802,806	Total Project Escalated	\$12,659,514
		Rounded Escalated Total	\$12,660,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,459,995		\$1,459,995		\$0
Construction					
Construction Subtotal	\$8,700,339		\$8,700,339		\$0
Equipment					
Equipment Subtotal	\$1,669,997		\$1,669,997		\$0
Artwork					
Artwork Subtotal	\$62,983		\$62,983		\$0
Agency Project Administration					
Project Administration Subtotal	\$766,201		\$766,201		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$12,659,514	\$0	\$12,659,515	\$0	-\$1
	\$12,660,000	\$0	\$12,660,000	\$0	\$0
	Percentage requested as a new appropriation		100%		

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

The Project has two components: 1. Construction of a new Auto-Tech Building to accomdate growth in the program ; 2. Renovation of the existing Auto Body space to accommodate growth in the program, as well as, the relocation of the Aerospace Manufacturing program adjacet the the Composites Manufacturing program.

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

Phase 1 Electrical Infrastructure Upgrade under previous Preservation Project funding. No other work for this Phase 2 Project has been funded or underway.
Insert Row Here

What is planned with a future appropriation?

Phase 3 Modernization of the Main Building
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					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$65,000			
Environmental Analysis	\$25,000			
Predesign Study	\$95,000			
Other				
Insert Row Here				
Sub TOTAL	\$185,000	1.0746	\$198,801	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$530,962			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$530,962	1.1095	\$589,103	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$50,000			
Geotechnical Investigation	\$15,000			
Commissioning	\$15,000			
Site Survey	\$10,000			
Testing	\$20,000			
LEED Services				
Voice/Data Consultant	\$10,000			
Value Engineering	\$40,000			
Constructability Review	\$40,000			
Environmental Mitigation (EIS)				
Landscape Consultant	\$25,000			
Other				
Insert Row Here				
Sub TOTAL	\$225,000	1.1095	\$249,638	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$238,548			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$238,548	1.1850	\$282,680	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$117,951			
Other				
Insert Row Here				
Sub TOTAL	\$117,951	1.1850	\$139,773	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$1,297,462	\$1,459,995

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$141,000				
G20 - Site Improvements	\$638,500				
G30 - Site Mechanical Utilities	\$320,000				
G40 - Site Electrical Utilities	\$150,000				
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$1,249,500		1.1502	\$1,437,175	
2) Related Project Costs					
Offsite Improvements	\$68,000				
City Utilities Relocation	\$57,000				
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$125,000		1.1502	\$143,775	
3) Facility Construction					
A10 - Foundations	\$82,500				
A20 - Basement Construction					
B10 - Superstructure	\$312,000				
B20 - Exterior Closure	\$90,000				
B30 - Roofing	\$363,000				
C10 - Interior Construction	\$220,000				
C20 - Stairs	\$25,000				
C30 - Interior Finishes	\$316,000				
D10 - Conveying					
D20 - Plumbing Systems	\$90,000				
D30 - HVAC Systems	\$781,000				
D40 - Fire Protection Systems	\$140,000				
D50 - Electrical Systems	\$570,000				
F10 - Special Construction	\$120,000				
F20 - Selective Demolition	\$90,000				
General Conditions	\$600,000				
Escalation from 2020 to 2025 @ 7%	\$925,000				
Insert Row Here					
Sub TOTAL	\$4,724,500		1.1850	\$5,598,533	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$6,099,000			\$7,179,483	

\$259

\$305 per GSF

This Section is Intentionally Left Blank

7) Owner Construction Contingency

Allowance for Change Orders	\$609,900		
Other			
Insert Row Here			
Sub TOTAL	\$609,900	1.1850	\$722,732

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1850	\$0

9) Sales Tax

Sub TOTAL	\$677,599		\$798,124
------------------	------------------	--	------------------

CONSTRUCTION CONTRACTS TOTAL	\$7,386,499		\$8,700,339
-------------------------------------	--------------------	--	--------------------

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$880,000				
E20 - Furnishings	\$400,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$1,280,000		1.1850	\$1,516,800	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1850	\$0	
3) Sales Tax					
Sub TOTAL	\$129,280			\$153,197	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$1,409,280			\$1,669,997	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$62,983				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$62,983		NA	\$62,983	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$437,948				
Additional Services					
Testing and Insp;ection	\$100,000				
Construction Management	\$108,635				
<i>Subtotal of Other</i>	<i>\$208,635</i>				
PROJECT MANAGEMENT TOTAL	\$646,583		1.1850	\$766,201	

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					
OTHER COSTS TOTAL	\$0		1.1502	\$0	

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

Current escalation for Burien area is projected at 7% annually for the period in question. The amount entered in line 41 is the difference between the calculated amount of escalation and the projected amount.

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No:	350	Agency Name	Office of Superintendent of Public Instruction
Contact Name:	Puget Sound Skills Center – Ellie Daneshnia		
Phone:	206-631-7500	Fax:	
Fund(s) Number:	057	Fund Name:	State Building Construction Account
Project Number:	40000086	Project Title:	Puget Sound Phase 2

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

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

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

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:52PM

Project Number: 40000090

Project Title: K-12 Capital Programs Administration

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 21

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$4.84 million for the administrative funding needs of the School Facilities and Organization (SF&O) department within OSPI for the 2023-25 biennium. Funding will support the administration and management of K-12 capital grant programs. The SF&O department administers all the of the state's K-12 capital grant programs. The largest and most prominent of these programs is the School Construction Assistance Program (SCAP). Other programs include capital grant funding for school seismic safety, skills centers, small district modernization, distressed schools, healthy kids - healthy schools, emergency and urgent repairs, equal access grants, and career and technical education (CTE) equipment. In addition, SF&O staff oversee activities related to K-12 school facilities, maintenance and operations, school district boundaries, and the Information and Condition of Schools (ICOS) system, which tracks the inventory and condition of all school facilities in the state.

Project Description

The SF&O department of OSPI administers all the state's K-12 capital grant programs, oversees school district boundaries, and maintains the ICOS system, which tracks the inventory and condition of all school facilities in the state.

This request supports 13.0 full-time equivalent (FTE) SF&O staff who are dedicated to these activities.

2023-25 Funding Request: \$4,839,000

FTE: 13.0

Salaries Costs \$2,296,400

Salaries and benefits were calculated assuming the current level of approved FTEs and includes cost-of-living adjustments (COLAs) of 3.5% July 1, 2023, and 3.5% July 1, 2024. The estimated cost of the COLAs is \$38,160 in fiscal year FY 2024 and \$39,495 in FY 2025.

Benefit Costs \$906,400

Benefits were calculated using the Office of Financial Management's Salary Projection System and the rates that were in effect at the time of the budget request was developed.

Personal Service Contracts: \$746,600

The proposed budget includes funding for consulting services needed for continued maintenance and enhancements to the Information and Condition of Schools (ICOS) data base. The estimated cost of these services is \$250,560 in FY 2024 and \$261,000 in FY 2025. Other consulting services needed is additional support for technical guidance for its school seismic safety program in the amount of \$60,000 for FY 2024 and \$75,000 for FY 2025. Other professional services needed is expertise in providing guidance on developing a Facility Condition Index (FCI) to provide an objective benchmark to compare the condition of every school building in the state and its replacement costs. The estimated cost of the needed professional services is \$50,000 for both the fiscal years in the biennium.

Operational Goods and Services: \$167,600

Goods and services required for the operations of the administrative program were calculated based on historical costs adjusted for future needs as the unit becomes fully staffed. Costs include everyday supplies, printing, telephone, employee

350 - Superintendent of Public Instruction Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:52PM

Project Number: 40000090

Project Title: K-12 Capital Programs Administration

Description

development, subscriptions, and software licenses costs.

Travel: \$161,000

Travel costs were based on the travel planned for the 2023-25 biennium. Costs will be incurred while providing technical assistance to school districts statewide. The cost estimates include the associated travel costs of the Citizen's Advisory Panel and Technical Advisory Committee.

Equipment: \$35,000

The equipment budget is part of a biennial plan to replace personal computers, printers, copiers, and other office equipment, as necessary.

Agency Indirect Costs: \$526,400

The estimated agency indirect charge for services is based on a rate of 14.3% for the 2023-25 biennium. The rate is applied to the costs of salaries, benefits, goods and services, travel, and the first \$25,000 of each contracted service.

Total 2023-25 Funding Request: \$4,839,000

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

The continued funding will allow OSPI to provide efficient and effective services to school districts throughout the state.

How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?

This request does not address a new or emerging problem. The request represents the level of staffing and funding needed for the ongoing administration of existing K-12 capital programs.

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

No alternatives were explored to fund the capital administration team at OSPI.

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

The project continues the statewide program support for all existing K-12 capital programs to the 295 school districts and skills centers across the State.

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

No non-state funds will be used to complete the project.

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.

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

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:52PM

Project Number: 40000090

Project Title: K-12 Capital Programs Administration

Description

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

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

Yes, this request does include costs related to IT.

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

This request does not impact the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The funding supports staff who manage the Office of Superintendent of Public Instruction's Washington Sustainable Schools Protocol.

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

Yes, OSPI staff administer grants for school district construction projects which will help school districts meet the energy performance targets set by the clean building performance standards by replacing outdated school facilities with inefficient building systems with new school facilities which are energy efficient.

Historical Significance

Yes

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Project Management

Growth Management impacts

N.A.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
113-1	Common School Constr-State	4,839,000				4,839,000
	Total	4,839,000	0	0	0	4,839,000

350 - Superintendent of Public Instruction
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2022 3:52PM

Project Number: 40000090

Project Title: K-12 Capital Programs Administration

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
113-1	Common School Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000090	40000090
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

350 - Superintendent of Public Instruction Capital FTE Summary

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS004

Date Run: 9/14/2022 12:09PM

FTEs by Job Classification

<u>Job Class</u>	Authorized Budget			
	2021-23 Biennium		2023-25 Biennium	
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Administrative Assistant 3			1.0	1.0
Administrative Program Specialist 2			3.0	3.0
Exempt - Data Analyst			1.0	1.0
Exempt - Policy and Outreach Coordinator			1.0	1.0
WMS Band 2			7.0	7.0
Total FTEs			13.0	13.0

Account

<u>Account - Expenditure Authority Type</u>	Authorized Budget			
	2021-23 Biennium		2023-25 Biennium	
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
113-1 Common School Constr-State			1,557,000	1,646,000

Narrative

K-12 Capital Program Administration - Maintenance Level

The maintenance level request funds the projected salary and benefit cost of 13.0 FTE. OSPI capital administration has historically been funded by the Common School Construction Account.

Capital FTE Summary

2023-25 Biennium

*

Report Number: CBS004

Date Run: 9/14/2022 12:09PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	350	350
Version	C1-A	C1-A
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget