



WASHINGTON STATE PATROL

2021-2023 Capital Budget Request



Property Management Division
Facilities Management Section



STATE OF WASHINGTON
WASHINGTON STATE PATROL

Washington State Patrol Headquarters • PO Box 42600 • Olympia WA 98504-2600 • www.wsp.wa.gov

September 8, 2020

Mr. David Schumacher
Office of Financial Management
PO Box 43113
Olympia WA 98504-3113

Subject: Washington State Patrol 2021-2023 Capital Budget Request

We are pleased to submit the Washington State Patrol's (WSP) 2021-2023 Capital Budget Request for your information and consideration.

This request, if enacted, will provide for the WSP's essential needs in meeting its core missions.

Please contact me with any questions you may have related to this request.

Sincerely,

A handwritten signature in blue ink, appearing to read "John R. Batiste".

CHIEF JOHN R. BATISTE

JRB:hdh

Enclosures

cc: Assistant Chief Johnny R. Alexander, Commercial Vehicle Enforcement Bureau
Mr. Brian W. Bottoms, Property Management Division
Mr. Robert L. Maki, Budget and Fiscal Services
Captain Travis W. Matheson, Property Management Division



225 - Washington State Patrol
Ten Year Capital Plan by Project Class
 2021-23 Biennium
 *

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS001

Date Run: 9/10/2020 10:25AM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	30000099 Emergency Preservation & Repair (SPHA)-Statewide									
	081-1 WSP Highway Account-State	2,000,000				350,000	375,000	400,000	425,000	450,000
2	30000135 Continuing Roof Repair Projects									
	081-1 WSP Highway Account-State	3,845,000				695,000	750,000	800,000	800,000	800,000
3	30000109 Mission Generator Replacement									
	081-1 WSP Highway Account-State	2,951,000				750,000	490,000	911,000	150,000	650,000
4	30000171 FTA Emergency Power Generator Replacement									
	057-1 State Bldg Constr-State	875,000				875,000				
5	30000269 Fire Training Academy - Emergency Repairs									
	057-1 State Bldg Constr-State	1,475,000				275,000	300,000	300,000	300,000	300,000
6	40000031 FTA Minor Works and Repairs									
	057-1 State Bldg Constr-State	1,525,000				275,000	300,000	300,000	325,000	325,000
7	30000119 Building Exterior Envelope Preservation									
	081-1 WSP Highway Account-State	1,160,000				195,000	125,000	340,000	250,000	250,000
8	30000240 Vancouver Crime Lab - New Roof									
	081-1 WSP Highway Account-State	1,534,000				1,534,000				
10	40000034 FTA - Student Dormitory HVAC									
	057-1 State Bldg Constr-State	325,000				325,000				
11	30000218 Fuel System decommissioning									
	081-1 WSP Highway Account-State	717,000				350,000	367,000			
12	30000168 HVAC Replacement									
	081-1 WSP Highway Account-State	2,550,000				650,000	1,200,000	100,000	300,000	300,000

225 - Washington State Patrol
Ten Year Capital Plan by Project Class
 2021-23 Biennium
 *

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS001

Date Run: 9/10/2020 10:25AM

Total: Preservation	18,957,000	6,274,000	3,907,000	3,151,000	2,550,000	3,075,000
----------------------------	-------------------	------------------	------------------	------------------	------------------	------------------

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
9	40000037 Snow Cat Equipment Shelter - Wenatchee									
	081-1 WSP Highway Account-State	466,000				466,000				
13	30000290 Crime Laboratory I-5 Corridor Consolidated Facility									
	001-1 General Fund-State	53,333,000				333,000	3,000,000		50,000,000	
14	30000231 Bellevue District Office - Construction									
	081-1 WSP Highway Account-State	49,483,000					9,180,000	40,303,000		

Total: Program	103,282,000	799,000	12,180,000	40,303,000	50,000,000	
-----------------------	--------------------	----------------	-------------------	-------------------	-------------------	--

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
001-1 General Fund-State	53,333,000				333,000	3,000,000		50,000,000	
057-1 State Bldg Constr-State	4,200,000				1,750,000	600,000	600,000	625,000	625,000
081-1 WSP Highway Account-State	64,706,000				4,990,000	12,487,000	42,854,000	1,925,000	2,450,000

Total	122,239,000				7,073,000	16,087,000	43,454,000	52,550,000	3,075,000
--------------	--------------------	--	--	--	------------------	-------------------	-------------------	-------------------	------------------

Ten Year Capital Plan by Project Class

*

Report Number: CBS001

Date Run: 9/10/2020 10:25AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Functional Area	*	All Functional Areas
Agency	225	225
Version	01-A	01-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



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

August 20, 2020

Brian Bottoms
Washington State Patrol
Facilities Section Manager

In future correspondence please refer to:
Project Tracking Code: 2020-08-05263
Re: Washington State Patrol 2021-2023 Biennium Budget Request

Dear Brian Bottoms:

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

Should projects in the list you provided become obligated with Washington State Capital Funding and include either of the following activities, we will request a related EZ form to initiate consultation with DAHP under GEO 05-05:

- Ground disturbing activities: EZ-1 form; and/or
- Alterations to the interior or exterior of buildings or structures 45 years in age or older: EZ-2 form.

If neither other above activities related to a project, consultation with DAHP is not required.

These comments are based on the information available at the time of this review and on behalf of the SHPO in conformance with GEO 05-05. Also, we appreciate receiving copies of any correspondence or comments from concerned tribes and other parties that you receive as you consult under the requirements of GEO 05-05. Should additional information become available, our assessment may be revised.

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

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

Sincerely,





Holly Borth
Project Compliance Reviewer
(360) 586-3533
holly.borth@dahp.wa.gov



FTE Summary

WSP has maintained a capital projects group within the Property Management Division for many years. Historically this funding has been included in WSP Operational Budget. No FTE costs are associated with this Capital Budget Request.

2021-2023 Maintenance Backlog Reduction Plan

The Washington State Patrol (WSP) is responsible for maintaining over two hundred buildings, which include:

- Crime Labs
- District Office Buildings
- Two Training Academies
- Detachments Offices
- Commercial Truck Scales & Inspection Facilities
- Radio Communications Sites
- Administrative Office Buildings
- Maintenance Facilities

Each site has unique challenges and requirements. Crime Labs have specialized HVAC systems to ensure scientist safety. District Offices include storage areas for evidence with unique ventilation requirements. Both academies have specialized facilities and equipment that experience unique conditions and stresses during training events. Truck scales incur the wear and tear of heavy loaded trucks on a routine basis. High mountain-top communication sites endure extreme weather conditions. Even administrative office buildings have special security requirements to protect both agency employees and the public. Most sites have emergency back-up power, supplied by agency-owned generating equipment. Many offices and detachments house 24 hour-a-day operations.

Strategic Plan:

Beginning in 2005, WSP began a systematic approach to performing facility assessments. This approach includes a periodic determination of the age of serviceable components at each facility. In cases of incomplete documentation, detailed inspections were performed to validate current conditions against the perceived condition. In the 2005-2007 Capital Budget Request, WSP increased the number and scope of the minor works projects and began to address the most critical issues.

In 2007-2011, WSP presented a larger Capital Budget Request, although available State Patrol Highway Account funding was limited. In addition, the general fund requests have increased. Only the highest priority projects were funded.

In 2013, Master Planning was initiated at the agency's Fire Training Academy near North Bend with good results for planning infrastructure improvements and program expansions. Similar master planning efforts are in store for the WSP Academy, a law enforcement training center in Mason County. Operating and maintenance recommendations will be a key part in the creation of master plans.

All capital projects proposed for this biennium are oriented to preservation and backlog reduction. In the 2021-2023 biennium Capital Budget Request, WSP continues with minor works projects, which address aging roofs, emergency power, and HVAC systems.

Projects funded in the previous biennium are proceeding as planned and within budget.

As the current Capital Budget Request was developed, projects were identified that would have the greatest impact on the agency's goals, given the limited fund balances anticipated:

- Make Washington roadways and ferries safe for the efficient transit of people and goods;
- Reduce our citizens' vulnerability to fire, crime, terrorism, and natural hazards;
- Meet the growing need for law enforcement, forensic, investigative and other public services statewide;
- Leverage technology to enhance and sustain business processes, public safety infrastructure and statewide communications.

The WSP has prepared a Capital Budget Request, which is focused on preservation and maintenance backlog reduction. Future biennia will require more for building envelopes, paving, and energy efficiency. Those projects advanced for consideration herein were prioritized based on immediate need for facility preservation, life safety, and maintenance of continuing operations.

Maintenance Backlog:

As the accompanying list shows, the agency has identified millions of dollars in ongoing capital maintenance issues that will require expenditures over the next 10 years. The agency's facility inventory completed in the 2011-2013 biennium has enabled more WSP locations to be assessed and repaired.

The majority of current facilities and infrastructure are being minimally maintained and repairs are prioritized based on life safety and continuity of operations. It is imperative to assess serviceable components at each facility to determine lifecycle replacement estimates and to adequately build those estimates into a comprehensive maintenance reduction plan. It is important to note that deferred maintenance items impact more than just agency readiness, but also impact other rehabilitative and site improvement needs such as energy, accessibility, functionality, and safety.

As WSP continues to work with the Facility Inventory System (FIS) and sustainability reporting, preservation and recapitalization efforts will be discussed in support of future capital requests and related maintenance backlog reduction plans.

Project Priorities:

The projects identified by timing of projected failure are prioritized as follows:

1. Employee Safety
2. Mission Delivery
3. Asset Protection
4. Energy Performance

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:18PM

Project Number: 30000099

Project Title: Emergency Preservation & Repair (SPHA)-Statewide

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

Continued emergency repairs at WSP locations.

Project Description

Each year, the Washington State Patrol experiences dozens of unanticipated repairs at its facilities due to aging infrastructure. Most of the agency's facilities operate continuously and are therefore subject to high levels of operational stress. Repairs falling under this heading are necessary to keep facilities operational for public safety. This proposal will allot \$350,000 for use on unplanned repairs at WSP facilities during the 2021-2023 biennium. These funds are utilized to make repairs on HVAC, electrical, roofing, and plumbing systems.

Facilities of the Washington State Patrol exist in every Legislative District. The agency provides services to all citizens and enterprises in the state. Within the agency, stakeholders include operating and administrative bureaus. Other state government agencies include; the Office of Financial Management, the Department of Enterprise Services, the Washington State Department of Transportation, and the Department of Licensing. No opposition from stakeholders is expected. Support will come from citizens and other law enforcement agencies that depend on services provided by the Washington State Patrol.

Without this funding, some of the agency's facilities will suffer additional deterioration until funds for repair are made available. Other facilities may close due to health and safety concerns if an unplanned building or equipment failure results in the need for repair.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Proviso

None

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
081-1	WSP Highway Account-State	2,000,000				350,000
	Total	2,000,000	0	0	0	350,000

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:18PM

Project Number: 30000099

Project Title: Emergency Preservation & Repair (SPHA)-Statewide

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State	375,000	400,000	425,000	450,000
	Total	375,000	400,000	425,000	450,000

Operating Impacts

No Operating Impact

Narrative

Capital project management for selected repairs under this heading is provided by agency staff. The cost of administration is included in the operating budget for the Property Management Division.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	225	225
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	30000099	30000099
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

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:25PM

Project Number: 30000135

Project Title: Continuing Roof Repair Projects

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 2

Project Summary

Roofs at Washington State Patrol facilities require periodic replacement due to age and condition.

Project Description

The agency owns over 230 buildings statewide. Buildings with weather-tight enclosures are needed to support general operations and our communication network. Most roofs have a 20 year service life in their particular application and as such, around six roofs per biennium need to be replaced to maintain reliability and prevent excessive maintenance cost. In compliance with budget instructions, funds are requested to support only those facilities needed to ensure uninterrupted continuation of law enforcement activities.

Periodic roof replacements reduce operating costs associated with regular facility maintenance in addition to the energy savings expected from better insulation installed with most new roofs. Individual estimates for projects in this grouping include (where applicable), consulting costs, possible asbestos abatement, labor and materials, and contingencies that are consistent with a statewide project of this nature.

Within the agency, stakeholders include the Field Operations Bureau, the Property Management Division, and Command Staff. Other state government agencies include the Office of Financial Management and the Department of Enterprise Services. No stakeholder opposition to project continuation is expected. Support will come from citizens and other law enforcement agencies who depend on services provided by the Washington State Patrol statewide.

Without this funding, some of the agency's facilities will suffer additional deterioration until funds for repair are made available. Other facilities may close due to health and safety concerns if an unplanned building or equipment failure results in the need for repair.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Proviso

None

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

There will be no impacts associated with this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
081-1	WSP Highway Account-State	3,845,000				695,000
	Total	3,845,000	0	0	0	695,000

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:25PM

Project Number: 30000135

Project Title: Continuing Roof Repair Projects

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State	750,000	800,000	800,000	800,000
	Total	750,000	800,000	800,000	800,000

Operating Impacts

No Operating Impact

Narrative

Completion of the project will not change the use of the facility.

SubProjects

SubProject Number: 40000003

SubProject Title: Wenatchee District Office Roof Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

Replace current membrane roof at Wenatchee District office at the end of its useful life with new a 30 year PVC roof. Current parapet wall is leaking into the stucco causing water intrusion and damage. Project will include metal flashing to fix this parapet condition.

Project Description

This project requests funds for a roof replacement and related repairs to be performed on our District 6 Headquarters Office in Wenatchee. The roof on the Wenatchee District Office is over 30 years old and failing. This site is subjected to extreme weather including snowfall. This location is a critical hub in the agency operations and network communications in Kittitas, Chelan, Grant, Douglas, and Okanogan Counties. This request is to replace an aging roof and provide metal flashing over parapet wall to stop water intrusion, which will prevent additional damage and potential mold issues. WSP would like to start the project in spring of 2021 for fiscal year 2022. This work would replace a failing system that provides protection to critical equipment and personnel.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Location

City: Wenatchee

County: Chelan

Legislative District: 012

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:25PM

Project Number: 30000135

Project Title: Continuing Roof Repair Projects

SubProjects

SubProject Number: 40000003

SubProject Title: Wenatchee District Office Roof Replacement

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
081-1	WSP Highway Account-State	474,000			474,000
	Total	474,000	0	0	474,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Completion of the project will not change the use of the facility.

SubProject Number: 40000004

SubProject Title: Morton Detachment Roof Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

Replace current roof at Morton Detachment Office at the end of its useful life with a new roof system.

Project Description

This project requests funds for a roof replacement and related repairs to be performed on our Morton Detachment Office. The current asphalt roof is 30 years old and has experienced numerous leaks over the past few years. Failure to replace this roof will create additional damage and potential mold issues. This work would replace a failing roof system with a new metal roof that has a 50 year projected life. WSP would like to start the project in spring of 2021 for fiscal year 2022.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Location

City: Morton

County: Lewis

Legislative District: 020

Project Type

Facility Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:25PM

Project Number: 30000135

Project Title: Continuing Roof Repair Projects

SubProjects

SubProject Number: 40000004

SubProject Title: Morton Detachment Roof Replacement

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
081-1	WSP Highway Account-State	54,000			54,000
	Total	54,000	0	0	54,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Completion of the project will not change the use of the facility.

SubProject Number: 40000006

SubProject Title: Shelton Detachment - New Roof

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

Replace current roof at Shelton Detachment Office at the end of its useful life with a new metal roof system.

Project Description

This project requests funds for a roof replacement and related repairs to be performed on our Shelton Detachment Office. The current asphalt roof is over 30 years old and has experienced numerous leaks over the past few years. Failure to replace this roof will create additional damage and potential mold issues. This work would replace a failing roof system with a new metal roof that has a 50 year projected life. WSP would like to start the project in spring of 2021 for fiscal year 2022.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Location

City: Shelton

County: Mason

Legislative District: 035

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:25PM

Project Number: 30000135

Project Title: Continuing Roof Repair Projects

SubProjects**Project Type**

SubProject Number: 40000006

SubProject Title: Shelton Detachment - New Roof

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

There will be no impacts associated with this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
081-1	WSP Highway Account-State	53,000				53,000
	Total	53,000	0	0	0	53,000

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State				
	Total	0	0	0	0

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

This work will not have any impacts or changes to facility operations and staffing.

SubProject Number: 40000049

SubProject Title: Clemans Roof Replacement

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:25PM

Project Number: 30000135

Project Title: Continuing Roof Repair Projects

SubProjects

SubProject Number: 40000049

SubProject Title: Clemans Roof Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

Replace current roof at Clemans communication site at the end of its useful life with a new PVC roof system.

Project Description

This project requests funds for a roof replacement and related repairs to be performed on our Clemans communication site. The current membrane roof is over 30 years old and has experienced numerous leaks over the past few years. Failure to replace this roof will create additional damage and potential mold issues. This work would replace a failing roof system with a new 30 year PVC roof system. WSP would like to start the project in spring of 2021 for fiscal year 2022.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Location

City: Naches

County: Yakima

Legislative District: 014

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
081-1	WSP Highway Account-State	39,000			39,000
	Total	39,000	0	0	39,000

Future Fiscal Periods				
	2023-25	2025-27	2027-29	2029-31
081-1 WSP Highway Account-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This work will not have any impacts or changes to facility operations and staffing.

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:25PM

Project Number: 30000135

Project Title: Continuing Roof Repair Projects

SubProjects

SubProject Number: 40000010

SubProject Title: Vantage Comm. Site - Roof Replacement

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 2

Project Summary

Replace current roof at Vantage communication site at the end of its useful life with a new PVC roof system.

Project Description

This project requests funds for a roof replacement and related repairs to be performed on our Vantage communication site. The current membrane roof is over 30 years old and has experienced numerous leaks over the past few years. Failure to replace this roof will create additional damage and potential mold issues. This work would replace a failing roof system with a new 30 year PVC roof system. WSP would like to start the project in spring of 2021 for fiscal year 2022.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Proviso

None

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impact.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
081-1	WSP Highway Account-State	36,000			36,000
	Total	36,000	0	0	36,000

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:25PM

Project Number: 30000135

Project Title: Continuing Roof Repair Projects

SubProjects

SubProject Number: 40000010

SubProject Title: Vantage Comm. Site - Roof Replacement

Narrative

This work will not have any impacts or changes to facility operations and staffing.

SubProject Number: 40000012

SubProject Title: Grass Mt. Comm. Site - Roof Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

Replace current roof at Grass Mountain communication site at the end of its useful life with a new PVC roof system.

Project Description

This project requests funds for a roof replacement and related repairs to be performed on our Grass Mountain communication site. The current membrane roof is over 30 years old and has experienced numerous leaks over the past few years. Failure to replace this roof will create additional damage and potential mold issues. This work would replace a failing roof system with a new 30 year PVC roof system. WSP would like to start the project in spring of 2021 for fiscal year 2022.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Proviso

None

Location

City: Enumclaw

County: King

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impact.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
081-1	WSP Highway Account-State	39,000				39,000
	Total	39,000	0	0	0	39,000

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:25PM

Project Number: 30000135

Project Title: Continuing Roof Repair Projects

SubProjects

SubProject Number: 40000012

SubProject Title: Grass Mt. Comm. Site - Roof Replacement

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This work will not have any impacts or changes to facility operations and staffing.

SubProject Number: 30000280

SubProject Title: Continuing Roof Improvements Statewide

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:25PM

Project Number: 30000135

Project Title: Continuing Roof Repair Projects

SubProjects

SubProject Number: 30000280

SubProject Title: Continuing Roof Improvements Statewide

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 2

Project Summary

Roof improvements statewide

Project Description

The agency owns over 230 buildings statewide. Buildings with weather-tight enclosures are needed to support general operations and the communication network during all times of the year. Most roofs have a 20 year service life in their particular application and as such, anywhere from three to six roofs per biennium need to be replaced to maintain reliability and prevent excessive maintenance cost. Only a fraction of that figure is actually requested. In compliance with budget instructions, funds are requested to support only those facilities needed to ensure uninterrupted continuation of law enforcement activities in all weather conditions.

Periodic roof replacements reduce operating costs associated with regular facility maintenance in addition to the energy savings expected from better insulation installed with most new roofs. Individual estimates for projects in this grouping include (where applicable), consulting costs, possible asbestos abatement, labor and materials, and contingencies that are consistent with a statewide project of this nature.

Within the agency, stakeholders include the Field Operations Bureau, the Property Management Division, and Command Staff. Other state government agencies include the Office of Financial Management and the Department of Enterprise Services. No stakeholder opposition to project continuation is expected. Support will come from citizens and other law enforcement agencies who depend on services provided by the Washington State Patrol statewide.

Without this funding, some of the agency's facilities will suffer additional deterioration until funds for repair are made available. Other facilities may close due to health and safety concerns if an unplanned building or equipment failure results in the need for repair.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There will be no impacts associated with this project.

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:25PM

Project Number: 30000135

Project Title: Continuing Roof Repair Projects

SubProjects

SubProject Number: 30000280

SubProject Title: Continuing Roof Improvements Statewide

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
081-1	WSP Highway Account-State	3,150,000			
	Total	3,150,000	0	0	0

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State	750,000	800,000	800,000	800,000
	Total	750,000	800,000	800,000	800,000

Operating Impacts

No Operating Impact

Narrative

This work will not have any impacts or changes to facility operations and staffing.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	225	225
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	30000135	30000135
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

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:32PM

Project Number: 30000109

Project Title: Mission Generator Replacement

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 3

Project Summary

The auxiliary electric generators and uninterruptable power supplies (UPS) located at Washington State Patrol facilities around the state require periodic replacement due to age and condition. Decision factors include, ensuring continuity for emergency communications in all areas of the state, and the repair costs for these units currently exceed the replacement cost.

Project Description

The Washington State Patrol maintains 84 emergency power installations throughout the state. These generators and UPS units are needed to support 911 emergency call centers, law enforcement operations, and the communication network during times of public power interruption. All of the equipment at the proposed replacement sites are over 25 years old. Much of the hardware associated with the proposed work is no longer supported by its respective manufacturer. Both age and historical maintenance cost are factored into the replacement decision.

The facilities are situated in Legislative Districts throughout the state. Within the agency, stakeholders include; the Field Operations Bureau, the Property Management Division, and Command Staff. Other state government agencies include the Washington State Department of Transportation, the Department of Natural Resources, Fish and Wildlife, Parks, other agencies, and private sector entities which share certain aspects of the Washington State Patrol communication network. No stakeholder opposition is expected. Support will come from citizens and other law enforcement agencies who depend on services provided by the Washington State Patrol.

Without this funding, some emergency power supply equipment may fail unexpectedly, and leave sections of the state without public safety communications.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Proviso

None

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
081-1	WSP Highway Account-State	2,951,000				750,000
	Total	2,951,000	0	0	0	750,000

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:32PM

Project Number: 30000109

Project Title: Mission Generator Replacement

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State	490,000	911,000	150,000	650,000
	Total	490,000	911,000	150,000	650,000

Operating Impacts

No Operating Impact

Narrative

Generator replacement is managed by existing employees of the agency's Property Management Division.

SubProjects

SubProject Number: 30000179

SubProject Title: Tacoma District Headquarters Auxiliary Generator Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 3

Project Summary

The auxiliary electric generator set and related equipment located at the Tacoma District Office/911 Call Center is obsolete and needs to be replaced. The underground storage tank will be replaced with an above ground fuel storage tank.

Project Description

This project seeks funding for replacement of the auxiliary electric generator set and related equipment at the Tacoma District Office/911 Call Center. This project will also replace the underground storage tank that is at the end of its useful life with an above ground fuel tank. The existing equipment is approximately 25 years old, unreliable, and costly to maintain.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Proviso

None

Location

City: Tacoma

County: Pierce

Legislative District: 027

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:32PM

Project Number: 30000109

Project Title: Mission Generator Replacement

SubProjects

SubProject Number: 30000179

SubProject Title: Tacoma District Headquarters Auxiliary Generator Replacement

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
081-1	WSP Highway Account-State	750,000			750,000
	Total	750,000	0	0	750,000

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Completion of the project will not change the use of the facility; however, UPS/emergency power system upgrades and replacements will reduce operating costs associated with regular facility maintenance, in addition to the energy savings expected from such projects.

SubProject Number: 40000018

SubProject Title: Yakima District Office - Generator Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 3

Project Summary

The auxiliary power generator at Yakima District Office/911 Call Center is obsolete and needs to be replaced.

Project Description

This project seeks funding for replacement of the auxiliary power generation set and related equipment at the Yakima District Office/911 Call Center. The existing equipment is approximately 25 years old. The site environment will be improved by the addition of a "Quiet Site" equipment enclosure.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Proviso

None

Location

City: Union Gap

County: Yakima

Legislative District: 015

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:32PM

Project Number: 30000109

Project Title: Mission Generator Replacement

SubProjects**Project Type**

SubProject Number: 40000018

SubProject Title: Yakima District Office - Generator Replacement

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
081-1	WSP Highway Account-State	350,000				
	Total	350,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
081-1	WSP Highway Account-State	350,000				
	Total	350,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Completion of the project will not change the use of the facility; however, UPS/emergency power system upgrades and replacements will reduce operating costs associated with regular facility maintenance, in addition to the energy savings expected from such projects.

SubProject Number: 40000048

SubProject Title: Communication Site Generator Replacement

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:32PM

Project Number: 30000109

Project Title: Mission Generator Replacement

SubProjects

SubProject Number: 40000048

SubProject Title: Communication Site Generator Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 3

Project Summary

The Washington State Patrol maintains 68 communication sites throughout the state. These generators and UPS units need to be replaced at the end of their useful life.

Project Description

The Washington State Patrol maintains 68 communication sites throughout the state. These generators and UPS units are needed for law enforcement operations and officer safety during times of public power interruption. All of the equipment at the proposed replacement sites is over 25 years old. Much of the hardware associated with the proposed work is no longer supported by its respective manufacturer. Both age and historical maintenance cost are factored into the replacement decision.

The facilities are situated in Legislative Districts throughout the state. Within the agency, stakeholders include; the Field Operations Bureau, the Property Management Division, and Command Staff. Other state government agencies include the Washington State Department of Transportation, the Department of Natural Resources, Fish and Wildlife, Parks, other agencies, and private sector entities which share certain aspects of the Washington State Patrol communication network. No stakeholder opposition is expected. Support will come from citizens and other law enforcement agencies who depend on services provided by the Washington State Patrol.

Without this funding, some emergency power supply equipment may fail unexpectedly, and leave sections of the state unavailable to law enforcement and other public safety communications.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Proviso

None

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period		
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
081-1	WSP Highway Account-State	400,000				
	Total	400,000	0	0	0	0

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:32PM

Project Number: 30000109

Project Title: Mission Generator Replacement

SubProjects

SubProject Number: 40000048

SubProject Title: Communication Site Generator Replacement

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State	100,000	100,000	100,000	100,000
Total		100,000	100,000	100,000	100,000

Operating Impacts

No Operating Impact

Narrative

Periodic electrical system upgrades and replacements will reduce operating costs associated with regular facility maintenance.

SubProject Number: 40000020

SubProject Title: Wenatchee District Office - Generator Replacement

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 3

Project Summary

The auxiliary power generator at Wenatchee District Office is obsolete and needs to be replaced.

Project Description

This project seeks funding for replacement of the auxiliary power generator and related equipment at the Wenatchee District Office/911 Call Center. The existing equipment is approximately 25 years old. The site environment will be improved by the addition of a "Quiet Site" equipment enclosure.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Proviso

None

Location

City: Wenatchee

County: Chelan

Legislative District: 012

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:32PM

Project Number: 30000109

Project Title: Mission Generator Replacement

SubProjects

SubProject Number: 40000020

SubProject Title: Wenatchee District Office - Generator Replacement

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
081-1	WSP Highway Account-State	371,000				
	Total	371,000	0	0	0	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State		371,000		
	Total	0	371,000	0	0

Operating Impacts

No Operating Impact

Narrative

Completion of the project will not change the use of the facility; however, UPS/emergency power system upgrades and replacements will reduce operating costs associated with regular facility maintenance, in addition to the energy savings expected from such projects.

SubProject Number: 40000050

SubProject Title: Bremerton District Office - Generator Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 3

Project Summary

The auxiliary power generator at Bremerton District Office is obsolete and needs to be replaced.

Project Description

This project seeks funding for replacement of the auxiliary power generator set and related equipment at the Bremerton District Office/911 Call Center. The existing equipment is approximately 25 years old. The site environment will be improved by the addition of a "Quiet Site" equipment enclosure.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Location

City: Bremerton

County: Kitsap

Legislative District: 035

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:32PM

Project Number: 30000109

Project Title: Mission Generator Replacement

SubProjects**Project Type**

SubProject Number: 40000050

SubProject Title: Bremerton District Office - Generator Replacement

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
081-1	WSP Highway Account-State	400,000				
	Total	400,000	0	0	0	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State		400,000		
	Total	0	400,000	0	0

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

Periodic replacements will reduce operating costs associated with regular facility maintenance.

SubProject Number: 30000204

SubProject Title: Uninterruptable Power Supply Replacement & Upgrades

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:32PM

Project Number: 30000109

Project Title: Mission Generator Replacement

SubProjects

SubProject Number: 30000204

SubProject Title: Uninterruptable Power Supply Replacement & Upgrades

Starting Fiscal Year: 2023

Project Class: Preservation

Agency Priority: 3

Project Summary

Replacement of Uninterruptable Power Systems Statewide.

Project Description

Uninterruptable power systems (UPS) provide continuous, clean power to critical communications and IT equipment which have a life expectancy of 5-7 years. Agency UPS systems cost between \$15,000 and \$30,000 to upgrade based on the capacity and complexity of the system. Agency systems are exceeding their projected life cycles, and require replacement and upgrades.

This project seeks funding to establish a program for the replacement of critical UPS and related equipment at various offices and crime labs across the state on a scheduled basis. This work will commence with replacement of equipment in agency radio, communications, and crime labs starting with the 2021-2023 biennium.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will have no impacts.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
081-1	WSP Highway Account-State	180,000			
	Total	180,000	0	0	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State	40,000	40,000	50,000	50,000
	Total	40,000	40,000	50,000	50,000

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:32PM

Project Number: 30000109

Project Title: Mission Generator Replacement

SubProjects

SubProject Number: 30000181

SubProject Title: Shelton Academy Electrical System Upgrade

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 3

Project Summary

Upgrade the electrical system at the Shelton Training Academy to meet current electrical codes.

Project Description

The electrical systems at the Shelton Training Academy are obsolete, overloaded and do not meet current electrical code. Recurring expenditures are required to keep the infrastructure safe and with sufficient capacity to support the current operations. Funds will be used to bring current electrical systems up to code and provide safe electrical for the academy's needs.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Proviso

None

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

No impact.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
081-1	WSP Highway Account-State	500,000			
	Total	500,000	0	0	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State				500,000
	Total	0	0	0	500,000

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 3:32PM

Project Number: 30000109

Project Title: Mission Generator Replacement

SubProjects

SubProject Number: 30000181

SubProject Title: Shelton Academy Electrical System Upgrade

Narrative

Periodic electrical system upgrades and replacements will reduce operating costs associated with regular facility maintenance.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	225	225
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	30000109	30000109
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

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 9:58AM

Project Number: 30000171

Project Title: FTA Emergency Power Generator Replacement

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 4

Project Summary

This project will replace the emergency power generator, transfer switch, and upgrade some related electrical infrastructure at the Washington State Patrol Fire Training Academy (FTA) in North Bend.

Project Description

The Fire Training Academy is a remote location off Interstate 90 and its electrical service is at the end of a 3.2 mile feeder road and subjected to frequent interruptions and outages. The current generator was installed in 1985 and has exceeded its service life. Adequate emergency power generation is required by national standards for conducting live-fire training. Training operations require constant power during live fire training exercises to ensure constant water supply that provide protection for the students and staff.

Alternate 1 was selected as the best option moving forward. Please see attached cost estimate.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Proviso

None

Location

City: North Bend

County: King

Legislative District: 005

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	875,000				875,000
	Total	875,000	0	0	0	875,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 9:58AM

Project Number: 30000171

Project Title: FTA Emergency Power Generator Replacement

Operating Impacts

No Operating Impact

Narrative

This project will not have any staffing impacts.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	225	225
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	30000171	30000171
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

Introduction

The following strategy provides an overview for meeting the Fire Training Academy's (FTA) current and future power requirements. The FTA has a detailed growth plan and has expressed a desire to maintain operations during a utility outage.

Existing Conditions & Future Demand

When in standby mode the facility is currently served by a 480 Volt 525kW generator that is approximately 30 years old. This generator is part of a system that shunts (shuts down) all non-essential loads at the time it is activated. The resulting load is 496.9kW, including fire pumps and related systems required to remain active during an event. Since the existing load is close to its capacity the generator is incapable of providing power for any additional loads.

The total FTA site load was calculated by using the 12 month peak demand information from the utility bills per National Electrical Code Article 220.87(1) & (2). The total FTA site load, including the fire pump, is 654kW. However, at the time of this study, the Air Rescue Fire Fighting (ARFF) was not reflected in the demand information. The connected load for the ARFF had to be determined by site investigation of actual loads and is 183kW. The grand total calculated load for the entire FTA site is 837kW.

Calculating future loads is based on the Washington State Patrol Fire Training Academy Strategic Business Plan by Abercrombie Planning + Design, previous field and design work, and engineering judgement. The approximate additional future load for the FTA is 510kW. Combined with the existing load, the total potential load for the FTA is 1347kW.

Alternatives

We are proposing three methodologies to maintain full power operations when the utility service is interrupted. The first (Alternative #1) is to replace the existing 525kW generator with a new 750kW generator to meet the existing load (654kW) of the Academy. This is the most cost effective and realistic option for maintaining the current facilities "as-is" with the ability to concurrently use the fire pump. The new 750kW generator will be able to utilize the existing diesel fuel tank, however, this alternative will completely remove the ARFF from service during an outage as it will only serve loads at Pump House #1 and downstream.

The second methodology (Alternative #2) is providing a single 900kW generator now with provisions to add a second 900kW in the future as the campus load requirements expand. Both generators will run in a paralleling configuration.

The third methodology (Alternative #3) is to provide a single 1500kW generator based upon current loads and future growth assumptions.

Alternative #1 will be installed south of Pump House #1 next to the existing diesel fuel tank. In addition to the new generators, both Alternatives #2 and #3 will require a new 1200 amp 15kV switchgear that will be installed between the existing padmount switch and 3-way splice vault at a location between the Domestic Water Pump House and the hill-side near it.

Selecting either Alternatives #2 or #3 will affect the physical size of the switchgear and enclosure. More generators require more breakers. Consequently, Alternative #2 will require an enclosure of 19' by 16'. Alternative #3 will require an enclosure of 13' by 16'. Also, the side of the switchgear facing the generators will be the backside of the breakers so full access to the rear of the switchgear is necessary. A door at each end of the enclosure will be required for exit or egress in the event of an emergency as required by the NEC.

Alternative #1 utilizes the existing switchgear in Pump House #1 and is connected directly to the existing Automatic Transfer Switch (ATS). It is our recommendation that, in the event the fire pump is required, the training pump be shunted while the fire pump is energized. As a result some rework of the ATS controls will be required.

Costs

The cost of Alternative #1 is \$651,286. The initial cost of providing Alternative #2 is \$2,016,323. During construction, provisions for the second generator can be installed. If the second generator is needed, the additional cost is anticipated to be \$951,200 for a total of \$2,967,523. Please note, the cost of the second generator is at today's pricing. The cost of Alternative #3 is \$2,118,081. Both Alternatives #2 and #3 will require replacing the existing 12.47kV feeder between the padmount air switch and the splice vault.

Additional Information

All alternatives require the existing 525kW generator to be taken off-line. During construction the use of the existing generator shall remain available incase of emergency. The cost of deactivating the generator was also factored into the estimate. Disposal of the generator is at the discretion of the owner since vendors seldom provide any compensation for removed equipment and is not included in the costs above.

Currently, the 12.47kV service feeder runs below (in ground) the proposed location. As this is the main feeder for the FTA, it shouldn't be disturbed during construction. The

new feeder should be installed parallel to it. Once the new feeder is in place and the switchgear and feeder acceptance testing has occurred, the final cutover (splicing, etc.) can be accomplished within an 8 hour period.

It should be noted that no new structures are shown since we anticipate the new components to be modular.

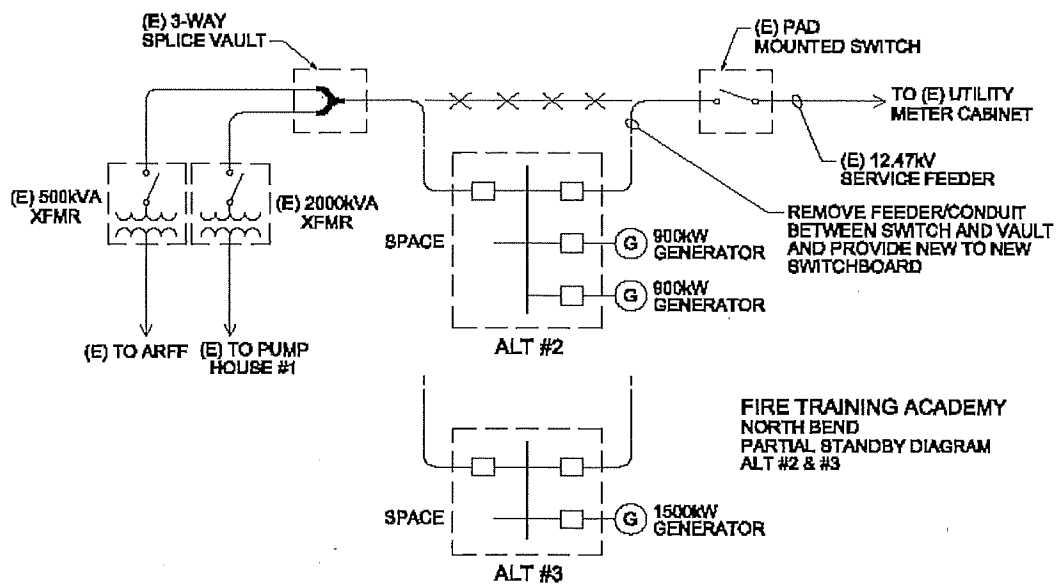
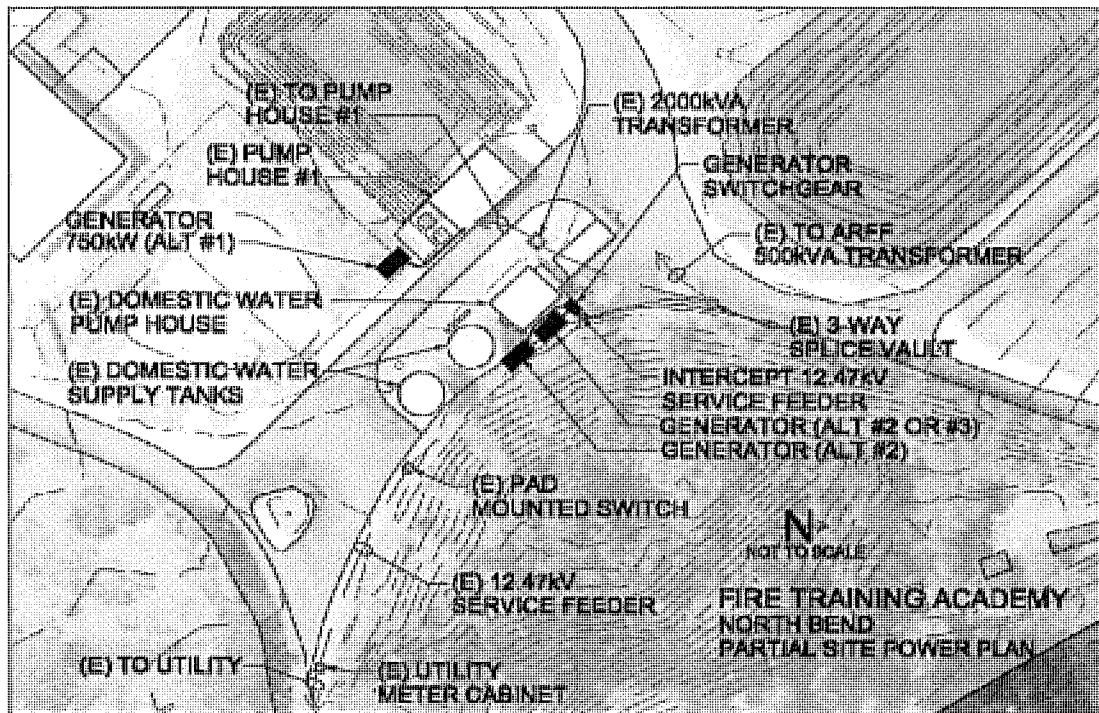
Finally, the Fuel Farm is currently fed by the ARFF. If the ARFF were to be deactivated and the service removed a new source would have to be sought to power the pumps.

Current FTA Standby Power Only

Pump House #1	60	kW
Hazmat Building	43.2	kW
Skimmer	54	kW
Burn Building	2.7	kW
Pump House #2	2	kW
Admin Distribution	110	kW
Pump #1 (300 HP)	225	kW
Pump #4 (25 HP) – Noncoincidental		
FTA Standby Total	496.9	kW

Full Site Calculation		
Utility Metered 12 Month Peak		
Demand	343.3	kW
Demand Factor	125%	kW
Adjusted Demand	429.1	kW
Fire Pump (300 HP)	225.0	kW
Site Sub-Total	654.1	kW
Air Rescue Fire Fighting (ARFF) Connected*		
Fuel Farm P7 (10 HP)	7.5	kW
Fuel Farm P8 (25 HP)	25.7	kW
Fuel Farm P9 (25 HP)	25.7	kW
Fuel Farm Training Fuel (3 HP)	2.2	kW
Fuel Farm Diesel Pump (5 HP)	1.8	kW
Training Pump #1 (75 HP)	79.8	kW
Training Pump #2 (75 HP) - Noncoincidental		
Transformer T2	15	kW
Transformer T3	15	kW
ARFF Lighting	10	kW
ARFF Sub-Total	182.7	kW
FTA Existing Total		836.8 kW
Future		
Kitchen/Dining	250	kW
WTF	200	kW
SCBA	60	kW
Future Sub-Total	510	kW
FTA Total (Existing and Future)		1346.8 kW

* The ARFF was not in use during the 12 month utility metering





3009 112th Ave NE, Suite 100
 Bellevue, WA 98004
 425.628.6000
 woodharbinger.com

WOOD HARBINGER, INC.		Consulting Engineers - Bellevue, Washington				COST ESTIMATE	
Job Name	FTA Generator Study 750kW (Alt #1)	Basis for Estimate [] No Design Completed [] Schematic Design (SD) [] Design Development (DD) [x] Construction Document (CD)		Estimated by S.Mallory		Job Number 15029	
Description	Electrical Estimate			Checked by B.Alward		Date Sep 25, '15	
		QUANTITY		MATERIAL COST		LABOR COST	
		NUMBER	UNIT	UNIT	TOTAL	UNIT COST	TOTAL
DESCRIPTION						ENGINEERING ESTIMATE	
						UNIT COST	TOTAL

Electrical Cost Summary

Division 26	\$334,075
Contingency (20%)	\$66,815
Sub Total Division 26	\$400,890
Sub Total	\$400,890
OH&J (20%)	\$80,178
Contractor Overhead (20%)	\$80,178
Sub Total	\$561,246
Sub Total	\$561,246
8.9% Tax	\$49,951
Design (10% Sub Total Division 26)	\$40,089
Electrical Total Cost	\$651,286



3009 112th Ave NE, Suite 100
 Bellevue, WA 98004
 425.628.6000
 woodharbinger.com

WOOD HARBINGER, INC.		Consulting Engineers - Bellevue, Washington				COST ESTIMATE			
Job Name	FTA Generator Study 750kW (Alt #1)	Basis for Estimate [] No Design Completed [] Schematic Design (SD) [] Design Development (DD) [x] Construction Document (CD)		Estimated by S.Mallory		Job Number 15029			
Description	Electrical Estimate			Checked by B.Alward		Date Sep 25, '15			
DESCRIPTION		QUANTITY		MATERIAL COST		LABOR COST		ENGINEERING ESTIMATE	
		NUMBER	UNIT	UNIT	TOTAL	UNIT COST	TOTAL	UNIT COST	TOTAL

Electrical Cost Summary

Labor and Materior

Generator	1	Ea	\$225,000.00	\$225,000.00	\$0	\$225,000.00	\$225,000
Generator Pad	1	Ea	\$50,000.00	\$50,000.00	\$0	\$50,000.00	\$50,000
Generator Cable/Conduits/Trenching	1	Ea	\$4,000.00	\$4,000.00	\$0	\$4,000.00	\$4,000
Testing	1	Ea	\$10,000.00	\$10,000.00	\$0	\$10,000.00	\$10,000
Existing Generator Work	1	Ea	\$1,500.00	\$1,500.00	\$0	\$1,500.00	\$1,500
Miscellaneous Electrical Equipment (15% of total)	1	ALLOW				\$43,575.00	\$43,575
TOTAL SECTION				\$290,500.00		\$334,075	



3009 112th Ave NE, Suite 100
 Bellevue, WA 98004
 425.628.6000
 woodharbinger.com

WOOD HARBINGER, INC.		Consulting Engineers - Bellevue, Washington		COST ESTIMATE			
Job Name	FTA Generator Study 2 x 900kW (Alt #2)	Basis for Estimate <input type="checkbox"/> No Design Completed <input type="checkbox"/> Schematic Design (SD) <input type="checkbox"/> Design Development (DD) <input checked="" type="checkbox"/> Construction Document (CD)	Estimated by S.Mallory		Job Number 15029		
Description	Electrical Estimate		Checked by B.Alward		Date Sep 25, '15		
			MATERIAL COST		LABOR COST		ENGINEERING ESTIMATE
			TOTAL		UNIT COST	TOTAL	TOTAL
DESCRIPTION		QUANTITY NUMBER UNIT	UNIT	TOTAL	UNIT COST	TOTAL	TOTAL

Electrical Cost Summary

Division 26	\$1,009,413
Contingency (20%)	\$201,883
Sub Total Division 26	\$1,211,296
Sub Total	\$1,211,296
OH&J (20%)	\$242,259
Contractor Overhead (20%)	\$242,259
Sub Total	\$1,695,814
Sub Total	\$1,695,814
8.9% Tax	\$150,927
Design (10% Sub Total Division 26)	\$169,581
Sub Total	\$2,016,323
Adding 2nd Generator	\$500,000
Contingency (20%)	\$100,000
Sub Total	\$600,000
Sub Total	\$600,000
OH&J (20%)	\$100,000
Contractor Overhead (20%)	\$100,000
Sub Total	\$800,000
Sub Total	\$800,000
8.9% Tax	\$71,200
Design (10% Sub Total Division 26)	\$80,000
Sub Total	\$951,200
Electrical Total Cost	\$2,967,523



3009 112th Ave NE, Suite 100
 Bellevue, WA 98004
 425.628.6000
 woodharbinger.com

WOOD HARBINGER, INC.		Consulting Engineers - Bellevue, Washington		COST ESTIMATE			
Job Name	FTA Generator Study 2 x 900kW (Alt #2)	Basis for Estimate	Estimated by		Job Number		
		<input type="checkbox"/> No Design Completed	S.Mallory		15029		
Description	Electrical Estimate	<input type="checkbox"/> Schematic Design (SD) <input type="checkbox"/> Design Development (DD) <input checked="" type="checkbox"/> Construction Document (CD)	Checked by		Date		
			B.Alward		Sep 25, '15		
		QUANTITY	MATERIAL COST	LABOR COST		ENGINEERING ESTIMATE	
DESCRIPTION		NUMBER UNIT	UNIT TOTAL	UNIT COST	TOTAL	UNIT COST TOTAL	

Electrical Cost Summary

Labor and Material

Switchgear Enclosure	1	Ea	\$40,000.00	\$40,000.00	\$0	\$40,000.00	\$40,000
Switchgear Enclosure Pad	1	Ea	\$35,000.00	\$35,000.00	\$0	\$35,000.00	\$35,000
Main Breakers	1	Ea	\$70,000.00	\$70,000.00	\$0	\$70,000.00	\$70,000
Generator Breakers	2	Ea	\$70,000.00	\$140,000.00	\$0	\$70,000.00	\$140,000
Feeder Breakers	1	Ea	\$50,000.00	\$50,000.00	\$0	\$50,000.00	\$50,000
Generator	1	Ea	\$400,000.00	\$400,000.00	\$0	\$400,000.00	\$400,000
Generator Pad	1	Ea	\$100,000.00	\$100,000.00	\$0	\$100,000.00	\$100,000
Generator Cable/Conduits/Trenching	1	Ea	\$1,000.00	\$1,000.00	\$0	\$1,000.00	\$1,000
Replacing Existing Cable/Conduit	1	Ea	\$15,250.00	\$15,250.00	\$0	\$15,250.00	\$15,250
Trenching	1	Ea	\$5,000.00	\$5,000.00	\$0	\$5,000.00	\$5,000
Splicing	1	Ea	\$5,000.00	\$5,000.00	\$0	\$5,000.00	\$5,000
Testing	1	Ea	\$15,000.00	\$15,000.00	\$0	\$15,000.00	\$15,000
Existing Generator Work	1	Ea	\$1,500.00	\$1,500.00	\$0	\$1,500.00	\$1,500
Miscellaneous Electrical Equipment (15% of total)	1	ALLOW				\$131,663.00	\$131,663

TOTAL SECTION				\$877,750.00			\$1,009,413
----------------------	--	--	--	---------------------	--	--	--------------------



3009 112th Ave NE, Suite 100
 Bellevue, WA 98004
 425.628.6000
 woodharbinger.com

WOOD HARBINGER, INC.		Consulting Engineers - Bellevue, Washington				COST ESTIMATE	
Job Name	FTA Generator Study 1500kW (Alt #3)	Basis for Estimate <input type="checkbox"/> No Design Completed <input type="checkbox"/> Schematic Design (SD) <input type="checkbox"/> Design Development (DD) <input checked="" type="checkbox"/> Construction Document (CD)		Estimated by S.Mallory		Job Number 15029	
Description	Electrical Estimate			Checked by B.Alward		Date Sep 25, '15	
DESCRIPTION		QUANTITY		MATERIAL COST		LABOR COST	
		NUMBER	UNIT	UNIT	TOTAL	UNIT COST	TOTAL
						ENGINEERING ESTIMATE	
						UNIT COST	TOTAL

Electrical Cost Summary

Division 26	\$1,086,463
Contingency (20%)	\$217,293
Sub Total	\$1,303,756
Sub Total	\$1,303,756
OH&J (20%)	\$260,751
Contractor Overhead (20%)	\$260,751
Sub Total	\$1,825,258
Sub Total	\$1,825,258
8.9% Tax	\$162,448
Design (10% Sub Total Division 26)	\$130,376
Electrical Total Cost	\$2,118,081



3009 112th Ave NE, Suite 100
 Bellevue, WA 98004
 425.628.6000
 woodharbinger.com

WOOD HARBINGER, INC.		Consulting Engineers - Bellevue, Washington				COST ESTIMATE			
Job Name	FTA Generator Study 1500kW (Alt #3)	Basis for Estimate [] No Design Completed [] Schematic Design (SD) [] Design Development (DD) [x] Construction Document (CD)		Estimated by S.Mallory			Job Number 15029		
Description	Electrical Estimate			Checked by B.Alward			Date Sep 25, '15		
DESCRIPTION		QUANTITY		MATERIAL COST		LABOR COST		ENGINEERING ESTIMATE	
		NUMBER	UNIT	UNIT	TOTAL	UNIT COST	TOTAL	UNIT COST	TOTAL

Electrical Cost Summary

Labor and Material

Switchgear Enclosure	1	Ea	\$27,000.00	\$27,000.00	\$0	\$27,000.00	\$27,000
Switchgear Enclosure Pad	1	Ea	\$35,000.00	\$35,000.00	\$0	\$35,000.00	\$35,000
Main Breakers	1	Ea	\$70,000.00	\$70,000.00	\$0	\$70,000.00	\$70,000
Generator Breakers	1	Ea	\$70,000.00	\$70,000.00	\$0	\$70,000.00	\$70,000
Feeder Breakers	1	Ea	\$50,000.00	\$50,000.00	\$0	\$50,000.00	\$50,000
Generator	1	Ea	\$600,000.00	\$600,000.00	\$0	\$600,000.00	\$600,000
Generator Pad	1	Ea	\$50,000.00	\$50,000.00	\$0	\$50,000.00	\$50,000
Generator Cable/Conduits/Trenching	1	Ea	\$1,000.00	\$1,000.00	\$0	\$1,000.00	\$1,000
Replacing Existing Cable/Conduit	1	Ea	\$15,250.00	\$15,250.00	\$0	\$15,250.00	\$15,250
Trenching	1	Ea	\$5,000.00	\$5,000.00	\$0	\$5,000.00	\$5,000
Splicing	1	Ea	\$5,000.00	\$5,000.00	\$0	\$5,000.00	\$5,000
Testing	1	Ea	\$15,000.00	\$15,000.00	\$0	\$15,000.00	\$15,000
Existing Generator Work	1	Ea	\$1,500.00	\$1,500.00	\$0	\$1,500.00	\$1,500

Miscellaneous Electrical Equipment (15% of total)	1	ALLOW				\$141,713.00	\$141,713
---	---	-------	--	--	--	--------------	-----------

TOTAL SECTION						\$944,750.00	\$1,086,463
----------------------	--	--	--	--	--	---------------------	--------------------

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:04AM

Project Number: 30000269

Project Title: Fire Training Academy - Emergency Repairs

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 5

Project Summary

The Washington State Patrol Fire Training Academy (FTA) facilities and infrastructure continue to meet the increasing needs of the safety and security of the public through primary and specialized incident training of the state's firefighters and first responder community.

Project Description

Fire Training Academy (FTA) Emergency Infrastructure Repairs:

Unforeseen repairs impact the ability to perform critical training and operations at the FTA; including pumps, regulators, valves, motors, and other systems. These systems are used in realistic training scenarios and often under significant pressure, which requires immediate emergency repairs to restore system functionality. This funding source will only be utilized for unanticipated system, building or infrastructure repairs to protect the FTA capital assets and protect the health and safety of employees and trainees using the facility. Upon identification of an unforeseen emergency infrastructure repair, WSP Property Management Division will work with FTA to determine the nature of the emergency and prepare a memo for OFM Capital Budget Analyst explaining the emergency funding need, expected outcome, timeline, and budget with an allotment package requesting allotment of a specific amount for an identified emergency need.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Location

City: North Bend

County: King

Legislative District: 005

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not create any new impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,475,000				275,000
	Total	1,475,000	0	0	0	275,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	300,000	300,000	300,000	300,000	
	Total	300,000	300,000	300,000	300,000	

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:04AM

Project Number: 30000269

Project Title: Fire Trainng Academy - Emergency Repairs

Operating Impacts

No Operating Impact

Narrative

This work would not have any operational or staffing impacts.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	225	225
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	30000269	30000269
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

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/8/2020 9:21AM

Project Number: 40000031

Project Title: FTA Minor Works and Repairs

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 6

Project Summary

FTA Minor Repairs for continued operations.

Project Description

The current Fire Training Academy (FTA) was constructed in 1985 and is used to provide training for fire fighters in how to react to fires in many different training scenarios.

This request is to make necessary repairs to live fire training props:

1. Training Flame Pads Props - Based on Structural Condition Assessment
2. Replace damaged asphalt around Flame Pads
3. Demolish Old Water Collection structure per lease agreement

This project would enable the agency to provide the level of training necessary to provide competency to Fire Fighter 1 program trainees. Without these improvements the training program is severely restricted and constrained. The entire structure is at risk of being identified as unsafe and put out of service.

The facility is in the 5th Legislative District, but benefits professional and volunteer firefighters from every fire commission district in the state, and many from neighboring states, and provinces as well. Private firefighting organizations such as that operated by the Boeing Company, use the facility as well. The current burn training building has also been used by all branches of the U.S. military, plus other federal and state emergency services providers such as the Department of Natural Resources, and the State Parks Department. Within the agency, stakeholders include the Fire Protection Bureau, Field Operations Bureau, the Property Management Division, and Command Staff. No objection to the proposal is expected from stakeholder groups. The proposal is expected to find strong support, from the Washington Fire Commissioners Association, Fire Chiefs throughout the region, plus military and emergency management personnel on a local, regional, and national level.

No local or other funding is planned in the performance of this work.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Location

City: North Bend

County: King

Legislative District: 005

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,525,000				275,000
	Total	1,525,000	0	0	0	275,000

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/8/2020 9:21AM

Project Number: 40000031

Project Title: FTA Minor Works and Repairs

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	300,000	300,000	325,000	325,000
Total		300,000	300,000	325,000	325,000

Operating Impacts

No Operating Impact

Narrative

Infrastructure Repairs and Preservation

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	225	225
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	40000031	40000031
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



WSP Fire Training Academy

TRAINING PROP CONDITION ASSESSMENT

May 2018

PREPARED FOR



PREPARED BY

Reid Middleton

WSP Fire Training Academy Training Prop Condition Assessment

May 2018

Prepared for

Washington State Patrol

Prepared by

Corbin M. Hammer, P.E., S.E.
Katherine R. Brawner, P.E.
Drew R. Nielson, EIT

ReidMiddleton

728 - 134th Street SW, Suite 200
Everett, WA 98204-5322
www.reidmiddleton.com
Ph. (425) 741-3800
Fax (425) 741-3900
File No. 262018.039

Executive Summary

The Washington State Patrol (WSP) requires evaluations of several existing training props at the WSP Fire Training Academy, located near North Bend, Washington. The proposed evaluations were conducted in accordance with the National Fire Protection Association (NFPA) 1403 *Standard on Live Fire Training Evolutions, 2018 Edition*. In addition to the NFPA documents, the props were reviewed considering the recognized standards for steel, concrete, and timber construction. Some consideration was also given to the safety of the structures based on criteria provided in the Occupational Safety and Health Administration (OSHA) standards.

The project includes the following props:

- Ship Fire Training Prop
- Helicopter Rescue Prop
- Overturned Tanker Prop
- Flat Roof Ventilation Prop
- Pitched Roof Ventilation Prop
- Ship Fire Prop Containers
- Commercial Burn Building
- Flammable Liquids Pond
- Cars at the Curb Prop
- Flange Prop
- Portable Fire Extinguishers Prop
- LPG Pad (LPG Tank Prop and Dumpster Fire Prop)

Reid Middleton has been retained to review the condition of the training props, document the existing conditions and identify structural deficiencies, and provide recommendations for immediate repairs, supplemental repairs, and future work. Structural evaluations and calculations to analytically verify identified deficiencies or to provide determination of deficiencies in parts of the structures that may not otherwise exhibit characteristics indicating a deficiency are not included in the scope. The identification of deficiencies is limited to observable conditions only. The report serves as an update to the evaluations that were completed in 2014 and 2016. Some of the props that were previously assessed are not included in this report, as we understand they are no longer being used.

Most props were found to be in generally good condition and are safe to occupy as is or with minor repairs. Many of the props have future work that should be considered to further evaluate potential deficiencies or provide better repair options. Some props have severe structural issues and may not be safe in their present condition. Detailed deficiency repair recommendations for each prop are discussed in Section 3.0, with expanded commentary in the appendices.

The professional services described in this report were performed based on visual observation of the structures and limited review of available record drawings. With exception of the Commercial Burn Building and Ship Prop, no destructive testing was performed to qualify as-built conditions or verify the quality of materials and workmanship. Concrete core samples were taken for testing at the Commercial Burn Building and Ship Prop. No other warranty is made as to the professional advice included in this report. This report provides an overview of

likely structural deficiencies and associated recommendations to mitigate those deficiencies. The report is not based on analytical evaluations of the structures and does not address estimated costs for performing the work or programming and planning issues. This report has been prepared for the exclusive use of the Washington State Patrol and is not intended for use by other parties, as it may not contain sufficient information for purposes of other parties or their uses.

1.0 Introduction

1.1 Purpose

The Washington State Patrol (WSP) requires evaluations of several existing fire training props at the WSP Fire Training Academy near North Bend, Washington. The proposed evaluations were conducted in accordance with the National Fire Protection Association (NFPA) 1403 *Standard on Live Fire Training Evolutions, 2018 Edition*. The ages and conditions of the training props vary. The following fire training props require evaluation:

- Ship Fire Training Prop
- Helicopter Rescue Prop
- Overturned Tanker Prop
- Flat Roof Ventilation Prop
- Pitched Roof Ventilation Prop
- Ship Fire Prop Containers
- Commercial Burn Building
- Flammable Liquids Pond
- Cars at the Curb Prop
- Flange Prop
- Portable Fire Extinguishers Prop
- LPG Pad (LPG Tank Prop and Dumpster Fire Prop)

The purpose of the project is to document the structural condition of each prop and identify structural deficiencies that require repair. The report serves as an update to the evaluations that were previously completed in 2014 and 2016. Note that some of the props that were previously assessed are not included in this report, as we understand they are no longer being used.

1.2 Background

The WSP Fire Training Academy provides facilities used by multiple agencies to practice firefighting scenarios. The props simulate conditions and situations that firefighters may encounter and are designed for training activities such as removing sheathing from framed structures, operating in smoke-filled structures, and extinguishing fires. The training facility provides a controlled environment where firefighters can practice real techniques and skills without the increased risk of uncontrolled and uncertain conditions.

The structural integrity of the props is an essential factor in maintaining the safety of these controlled scenarios. Each prop is designed for a specific activity. Like any other structure, the props are subject to degradation and damage due to age, use, and environmental conditions; however, intended and accidental training and fire activities have resulted in additional damage to the structures that reduces their structural integrity. Periodic structural evaluations are required to review the condition of the props, identify deficiencies, and perform repairs to restore them to an acceptable level of performance.

2.0 Investigation Criteria

The criteria for performing the investigations are based on the requirements of the NFPA 1403 *Standard on Live Fire Training Evolutions, 2018 Edition*. The NFPA 1402 *Guide to Building Fire Service Training Centers, 2012 Edition*, was also reviewed for information and guidance pertinent to the training prop evaluations. By definition, unless noted otherwise, a professional engineer (PE) where stated herein shall refer to a licensed engineer with live fire training structure experience and expertise.

NFPA 1403 Sections 6.2.6 and 6.2.7 address the requirements for structural evaluations of gas-fired training structures. Section 6.2.6 requires annual inspections by the building owner or Authority-Having-Jurisdiction (AHJ), and Section 6.2.6.1 requires follow-up evaluations be conducted by a PE where damage is found. Section 6.2.7 requires structural integrity to be evaluated and documented by a PE at least every 10 years. NFPA 1403 Sections 7.2.5 and 7.2.6 include similar requirements for non-gas-fired training structures, with an evaluation by a PE at least every 5 years. NFPA 1403 also recommends that structural inspection includes removal of concrete cores samples from the structures. Concrete core samples were taken in 2016 but were not taken as part of this assessment. Similar criteria are not provided for non-fire training structures; however, these requirements form the basis of the current investigation for all props included in this project. This investigation serves to partially satisfy requirements for performing periodic inspections.

In addition to the NFPA documents, the props were reviewed considering the recognized standards for steel, concrete, and timber construction. Identification of deficiencies and recommendations were developed in part based on the recognized design standards of the International Building Code (IBC), American Society of Civil Engineers (ASCE) *Minimum Design Loads for Buildings and Other Structures*, American Institute of Steel Construction (AISC) *Steel Construction Manual*, and the American Concrete Institute (ACI) 318 *Building Code Requirements for Structural Concrete*. While references to specific provisions of these standards are not provided in this report, they provide the basis for performing the structural investigation required by NFPA.

Some consideration was also given to the safety of the structures to prevent injury from falling or other similar risks. The presence of safety issues is generally based on the criteria provided in the Occupational Safety and Health Administration (OSHA) 1910 *Subpart D Walking-Working Surfaces*, which provides standards for design and construction of permanent safety and egress systems, including (but not limited to) stairs, safety railings, ladders, and safety cages. The project scope does not include identifying safety issues that are not based on structural deficiencies. In addition, the training props are not typical structures and by nature require a level of authenticity to replicate conditions that firefighters may encounter, which may require excluding safety features that may otherwise be included in a standard structure. Limited review was performed and, where appropriate, safety issues were identified and mitigation recommendations provided.

4.0 Conclusions and Recommendations

4.1 Conclusions

Investigations were performed for multiple fire-training props at the Washington State Patrol Fire Training Academy to determine structural deficiencies and recommend repair requirements. Visual observations were performed to identify deficient components and systems. Limited review of available record drawings was performed to supplement the fieldwork; however, drawings were not available for most props. Detailed deficiencies for each prop are discussed in Section 3.0, with expanded commentary in the appendices. Some of the props that were previously assessed are not included in this report, as we understand they are no longer being used or were evaluated as part of a separate contract. The props not included in this report are the Aircraft Rescue and Firefighting Props, the Shipping Container Live-Fire Training, and the Tanker Fire Prop.

4.2 Recommendations

The prop investigations in Section 3.0 provide deficiency summaries for each prop and the required repairs to address the deficiencies. The deficiencies are categorized into three severity levels:

1. Immediate Repair Recommendations: Repairs that should be performed immediately due to safety concerns.
2. Supplemental Repair Recommendations: Recommended repairs to address deficiencies likely to produce future safety or function issues.
3. Future Work Recommendations: Work to improve the function or life span of the prop.

Immediate repairs should be performed immediately to ensure the safe operation and use of the prop. Supplemental repairs should be performed concurrently with the immediate repairs pending available funding. If funding is not available, deficiencies associated with the supplemental repair items should be periodically inspected to verify conditions have not further deteriorated and developed into a safety issue. Future work items may be performed pending funding and functional planning for each prop. Items should be periodically inspected to verify whether conditions are deteriorating.

All live fire training shall be in accordance with NFPA 1403 *Live Fire Training Evolution Guidelines*. In accordance with NFPA 1403, all props should be assessed visually for damage prior to training evolutions. Damage should be documented and the owner and AHJ notified as needed. Where damage represents a structural deficiency or otherwise results in reduced safe use of the prop, use of the prop should be immediately suspended pending review and repair of the deficiency. The structural integrity of the props should be evaluated and documented in intervals as required by NFPA 1403 by a licensed professional engineer with live fire training structure experience and expertise. During the structural integrity assessment, the engineer

should also evaluate fuel loads, heat retention, and ventilation systems with the props. Evaluation intervals for gas-fired live fire props should not exceed one year. Evaluation intervals for non-gas-fired live fire props and all other props should not exceed five years.

4.3 Limitations

The professional services described in this report were performed based on visual observation of the structures and limited review of available record drawings. No destructive testing was performed to qualify as-built conditions or verify the quality of materials and workmanship. No other warranty is made as to the professional advice included in this report. This report provides an overview of likely structural deficiencies and associated recommendations to mitigate those deficiencies. The report is not based on analytical evaluations of the structures and does not address estimated costs for performing the work or programming and planning issues. This report addresses structural deficiencies and does not address training practices. All live fire training shall be in accordance with NFPA 1403 *Live Fire Training Evolution Guidelines*. This report has been prepared for the exclusive use of The Washington State Patrol and is not intended for use by other parties, as it may not contain sufficient information for purposes of other parties or their uses.

3.9 Flammable Liquids Pond Prop

3.9.1 General Description

Year Built: Unknown
Number of Stories: 1 Level
Floor Area: 3,850 SF



The flammable liquids pond prop is a large rectangular pond with an estimated depth of 2'-6". The pond is filled with water and has a flammable liquid on top. The pond is encompassed on four sides with concrete containment walls. Beyond the walls is an asphalt berm.



Figure 3.9-1. View of Flammable Liquids Pond Wall and Berm.

3.10 Overturned Tanker Prop

3.10.1 General Description

Year Built: Unknown
Number of Stories: 1 Level
Floor Area: N/A



The overturned tanker prop consists of a gasoline trailer (tanker) turned on its side. The overall structure of the tanker does not appear to have been modified; the wheels and tires have been removed. The tanker does not appear to be supported with a frame. It currently appears to be kept level through the use of built up material, such as gravel, placed below the side.



Figure 3.10-1: View of Overturned Tanker Prop.

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/8/2020 9:32AM

Project Number: 30000119

Project Title: Building Exterior Envelope Preservation

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 7

Project Summary

Facility and infrastructure asset protection and preservation to include painting, Concrete Masonry Unit (CMU) joint repair, and energy efficient windows.

Project Description

Building envelopes of agency District & Detachment offices around the state, some as old as 1961, are at risk of failing without needed repairs or replacement. This work includes CMU crack and joint repairs, painting and installation of thermally efficient window and door systems. These improvements are necessary to protect the infrastructure of these facilities and to maintain a serviceable and operational environment to meet the agency goals and needs. This work will also improve the energy efficiency (Greenhouse Gas Reduction) of the project facilities.

The proposed work will make necessary structural, seam, joint, and crack repairs. Seal and protect the outer skin of the structure and install new energy efficient thermal window and door systems. Without this funding, these facilities will suffer additional deterioration until funds for repairs are made available.

Alternatives would be to continue to patch areas of joint failure until adequate funding for complete improvements is approved. This maintenance approach is rapidly reaching the point of complete failure at some of these sites, which will result in the closure of the facility due to health and safety concerns.

No other funding has been designated for this work.

This project is consistent with the agency goal to "Improve and sustain agency infrastructure". Requested support is included in the Capital Projects section of the agency's Strategic Plan.

Proviso

None

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

No impact.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
081-1	WSP Highway Account-State	1,160,000				195,000
	Total	1,160,000	0	0	0	195,000

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/8/2020 9:32AM

Project Number: 30000119

Project Title: Building Exterior Envelope Preservation

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State	125,000	340,000	250,000	250,000
	Total	125,000	340,000	250,000	250,000

Operating Impacts

No Operating Impact

Narrative

A small positive impact on operating costs might be realized by the reduction of expenditures to replace supplies and equipment damaged by weather related water intrusions into the subject buildings. The potential for mold and mold-related complaints will decrease. An energy efficiency increase will be realized because of the application of better insulating materials during construction.

SubProjects

SubProject Number: 30000192

SubProject Title: Exterior Preservation - Yakima Office

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 7

Project Summary

CMU wall & joint repairs of the main office building at Yakima District Office.

Project Description

The exterior concrete masonry veneer wall system at the Yakima District Office has developed mortar joint separation and grout failure resulting in long vertical mortar cracks. These crack extend the full height of the building at almost every inside corner of the masonry veneer. There are also a handful of other, smaller mortar cracks in the large field areas of the masonry veneer. This results in weather and dust intrusion into the interstitial space between the exterior envelop and the interior wall system.

This request is for the removal of the existing mortar and installation of backer rod and masonry joint sealant to create a more flexible joint to prevent recurrence of cracking. Application of sealer to all joints and systems.

The facility is situated in the 15th Legislative District. Within the agency, stakeholders include; the Field Operations Bureau, the Property Management Division, and Command Staff. No stakeholder opposition is expected. Support will come from community members and other law enforcement agencies who depend on services provided by the Washington State Patrol.

Without this funding, this facility will suffer additional deterioration until funds for repair are made available.

This project is consistent with the agency goal to "Improve and sustain agency infrastructure" and is supported in the Capital Project section of the agency's Strategic Plan.

Location

City: Union Gap

County: Yakima

Legislative District: 015

Project Type

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/8/2020 9:32AM

Project Number: 30000119

Project Title: Building Exterior Envelope Preservation

SubProjects**Project Type**

SubProject Number: 30000192

SubProject Title: Exterior Preservation - Yakima Office

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
081-1	WSP Highway Account-State	195,000			195,000
	Total	195,000	0	0	195,000

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000024

SubProject Title: Exterior Preservation - Kennewick Detachment Office

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/8/2020 9:32AM

Project Number: 30000119

Project Title: Building Exterior Envelope Preservation

SubProjects

SubProject Number: 40000024

SubProject Title: Exterior Preservation - Kennewick Detachment Office

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

Project Summary

CMU wall & joint repairs of the main office building at Kennewick Detachment Office.

Project Description

The exterior concrete masonry veneer wall system at the Kennewick Detachment Office has developed mortar joint separation and grout failure resulting in long vertical mortar cracks. These cracks extend the full height of the building. There are also smaller mortar cracks in the large field areas of the masonry veneer. This results in weather and dust intrusion into the interstitial space between the exterior envelope and the interior wall system.

This request is for the removal of the existing mortar and installation of backer rod and masonry joint sealant to create a more flexible joint to prevent recurrence of cracking. Application of sealer to all joints and systems.

Without this funding, this facility will suffer additional deterioration until funds for repair are made available.

This project is consistent with the agency goal to "Improve and sustain agency infrastructure" and is supported in the Capital Project section of the agency's Strategic Plan.

Location

City: Kennewick

County: Benton

Legislative District: 016

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
081-1	WSP Highway Account-State	50,000			
	Total	50,000	0	0	0
Future Fiscal Periods					
		2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State	50,000			
	Total	50,000	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/8/2020 9:32AM

Project Number: 30000119

Project Title: Building Exterior Envelope Preservation

SubProjects

SubProject Number: 40000026

SubProject Title: Exterior Preservation - Grandview Detachment Office

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

Project Summary

CMU wall & joint repairs at Grandview Detachment Office.

Project Description

The exterior concrete masonry veneer wall system at the Grandview District Office has developed mortar joint separation and grout failures. There are also a handful of other, smaller mortar cracks in the large field areas of the masonry veneer. This results in weather and dust intrusion into the interstitial space between the exterior envelope and the interior wall system.

This request is for the removal of the existing mortar and installation of backer rod and masonry joint sealant to create a more flexible joint to prevent recurrence of cracking. Application of sealer to all joints and systems.

Without this funding, this facility will suffer additional deterioration until funds for repair are made available.

This project is consistent with the agency goal to "Improve and sustain agency infrastructure" and is supported in the Capital Project section of the agency's Strategic Plan.

Location

City: Unincorporated

County: Benton

Legislative District: 016

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
081-1	WSP Highway Account-State	60,000			
	Total	60,000	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State		60,000		
	Total	0	60,000	0	0

Operating Impacts

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/8/2020 9:32AM

Project Number: 30000119

Project Title: Building Exterior Envelope Preservation

SubProjects

SubProject Number: 40000026

SubProject Title: Exterior Preservation - Grandview Detachment Office

No Operating Impact

SubProject Number: 30000194

SubProject Title: Exterior Preservation - Wenatchee Office

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

Project Summary

Repair and paint the existing exterior EIFS wall system at the Wenatchee District Office.

Project Description

The exterior EIFS system is in relative good shape with some dimpling and cracking at the parapet walls. The paint finish is degrading and control and contraction joint sealing is failing.

This request is to make repairs to surface dimples and cracks, remove and install new joint sealer and repaint the entire building.

This work would seal and protect the exterior envelope of this asset for the next 10-15 years. If this work was not funded the extent of damage would continue to get worse and repairs would increase accordingly.

This facility provides services to the public in Okanogan, Chelan, Douglas, Grant, and Kittitas counties. The facility is staffed with over 50 personnel on a 24/7 schedule.

This project is consistent with the agency goal to "Improve and sustain agency infrastructure" and is supported in the Capital Projects section of the agency's Strategic Plan.

Location

City: Wenatchee

County: Chelan

Legislative District: 012

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/8/2020 9:32AM

Project Number: 30000119

Project Title: Building Exterior Envelope Preservation

SubProjects

SubProject Number: 30000194

SubProject Title: Exterior Preservation - Wenatchee Office

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
081-1	WSP Highway Account-State	80,000			
	Total	80,000	0	0	0

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State		80,000		
	Total	0	80,000	0	0

Operating Impacts

No Operating Impact

Narrative

This work will not have any impacts or changes to facility operations or staffing.

SubProject Number: 30000279

SubProject Title: Exterior Preservation, Window Replacement - Ongoing Improvements

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/8/2020 9:32AM

Project Number: 30000119

Project Title: Building Exterior Envelope Preservation

SubProjects

SubProject Number: 30000279

SubProject Title: Exterior Preservation, Window Replacement - Ongoing Improvements

Starting Fiscal Year: 2023

Project Class: Preservation

Agency Priority: 7

Project Summary

Exterior preservation and window replacement at WSP locations statewide.

Project Description

Many exterior wall systems at our facilities are at the end of their useful life and have started to fail. WSP plans to request funds in future biennia to address this need. Once failures occur additional damage is created and repair costs increase. In compliance with budget instructions, funds are requested to support only those facilities needed to ensure uninterrupted continuation of law enforcement activities.

Without this funding, these facilities will suffer additional deterioration until funds for repairs are made available. Facilities of the Washington State Patrol exist in every Legislative District. The agency provides services to all community members and enterprises in the state. Within the agency, stakeholders include operating and administrative bureaus. Other state government agencies include; the Office of Financial Management, the Department of Enterprise Services, the Washington State Department of Transportation, and the Department of Licensing. No opposition from stakeholders is expected. Support will come from citizens and other law enforcement agencies that depend on services provided by the Washington State Patrol.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
081-1	WSP Highway Account-State	775,000				
	Total	775,000	0	0	0	0

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
		75,000	200,000	250,000	250,000
081-1	WSP Highway Account-State	75,000	200,000	250,000	250,000
	Total	75,000	200,000	250,000	250,000

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/8/2020 9:32AM

Project Number: 30000119

Project Title: Building Exterior Envelope Preservation

SubProjects

SubProject Number: 30000279

SubProject Title: Exterior Preservation, Window Replacement - Ongoing Improvements

Operating Impacts

No Operating Impact

Narrative

This work will not have any impacts or changes to facility operations or staffing.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	225	225
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	30000119	30000119
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

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:27AM

Project Number: 30000240

Project Title: Vancouver Crime Lab - New Roof

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 8

Project Summary

Vancouver Crime Lab roof replacement.

Project Description

The Vancouver Crime Lab membrane roof warranty period has expired and this roof has experienced multiple leaks that have impacted operations and interiors. The consultant's project description and estimated cost is attached.

This request is to replace the current roof with a 30 year PVC membrane roof. This project will start design in the fall of 2022 and is projected to be complete by summer of 2023.

This project would replace a failing roof system that provides protection to critical equipment and assets. Due to the age and condition of this roof, we can anticipate increased maintenance costs and the potential for property damage.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Location

City: Vancouver

County: Clark

Legislative District: 049

Project Type

Facility Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not create any new impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
081-1	WSP Highway Account-State	1,534,000				1,534,000
	Total	1,534,000	0	0	0	1,534,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
081-1	WSP Highway Account-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:27AM

Project Number: 30000240

Project Title: Vancouver Crime Lab - New Roof

Operating Impacts

Narrative

This work will not have any impacts or changes to facility operations and staffing.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	225	225
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	30000240	30000240
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

CAPITAL BUDGET REQUEST

Project Title: Replace Roofing at Vancouver Crime Lab

Location: 1401 Kauffman Avenue, Vancouver, WA 98660

Project Description: Remove and replace existing roofing, insulation, and related flashings.

Problem Statement: The roofing system at the Vancouver Crime Lab was installed in 2002, original to the construction of the building. It was provided with a 10-year roof warranty which expired in 2013. Over the last several years the building has experienced numerous re-occurring leaks resulting in interior damage and impact to the operations of the lab.

Why is this project necessary? The existing roof system is 10-years past its warranty period and at the end of its useful life. Re-occurring leaking that damages the interior finishes and possibly expensive laboratory equipment has a significant negative impact to on-going operation of the lab and presents a significant risk of loss to the state. Additionally, having wet roof insulation degrades the effectiveness of the exterior envelope of the building leading to increased energy loss and costs. Water penetration also increases the possibility of mold generation in the interior walls.

What happens if this project is not funded by the State? The WSP will continue to experience increased maintenance, repair, and utility costs from water penetration and loss of insulation effectiveness.

What is the desired solution? Remove and replace 18,235-square feet of existing roofing and insulation, together with associated flashing, retro-fit roof drains, and other roofing accessories. The new membrane will be designed and specified to provide a 20-year warranty.

What benefit will this project provide? The building will have a new insulation and roofing that will carry a 20-year warranty, reducing the need for on-going maintenance and repair. The risk of damage to lab equipment and the possibility of mold growth within the interior walls will be greatly reduced.

Cost Summary: *(see attached C-100)*

Design	\$175,911
Construction	\$1,112,072
Equipment	\$0
Contingency	\$111,208
Sales tax	\$102,756
Other Costs	\$31,602
Total Cost	\$1,534,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency	Washington State Patrol	
Project Name	Roof Replacement - Vancouver Crime Lab	
OFM Project Number		

Contact Information

Name	Brian Bottoms	
Phone Number	360.704.5402	
Email	brian.bottoms@wsp.wa.gov	

Statistics

Gross Square Feet	18,235	MACC per Square Foot	\$58
Usable Square Feet	18,235	Escalated MACC per Square Foot	\$61
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.18%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.18%	Higher Ed Institution	No
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Vancouver
Contingency Rate	10%		
Base Month	September-20		
Project Administered By	DES		

Schedule

Predesign Start	July-20	Predesign End	September-20
Design Start	December-21	Design End	March-22
Construction Start	May-22	Construction End	August-22
Construction Duration	3 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,451,506	Total Project Escalated	\$1,533,549
		Rounded Escalated Total	\$1,534,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency	Washington State Patrol	
Project Name	Roof Replacement - Vancouver Crime Lab	
OFM Project Number		

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$105,189		
Extra Services	\$0		
Other Services	\$47,259		
Design Services Contingency	\$15,245		
Consultant Services Subtotal	\$167,692	Consultant Services Subtotal Escalated	\$175,911

Construction			
Construction Contingencies	\$105,151	Construction Contingencies Escalated	\$111,208
Maximum Allowable Construction Cost (MACC)	\$1,051,505	Maximum Allowable Construction Cost (MACC) Escalated	\$1,112,072
Sales Tax	\$97,159	Sales Tax Escalated	\$102,756
Construction Subtotal	\$1,253,815	Construction Subtotal Escalated	\$1,326,036

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	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$0	Project Administration Subtotal Escalated	\$0

Other Costs			
Other Costs Subtotal	\$30,000	Other Costs Subtotal Escalated	\$31,602

Project Cost Estimate

Total Project	\$1,451,506	Total Project Escalated	\$1,533,549
		Rounded Escalated Total	\$1,534,000

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	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0399	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$105,189			69% of A/E Basic Services
Adjust for all CD in Phase-I				
Insert Row Here				
Sub TOTAL	\$105,189	1.0439	\$109,807	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$0			
Geotechnical Investigation	\$0			
Commissioning	\$0			
Site Survey	\$0			
Testing	\$0			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)	\$0			
Landscape Consultant				
Acoustic Engineer				
Hazmat Consultant				
Independant Cost Estimating				
Art Coordination				
Insert Row Here				
Sub TOTAL	\$0	1.0439	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$47,259			31% of A/E Basic Services
HVAC Balancing in Const.				
Staffing				
Extended CA Support				
Insert Row Here				
Sub TOTAL	\$47,259	1.0576	\$49,981	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$15,245			
Other				
Insert Row Here				
Sub TOTAL	\$15,245	1.0576	\$16,123	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$167,692		\$175,911	

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$0			
G20 - Site Improvements	\$0			
G30 - Site Mechanical Utilities	\$0			
G40 - Site Electrical Utilities	\$0			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0534	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0534	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing	\$573,000			
C10 - Interior Construction				
C20 - Stairs	\$3,500			
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems	\$48,800			
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction	\$22,275			
F20 - Selective Demolition	\$80,971			
General Conditions	\$87,840			
Estimating Ciontingency	\$137,153			
GC Overhead and Profit	\$97,966			
Sub TOTAL	\$1,051,505	1.0576	\$1,112,072	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,051,505		\$1,112,072	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$105,151		
Other			
Insert Row Here			
Sub TOTAL	\$105,151	1.0576	\$111,208

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0576	\$0

Sales Tax

Sub TOTAL	\$97,159		\$102,756
------------------	-----------------	--	------------------

CONSTRUCTION CONTRACTS TOTAL	\$1,253,815		\$1,326,036
-------------------------------------	--------------------	--	--------------------

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	\$0				
Historic and Archeological Mitigation					
Permits	\$30,000				
Insert Row Here					
OTHER COSTS TOTAL	\$30,000				

Green cells must be filled in by user

C-100(2019) 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>

Project : **VANCOUVER CRIME LAB BUILDING ROOF REPLACEMENT**

Vancouver, WA

Prepared by : J B Iringan Consulting

Design Phase: Budgetary Estimate

Date: August 16, 2018

(Updated by SSW Architects 08/17/2020)

ITEM/DESCRIPTION	Quantity	Unit	Unit Cost	Sub-Total	TOTAL
SUMMARY					
BASE BID					
Division 2 - Selective Building Demo & Preparation					80,791
Division 3 - no work					0
Division 4 - No work					0
Division 5 - Metal Stairs					3,500
Division 6 - Wood and Plastics					9,600
Division 7 - Thermal & Moisture Protection					573,550
Division 8 - No work					12,675
Division 9 - No work					0
Division - 10, 11, 12, 13 & 14 - no work					0
Division 23 - Mechanical					48,800
Division 27 - Electrical					0
TOTAL DIRECT COST					\$728,916
General Conditions including site Overhead		12%			87,470
Overhead and Profit (Main office), B&O tax & insurance		12%			97,966
Design/Estimating Contingency		15%			137,153
TOTAL COST @ TODAY'S BID	18,235	SF	\$57.66		\$1,051,505
See C-100		7.64%			\$0
TOTAL ESCALATED COST					\$1,051,505

ADD ALTERNATE BID

ADD ALTERNATE #1: REMOVE & REPLACE SKYLIGHT TYPE 1, 50" x 26"	\$39,130
ADD ALTERNATE #2: REMOVE & REPLACE SKYLIGHT TYPE 2, 24" x 24"	\$8,584
ADD ALTERNATE #3: REMOVE & REPLACE SKYLIGHT TYPE 3, 2' x 8'	\$21,927

Notes:

This estimate is based on prevailing union wage rate and public bid w/ at least 3 qualified bidders.

Does not include, Escalation HazMat abatement, WSST nor Change Orders

ITEM/DESCRIPTION	Quantity	Unit	Unit Cost	Sub-Total	TOTAL
ESTIMATE DETAIL					
Division 2 - Demolition & Preparation	18,235	SF	4.43		80,791
Temp remove/accumulate decorative gravel, save for reuse	749	SF	2.50	1,873	
Demo exist roofing membrane/single ply roofing at lower roof	4,886	SF	1.75	8,551	
Demo exist single ply roofing membrane at upper roof level	13,349	SF	1.75	23,361	
Load, haul & dump debris	223	CY	75.00	16,725	
Temp weather protection - allow	18,235	SF	0.45	8,206	
Pressure wash exist concrete wall/parapet cap	620	LF	20.00	12,400	
Pressure wash/clean exist clerestory windows 33' x 8'	2	EA	1000.00	2,000	
Pressure wash/clean exist type 1 skylights, 50" x 26"	25	EA	175.00	4,375	
Pressure wash/clean exist tubular type 2 skylights, 24" x 24"	7	EA	100.00	700	
Pressure wash/clean exist type 3 skylights, 2' x 8'	8	EA	200.00	1,600	
Pressure wash/clean exist large skylights - 8' dia	2	EA	500.00	1,000	
HazMat abatement:	none anticipated			0	
Division 4 - Masonry					0
No work	0	LS	0.00	0	
Division 5 - Metals					3,500
Temp remove/lift & reinstall metal stairs after reroofing	1	LS	3,500.00	3,500	
Division 6 - Wood and Plastics					9,600
Remove/lift & re-install exist Hdwd pannelled decking O/ depdestals	800	SF	12.00	9,600	
Division 7 - Thermal & Moisture Protection	18,235	RA	31.45		573,550
80 Mil fully adhered PVC roofing	18,235	SF	8.50	154,998	
80 Mil fully adhered PVC roofing extend 12" up to curb or parapet	1,626	LF	10.00	16,260	
1/2" High density polyisocyanurate cover board	18,235	SF	2.50	45,588	
10 Mil polyethylene vapor barrier	18,235	SF	0.75	13,676	
Crickets - rigid insulation	8,206	SF	6.00	49,236	
R-30 rigid insulation	18,235	SF	8.50	154,998	
Raise/lift reinstall/re-use exist flashing	1,330	LF	20.00	26,600	
New SST flashing along mechanical units, parapets & walls	570	SF	50.00	28,500	
Flashing exist exhaust fans penetration	11	EA	500.00	5,500	
Add curb & Flashing exist skylights	602	LF	48.00	28,896	
Flashing misc temp/ removed/lift Mech Units	320	LF	48.00	15,360	

ITEM/DESCRIPTION	Quantity	Unit	Unit Cost	Sub-Total	TOTAL
Install retro-fit roof drains	20	EA	800.00	16,000	
Flashing RD & OD	12	PR	600.00	7,200	
Walk-off roof pads	1,275	SF	4.50	5,738	
Sealant & caulking - allow	1	LS	5,000.00	5,000	
Division 8 - Openings					12,675
Remove/reinstall exist type 1 skylights, 50" x 26"	25	EA	250.00	6,250	
Remove/re-installs exist tubular type 2 skylights, 24" x 24"	7	EA	175.00	1,225	
Remove/reinstall exist type 3 skylights, 2' x 8'	8	EA	450.00	3,600	
Remove/re-install exist large skylights 8' dia	2	EA	800.00	1,600	
Division 9 - Finishes					0
No work	0	EA	0.00	0	
Division 23 - Mechanical					48,800
Temp removal & reinstallation of HRU duct	1	EA	1,000.00	1,000	
Temp remove/reinstall of ACCU #1,#2 & #3 - eqmt standoff	12	EA	1,800.00	21,600	
Temp remove/reinstall of freezer condensing unit - 3' x 6'	4	EA	1,800.00	7,200	
Temp remove/reinstall exist exhaust fans	11	EA	600.00	6,600	
Clean re-furbish existing roof drains - allow 33%	8	EA	800.00	6,400	
Remove & replace existing roof drains - allow 66%	4	EA	1,500.00	6,000	
Division 27 - Electrical					0
No work		LS	400.00	0	
TOTAL DIRECT COST				728,916	\$728,916

ITEM/DESCRIPTION	Quantity	Unit	Unit Cost	Sub-Total	TOTAL
ADD ALTERNATE BID:					
ADD ALTERNATE #1: REMOVE & REPLACE SKYLIGHT TYPE 1					
Deduct from base bid:					-11,875
Pressure wash/clean exist type 1 skylights, 50" x 26"	25	EA	-175.00	-4,375	
Remove/reinstall exist type 1 skylights, 50" x 26"	25	EA	-300.00	-7,500	
Add:					39,000
Demo & dispose skylight type 1 - 50" x 26"	26	EA	200.00	5,200	
New skylight type 1 - 50" x 26"	26	EA	1,300.00	33,800	
Curb, flashing & caulking	included in base		0.00	0	
TOTAL DIRECT COST				27,125	\$27,125
General Conditions and site overhead		12%			3,255
General Contractor's Overhead and office, B&O & Insurance		12%			3,646
Design/Estimating Contingency		15%			5,104
TOTAL COST @ TODAY'S BID	26	EA	\$1,505.00		\$39,130
ADD ALTERNATE #2: REMOVE & REPLACE SKYLIGHT TYPE 2					
Deduct from base bid:					-2,100
Pressure wash/clean exist tubular type 2 skylights, 24" x 24"	7	EA	-100.00	-700	
Remove/re-installs exist tubular type 2 skylights, 24" x 24"	7	EA	-200.00	-1,400	
Add:					8,050
Demo & dispose skylight type 2 tubular - 24" x 24"	7	EA	150.00	1,050	
New skylight type 2 - 24" x 24"	7	EA	1,000.00	7,000	
Curb, flashing & caulking	included in base		0.00	0	
TOTAL DIRECT COST				5,950	\$5,950
General Conditions and site overhead		12%			714
General Contractor's Overhead and office, B&O & Insurance		12%			800
Design/Estimating Contingency		15%			1,120
TOTAL COST @ TODAY'S BID	7	EA	\$1,226.29		\$8,584

ITEM/DESCRIPTION	Quantity	Unit	Unit Cost	Sub-Total	TOTAL
ADD ALTERNATE #3: REMOVE & REPLACE SKYLIGHT TYPE 3					7,600
<i>Deduct from base bid:</i>					-6,000
Pressure wash/clean exist tubular type 3 skylights, 2' x 8'	8	EA	-200.00	-1,600	
Remove/reinstall exist type 3 skylights, 2' x 8'	8	EA	-550.00	-4,400	
<i>Add:</i>					13,600
Demo & dispose skylight type 3 - 2' x 8'	8	EA	200.00	1,600	
New skylight type 1 - 2' x 8'	8	EA	1,500.00	12,000	
Curb, flashing & caulking	included in base		0.00	0	
TOTAL DIRECT COST				7,600	\$15,200
General Conditions and site overhead		12%			1,824
General Contractor's Overhead and office, B&O & Insurance		12%			2,043
Design/Estimating Contingency		15%			2,860
TOTAL COST @ TODAY'S BID	8	EA	\$2,740.88		\$21,927

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/8/2020 9:35AM

Project Number: 40000034

Project Title: FTA - Student Dormitory HVAC

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 10

Project Summary

Replace the failing HVAC system in the Student Dormitory at the Fire Training Academy (FTA).

Project Description

The current Fire Training Academy (FTA) was constructed in 1985 and is used to provide training for firefighters throughout the State.

The HVAC system that services the student dormitory is failing and in need of replacement. The current system continues to fail requiring costly repairs. These funds would be used to replace the entire system with a new energy efficient system helping WSP meet its Greenhouse Reduction Plan.

The facility is in the 5th Legislative District, but benefits professional and volunteer firefighters from every fire commission district in the state, and many from neighboring states, and provinces as well. Private firefighting organizations such as that operated by the Boeing Company, use the facility as well. The current burn training building has also been used by all branches of the U.S. military, plus other federal and state emergency services providers such as the Department of Natural Resources, and the State Parks Department. Within the agency, stakeholders include the Fire Protection Bureau, Field Operations Bureau, the Property Management Division, and Command Staff. No objection to the proposal is expected from stakeholder groups. The proposal is expected to find strong support, from the Washington Fire Commissioners Association, Fire Chiefs throughout the region, plus military and emergency management personnel on a local, regional, and national level.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Location

City: North Bend

County: King

Legislative District: 005

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	325,000				325,000
	Total	325,000	0	0	0	325,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

**225 - Washington State Patrol
Capital Project Request**

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/8/2020 9:35AM

Project Number: 40000034

Project Title: FTA - Student Dormitory HVAC

Operating Impacts

No Operating Impact

Narrative

Infrastructure Repairs and Preservation

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	225	225
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	40000034	40000034
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

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:44AM

Project Number: 30000218

Project Title: Fuel System decommissioning

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 11

Project Summary

Decommissioning of gasoline fuel stations and underground storage tanks (UTS) at various locations statewide.

Project Description

WSDOT is consolidating fueling operations at various locations around the state. They will cease fueling operations at two locations owned by the Washington State Patrol. Department of Ecology requires that all underground storage tanks, (UST) that are to be identified as a "Permanent Closure", notification of that status to Department of Ecology shall be completed within 30 days. A certified UST supervisor shall empty and clean tank by removing all liquids and accumulated sludge's. Tank shall also be removed from the ground and filled with an inert solid material and all piping shall either be capped or removed from the ground.

This project seeks funding to remove the underground storage tanks, fuel island equipment, and controls at several locations across the state. Work includes decommissioning of fueling systems per Department of Ecology tank closure requirements. Locations include Yakima District Office and the Shelton Training Academy.

Funding for this work would enable the agency to be in compliance with Department of Ecology underground storage tank closure requirements per **WAC 173-360-385**. Without funding the agency would be out of compliance until funding sufficient to perform the work as described is approved.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There will be no impacts associated with this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
081-1	WSP Highway Account-State	717,000				350,000
	Total	717,000	0	0	0	350,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
081-1	WSP Highway Account-State	367,000				
	Total	367,000	0	0	0	

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:44AM

Project Number: 30000218

Project Title: Fuel System decommissioning

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

This work will not have any impacts or changes to facility operations and staffing.

SubProjects

SubProject Number: 30000224

SubProject Title: UST decommissioning - Shelton Academy

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 11

Project Summary

Decommission gasoline fuel stations and underground storage tank (UST) at our Shelton Training Academy.

Project Description

WSDOT has consolidated fueling operations at Shelton. Department of Ecology requires that all UST that are to be identified as a "Permanent Closure", notification of that status to Department of Ecology shall be completed within 30 days. A certified UST supervisor shall empty and clean tank by removing all liquids and accumulated sludge. Tank shall also be removed from the ground and filled with an inert solid material and all piping shall either be capped or removed from the ground.

This project seeks funding to remove the underground storage tank, fuel island equipment, and controls. Work includes decommissioning of fueling systems per Department of Ecology tank closure requirements.

Funding for this work would enable the agency to be in compliance with Department of Ecology underground storage tank closure requirements per **WAC 173-360-385**. Without funding the agency would be out of compliance until funding sufficient to perform the work as described is approved.

This project is consistent with the agency goal to "Improve and sustain agency infrastructure"

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There will be no impacts associated with this project.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
081-1	WSP Highway Account-State	350,000			350,000
Total		350,000	0	0	350,000

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:44AM

Project Number: 30000218

Project Title: Fuel System decommissioning

SubProjects

SubProject Number: 30000224

SubProject Title: UST decommissioning - Shelton Academy

	Future Fiscal Periods			
	2023-25	2025-27	2027-29	2029-31
081-1 WSP Highway Account-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This work will not have any impacts or changes to facility operations or staffing.

SubProject Number: 30000220

SubProject Title: UST decommissioning - Yakima District Office

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 11

Project Summary

Decommission of gasoline fuel stations and underground storage tank (UST) at Yakima District Office.

Project Description

WSDOT plans on consolidating fueling operations at Yakima. Department of Ecology requires that all UST that are to be identified as a "Permanent Closure", notification of that status to Department of Ecology shall be completed within 30 days. A certified UST supervisor shall empty and clean tank by removing all liquids and accumulated sludge. Tank shall also be removed from the ground and filled with an inert solid material and all piping shall either be capped or removed from the ground.

This project seeks funding to remove the underground storage tank, fuel island equipment, and controls. Work includes decommissioning of fueling systems per Department of Ecology tank closure requirements.

Funding for this work would enable the agency to be in compliance with Department of Ecology underground storage tank closure requirements per **WAC 173-360-385**. Without funding the agency would be out of compliance until funding sufficient to perform the work as described is approved.

This project is consistent with the agency goal to "Improve and sustain agency infrastructure"

Location

City: Union Gap

County: Yakima

Legislative District: 015

Project Type

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:44AM

Project Number: 30000218

Project Title: Fuel System decommissioning

SubProjects

SubProject Number: 30000220

SubProject Title: UST decommissioning - Yakima District Office

Growth Management impacts

There will be no impacts associated with this project.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
081-1	WSP Highway Account-State	367,000			
	Total	367,000	0	0	0

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State	367,000			
	Total	367,000	0	0	0

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

This work will not have any impacts or changes to facility operations or staffing.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	225	225
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	30000218	30000218
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

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:46AM

Project Number: 30000168

Project Title: HVAC Replacement

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 12

Project Summary

The HVAC units located at nearly all Washington State Patrol facilities require periodic replacement due to age, service conditions, load, and other factors.

Project Description

Periodic HVAC system upgrades and replacements will reduce operating costs associated with regular facility maintenance in addition to the energy savings expected from such projects.

The Washington State Patrol maintains over 200 HVAC units throughout the state. These systems are needed to support general operations and the communication network. They are located at district offices, detachments, laboratories, training academies, radio sites, and at other locations where critical activities are performed. HVAC systems and associated controls have a 20 year recommended useful life in this application and as such, anywhere from twenty to thirty units per biennium need to be replaced to maintain reliability and prevent excessive maintenance costs. The actual replacement rate by necessity is much lower than that.

The unit cost of replacement equipment for smaller operations and communication sites varies between \$5,000 and \$75,000, with district offices and crime laboratories requiring a much greater investment. This ongoing project recognizes that reality.

Without this funding, some agency facilities may become unusable during extreme weather conditions due to unexpected equipment failure. In addition, HVAC equipment at some facilities play an important role in keeping sensitive electronic communication equipment operating at acceptable temperatures. Without proper cooling, said equipment can and does fail, resulting in expensive replacement and loss of law enforcement and other public safety communications.

Subject facilities are situated in Legislative Districts throughout the state. Other state government agencies affected include: the Washington State Department of Transportation, the Department of Natural Resources, Fish and Wildlife, Parks, and other agencies, and private sector entities which share certain aspects of the Washington State Patrol communication network. No stakeholder opposition is expected. Support will come from citizens and other law enforcement agencies who depend on services provided by the Washington State Patrol.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Proviso

None

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:46AM

Project Number: 30000168

Project Title: HVAC Replacement

Description**Growth Management impacts**

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
081-1	WSP Highway Account-State	2,550,000				650,000
	Total	2,550,000	0	0	0	650,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State	1,200,000	100,000	300,000	300,000
	Total	1,200,000	100,000	300,000	300,000

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

Completion of the project will not change the use of the facility; however, HVAC system upgrades and replacements will reduce operating costs associated with regular facility maintenance, in addition to the energy savings expected from such projects.

SubProjects

SubProject Number: 40000040

SubProject Title: HVAC Replacement at Bow Hill Weigh Station

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:46AM

Project Number: 30000168

Project Title: HVAC Replacement

SubProjects

SubProject Number: 40000040

SubProject Title: HVAC Replacement at Bow Hill Weigh Station

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 12

Project Summary

The HVAC system at the Bow Hill Weigh Station is in need of replacement.

Project Description

The HVAC units at the Bow Hill Weigh Station are over 25 years old and have performed beyond their useful life. These units are costly to maintain and unreliable. According to the contract service provider, expected repair costs exceed the value of the current equipment.

This request is to provide funding to replace the current units with new energy efficient ones that will help us meet our GHG Reduction Plan as well as provide reliable conditioned air to staff.

This facility serves as the primary weigh station for commercial vehicles entering the state from Canada and those traveling South on Interstate-5 in Whatcom and Skagit Counties.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Location

City: Unincorporated

County: Skagit

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
081-1	WSP Highway Account-State	325,000			325,000
	Total	325,000	0	0	325,000
Future Fiscal Periods					
		2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State				
	Total	0	0	0	0

Operating Impacts

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:46AM

Project Number: 30000168

Project Title: HVAC Replacement

SubProjects

SubProject Number: 40000040

SubProject Title: HVAC Replacement at Bow Hill Weigh Station

No Operating Impact

Narrative

Just a minor HVAC replacement.

SubProject Number: 40000051

SubProject Title: HVAC Replacement at Sea-Tac Weigh Station

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 12

Project Summary

The HVAC system at the Sea-Tac Weigh Station is in need of replacement.

Project Description

The HVAC units at the Sea-Tac Weigh Station are over 25 years old and have performed beyond their useful life. These units are costly to maintain and unreliable. According to the contract service provider, expected repair costs exceed the value of the current equipment.

This request is to provide funding to replace the current units with new energy efficient ones that will help us meet our GHG Reduction Plan as well as provide reliable conditioned air to staff.

This facility serves as the primary weigh station for commercial vehicles headed North on Interstate-5 in Pierce and King Counties.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Location

City: SeaTac

County: King

Legislative District: 033

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:46AM

Project Number: 30000168

Project Title: HVAC Replacement

SubProjects

SubProject Number: 40000051

SubProject Title: HVAC Replacement at Sea-Tac Weigh Station

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
081-1	WSP Highway Account-State	325,000			325,000
	Total	325,000	0	0	325,000

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Just a minor HVAC replacement.

SubProject Number: 30000191

SubProject Title: HVAC Replacement Predesign - Tacoma District Office

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 12

Project Summary

The HVAC system located at the Tacoma District Office has exceeded its operational and life expectancy.

Project Description

The HVAC units at the Tacoma District Office are over 25 years old and have performed beyond their useful life. These units are costly to maintain and unreliable. According to the contract service provider, expected repair costs exceed the value of the current equipment.

This request is to provide funding to replace the current units with new energy efficient ones that will help us meet our GHG Reduction Plan as well as provide reliable conditioned air to staff.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Proviso

None

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:46AM

Project Number: 30000168

Project Title: HVAC Replacement

SubProjects**Location**

SubProject Number: 30000191

SubProject Title: HVAC Replacement Predesign - Tacoma District Office

Location

City: Unincorporated

County: Pierce

Legislative District: 025

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Funding**Acct
Code****Account Title****Estimated
Total****Expenditures****Prior
Biennium****Current
Biennium****2021-23 Fiscal Period****Reappropriates****New
Appropriates**

081-1 WSP Highway Account-State

1,000,000

Total**1,000,000****0****0****0****0****Future Fiscal Periods****2023-25****2025-27****2027-29****2029-31**

081-1 WSP Highway Account-State

1,000,000

Total**1,000,000****0****0****0****Operating Impacts****No Operating Impact****Narrative**

Completion of the project will not change the use of the facility; however, HVAC system upgrades and replacements will reduce operating costs associated with regular facility maintenance, in addition to the energy savings expected from such projects.

SubProject Number: 30000163

SubProject Title: HVAC Replacement Cle Elum Weigh Station

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:46AM

Project Number: 30000168

Project Title: HVAC Replacement

SubProjects

SubProject Number: 30000163

SubProject Title: HVAC Replacement Cle Elum Weigh Station

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 12

Project Summary

The HVAC unit located at the Cle Elum weigh station is costly to maintain and is obsolete from an energy use perspective. This project will replace that equipment.

Project Description

The HVAC condenser units at the WSP Cle Elum Weigh Station have performed beyond their useful life, are costly to maintain, and unreliable. According to the contract service provider, expected repair costs exceed the value of the current equipment.

This request is to provide funding to replace three condenser units that serve the weigh station building and the truck inspection building at the Cle Elum Weigh Station.

This facility serves as the port of entry for commercial vehicles traveling west bound on Interstate 90 prior to Snoqualmie pass. The facility has 6 staff providing verification of vehicle, operator and equipment compliance with state laws and regulations.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Proviso

None

Location

City: Cle Elum

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

No impact.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period		
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
081-1	WSP Highway Account-State	200,000				
	Total	200,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
081-1	WSP Highway Account-State	200,000				
	Total	200,000	0	0	0	

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:46AM

Project Number: 30000168

Project Title: HVAC Replacement

SubProjects

SubProject Number: 30000163

SubProject Title: HVAC Replacement Cle Elum Weigh Station

Operating Impacts

No Operating Impact

Narrative

Completion of the project will not change the use of the facility; however, HVAC system upgrades and replacements will reduce operating costs associated with regular facility maintenance, in addition to the energy savings expected from such projects.

SubProject Number: 30000307

SubProject Title: HVAC Replacement Spokane VIN Building

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 12

Project Summary

The HVAC unit located at the Spokane Vehicle Identification Number (VIN) Office is costly to maintain and is obsolete from an energy use perspective. This project will replace that equipment.

Project Description

The HVAC condenser units at the WSP Spokane VIN Office have performed beyond useful life, are costly to maintain, and unreliable. According to the contract service provider, expected repair costs exceed the value of the current equipment.

This request is to provide funding to replace the condenser units that serve the Spokane VIN Office.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Proviso

None

Location

City: Spokane

County: Spokane

Legislative District: 004

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

No impact.

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:46AM

Project Number: 30000168

Project Title: HVAC Replacement

SubProjects

SubProject Number: 30000307

SubProject Title: HVAC Replacement Spokane VIN Building

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
081-1	WSP Highway Account-State	100,000			
	Total	100,000	0	0	0

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State		100,000		
	Total	0	100,000	0	0

Operating Impacts

No Operating Impact

Narrative

Completion of the project will not change the use of the facility; however, HVAC system upgrades and replacements will reduce operating costs associated with regular facility maintenance, in addition to the energy savings expected from such projects.

SubProject Number: 40000030

SubProject Title: Energy Efficiency Project Statewide

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:46AM

Project Number: 30000168

Project Title: HVAC Replacement

SubProjects

SubProject Number: 40000030

SubProject Title: Energy Efficiency Project Statewide

Starting Fiscal Year: 2027

Project Class: Preservation

Agency Priority: 12

Project Summary

Periodic replacement due to age, service conditions, load, and other factors.

Project Description

Periodic HVAC system upgrades and replacements will reduce operating costs associated with regular facility maintenance in addition to the energy savings expected from such projects.

The Washington State Patrol maintains over 200 HVAC units throughout the state. These systems are needed to support general operations and the communication network. They are located at district offices, detachments, laboratories, training academies, radio sites, and at other locations where critical activities are performed. HVAC systems and associated controls have a 20 year recommended useful life in this application and as such, anywhere from twenty to thirty units per biennium need to be replaced to maintain reliability and prevent excessive maintenance costs. The actual replacement rate by necessity is much lower than that.

The unit cost of replacement equipment for smaller operations and communication sites varies between \$5,000 and \$75,000, with district offices and crime laboratories requiring a much greater investment. This ongoing project recognizes that reality.

Without this funding, some agency facilities may become unusable during extreme weather conditions due to unexpected equipment failure. In addition, HVAC equipment at some facilities play an important role in keeping sensitive electronic communication equipment operating at acceptable temperatures. Without proper cooling, said equipment can and does fail, resulting in expensive replacement and loss of law enforcement and other public safety communications.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Proviso

None

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:46AM

Project Number: 30000168

Project Title: HVAC Replacement

SubProjects

SubProject Number: 40000030

SubProject Title: Energy Efficiency Project Statewide

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
081-1	WSP Highway Account-State	600,000			
	Total	600,000	0	0	0

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
081-1	WSP Highway Account-State			300,000	300,000
	Total	0	0	300,000	300,000

Operating Impacts

No Operating Impact

Narrative

Completion of the project will not change the use of the facility; however, HVAC system upgrades and replacements will reduce operating costs associated with regular facility maintenance, in addition to the energy savings expected from such projects.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	225	225
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	30000168	30000168
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

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:36AM

Project Number: 40000037

Project Title: Snow Cat Equipment Shelter - Wenatchee

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 9

Project Summary

Construct a metal storage building to create a conditioned space for the storage of weather-sensitive critical equipment.

Project Description

The WSP Electronic Services Division (ESD) provides statewide public safety telecommunications, land mobile radio, microwave, and engineering services to the WSP, its partner agencies, and customers. A major component of this vital system are the radio and communication relay stations typically located high atop mountain peaks in remote areas of the state. Access to these sites must be maintained throughout the year and during the winter, it can be severely impacted by snow. The ESD maintains several tracked snow vehicles to address this problem. As there is no available garage at the Wenatchee District HQ, this critical vehicle is currently parked outside in un-secured lot with no weather protection. This leads to rapid deterioration of an expensive asset, lost time due to the need to prepare the vehicle prior to use, and exposure to possible theft and/or vandalism.

Construct a 40-ft x 20-ft pre-engineered metal storage building on concrete foundation and slab to create a conditioned space for the storage of weather-sensitive critical equipment. Building would have manual overhead doors on two sides to allow drive-through of trailered equipment. It will be provided with convenience power outlets, general lighting, and heating to maintain interior temperature above freezing. In floor drainage and ventilation will be included.

Location

City: Chelan

County: Chelan

Legislative District: 012

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

None

New Facility: Yes

How does this fit in master plan

Storage building for expensive equipment.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
081-1	WSP Highway Account-State	466,000				466,000
	Total	466,000	0	0	0	466,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
081-1	WSP Highway Account-State					
	Total	0	0	0	0	

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:36AM

Project Number: 40000037

Project Title: Snow Cat Equipment Shelter - Wenatchee

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	225	225
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	40000037	40000037
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

CAPITAL BUDGET REQUEST

Project Title: Construct Equipment Shelter

Location: 2822 Euclid Avenue, Wenatchee, WA 98101

Project Description: Construct a metal storage building to create a conditioned space for the storage of weather-sensitive critical equipment.

Problem Statement: The WSP Electronic Services Division (ESD) provides statewide public safety telecommunications, land mobile radio, microwave, and engineering services to the WSP, its partner agencies, and customers. A major component of this vital system are the radio and communication relay stations typically located high atop mountain peaks in remote areas of the state. Access to these sites must be maintained throughout the year and during the winter, it can be severely impacted by snow. The ESD maintains several tracked snow vehicles to address this problem. As there is no available garage at the Wenatchee District HQ, this critical vehicle is currently parked outside in un-secured lot with no weather protection. This leads to rapid deterioration of an expensive asset, lost time due to the need to prepare the vehicle prior to use, and exposure to possible theft and/or vandalism.

Why is this project necessary? Not securing this equipment in a conditioned space impacts the life-cycle value of the equipment, impacts its immediate availability when rapid access to a remote site is made necessary, and exposes it to risk of theft/vandalism.

What happens if this project is not funded by the State? The expected life cycle of the equipment will continue to be reduced by weather-exposure and immediate availability of the equipment will continue to be impacted by the need to prepare and condition the vehicle due prior to use.

What is the desired solution? Construct a 40-ft x 20-ft pre-engineered metal storage building on concrete foundation and slab to create a conditioned space for the storage of weather-sensitive critical equipment. Building would have manual overhead doors on two sides to allow drive-through of trailered equipment. It will be provided with convenience power outlets, general lighting, and heating to maintain interior temperature above freezing. In floor drainage and ventilation will be included.

What benefit will this project provide? A valuable material asset of the state can be better maintained and will have an extended service life. The ability of ESD personnel to make a rapid response to a remote communications site will be improved.

Cost Summary: *(see attached C-100)*

Design	\$82,164
Construction	\$322,168
Equipment	\$0
Contingency	\$16,126
Sales tax	\$28,730
Other Costs	\$16,812
Total Cost	\$466,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency	Washington State Patrol	
Project Name	Wenatchee Equipment Shelter	
OFM Project Number		

Contact Information

Name	Brian Bottoms	
Phone Number	360.704.5402	
Email	brian.bottoms@wsp.wa.gov	

Statistics

Gross Square Feet	800	MACC per Square Foot	\$382
Usable Square Feet	800	Escalated MACC per Square Foot	\$403
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Industrial buildings with	A/E Fee Percentage	9.76%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.18%	Higher Ed Institution	No
Sales Tax Rate %	8.50%	Location Used for Tax Rate	Wenatchee
Contingency Rate	5%		
Base Month	September-20		
Project Administered By	DES		

Schedule

Predesign Start	July-20	Predesign End	September-20
Design Start	September-21	Design End	December-21
Construction Start	April-22	Construction End	August-22
Construction Duration	4 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$442,929	Total Project Escalated	\$466,025
		Rounded Escalated Total	\$466,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency	Washington State Patrol	
Project Name	Wenatchee Equipment Shelter	
OFM Project Number		

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$21,592		
Extra Services	\$44,000		
Other Services	\$9,701		
Design Services Contingency	\$3,765		
Consultant Services Subtotal	\$79,057	Consultant Services Subtotal Escalated	\$82,164

Construction			
Construction Contingencies	\$15,268	Construction Contingencies Escalated	\$16,126
Maximum Allowable Construction Cost (MACC)	\$305,352	Maximum Allowable Construction Cost (MACC) Escalated	\$322,168
Sales Tax	\$27,253	Sales Tax Escalated	\$28,755
Construction Subtotal	\$347,872	Construction Subtotal Escalated	\$367,049

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	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$0	Project Administration Subtotal Escalated	\$0

Other Costs			
Other Costs Subtotal	\$16,000	Other Costs Subtotal Escalated	\$16,812

Project Cost Estimate			
Total Project	\$442,929	Total Project Escalated	\$466,025
		Rounded Escalated Total	\$466,000

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	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0318	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$21,592			69% of A/E Basic Services
Adjust for all CD in Phase-I				
Insert Row Here				
Sub TOTAL	\$21,592	1.0358	\$22,365	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$18,000			
Geotechnical Investigation	\$8,000			
Commissioning	\$0			
Site Survey	\$8,000			
Testing	\$10,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)	\$0			
Landscape Consultant				
Acoustic Engineer				
Hazmat Consultant				
Indepandant Cost Estimating				
Art Coordination				
Insert Row Here				
Sub TOTAL	\$44,000	1.0358	\$45,576	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$9,701			31% of A/E Basic Services
HVAC Balancing in Const.				
Staffing				
Extended CA Support				
Insert Row Here				
Sub TOTAL	\$9,701	1.0562	\$10,246	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$3,765			
Other				
Insert Row Here				
Sub TOTAL	\$3,765	1.0562	\$3,977	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$79,057		\$82,164	

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$8,000			
G20 - Site Improvements	\$10,000			
G30 - Site Mechanical Utilities	\$15,000			
G40 - Site Electrical Utilities	\$30,000			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$63,000	1.0507	\$66,195	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0507	\$0	
3) Facility Construction				
A10 - Foundations	\$12,800			
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction	\$9,600			
C20 - Stairs	\$0			
C30 - Interior Finishes	\$0			
D10 - Conveying	\$0			
D20 - Plumbing Systems	\$6,000			
D30 - HVAC Systems	\$16,000			
D40 - Fire Protection Systems	\$0			
D50 - Electrical Systems	\$20,000			
F10 - Special Construction	\$112,000			
F20 - Selective Demolition	\$0			
General Conditions	\$48,000			
Built-in Furnishings	\$0			
GC Overhead and Profit	\$17,952			
Sub TOTAL	\$242,352	1.0562	\$255,973	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$305,352		\$322,168	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$15,268		
Other			
Insert Row Here			
Sub TOTAL	\$15,268	1.0562	\$16,126

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0562	\$0

Sales Tax

Sub TOTAL	\$27,253	\$28,755
------------------	-----------------	-----------------

CONSTRUCTION CONTRACTS TOTAL	\$347,872	\$367,049
-------------------------------------	------------------	------------------

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	\$0				
Historic and Archeological Mitigation					
Permits	\$16,000				
Insert Row Here					
OTHER COSTS TOTAL	\$16,000				1.0507

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:47AM

Project Number: 30000290

Project Title: Crime Laboratory I-5 Corridor Consolidated Facility

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 13

Project Summary

Complete a predesign study for the development of a new crime lab facility in the 2021-2023 biennium. This would be followed by design and construction in future biennium.

Project Description

Conduct a Predesign Study in accord with the OFM Predesign Manual analyzing the parameters for the development of a new crime lab facility that will consolidate the Forensic Laboratory Services Bureau (FLSB) operations currently housed in Olympia, Tacoma, Seattle, and Marysville.

The demand for forensic lab services has grown greatly in the recent past. The inability to expand at existing locations due to physical constraints coupled with the high cost and negative impact on operational control from operating out of leased space, directs the WSP to explore a comprehensive and long-term solution to insufficient facilities and opportunities for operational efficiencies. Having existing facilities at multiple locations along a 100-miles of congested freeway creates operational inefficiencies and duplication of supporting facilities and equipment. Also the urban location of the largest lab in Seattle, with its high cost of living, has negatively impacted the ability to recruit and retain scientists, many of whom must live in remote communities suffer a long commute.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Impacts have not be determined yet.

New Facility: No

How does this fit in master plan

The demand for forensic lab services has expanded significantly. The inability to expand at existing locations due to physical constraints coupled with the high cost and negative impact on operational control from operating out of leased space, directs the WSP to explore a comprehensive and long-term solution to insufficient facilities and opportunities for operational efficiencies.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-1	General Fund-State	53,333,000				333,000
	Total	53,333,000	0	0	0	333,000

Future Fiscal Periods

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/3/2020 10:47AM

Project Number: 30000290

Project Title: Crime Laboratory I-5 Corridor Consolidated Facility

Funding

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
001-1 General Fund-State	3,000,000	50,000,000		
Total	3,000,000	50,000,000	0	0

Operating Impacts

No Operating Impact

Narrative

Impacts have not be determined yet.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	225	225
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	30000290	30000290
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

2021/23 CAPITAL BUDGET REQUEST

Project Title: Predesign Study – Consolidated Puget Sound Crime Lab

Location: 37101 Pacific Highway South, Federal Way, WA

Project Description: Conduct a Predesign Study in accord with the OFM Predesign Manual analyzing the parameters for the development of a new crime lab facility that will consolidate the Forensic Laboratory Services Bureau (FLSB) operations currently housed at Olympia, Tacoma, Seattle, and Marysville.

Problem Statement: The FSLB operates crime lab facilities in Olympia, Tacoma, Seattle, and Marysville. The Olympia and Seattle facilities are in leased spaces while the Tacoma lab is in a facility shared with WSDOT. The Marysville lab is collocated with the WSP District 7 Headquarters. The Seattle facility houses the State-wide Toxicology Lab in addition to a full Crime Lab.

The demand for forensic lab services has grown consistently and expansively in the recent past and this growth projected to continue in the future. The inability to expand at existing locations due to physical constraints coupled with the high cost and negative impact on operational control from operating out of leased space, directs the WSP to explore a comprehensive and long-term solution to insufficient facilities and opportunities for operational efficiencies. Having existing facilities at multiple locations along 100-miles of congested freeway creates operational inefficiencies and duplication of supporting facilities and equipment. Also the urban location of the largest lab in Seattle, with its high cost of living, has negatively impacted the ability to recruit and retain scientists, many of whom must live in remote communities suffer a long commute.

Why is this project necessary? WSP does not have the expertise internally to conduct a detailed OFM Predesign Study. Obtaining expert consulting will permit WSP to develop a thorough and comprehensive analysis of the program needs for the FSLB and how these could be addressed by the development of a consolidated lab facility in the Puget Sound.

What happens if this project is not funded by the State? The WSP FSLB will not be able to develop a comprehensive plan to address current overcrowding, negative impacts due to geographic dispersal, inability to accommodate growth, and poor staff recruiting and retention.

What is the desired solution? Obtaining consulting services to conduct a detailed OFM Predesign Study for the consolidation of Puget Sound FSLB facilities on a 9-acre site in Federal Way that is owned by the WSP.

What benefit will this project provide? A high-quality predesign study will provide better planning which yields better results; better communication for development of consensus project approach; and exploring project alternatives that had not been previously considered.

Cost Summary: *(see attached Estimate)*

Predesign	\$333,000
Design	Future
Construction	Future
Equipment	Future
Contingency	Future
Sales Tax	Future
Other Costs	Future
Total 2020/2023 Request	\$333,000

BUDGET ESTIMATE - PREDESIGN PHASE

Puget Sound Consolidated Crime Lab

Washington State Patrol

August 17, 2020

Architectural Services				TOTAL
PHASE/TASK				
Administration				\$ 10,500
Consultations / correspondence / general administration				
General Meetings with Stakeholders & Coordination				\$ 8,400
Kick-off meeting define goals & processes , Programming sessions with Stakeholders (Assumes 4)				
Program Analysis				\$ 27,200
Process initial program data				
Workshops with operational groups to define needs, growth, etc. (8 each @ 2hrs each avg.)				
Workshop: Draft Program space lists, operational proximities				
Write program narrative				
Site Analysis				\$ 14,000
Physical on-site assessment, Zoning Analysis				
Calculate/review access and parking requirements				
Develop evaluation criteria				
Write site narrative				
Conceptual Design				\$ 61,200
Develop concepts				
Workshop: Present conceptual alternatives (incl. prep & minutes)				
Develop preferred concept				
Develop phasing plan/schedule				
Budget Analysis				\$ 16,000
Prepare outline specifications /system narratives				
Coordinate costs and engineering for preferred concept				
Generate OFM LCCA Tool				
Document estimates (C-100)				
Cost review and adjustment in consultation with core committee				
Other Documentation				\$ 14,000
Prepare master plan and policy coordination narrative				
Prepare LEED/sustainability and accessibility statements. Identify options for EO 18-01				
Prepare operations and maintenance narrative w/cost component				
Incorporate draft report review comments (all sections)				
Predesign graphics and binder				
Architectural Subtotal:				\$ 151,300
Consultant Services				
DISCIPLINE	SUB COST	10% MARK-UP	SUBTOTAL	
Structural Engineering	\$ 15,000	\$ 1,500	\$ 16,500	
Mechanical Engineering	\$ 25,000	\$ 2,500	\$ 27,500	
Electrical Engineering	\$ 20,000	\$ 2,000	\$ 22,000	
Telecom/Data	\$ 15,000	\$ 1,500	\$ 16,500	
Cost Estimating	\$ 15,000	\$ 1,500	\$ 16,500	
Consultant Subtotal:				\$ 99,000
ADDITIONAL SERVICES				TOTAL
Reimbursable Expenses (Assume 2% of Architectural services)				\$4,500
Expenses Subtotal:				\$4,500
SUBTOTAL A/E PREDESIGN SERVICES				\$254,800
SPECIAL INVESTIGATION/ANALYSIS				
DISCIPLINE	SUB COST	10% MARK-UP	SUBTOTAL	
Topographic Survey	\$ 39,200	\$ 3,920	\$ 43,000	
Geotechnical Investigation	\$ 24,000	\$ 2,400	\$ 26,400	
Cultural and Historic Survey	\$ 8,000	\$ 800	\$ 8,800	
SUBTOTAL SPECIAL INVESTIGATION/ANALYSIS				\$78,200
TOTAL BUDGET ESTIMATE				\$333,000

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/10/2020 10:01AM

Project Number: 30000231

Project Title: Bellevue District Office - Construction

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 14

Project Summary

Bellevue District Office Master Plan defined the direction and priority of improvements required within District 2 operations. The predesign study expanded and developed design criteria, program needs, and project cost estimates. This project will seek funding for land acquisition, design work, and future construction.

Project Description

The Washington State Patrol Bellevue District Office complex was established in 1971 followed by a warehouse building two years later. Since that time the population of King County has doubled and the current facility has not expanded to meet these current demands.

The existing facilities have many deficiencies that impact the effectiveness of operations and do not meet the basic structural standards for an essential facility serving the community. Bellevue / District 2 Master Plan identified and programed specific needs and requirements to meet operational goals.

This request spans several years and includes land acquisition, design, and construction on a new District 2 Headquarters/911 Call Center. WSP has attached the Executive Summary for this work.

Alternatives were explored and detailed in the predesign study.

This project is consistent with the agency goal to "Sustain and Enhance Agency Infrastructure and Business Processes" and is supported in the Capital Projects section of the agency's Strategic Plan.

Proviso

None

Location

City: Bellevue

County: King

Legislative District: 048

Project Type

New Facilities/Additions (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None

New Facility: No

How does this fit in master plan

This work will expand on the master plan for district facilities and operations.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
081-1	WSP Highway Account-State	49,483,000				

Capital Project Request

2021-23 Biennium

*

Version: 01 2021 - 2023 Combined WSP Request

Report Number: CBS002

Date Run: 9/10/2020 10:01AM

Project Number: 30000231

Project Title: Bellevue District Office - Construction

Funding

Total		49,483,000	0	0	0	0
		Future Fiscal Periods				
		2023-25	2025-27	2027-29	2029-31	
081-1	WSP Highway Account-State	9,180,000	40,303,000			
Total		9,180,000	40,303,000	0	0	

Operating Impacts

No Operating Impact

Narrative

Operating impacts are unknown.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	225	225
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	30000231	30000231
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

1.0 EXECUTIVE SUMMARY

Ensuring the agency, its troopers, and civilian personnel have safe and functional facilities in which to execute their duties is the fifth goal in the 2019-2022 Strategic Plan of the Washington State Patrol. One of the key objectives of this goal is to develop a comprehensive 16-year Capital Plan for the agency. The development of this Facilities Master Plan (FMP) supports that objective by providing a structure to guide the WSP in the future development of District-2 in planning for facility renovation, replacement, and growth over the next several years.

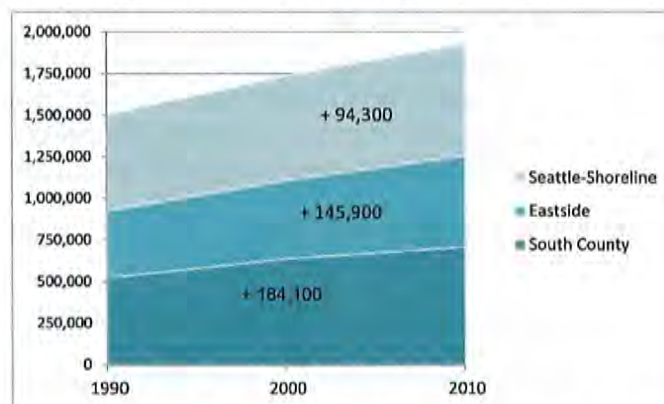
1.1 Background

District-2 covers all of King County and includes the major metropolitan areas of Seattle and Bellevue. Geographically it is the smallest Field Operations Bureau (FOB) District in the state but serves the most populated county with more than 2.1 million residents and nearly 1.8 million licensed drivers. King County is also the fastest growing county in the state with a 12 percent population increase since 2010. Interstates-5, 90, 405 and State Routes-520 and 167 are flooded every day by commuters going to and from work, students driving to and from the University of Washington, travelers flying in and out of Sea-Tac International Airport, and sports fans going to watch events at T-Mobile Park, CenturyLink Field, and Husky Stadium.

District-2 also covers major civic and corporate centers such as:

- Washington State Convention Center
- Starbucks Corporate Headquarters
- Microsoft Corporate Headquarters
- Amazon Corporate Headquarters
- Port of Seattle
- Boeing Field, King County Airport
- Washington State Ferries
- Snoqualmie Pass over I-90
- Emerald Downs
- Home of Seafair

Surrounding communities host most major events in the state to include dignitary visits, major sporting venues, and cultural and political events. The Communications Center in District-2 receives up to 24,000 emergency calls per month ranging from minor collisions, to reporting major traffic crimes in progress, and other emergencies.



Nearly half of the growth in District-2 Service Area over the past 20 years has been in the south part of the County



Boundary of District-2 and facility locations

1.2 Existing Facilities

The primary facilities serving District-2 consist of the headquarters complex in Bellevue and three detachment offices; the North Detachment at Roanoke Street in Seattle, the South Detachment in Tukwila, and the East Detachment in Enumclaw. In addition to numerous communications facilities, other WSP operations within the District boundaries include the Fire Training Academy in North Bend and the Seattle Crime Lab. The Commercial Vehicle Division also operates a weigh station on northbound I-5 in Federal Way. There is a new weigh station planned for North Bend to replace the existing station that has been decommissioned to allow for a new I-90/SR-18 interchange.

1.3 Purpose

The purpose of this FMP is:

1. To define and project the future space and infrastructure needs of District-2 by providing a framework for decision-making that regards facilities needed to address existing deficiencies in physical facilities and their impact on operations in addition to accommodating change and the long-term facilities needs of the District.
2. To support the WSP's bi-annual funding request in the state capital budget process.

The state capital budget provides funding for all WSP facilities to maintain and preserve state-owned facilities, upgrade program spaces to meet the changing agency needs, and to construct new facilities to accommodate growth and operational needs. As part of the state capital budget process, WSP can submit capital requests that support their most critical



WSP DISTRICT-2

FACILITIES MASTER PLAN

needs. These requests are divided into categories such as repairs, minor improvements, replacements, renovations, and major new construction. Given the limited capital budget, funding from amongst the pool of applying agencies is highly competitive.

1.4 Planning Goals

The primary goals of the District-2 FMP are to support the WSP's Mission and Strategic Plans through the physical improvement and development of its facilities and infrastructure. Specific goals include the following:

- Provide healthy, safe, and functional space for WSP commissioned and civilian staff to work.
- WSP mission, vision, values, and goals will drive physical plant/planning decisions.
- Optimize operational and maintenance efficiencies.
- Create a tool for future growth and decision-making, a flexible framework for development of facilities.
- Establish a realistic schedule and capital budgeting plan.

1.5 Objectives

The FMP established a series of physical objectives to be achieved during the duration of this master plan. These fall into the following general areas:

- Inventory and document the condition of the existing facilities occupied by District-2.
- Identify and inventory the space use of the existing facilities and compare to state/industry standards.
- Identify, prioritize, and site new and renovation projects needed to accommodate space needs.
- Identify needed infrastructure improvements including parking and major utilities.

1.6 Methodology

To meet the goals and objectives for the FMP, the WSP Facilities Management Group formed a Planning Committee and engaged Schreiber Starling Whitehead Architects as planning consultants to facilitate the process and document the recommendations.

Successful master planning begins with the team gaining an understanding of the functions and operations performed within the District. To accomplish this task, the planning team held a series of planning workshops/meetings with representatives of each operational element and department. The purpose of these workshops was to review overall agency and planning goals, identify common perceptions of the existing physical plant and operations, gather and analyze pertinent growth and planning data and projections, review and incorporate the goals and objectives of program/operational areas, and make general observations to develop an understanding of the existing facilities.

Concurrent with the workshops, the planning team conducted on-site tours and visits to all District facilities to record existing conditions and identify conditions and factors impacting current operations and those having impact on future development.

To define the scope of growth to be incorporated into this FMP, the following strategies were implemented:

- **Need Determination:** The total built area needed was determined through space needs analysis which looked at quantitative existing District facilities, their current utilization, and future growth projections. The resulting space needs program identified total square footage deficiencies.
- **Condition Analysis:** The existing District facilities and sites were assessed for condition and suitability using standards established by other state agencies. The purpose of this assessment is to provide a tool for prioritizing.
- **Site Planning and Building Development:** During the stakeholder workshops, the planning team discussed the relationships of the spaces with their associated programs and services. Appropriate locations for growth and the areas available/required at each location were determined. A series of new capital construction, replacement, and renovation projects were identified such that the projects organizationally supported the campus planning goals.

1.7 Findings

The existing facilities serving District-2 have many facility deficiencies that impact the effectiveness of operations, increase the cost of operation, and do not meet the basic structural standards for essential facilities serving the communities in their region. These include:

- **Inadequate quantity of space:** The available space does not meet the need of the district as it is currently configured and staffed. Space shortages of 12,623-gsf were calculated as follows:
 - Headquarters: *Existing 43,825-gsf | Proposed 53,723-gsf*
 - South Detachment: *Existing 6,296-gsf | Proposed 9,021-gsf*
 - North Detachment: *Existing 6,410-gsf | Proposed 6,410-gsf*
- **Deficient condition:** Significant physical deficiencies were noted at most of the current facilities. Examples of building deficiencies noted include:
 - *Seismic Weakness*
The basic design of the existing buildings create weakness in transference of seismic loads to the foundation and do not meet seismic survivability standards for essential facilities per current code. The Tukwila facility is constructed of unreinforced masonry and lacks any functional seismic resistance. The Bellevue HQ has a seismic system that was designed for significantly less loading than current code requires.
 - *Accessibility/Code Deficiencies*
The existing Tukwila facility does not comply with ADA accessibility. Other buildings lack code-compliant restroom capacity.
 - *Building Age and Design*
The Tukwila facility is 54 years old and has not had any significant improvements. The Bellevue Headquarters is 50 years old and has only had minor systems upgrades and improvements. The buildings are in poor condition and their configuration/construction is inherently inflexible.
 - *Inadequate and Obsolete Mechanical Systems*
The majority of the mechanical systems are at the end of their useful lives, consume excessive energy, and require frequent maintenance.

- *Poor Envelope and High Energy-Use*

The majority of existing buildings have minimal insulation, single-pane glazing, and roofing systems at the end of their useful life. The extremely poor building envelope configuration leads to excessive energy use to condition the interior spaces.

Using a quantitative assessment tool, the conditions at the Tukwila and Headquarters facilities were scored as needing improvement through replacement or significant renovation.

- **Ineffective locations:** In reviewing current sites/locations, several factors were identified that create negative impacts to current operations and are expected to worsen with projected population growth in the county and the demographic shift to the south. Specifically noted were:

- Bellevue:

- Location makes it difficult to recruit and retain staff. Bellevue/Seattle has high cost of living and commute to more cost-manageable communities is too difficult.
 - Location provides poor coverage for East and South King County.

- Tukwila:

- Site is too small.
 - No room to expand/growth.
 - Location provides poor coverage for East and South King County.

- Roanoke:

- Site is too small.
 - No room to expand/growth.

1.8 Alternatives and Recommendations

Do Nothing

In exploring the possible development response to the findings of lack of space, lack of flexibility, significant facility deficiencies, and operational impact from poor location, the team considered the alternative of doing nothing. WSP has been proceeding under the do-nothing alternative for District-2 for past 20 years. While they do maintain the physical appearance of their facilities and some improvements have been made in upgrading some systems, the age, condition, and operations impact from poor location cannot be adequately addressed with minor repair projects. No action will continue the status quo with negative impact to field operations, staff recruiting, and poor seismic survivability.

Phased Development Plan

The FMP proposes to address the identified space shortfall through several projects that include new replacement, renovation, and expansion projects. The sequence proposed for development is generated to work within the capital project funding process established by OFM and assures a logical process that enables continuous operation of the District in existing buildings while new buildings/spaces are developed.

- **Near Term Phase**

The proposed project would relocate the District Headquarters and the existing South County Detachment (Tukwila) to a new facility in the high-growth area of the County. This project relocates the HQ functions from Bellevue and the Patrol and VIN function from Tukwila.



WSP DISTRICT-2 FACILITIES MASTER PLAN

- New Building Area: 54,000 - gross square feet
- Anticipated Project Cost: \$49,483,000
- Anticipated Completion: Fall 2025

- **Mid Term Phase**

Following construction of a new South County HQ, the operation remaining in Bellevue would be a smaller Detachment. Given the smaller size need of this function, it is anticipated that either a new or leased facility will be developed, and the existing Bellevue HQ site sold.

- New Area: 10,000- gross square feet
- Anticipated Project Cost: \$9,273,000
- Anticipated Completion: Winter 2026

A leased option for this detachment has an initial cost of \$2,750,000 and a 30-year cost that is slightly less than new construction/ownership. The 50-year total cost is nearly \$10M more than ownership option.

A secondary project would replace the VIN functions at the current HQ with a pre-engineered VIN Building. This option assumes a new site as it's unlikely a lease could accommodate this function.

- New Area: 1,800- gross square feet
- Anticipated Project Cost: \$3,452,000
- Anticipated Completion: Summer 2026

- **Far Term Phase**

To address the increasing cost of leased space in the heart of Seattle and to realize efficiencies and effectiveness of consolidations of lab services, this project proposes development of a new Crime Lab building on the Spring Valley site, currently owned by WSP in Federal Way.

- New Building Area: 68,500 - gross square feet
- Anticipated Project Cost: \$70,688,000
- Anticipated Completion: Fall 2031

1.9 Acknowledgments

The Planning Team wishes to acknowledge the following people for their cooperation, interest and participation:

FMP Core Committee

Capt. Ron Mead, District-2 Commander
Lt. Jo Buettner, D-2 Operations
Lt. Zach Elmore, D-2 North (Roanoke)
Lt. Jason Longoria, D-2 East (Bellevue)
Lt. Gabe Olson, D-2 South (Tukwila)
Sgt. Julie Fisher, D-2 Operations
Brian Bottoms, WSP Facilities, Project Manager
Anthony Ifie, DES Project Manager