



# WASHINGTON MILITARY DEPARTMENT

## 2023 - 2025 CAPITAL BUDGET

*"SAFE, SECURE, READY, AND RESILIENT WASHINGTON STATE"*



STATE OF WASHINGTON  
MILITARY DEPARTMENT  
Camp Murray, Washington 98430-5000

September 16, 2022

TO: David Schumacher, Director  
Office of Financial Management

FROM: Bret Daugherty, Major General  
The Adjutant General

A handwritten signature in black ink, appearing to read "Bret Daugherty".

SUBJECT: Military Department 2023-2025 Capital Budget

I am pleased to submit the Washington Military Department's 2023-2025 Capital Budget request. We are wholeheartedly committed to our mission, which is to provide trained professionals and operational forces who are ready to defend our state and nation; preserve life and protect property; respond to emergencies and disasters; and enhance resiliency in communities through structured alternative education opportunities for at-risk youth. Our 2023-2025 Capital Budget focuses on initiatives that enable the Military Department to make progress toward a safe, secure, capable and resilient Washington state by building and/or improving facilities that house people and equipment required to accomplish our mission.

The Military Department is responsible for building and maintaining more than 450 state-owned, federally licensed, and commercially leased facilities in 34 communities throughout the state. These facilities include National Guard readiness centers, field maintenance shops, and training facilities; office space for state and federal Military Department employees; recruitment stations for the Washington National Guard; and classrooms and residential support facilities for the cadets and faculty at the Washington Youth Academy.

Our capital projects focus on three priorities:

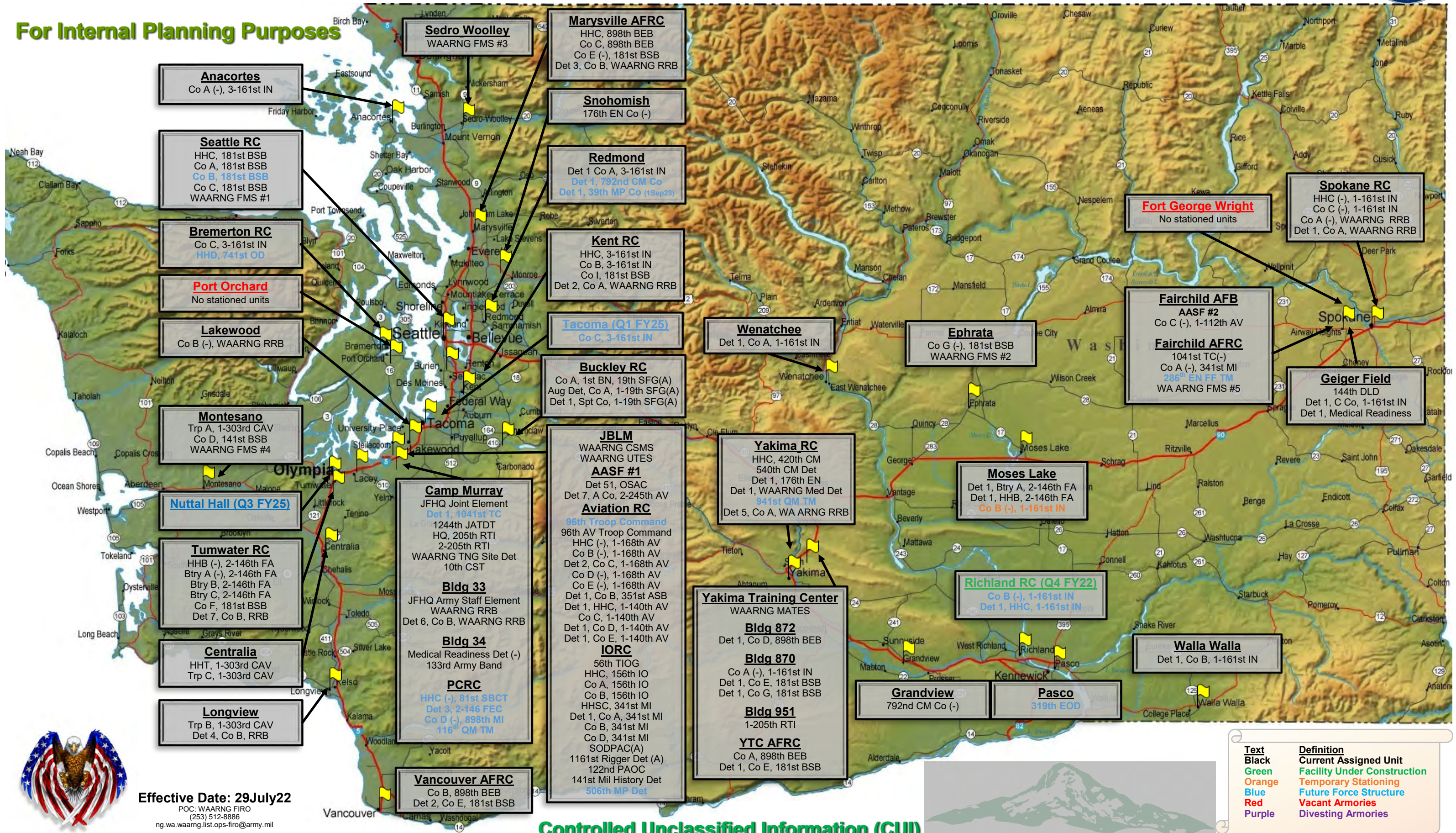
1. Plan for the long-term replacement of facilities at the end of their useful life, maximizing the use of federal funding for major military construction (MILCON) projects. Washington State competed for, and successfully acquired, federal funding for the construction, replacement or renovation of several National Guard armories, readiness centers, and support facilities. This submission requests the state share of those costs.
2. Establish facilities throughout the state that enable the Military Department to provide the services Washington residents need, in the place they most need them, to ensure all communities have equitable access to resources.
3. Adopt modern technologies – such as resilient communications infrastructure and green energy solutions – that are environmentally friendly and sustainable.

We look forward to your review of our Capital Budget request and the opportunity to respond to any questions from your staff. Please feel free to contact our Chief Financial Officer, Regan Hesse, at 253-512-7498, or our Deputy Finance Director, TJ Rajcevic, at 253-512-7381.



# WAARNG UNIT STATIONING MAP - PHASE II

For Internal Planning Purposes



Effective Date: 29 July 22

POC: WAARNG FIRO  
(253) 512-8886  
ng.wa.waarng.list.ops-firo@army.mil



Text	Definition
Black	Current Assigned Unit
Green	Facility Under Construction
Orange	Temporary Stationing
Blue	Future Force Structure
Red	Vacant Armories
Purple	Divesting Armories

**245 - Military Department**  
**2023-2033 Ten Year Capital Plan by Priority**  
**2023-2025 Biennium**

Ten Year Capital Budget													
Priority	Project Title and Funding Sources	Previous Bienniums	23-25		25-27		27-29		29-31		31-33		Est. Total
			2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
1	<b>30000808 Tri-Cities Readiness Center</b> <b>Reappropriation + Additional Funding</b>	Land & Design	Construction Add'l \$										\$ 20,639,555
	001-2 General Fund - Federal	\$ 11,899,990	\$ 2,000,000										\$ 13,899,990
	057-1 State Bldg Const - State	\$ 5,000,006	\$ 944,000										\$ 5,944,006
	364-1 Military Capital Acct - MIL	\$ 795,559											\$ 795,559
2	<b>30000930 Snohomish Readiness Center</b> <b>Reappropriation + Additional Funding</b>	Design & Construction	Construction Add'l \$										\$ 9,818,000
	001-2 General Fund - Federal	\$ 4,349,000	\$ 2,196,000										\$ 6,545,000
	057-1 State Bldg Const - State	\$ 1,566,000	\$ 1,707,000										\$ 3,273,000
	364-1 Military Capital Acct - MIL												\$ -
3	<b>40000192 Camp Murray Bldg 34 Renovation</b>		Design	Construction									\$ 8,340,000
	001-2 General Fund - Federal		\$ 577,000	\$ 4,338,000									\$ 4,915,000
	057-1 State Bldg Const - State		\$ 402,000	\$ 3,023,000									\$ 3,425,000
	364-1 Military Capital Acct - MIL												\$ -
4	<b>40000194 Moses Lake Readiness Center Renovation</b>		Design	Construction									\$ 5,542,000
	001-2 General Fund - Federal		\$ 355,000	\$ 2,725,000									\$ 3,080,000
	057-1 State Bldg Const - State		\$ 287,000	\$ 2,175,000									\$ 2,462,000
	364-1 Military Capital Acct - MIL												\$ -
5	<b>30000591 Joint Force Readiness Center: Replacement</b> <b>Next Phase</b>	Pre-design	Design	Construction	FF&E (Tails)								\$ 88,800,000
	001-2 General Fund - Federal		\$ 2,000,000	\$ 40,000,000	\$ 5,500,000								\$ 47,500,000
	057-1 State Bldg Const - State	\$ 300,000	\$ 5,000,000	\$ 31,000,000	\$ 5,000,000								\$ 41,300,000
	364-1 Military Capital Acct - MIL		\$ -	\$ -	\$ -								\$ -
6	<b>40000311 Kent RC Water Damage Repairs</b>		Design	Construction									\$ 2,276,000
	001-2 General Fund - Federal		\$ 256,000	\$ 1,451,000									\$ 1,707,000
	057-1 State Bldg Const - State		\$ 85,400	\$ 483,600									\$ 569,000
	364-1 Military Capital Acct - MIL												\$ -
7	<b>40000305 Wenatchee Army NG Aviation Support Facility</b>		Land					Pre-design		Design		Construction	\$ 81,700,000
	001-2 General Fund - Federal								\$ 5,760,000		\$ 57,800,000		\$ 63,560,000
	057-1 State Bldg Const - State		\$ 1,000,000				\$ 800,000		\$ 1,140,000		\$ 11,400,000		\$ 14,340,000
	364-1 Military Capital Acct - MIL		\$ 4,000,000										\$ 4,000,000
	001-1 General Fund- State : Wenatchee Aviation Hangar Lease												\$ -
8	<b>40000300 Spokane RC IT Infrastructure Upgrade</b>		Design	Construction									\$ 1,850,000
	001-2 General Fund - Federal		\$ 145,000	\$ 1,096,000									\$ 1,241,000
	057-1 State Bldg Const - State		\$ 71,000	\$ 538,000									\$ 609,000
	364-1 Military Capital Acct - MIL												\$ -
9	<b>40000299 Camp Murray Campground and Boat Access Renovation</b>		Design	Construction									\$ 7,740,000
	001-2 General Fund - Federal												\$ -
	057-1 State Bldg Const - State		\$ 1,500,000	\$ 6,240,000									\$ 7,740,000
	364-1 Military Capital Acct - MIL												\$ -
10	<b>30000592 King County Area Readiness Center</b> <b>Reappropriation + Additional Funding</b>	Land	Pre-Design (Reapprop)	Water Sys. & Design		Construction							\$ 109,055,000
	001-2 General Fund - Federal												\$ -
	057-1 State Bldg Const - State	\$ 6,600,000	\$ 455,000	\$ 12,000,000		\$ 90,000,000							\$ 109,055,000
	364-1 Military Capital Acct - MIL												\$ -
11	<b>40000301 Minor Works Preservation 23-25 Biennium</b> <b>(Multiple Projects)</b>		Multiple Projects										\$ 7,118,400
	001-2 General Fund - Federal		\$ 4,093,000										\$ 4,093,000
	057-1 State Bldg Const - State		\$ 3,025,400										\$ 3,025,400
	364-1 Military Capital Acct - MIL		\$ -										\$ -
12	<b>40000274 Minor Work Program 23-25 Biennium</b> <b>(Multiple Projects)</b>		Multiple Projects										\$ 12,271,900
	001-2 General Fund - Federal		\$ 7,766,600										\$ 7,766,600
	057-1 State Bldg Const - State		\$ 4,505,300										\$ 4,505,300
	364-1 Military Capital Acct - MIL		\$ -										\$ -
13	<b>40000190 Camp Murray Bldg 47 and 48 Barracks Replacement</b> <b>Reappropriation + Additional Funding</b>	Design & Construction	Construction Add'l \$										\$ 3,000,000
	001-2 General Fund - Federal	\$ 2,147,000	\$ 853,000										\$ 3,000,000
	057-1 State Bldg Const - State												\$ -
	364-1 Military Capital Acct - MIL												\$ -
14	<b>40000191 Camp Murray Bldg 65 Barracks Replacement</b> <b>Reappropriation + Additional Funding</b>	Design & Construction	Construction Add'l \$										\$ 3,000,000
	001-2 General Fund - Federal	\$ 2,236,000	\$ 764,000										\$ 3,000,000
	057-1 State Bldg Const - State												\$ -
	364-1 Military Capital Acct - MIL												\$ -

Ten Year Capital Budget													
Priority	Project Title and Funding Sources	Previous Bienniums	23-25		25-27		27-29		29-31		31-33		Est. Total
			2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
15	<b>40000196 JBLM Non Organizational (POV) Parking Expansion Reappropriation + Additional Funding</b>	Design & Construction	Construction Add'l \$										\$ 1,895,000
	001-2 General Fund - Federal	\$ 1,245,000	\$ 650,000										\$ 1,895,000
	057-1 State Bldg Const - State												\$ -
	364-1 Military Capital Acct - MIL												\$ -
16	<b>40000298 Central Building Automation System for NG Buildings</b>		Inventory & Design	Construction									\$ 2,227,000
	001-2 General Fund - Federal		\$ 280,000	\$ 1,947,000									\$ 2,227,000
	057-1 State Bldg Const - State												\$ -
	364-1 Military Capital Acct - MIL												\$ -
17	<b>40000290 WA Army NG Vehicle Storage Buildings (Multiple Projects)</b>		Multiple Design	Multiple Design & Const.	Multiple Design & Const.	Multiple Design & Const.	Multiple Design & Const.	Multiple Design & Const.					\$ 12,360,000
	001-2 General Fund - Federal		\$ 1,190,000	\$ 7,250,000	\$ 3,920,000	TBD	TBD	TBD					\$ 12,360,000
	057-1 State Bldg Const - State												\$ -
	364-1 Military Capital Acct - MIL												\$ -
18	<b>40000104 Sedro Woolley Field Maintenance Shop Addition Reappropriation + Additional Funding</b>	Design & Construction	Construction Add'l \$										\$ 2,250,000
	001-2 General Fund - Federal	\$ 1,376,000	\$ 874,000										\$ 2,250,000
	057-1 State Bldg Const - State												\$ -
	364-1 Military Capital Acct - MIL												\$ -
19	<b>40000297 Yakima Training Center 951 Renovation</b>		Design	Construction									\$ 3,060,000
	001-2 General Fund - Federal		\$ 359,000	\$ 2,701,000									\$ 3,060,000
	057-1 State Bldg Const - State												\$ -
	364-1 Military Capital Acct - MIL												\$ -
20	<b>40000314 YTC Army NG Combat Fitness Training Facility</b>			Design	Construction								\$ 6,600,000
	001-2 General Fund - Federal			\$ 600,000	\$ 6,000,000								\$ 6,600,000
	057-1 State Bldg Const - State												\$ -
	364-1 Military Capital Acct - MIL												\$ -
21	<b>Tumwater Field Maintenance Shop (FMS)</b>				Design	Construction							\$ 27,520,000
	001-2 General Fund - Federal				\$ 2,520,000	\$ 22,000,000							\$ 24,520,000
	057-1 State Bldg Const - State					\$ 3,000,000							\$ 3,000,000
	364-1 Military Capital Acct - MIL												\$ -
22	<b>30000917 Kent Readiness Center</b>				Design	Construction							\$ 5,792,000
	001-2 General Fund - Federal				\$ 345,750	\$ 4,000,000							\$ 4,345,750
	057-1 State Bldg Const - State				\$ 115,250	\$ 1,331,000							\$ 1,446,250
	364-1 Military Capital Acct - MIL												\$ -
23	<b>30000597 Washington Youth Academy Eastside Campus</b>	Pre-design		Design	Construction								\$ -
	001-2 General Fund - Federal	Ops Funds											\$ -
	057-1 State Bldg Const - State			TBD	TBD								\$ -
	364-1 Military Capital Acct - MIL												\$ -
24	<b>Camp Murray Building 32 - Tenant Improvements</b>				Design	Construction							\$ 4,000,000
	001-2 General Fund - Federal				\$ 360,000	\$ 2,640,000							\$ 3,000,000
	057-1 State Bldg Const - State				\$ 120,000	\$ 880,000							\$ 1,000,000
	364-1 Military Capital Acct - MIL												\$ -
25	<b>40000193 Ephrata FMS Addition</b>				Design	Construction							\$ -
	001-2 General Fund - Federal				TBD	TBD							\$ -
	057-1 State Bldg Const - State												\$ -
	364-1 Military Capital Acct - MIL												\$ -
26	<b>King County Area Field Maintenance Shop</b>					Design	Construction						\$ 33,900,000
	001-2 General Fund - Federal					\$ 3,900,000	\$ 30,000,000						\$ 33,900,000
	057-1 State Bldg Const - State												\$ -
	364-1 Military Capital Acct - MIL												\$ -
27	<b>Ephrata RC - Tenant Improvements</b>					Design	Construction						\$ 4,500,000
	001-2 General Fund - Federal					\$ 405,000	\$ 2,970,000						\$ 3,375,000
	057-1 State Bldg Const - State					\$ 135,000	\$ 990,000						\$ 1,125,000
	364-1 Military Capital Acct - MIL												\$ -
28	<b>Camp Murray Building 33 - Tenant Improvements</b>					Design	Construction						\$ 4,000,000
	001-2 General Fund - Federal					\$ 360,000	\$ 2,640,000						\$ 3,000,000
	057-1 State Bldg Const - State					\$ 120,000	\$ 880,000						\$ 1,000,000
	364-1 Military Capital Acct - MIL												\$ -
29	<b>Camp Murray Building 20B Replacement</b>				Pre-design		Design	Construction					\$ -
	001-2 General Fund - Federal												\$ -
	057-1 State Bldg Const - State				TBD		TBD	TBD					\$ -
	364-1 Military Capital Acct - MIL												\$ -
30	<b>Grandview RC - Tenant Improvements</b>					Design	Construction						\$ -
	001-2 General Fund - Federal					TBD	TBD						\$ -
	057-1 State Bldg Const - State					TBD	TBD						\$ -
	364-1 Military Capital Acct - MIL												\$ -
31	<b>YTC General Instruction Building</b>						Design	Construction					\$ 22,600,000
	001-2 General Fund - Federal						\$ 2,600,000	\$ 20,000,000					\$ 22,600,000
	057-1 State Bldg Const - State												\$ -
	364-1 Military Capital Acct - MIL												\$ -

Ten Year Capital Budget													
Priority	Project Title and Funding Sources	Previous Bienniums	23-25		25-27		27-29		29-31		31-33		Est. Total
			2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
32	<b>JBLM 3106 - CH47 Aircraft Maintenance Hangar</b>							Design	Construction				\$ 6,000,000
	001-2 General Fund - Federal							\$ 720,000	\$ 5,280,000				\$ 6,000,000
	057-1 State Bldg Const - State												\$ -
	364-1 Military Capital Acct - MIL												\$ -
33	<b>Camp Murray BLDG 6 &amp; 6A Tenant Improvements</b>							Design	Construction				\$ -
	001-2 General Fund - Federal							TBD	TBD				\$ -
	057-1 State Bldg Const - State												\$ -
	364-1 Military Capital Acct - MIL												\$ -
34	<b>Walla Walla RC Update/ Improvements</b>							Design	Construction				\$ -
	001-2 General Fund - Federal							TBD	TBD				\$ -
	057-1 State Bldg Const - State							TBD	TBD				\$ -
	364-1 Military Capital Acct - MIL												\$ -
35	<b>Pasco RC Tenant Improvements</b>							Design	Construction				\$ -
	001-2 General Fund - Federal							TBD	TBD				\$ -
	057-1 State Bldg Const - State							TBD	TBD				\$ -
	364-1 Military Capital Acct - MIL												\$ -
36	<b>Camp Murray Building 1 RC Addition/ Alteration</b>									Design	Construction		\$ -
	001-2 General Fund - Federal									TBD	TBD		\$ -
	057-1 State Bldg Const - State									TBD	TBD		\$ -
	364-1 Military Capital Acct - MIL												\$ -
37	<b>JBLM UH60 Aircraft Maintenance Hangar</b>									Design	Construction		\$ 6,000,000
	001-2 General Fund - Federal									\$ 720,000	\$ 5,280,000		\$ 6,000,000
	057-1 State Bldg Const - State												\$ -
	364-1 Military Capital Acct - MIL												\$ -
38	<b>JBLM Readiness Center</b>										Design	Construction	\$ 45,200,000
	001-2 General Fund - Federal										\$3,900,000	\$30,000,000	\$ 33,900,000
	057-1 State Bldg Const - State										\$1,300,000	\$10,000,000	\$ 11,300,000
	364-1 Military Capital Acct - MIL												\$ -
39	<b>JBLM UTES Parking Expansion</b>									Design	Construction		\$ -
	001-2 General Fund - Federal									TBD	TBD		\$ -
	057-1 State Bldg Const - State												\$ -
	364-1 Military Capital Acct - MIL												\$ -
40	<b>YTC MATES MOV Parking Paving</b>									Design	Construction		\$ -
	001-2 General Fund - Federal									TBD	TBD		\$ -
	057-1 State Bldg Const - State												\$ -
	364-1 Military Capital Acct - MIL												\$ -
41	<b>YTC Barracks Addition</b>										Design	Construction	\$ 17,004,000
	001-2 General Fund - Federal										\$2,004,000	\$15,000,000	\$ 17,004,000
	057-1 State Bldg Const - State												\$ -
	364-1 Military Capital Acct - MIL												\$ -

Federally Funded - Listed in the Future Years Defense Program

**245 - Military Department  
Ten Year Capital Plan by Project Class**

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS001

Date Run: 9/21/2022 10:25AM

**Project Class: Preservation**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
<b>0</b>	<b>40000188 Minor Works Preservation 2021-23 Biennium</b>									
	001-2 General Fund-Federal	7,180,000		518,000	6,662,000					
	057-1 State Bldg Constr-State	2,352,000		136,000	2,216,000					
	<b>Project Total:</b>	<b>9,532,000</b>		<b>654,000</b>	<b>8,878,000</b>					
<b>11</b>	<b>40000301 Minor Works Preservation 2023-25 Biennium</b>									
	001-2 General Fund-Federal	3,971,000				3,971,000				
	057-1 State Bldg Constr-State	3,479,000				3,479,000				
	<b>Project Total:</b>	<b>7,450,000</b>				<b>7,450,000</b>				
<b>Total: Preservation</b>		<b>16,982,000</b>		<b>654,000</b>	<b>8,878,000</b>	<b>7,450,000</b>				

**Project Class: Program**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
<b>0</b>	<b>40000004 Anacortes Readiness Center Major Renovation</b>									
	001-2 General Fund-Federal	3,551,000		169,000	3,382,000					
	057-1 State Bldg Constr-State	3,625,000	74,000	486,000	3,065,000					
	364-1 Military Dep Cap Act-State	75,000		14,000	61,000					
	<b>Project Total:</b>	<b>7,251,000</b>	<b>74,000</b>	<b>669,000</b>	<b>6,508,000</b>					
<b>0</b>	<b>40000073 Stryker Canopies Kent Site</b>									
	001-2 General Fund-Federal	3,000,000	1,000	193,000	2,806,000					

**245 - Military Department  
Ten Year Capital Plan by Project Class**

2023-25 Biennium

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**Project Class: Program**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
<b>0</b>	<b>4000077 Stryker Canopies Bremerton Site</b>									
	001-2 General Fund-Federal	1,500,000		336,000	1,164,000					
<b>0</b>	<b>4000095 Montesano Field Maintenance Shop (FMS) Addition</b>									
	001-2 General Fund-Federal	3,000,000			3,000,000					
<b>0</b>	<b>40000185 Minor Works Program 21-23 Biennium</b>									
	001-2 General Fund-Federal	6,382,000		545,000	5,837,000					
	057-1 State Bldg Constr-State	2,280,000		43,000	2,237,000					
	<b>Project Total:</b>	<b>8,662,000</b>		<b>588,000</b>	<b>8,074,000</b>					
<b>1</b>	<b>30000808 Tri Cities Readiness Center</b>									
	001-2 General Fund-Federal	13,900,000	3,999,000	5,701,000	2,200,000	2,000,000				
	057-1 State Bldg Constr-State	5,944,000	2,574,000	2,426,000		944,000				
	364-1 Military Dep Cap Act-State	796,000	796,000							
	<b>Project Total:</b>	<b>20,640,000</b>	<b>7,369,000</b>	<b>8,127,000</b>	<b>2,200,000</b>	<b>2,944,000</b>				
<b>2</b>	<b>30000930 Snohomish Readiness Center</b>									
	001-2 General Fund-Federal	6,545,000		97,000	4,252,000	2,196,000				
	057-1 State Bldg Constr-State	3,273,000		33,000	1,533,000	1,707,000				
	<b>Project Total:</b>	<b>9,818,000</b>		<b>130,000</b>	<b>5,785,000</b>	<b>3,903,000</b>				
<b>3</b>	<b>40000192 Camp Murray Bldg 34 Renovation</b>									
	001-2 General Fund-Federal	4,915,000				4,915,000				
	057-1 State Bldg Constr-State	3,425,000				3,425,000				



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**Project Class: Program**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
<b>Project Total:</b>		<b>8,340,000</b>				<b>8,340,000</b>				
<b>4</b>	<b>40000194 Moses Lake Readiness Center Renovation</b>									
	001-2 General	3,080,000				3,080,000				
	Fund-Federal									
	057-1 State Bldg	2,462,000				2,462,000				
	Constr-State									
<b>Project Total:</b>		<b>5,542,000</b>				<b>5,542,000</b>				
<b>5</b>	<b>30000591 Joint Force Readiness Center: Replacement</b>									
	001-2 General	47,500,000				42,000,000	5,500,000			
	Fund-Federal									
	057-1 State Bldg	41,300,000		98,000	202,000	36,000,000	5,000,000			
	Constr-State									
<b>Project Total:</b>		<b>88,800,000</b>		<b>98,000</b>	<b>202,000</b>	<b>78,000,000</b>	<b>10,500,000</b>			
<b>6</b>	<b>40000311 Kent Readiness Center Water Damage Repairs</b>									
	001-2 General	1,707,000				1,707,000				
	Fund-Federal									
	057-1 State Bldg	569,000				569,000				
	Constr-State									
<b>Project Total:</b>		<b>2,276,000</b>				<b>2,276,000</b>				
<b>7</b>	<b>40000305 Wenatchee Army National Guard Aviation Support Facility</b>									
	001-2 General	63,360,000						5,760,000	57,600,000	
	Fund-Federal									
	057-1 State Bldg	14,340,000				1,000,000	800,000	1,140,000	11,400,000	
	Constr-State									
	364-1 Military Dep Cap	4,000,000				4,000,000				
	Act-State									
<b>Project Total:</b>		<b>81,700,000</b>				<b>5,000,000</b>	<b>800,000</b>	<b>6,900,000</b>	<b>69,000,000</b>	
<b>8</b>	<b>40000300 Spokane Readiness Center IT Infrastructure Upgrade</b>									
	001-2 General	1,241,000				1,241,000				
	Fund-Federal									

**245 - Military Department  
Ten Year Capital Plan by Project Class**

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS001

Date Run: 9/21/2022 10:25AM

**Project Class: Program**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
<b>8</b>	<b>40000300 Spokane Readiness Center IT Infrastructure Upgrade</b>									
	057-1 State Bldg	609,000				609,000				
	Constr-State									
	<b>Project Total:</b>	<b>1,850,000</b>				<b>1,850,000</b>				
<b>9</b>	<b>40000299 Camp Murray Campground and Boat Access Renovation</b>									
	057-1 State Bldg	7,740,000				7,740,000				
	Constr-State									
<b>10</b>	<b>30000592 King County Area Readiness Center</b>									
	057-1 State Bldg	119,055,000	25,000	6,460,000	570,000	12,000,000	100,000,000			
	Constr-State									
<b>12</b>	<b>40000274 Minor Works Program 2023-25 Biennium</b>									
	001-2 General	7,764,000				7,764,000				
	Fund-Federal									
	057- State Bldg									
	Constr-Unknown									
	057-1 State Bldg	4,721,000				4,721,000				
	Constr-State									
	<b>Project Total:</b>	<b>12,485,000</b>				<b>12,485,000</b>				
<b>13</b>	<b>40000190 Camp Murray Bldg 47 and 48 Barracks Replacement</b>									
	001-2 General	3,000,000		125,000	2,022,000	853,000				
	Fund-Federal									
<b>14</b>	<b>40000191 Camp Murray Bldg 65 Barracks Replacement</b>									
	001-2 General	3,000,000		98,000	2,138,000	764,000				
	Fund-Federal									
<b>15</b>	<b>40000196 JBLM Non Organizational (POV) Parking Expansion</b>									
	001-2 General	1,895,000			1,245,000	650,000				
	Fund-Federal									
<b>16</b>	<b>40000298 Central Building Automation System for National Guard Buildings</b>									
	001-2 General	2,227,000				2,227,000				
	Fund-Federal									
<b>17</b>	<b>40000290 WA Army National Guard Vehicle Storage Buildings</b>									

**245 - Military Department  
Ten Year Capital Plan by Project Class**

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS001

Date Run: 9/21/2022 10:25AM

**Project Class: Program**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
<b>17</b>	<b>40000290 WA Army National Guard Vehicle Storage Buildings</b>									
	001-2 General Fund-Federal	13,410,000				11,450,000	1,960,000			
	057-1 State Bldg Constr-State	750,000				750,000				
	<b>Project Total:</b>	<b>14,160,000</b>				<b>12,200,000</b>	<b>1,960,000</b>			
<b>18</b>	<b>40000104 Field Maintenance Shop Addition-Sedro Woolley FMS</b>									
	001-2 General Fund-Federal	2,250,000			1,376,000	874,000				
<b>19</b>	<b>40000297 Yakima Training Center 951 Renovation</b>									
	001-2 General Fund-Federal	3,060,000				3,060,000				
<b>20</b>	<b>40000314 Yakima Training Center Army NG Combat Fitness Training Facility</b>									
	001-2 General Fund-Federal	6,600,000				600,000	6,000,000			
<b>Total: Program</b>		<b>417,851,000</b>	<b>7,469,000</b>	<b>16,824,000</b>	<b>37,090,000</b>	<b>161,308,000</b>	<b>118,460,000</b>	<b>800,000</b>	<b>6,900,000</b>	<b>69,000,000</b>

**Total Account Summary**

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
001-2 General Fund-Federal	214,038,000	4,000,000	7,782,000	36,084,000	89,352,000	13,460,000		5,760,000	57,600,000
057- State Bldg Constr-Unknown									
057-1 State Bldg Constr-State	215,924,000	2,673,000	9,682,000	9,823,000	75,406,000	105,000,000	800,000	1,140,000	11,400,000
364-1 Military Dep Cap Act-State	4,871,000	796,000	14,000	61,000	4,000,000				
<b>Total</b>	<b>434,833,000</b>	<b>7,469,000</b>	<b>17,478,000</b>	<b>45,968,000</b>	<b>168,758,000</b>	<b>118,460,000</b>	<b>800,000</b>	<b>6,900,000</b>	<b>69,000,000</b>

Ten Year Capital Plan by Project Class

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Report Number: CBS001  
Date Run: 9/21/2022 10:25AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Functional Area	*	All Functional Areas
Agency	245	245
Version	C9-A	C9-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

**245 - Military Department**  
**Ten Year Capital Plan by Project Priority**  
 2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS001

Date Run: 9/21/2022 10:22AM

**Project by Agency Priority**

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
<b>0</b>	<b>40000004 Anacortes Readiness Center Major Renovation</b>									
	001-2 General Fund-Federal	3,551,000		169,000	3,382,000					
	057-1 State Bldg Constr-State	3,625,000	74,000	486,000	3,065,000					
	364-1 Military Dep Cap Act-State	75,000		14,000	61,000					
	<b>Project Total:</b>	<b>7,251,000</b>	<b>74,000</b>	<b>669,000</b>	<b>6,508,000</b>					
<b>0</b>	<b>40000073 Stryker Canopies Kent Site</b>									
	001-2 General Fund-Federal	3,000,000	1,000	193,000	2,806,000					
<b>0</b>	<b>40000077 Stryker Canopies Bremerton Site</b>									
	001-2 General Fund-Federal	1,500,000		336,000	1,164,000					
<b>0</b>	<b>40000095 Montesano Field Maintenance Shop (FMS) Addition</b>									
	001-2 General Fund-Federal	3,000,000			3,000,000					
<b>0</b>	<b>40000185 Minor Works Program 21-23 Biennium</b>									
	001-2 General Fund-Federal	6,382,000		545,000	5,837,000					
	057-1 State Bldg Constr-State	2,280,000		43,000	2,237,000					
	<b>Project Total:</b>	<b>8,662,000</b>		<b>588,000</b>	<b>8,074,000</b>					
<b>0</b>	<b>40000188 Minor Works Preservation 2021-23 Biennium</b>									
	001-2 General Fund-Federal	7,180,000		518,000	6,662,000					
	057-1 State Bldg Constr-State	2,352,000		136,000	2,216,000					
	<b>Project Total:</b>	<b>9,532,000</b>		<b>654,000</b>	<b>8,878,000</b>					
<b>1</b>	<b>30000808 Tri Cities Readiness Center</b>									

**245 - Military Department**  
**Ten Year Capital Plan by Project Priority**  
 2023-25 Biennium  
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Version: C9 2023-25 Capital Budget

Report Number: CBS001  
 Date Run: 9/21/2022 10:22AM

**Project by Agency Priority**

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
<b>1</b>	<b>30000808 Tri Cities Readiness Center</b>									
	001-2 General Fund-Federal	13,900,000	3,999,000	5,701,000	2,200,000	2,000,000				
	057-1 State Bldg Constr-State	5,944,000	2,574,000	2,426,000		944,000				
	364-1 Military Dep Cap Act-State	796,000	796,000							
	<b>Project Total:</b>	<b>20,640,000</b>	<b>7,369,000</b>	<b>8,127,000</b>	<b>2,200,000</b>	<b>2,944,000</b>				
<b>2</b>	<b>30000930 Snohomish Readiness Center</b>									
	001-2 General Fund-Federal	6,545,000		97,000	4,252,000	2,196,000				
	057-1 State Bldg Constr-State	3,273,000		33,000	1,533,000	1,707,000				
	<b>Project Total:</b>	<b>9,818,000</b>		<b>130,000</b>	<b>5,785,000</b>	<b>3,903,000</b>				
<b>3</b>	<b>40000192 Camp Murray Bldg 34 Renovation</b>									
	001-2 General Fund-Federal	4,915,000				4,915,000				
	057-1 State Bldg Constr-State	3,425,000				3,425,000				
	<b>Project Total:</b>	<b>8,340,000</b>				<b>8,340,000</b>				
<b>4</b>	<b>40000194 Moses Lake Readiness Center Renovation</b>									
	001-2 General Fund-Federal	3,080,000				3,080,000				
	057-1 State Bldg Constr-State	2,462,000				2,462,000				
	<b>Project Total:</b>	<b>5,542,000</b>				<b>5,542,000</b>				
<b>5</b>	<b>30000591 Joint Force Readiness Center: Replacement</b>									
	001-2 General Fund-Federal	47,500,000				42,000,000	5,500,000			
	057-1 State Bldg Constr-State	41,300,000		98,000	202,000	36,000,000	5,000,000			

**245 - Military Department**  
**Ten Year Capital Plan by Project Priority**  
 2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS001

Date Run: 9/21/2022 10:22AM

**Project by Agency Priority**

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
<b>Project Total:</b>		<b>88,800,000</b>		<b>98,000</b>	<b>202,000</b>	<b>78,000,000</b>	<b>10,500,000</b>			
<b>6</b>	<b>40000311 Kent Readiness Center Water Damage Repairs</b>									
	001-2 General Fund-Federal	1,707,000				1,707,000				
	057-1 State Bldg Constr-State	569,000				569,000				
<b>Project Total:</b>		<b>2,276,000</b>				<b>2,276,000</b>				
<b>7</b>	<b>40000305 Wenatchee Army National Guard Aviation Support Facility</b>									
	001-2 General Fund-Federal	63,360,000						5,760,000	57,600,000	
	057-1 State Bldg Constr-State	14,340,000				1,000,000	800,000	1,140,000	11,400,000	
	364-1 Military Dep Cap Act-State	4,000,000				4,000,000				
<b>Project Total:</b>		<b>81,700,000</b>				<b>5,000,000</b>	<b>800,000</b>	<b>6,900,000</b>	<b>69,000,000</b>	
<b>8</b>	<b>40000300 Spokane Readiness Center IT Infrastructure Upgrade</b>									
	001-2 General Fund-Federal	1,241,000				1,241,000				
	057-1 State Bldg Constr-State	609,000				609,000				
<b>Project Total:</b>		<b>1,850,000</b>				<b>1,850,000</b>				
<b>9</b>	<b>40000299 Camp Murray Campground and Boat Access Renovation</b>									
	057-1 State Bldg Constr-State	7,740,000				7,740,000				
<b>10</b>	<b>30000592 King County Area Readiness Center</b>									
	057-1 State Bldg Constr-State	119,055,000	25,000	6,460,000	570,000	12,000,000	100,000,000			
<b>11</b>	<b>40000301 Minor Works Preservation 2023-25 Biennium</b>									
	001-2 General Fund-Federal	3,971,000				3,971,000				

**245 - Military Department  
Ten Year Capital Plan by Project Priority  
2023-25 Biennium**

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Version: C9 2023-25 Capital Budget

Report Number: CBS001

Date Run: 9/21/2022 10:22AM

**Project by Agency Priority**

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
<b>11</b>	<b>40000301 Minor Works Preservation 2023-25 Biennium</b>									
	057-1 State Bldg Constr-State	3,479,000				3,479,000				
	<b>Project Total:</b>	<b>7,450,000</b>				<b>7,450,000</b>				
<b>12</b>	<b>40000274 Minor Works Program 2023-25 Biennium</b>									
	001-2 General Fund-Federal	7,764,000				7,764,000				
	057- State Bldg Constr-Unknown									
	057-1 State Bldg Constr-State	4,721,000				4,721,000				
	<b>Project Total:</b>	<b>12,485,000</b>				<b>12,485,000</b>				
<b>13</b>	<b>40000190 Camp Murray Bldg 47 and 48 Barracks Replacement</b>									
	001-2 General Fund-Federal	3,000,000		125,000	2,022,000	853,000				
<b>14</b>	<b>40000191 Camp Murray Bldg 65 Barracks Replacement</b>									
	001-2 General Fund-Federal	3,000,000		98,000	2,138,000	764,000				
<b>15</b>	<b>40000196 JBLM Non Organizational (POV) Parking Expansion</b>									
	001-2 General Fund-Federal	1,895,000			1,245,000	650,000				
<b>16</b>	<b>40000298 Central Building Automation System for National Guard Buildings</b>									
	001-2 General Fund-Federal	2,227,000				2,227,000				
<b>17</b>	<b>40000290 WA Army National Guard Vehicle Storage Buildings</b>									
	001-2 General Fund-Federal	13,410,000				11,450,000	1,960,000			
	057-1 State Bldg Constr-State	750,000				750,000				
	<b>Project Total:</b>	<b>14,160,000</b>				<b>12,200,000</b>	<b>1,960,000</b>			
<b>18</b>	<b>40000104 Field Maintenance Shop Addition-Sedro Woolley FMS</b>									



**245 - Military Department**  
**Ten Year Capital Plan by Project Priority**  
 2023-25 Biennium  
 \*

Version: C9 2023-25 Capital Budget

Report Number: CBS001  
 Date Run: 9/21/2022 10:22AM

**Project by Agency Priority**

<u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2023-25</u>	<u>New Approp 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>	<u>Estimated 2031-33</u>
18	40000104 Field Maintenance Shop Addition-Sedro Woolley FMS									
	001-2 General Fund-Federal	2,250,000			1,376,000	874,000				
19	40000297 Yakima Training Center 951 Renovation									
	001-2 General Fund-Federal	3,060,000				3,060,000				
20	40000314 Yakima Training Center Army NG Combat Fitness Training Facility									
	001-2 General Fund-Federal	6,600,000				600,000	6,000,000			
<b>Total</b>		<b>434,833,000</b>	<b>7,469,000</b>	<b>17,478,000</b>	<b>45,968,000</b>	<b>168,758,000</b>	<b>118,460,000</b>	<b>800,000</b>	<b>6,900,000</b>	<b>69,000,000</b>

**Total Account Summary**

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2023-25</u>	<u>New Approp 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>	<u>Estimated 2031-33</u>	
001-2 General Fund-Federal	214,038,000	4,000,000	7,782,000	36,084,000	89,352,000	13,460,000		5,760,000	57,600,000	
057- State Bldg Constr-Unknown										
057-1 State Bldg Constr-State	215,924,000	2,673,000	9,682,000	9,823,000	75,406,000	105,000,000	800,000	1,140,000	11,400,000	
364-1 Military Dep Cap Act-State	4,871,000	796,000	14,000	61,000	4,000,000					
<b>Total</b>		<b>434,833,000</b>	<b>7,469,000</b>	<b>17,478,000</b>	<b>45,968,000</b>	<b>168,758,000</b>	<b>118,460,000</b>	<b>800,000</b>	<b>6,900,000</b>	<b>69,000,000</b>

# Ten Year Capital Plan by Project Priority

2023-25 Biennium

\*

Report Number: CBS001

Date Run: 9/21/2022 10:22AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Functional Area	*	All Functional Areas
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



**STATE OF WASHINGTON**  
**MILITARY DEPARTMENT**  
*Camp Murray, Washington 98430-5000*

September 12, 2022

**Subject: Request for Review of Washington Military Department's FY23-25 Biennium Budget (for compliance with OFM and GEO 21-02/Section 106 requirements)**

Allyson Brooks, Ph.D.  
Director, Department of Archaeology and Historic Preservation  
1110 Capitol Way S, Suite 30  
Olympia, WA 98501

Dear Dr. Brooks,

This letter is to request for your review of the State of Washington Military Department's (WMD) FY23-25 Biennium budget request for compliance with GEO 05-05/Section 106 and Office of Financial Management (OFM) requirements.

Please see the attached spreadsheet for a list of the major and minor capital projects for your review. Per instructions outlined at <http://dahp.wa.gov/2102>, the spreadsheet includes project name, location, FY 23-25 phases, (potential) NRHP structures affected, ground disturbance, and project descriptions. An electronic version of this communication has also been emailed to [2102@dahp.wa.gov](mailto:2102@dahp.wa.gov) per the online instructions.

Sincerely,

George Reed-Harmon  
Environmental Programs Branch Chief

Encl: WMD's FY23-25 Biennium Capital and Minor Works Projects List



**STATE OF WASHINGTON**  
**MILITARY DEPARTMENT**  
*Camp Murray, Washington 98430-5000*

September 12, 2022

**Subject: Request for Review of Washington Military Department's FY23-25 Biennium Budget (for compliance with OFM and GEO 21-02/Section 106 requirements)**

Craig A. Bill  
Executive Director, GOIA  
Capitol Court Building  
1110 Capitol Way S, Suite 225  
Olympia, WA 98501

Dear Mr. Bill,

This letter is to request for your review of the State of Washington Military Department's (WMD) FY23-25 Biennium budget request for compliance with GEO 05-05/Section 106 and Office of Financial Management (OFM) requirements.

Please see the attached spreadsheet for a list of the major and minor capital projects for your review. Per instructions outlined at <http://dahp.wa.gov/2102>, the spreadsheet includes project name, location, FY 23-25 phases, (potential) NRHP structures affected, ground disturbance, and project descriptions. For your convenience, an electronic version of this communication has also been emailed to [craig.bill@goia.wa.gov](mailto:craig.bill@goia.wa.gov).

Sincerely,

George Reed Harmon  
Environmental Programs Branch Chief

Encl: WMD's FY23-25 Biennium Capital and Minor Works Projects List

## WMD's FY23-25 Biennium Capital and Minor Works Projects List

Project Address/Location	Project Type and Name	Project Phase by Year		Ground Disturbance	Impacts Potentially Historic Buildings*	Listed Build Date of Impacted Building(s) <sup>+</sup>	Current Project Descriptions
		2024	2025				
<b>Major Capital Projects</b>							
2655 1st Street Richland, WA 99354	30000808 Tri-Cities Readiness Center	Construction	n/a	yes	no	n/a	<p>WISAARD project ID: 2017-08-06309 Concurrence letter Log No. 2017-08-06164-MIL</p> <p>Reappropriation funding requested to complete reimbursement for this completed project, previously described thusly: The Washington Army National Guard (WAARNG) proposes to build a 40,000-square foot Tri-Cities Readiness Center in Richland, Washington, within a 40-acre property owned by the Washington Military Department. The property comprises part of the 193-acre Benton County parcel no. 121084000006003, located in the SW quarter of the SE quarter of Township 10 N, Range 28 E, Section 21, Willamette Meridian with physical address of 2675 1st Street, Richland, WA 99354. The project area is bounded by 1st Street to the north, Polar Way to the east, Logan Street to the south, and several tax parcels along Kingsgate Way to the west (Figure 1). Preliminary project planning is underway for the construction anticipated to commence in FY20. The 40,000-square foot Readiness Center, associated parking lot, and 1,000 square feet of detached accessory buildings are projected to disturb a 12-acre footprint. Current planning places the construction in the northwest corner of the 40-acre parcel, which we have identified as the Area of Potential Effect.</p>
2219 M Ave. Anacortes, WA 98221	40000004 Anacortes Readiness Center Major Renovation	Construction	n/a	yes	yes	1963	<p>The project will add approximately 4,000 square feet and renovate 40% of the facility. The project will add a chair lift near the front entry and renovate restrooms, create spaces for female locker rooms, restrooms and showers, unit classrooms and storage areas, and placement of vault weapons storage inside for proper security of weapons and other sensitive equipment. (Previous consultation (Project No. 2021-03-01717) found that the affected building was not eligible for listing. If this is expected to change in 2024/5, please advise.)</p>
(Prospective Location) 468th Ave SE North Bend, WA	30000592 King County Area Readiness Center	Pre-Design	n/a	yes	unknown	n/a	<p>The Washington Military Department requests reappropriation of funding to conduct a pre-design for a new National Guard Readiness Center and Field Maintenance Shop in the King County area. The eventual construction of this readiness center will allow the National Guard to vacate the Seattle Armory in downtown Seattle, enabling the land in Seattle to be made available for other purposes.</p> <p>Prospective location is currently undeveloped. Parcel number: 1323089020 (S 1/2 OF SE 1/4 OF 13-23-08 &amp; NW 1/4 OF NE 1/4 OF 24-23-08) APE defined in WISAARD: Project #2020-02-01676</p>
298 Clemons Rd Montesano, WA 98563	40000095 Montesano Field Maintenance Shop (FMS) Addition	Design	Construction	yes	yes	1972	<p>This project will consist of a roof extension to the center (machine room) portion of Montesano Field Maintenance Shop, modernization of the existing floor covers (non-slip and chemical resistant), improvement of ventilation in the waste room, and application of fresh coat of paints on the interior and exterior walls and the above ground storage tank. The roof extension should require minor ground disturbance to install footings through the existing concrete/ground cover, estimated at 1-2 yards of soil to be removed.</p>
1501 Avenue D Snohomish, WA 98290	30000930 Snohomish Readiness Center	Construction	n/a	yes	yes	1955	<p>Renovations of approximately 9,500 SF and an addition of approximately 6,200 SF of the 1955 Snohomish Readiness Center. These changes include, but not limited to, heavy hazardous material abatement cost, Polychlorinated Biphenyls (PCB); Anti-Terrorism/Force Protection (AT/FP) average increase of 60 percent per SF compared to our most recent tenant improvement project; relocation of a gas connection performed by Puget Sound Energy (PSE); frontage improvements and landscaping in accordance with City standards.</p> <p>The scope of this project has increased the SF of the addition by 155 ST, and the renovation portion by 4,125 SF since the original WISAARD project review was initiated (Project: 2020-03-02322). The APE, as previously defined, has not changed.</p>

## WMD's FY23-25 Biennium Capital and Minor Works Projects List

Project Address/Location	Project Type and Name	Project Phase by Year		Ground Disturbance	Impacts Potentially Historic Buildings*	Listed Build Date of Impacted Building(s) <sup>+</sup>	Current Project Descriptions
		Design	Construction				
Next to Bldg 80 (PCRC) Infantry Drive Camp Murray, WA 98430	30000591 Joint Force Readiness Center: Replacement	Design	Construction	yes	no	n/a	Design and construction of a new Washington National Guard Joint Forces Headquarters (JFHQ) at Camp Murray, WA. To consolidate staff and operations from eight buildings into one.  WISAARD ID: 2022-08-05524 has been created, APE has not been defined in the system yet. Tribal Consultation letters have been sent in 2014, 2018, and 2022 as this project has developed. SHPO consultation has confirmed that the building currently within the anticipated APE are NOT historic. An Archeological Survey covering the undeveloped portion of land associated this project was completed in 2014, as part of the PCRC project, which concluded the APE (which has not changed significantly for the JFHQ portion) would not likely affect eligible NRHP listings. This project is expeted to require Archeological Monitoring during ground disturbing activities. Concurrence was recieved for the PCRC project: Log No.: 120313-03-MIL.
Bldg 34 Aviation Drive Camp Murray, WA 98431	40000192 Camp Murray Bldg 34 Renovation	Design	Construction	no	yes	1979	Renovation will update infrastructure system (such as electrical, communication and potable water), optimize space usage and functionality in accordance with the National Guard Facility Allowances and Requirements, and bring the facility into compliance with privacy  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.
6500 32nd Ave, Moses Lake, WA 98837	40000194 Moses Lake Readiness Center Renovation	Design	Construction	no	no	1994	Interior renovation of the 30,395 square feet (SF) of the Moses Lake Readiness Center (RC) building.  Given the non-historic nature of the building and lack of ground disturbance for this project, additional DAHP/SHPO and Tribal consultations are not anticiated to be necessary for this project.
1629 N Rebecca St, Spokane, WA 99217	Spokane RC IT, Data Center, and COOP Upgrade/Modernization	Design	Construction	no	no	2006	Interior renovation of an existing MDF Center to include ~1,300 square feet of the building's interior. Remapping of the floor layout, upgrading the grounding and bonding for Intermediate Distribution Frame (IDF) throughout the building, removing the Heating, Ventilation, and Air Conditioning (HVAC) system and replacing it with a Hot Aisle Containment (HAC) system. The communication cabling will be relocated to improve functionality.  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.
Camp Murray Campground Naval Militia Loop Camp Murray, WA 98431	Camp Murray Beach and Campgrounds Modernization Project	Design	Construction	yes	yes	Building 3: 1982 Building 2: 1940	Upgrade the utilities and facilities of the Beach and Campground to increase capacity of the primary and secondary electrical line. Light-emitting diode (LED) exterior lights will also be installed. Campground Building 3 with a 2,000 square feet (SF) footprint is proposed to be replaced. Campground Building 2 (kitchen) with an estimated footprint of 550 SF will be upgraded. The boat dock requires complete replacement.  Previous assessments regarding the boat dock found it was NOT NRHP eligible (report entered under 2021-10-07343), SHPO concurrence was recieved on 12/8/21.  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.

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	Wenatchee Army Aviation Support Facility # 2 (AASF#2)	Land	n/a	yes	unknown		<p>Planned construction on 29 acres of land to be purchased for the future Army Aviation Support Facility #2 (AASF #2) within the Pangborn Memorial Airport/Chelan Douglas Regional Port Authority in the vicinity of Wenatchee, WA. The planned construction will have a total footprint of approximately 156,000 square feet (SF) that will include primary facilities such as an Aircraft Maintenance Hangar, Unheated Aircraft Storage Hangar, Aviation Unit Operations Building, and Readiness Center for 105 full-time personnel and drilling Soldiers, and multiple types of military helicopters including UH-60, UH-72A, and CH-47 aircrafts.</p> <p>Location options within the vicinity of the air strip are currently being explored. Additional consultation will be initiated upon the identification of the exact area of interest.</p> <p>This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.</p>
2655 1st Street Richland WA 99354	Richland/TCRC Vehicle Storage Building	Design	Construction	yes	no	n/a	<p>Design and build a 6,600 square feet (SF) unheated metal Vehicle Storage Building (VSB), project includes all civil, electrical, and plumbing work, necessary trenching and boring, installation of all electrical, plumbing for a fire control system, other fixtures, and miscellaneous items</p> <p>The parcel is currently undeveloped. An Archeological Survey was completed in 2017 for this site and found a low probability for significant archeological resources to be present on the parcel.</p> <p>This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.</p>
Bldg 47 & 48 Quartermaster Rd. Camp Murray, WA 98431	40000190 Camp Murray Bldg 47 and 48 Barracks Replacement (Spending Authority Only)	Construction	n/a	yes	yes	1940	<p>Demolish barracks building 47 and 48 built in 1940, then design and construct a 4,000 SF upgraded barracks.</p> <p>These building were included in the afformentioned assessment (ID: 2021-10-0743) with SHPO concurrence on 12/8/21 that these building are NOT NRHP eligible.</p> <p>This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.</p>
Bldg 65 Air Defense Lane Camp Murray, WA 98431	40000191 Camp Murray Bldg 65 Barracks Replacement (Spending Authority Only)	Construction	n/a	yes	yes	1940	<p>Project will demolish the current barracks, then design and construct a replacement officer training barracks that meets the requirements and mission of the WAARNG</p> <p>These building were included in the afformentioned assessment (ID: 2021-10-0743) with SHPO concurrence on 12/8/21 that these building are NOT NRHP eligible.</p> <p>This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.</p>
24826 Thompson Dr Sedro-Woolley, WA 98284	40000104 Sedro Woolley Field Maintenance Shop Addition (Spending Authority Only)	Design	Construction	yes	no	1997	<p>Construction of an additional 2,632 SF to the existing Sedro Woolley Field Maintenance Shop (FMS), for two additional service bays for a total of six (6) and the installation of a 7 ½ ton bridge crane and to upgrade to the heating, ventilation, and air conditioning (HVAC) system, the lighting, information technology, electrical and mechanical systems.</p> <p>This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.</p>

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		Design	Construction				
JBLM 6224 Pendleton Ave JBLM, WA 98433	40000196 JBLM Non Organizational (POV) Parking Expansion (Spending Authority Only)	Design	Construction	yes	no	n/a	Design and construction of an estimated 2,725 square yard (SY) or equivalent to sixty (60) parking stalls at the Aviation Readiness Center (ARC) on Joint Base Lewis McChord (JBLM). The parking expansion project will also include 145 square yards of sidewalk, 800 linear feet for stormwater system, and six (6) exterior lights.  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.
Bldg 6 Armor Drive Camp Murray, WA 98431	CST Camp Murray CST Ready Building Addition	Design	Construction	yes	no	n/a	Design and construction of a 2,400 square feet (SF) stand-alone Ready Building, building will have 2,200 SF of Ready Bays and 200 SF of open storage space. Facility space with a dimensional requirement of at least 16 ft high, 20 ft wide, and 40 ft long.  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.
Bldg 951 Reserve Center Rd Yakima Training Center, WA 98901	YTC 951 Functional Area Modernization	Design	Construction	no	yes**	1976	Design and renovation of the functional areas of the YTC-951 General Instruction Building. The 4,533 SF of functional area will be renovated per NGPAM 415-12 standards, a design guide of an educational facility. Specific works will include wall removal and modification; repainting; re-ceiling, re-flooring, and door installation; HVAC, electrical works, and communication line modification. The scope also includes miscellaneous work such as plumbing, environmental mitigation and permitting, and other necessary work for a complete and useable facility  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.
Bldg 9608 N. L St Joint Base Lewis McChord, WA 98439	JBLM UTES Vehicle Storage Building I	Design	Construction	yes	no	n/a	Project will design and construct a 4,400 SF VSB for the vehicle equipment's or rolling stocks for WAARNG Units that YTC UTES supports. This project includes all civil, electrical, and plumbing work for the fire suppression system, necessary trenching and boring, installation of all electrical, other fixtures, and miscellaneous items necessary  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.
Bldg 960 Evergreen State Rd Yakima Training Center, WA 98901	YTC MATES Vehicle Storage Building I	Design	Construction	yes	no	n/a	Project will seek to design and construct a 4,800 SF unheated VSB, to house between 4 to 6 Stryker Vehicles. The facility will be constructed with an entry and exit ways for emergency response. This project includes all civil, electrical and plumbing work, necessary trenching and boring, installation of all electrical, plumbing for a fire control system, other fixtures, and miscellaneous items necessary  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.
Bldg 960 Evergreen State Rd Yakima Training Center, WA 98901	YTC MATES Vehicle Storage Building II	n/a	Design	yes	no	n/a	Construct a 4,800 SF unheated VSB II for the vehicle equipment's or rolling stocks for WAARNG Units that YTC MATES supports and house at least another 12 Military Tactical Vehicles, including Stryker Vehicles. Project will include all civil, electrical, and plumbing work, necessary trenching and boring, installation of all electrical, plumbing, fixtures, and miscellaneous items  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.



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Project Address/Location	Project Type and Name	Project Phase by Year		Ground Disturbance	Impacts Potentially Historic Buildings*	Listed Build Date of Impacted Building(s) <sup>+</sup>	Current Project Descriptions
		FY24 (SF <sup>++</sup> )	FY25 (SF <sup>++</sup> )				
Bldg 9608 N. L St Joint Base Lewis McChord, WA 98439	JBLM UTES Vehicle Storage Building II	n/a	Design	yes	no	n/a	Design and construct a 4,400 SF unheated metal Vehicle Storage Building (VSB) at the Unit Training and Equipment Site (UTES) location at Joint Base Lewis-McChord (JBLM).  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.
Bldg 951 Reserve Center Rd Yakima Training Center, WA 98901	YTC ACFT Building Construction	n/a	Design	yes	no	n/a	Design and construction of a 20,000 SF ACFT training facility on the YTC enclave. This project seeks to build a multiple purpose athletic field with a physical fitness facility with storage capacity to accommodate WAARNG requirement of training for the ACFT.  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.
<b>Minor Capital Projects - Program</b>		<b>FY24 (SF<sup>++</sup>)</b>	<b>FY25 (SF<sup>++</sup>)</b>				
Bldg 5 Field Artillery Trail Camp Murray, WA 98431	SMSS Equipment and Materials Bin Overhead Protection	Design <sup>++</sup>	Construction <sup>++</sup>	yes	no	n/a	Design and construction of an estimated 3,600 square feet (SF) protected outdoor equipment and material storage area at Camp Murray Building 5. The project will include surface regrading and graveling of the estimated 4000 SF lot behind Building 5, adjustment of the existing loading dock drains, installation of a 1200 SF concrete pad, reconstruction of the concrete bays, and installation of overhead protection with exterior electrical outlets and lighting.  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.
Bldg 20 Aviation Drive Camp Murray, WA 98431	HVAC VAV Upgrade	Design <sup>++</sup>	Construction <sup>++</sup>	no	no	1998	Upgrading of the variable air volume (VAV) of the roof-top unit (RTU) that serves 80% of the heating, cooling, and ventilation (HVAC) needs of the two-story, earthquake-resistant, Building 20.  Given the non-historic nature of the building and lack of ground disturbance for this project, additional DAHP/SHPO and Tribal consultations are not anticipated to be necessary for this project.
WYCA/Bremerton RC 1201 Union St Bremerton, WA 98312	Amphitheaters Construction for Cadet Instruction	Design <sup>++</sup>	Construction <sup>++</sup>	yes	no	n/a	Design and construction of an estimated 3,200 SF, two (2) outdoor amphitheaters for the Washington Youth Challenge Academy (WYCA) within the Washington Military Department (MIL) co-located with the Bremerton Readiness Center in Bremerton, WA. The design phase will specifically include architectural design work, site survey, soil testing, environmental baseline survey and all other permitting and design phase requirements. These facilities will be tied into the existing storm water system and will be tapped to an electrical and water line. For the construction piece, the amphitheaters will have a semi-circular or fan-shaped layout patterned to the existing contour, focused on the stage, allowing for better sound, and viewing experience. A 20-degree slope will be considered in between rows of seats.  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.

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Seattle RC 1601 W Armory Way Seattle, WA 98119	Information Technology Upgrade	Construction	n/a	no	yes	1973	Design and construction for the telecommunications cabling system's upgrade and the information technology (IT) infrastructure's testing in the Seattle/Pier 91 Readiness Center (RC). This project will add the appropriate mounting location, as well as grounding/bonding and uninterrupted power supply (UPS) power backup to each of the three (3) telecom rooms (TR) in the building.  The Readiness Center has previously been identified as NRHP-eligible.  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.
Bldg 15 Militia Drive Camp Murray, WA 98431	Information Technology Upgrade	Design	Construction	no	no	1987	The modernization of Building 15 on Camp Murray will upgrade the communication and information technology (IT) infrastructure that is outdated and fails to comply with the standards of the Defense Information Systems Agency (DISA) Security Technical Information Guide (STIG). This modernization project will improve the Uninterruptable Power Supply (UPS), Heating, Ventilation and Air Conditioning (HVAC), grounding, power source and the consolidation of cables into one rack.  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.
2501 Airport Dr Yakima, WA 98903	SIPR Room Construction	Design	Construction	no	no	2001	Creation of a Secret Internet Protocol Router Network (SIPRNet) through modification of an existing room within the Yakima Readiness Center.  Given the non-historic nature of the building and lack of ground disturbance for this project, additional DAHP/SHPO and Tribal consultations are not anticipated to be necessary for this project.
Bldg 1 Infantry Drive Camp Murray, WA 98431	SIPR Room Construction	Design	Construction	no	yes	1918	Upgrade to the Secure Internet Protocol Router Network (SIPRNET) room, which includes design and construction of the room with a space of 81 SF to modify this room in order to ensure it has the SVTC capabilities while being compliance with AR 380-5.  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.
Bldg 5A Armor Drive Camp Murray, WA 98431	Functional Area Conversion	Construction (FY23/24)	n/a	no	no	2002	Design and construction of the functional area conversion of approximately 2,162 square feet (SF) from storage to a classroom training area.  Given the non-historic nature of the building and lack of ground disturbance for this project, additional DAHP/SHPO and Tribal consultations are not anticipated to be necessary for this project.
Bldg 5B Infantry Drive Camp Murray, WA 98431	Building Interior Modification	Construction (FY23/24)	n/a	no	no	2003	Interior modification to allow for additional administrative space and increased organizational storage.  Given the non-historic nature of the building and lack of ground disturbance for this project, additional DAHP/SHPO and Tribal consultations are not anticipated to be necessary for this project.

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Camp Murray, WA 98431	EV Charging Infrastructure	Design <sup>++</sup>	Construction <sup>++</sup>	yes	yes	Building 5: 1940	Installation of Level 2 electric vehicle charging stations at five locations on Camp Murray to include a combination of wall mounts (at Bldg 5), and dual pedestal stations (at Bldgs 20, 80, 92, and a shared parking area serving multiple buildings).  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.
1601 W Armory Way Seattle, WA 98119	Fencing and Security Upgrade	Design	Construction	yes	no	n/a	Design and installation of approximately 3,000 Linear feet of fencing to improve Anti-Terrorism/ForceProtection status for the Seattle Readiness Center and Field Maintenance Shop.  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.
Bldg 20 Aviation Drive Camp Murray, WA 98431	Kitchen and Storage Upgrade	Design <sup>++</sup>	Construction <sup>++</sup>	no	no	1998	Design and construct upgrades to the kitchen/break area and mail/reproduction room in Bldg 20, a combined are of ~600 SF, to include removal and replacement of sink, cabinets, lighting, cleiling, floors, electrical outlets, appliances, and fresh paint in the kitchen area and removal and replacement of existing cabinets and storage spaces, walls, electric outlets, lightings, ceilings, floors, and fresh paint in the mail/reprodution area.  Given the non-historic nature of the building and lack of ground disturbance for this project, additional DAHP/SHPO and Tribal consultations are not anticiated to be necessary for this project.
1501 Avenue D Snohomish, WA 98290	MOV and POV Parking Upgrade	Design	Construction	yes	no	n/a	Repair and upgrade the parking at Snohomish Readiness Center (RC) to include: 1) Grinding and re-asphalt of an estimated 1,174 SY of existing paved MOV parking. 2) Paving of the unpaved 600 SY of the existing MOV parking lot to a POV parking lot, adding another 16 new spots. 3) Re-graveling of the remaining (estimated 4,600 SY) unpaved MOV parking. 4) Improvement of an estimated 420 linear feet (LF) of storm water system. 5) Installation of four (4) poles with ten (10) exterior lights.  A version of this project was initiated in the WISAARD system (2019-02-01345), but the APE and scope of the project needs to be redefined/updated. Given the consultation process was not completed, and the updated scope, a new project will be initiated in WISAARD based on current project details. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project.
298 Clemons Rd Montesano, WA 98563	Unpaved Parking Project	Construction (FY23/24)	n/a	yes	no	n/a	Design and construction of adding about 2,300 SQFT of unpaved parking for Privately Owned Vehicles (POV). This project includes grading and graveling to replace a grass field with an unpaved, gravelled parking lot.  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.

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2655 1st Street Richland, WA 99354	MOV Unpaved Parking Project	Construction	n/a	yes	no	n/a	Design and construction of a 3,400 square yard (SY) unpaved/graveled military owned vehicle (MOV) parking lot, 1,800 linear feet (LF) of standard military fence with 1 military vehicle gate and 2 personnel gates, and intallation of six (6) exterior lights.  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.
24410 Military Rd S Kent, WA 98032	Energy Conservation Measures	Design	Construction	no	no	1990	Implementation of energy conservation measures (ECMs) based on a professional ASHRAE Level II audit of the Kent Readiness Center. ECMs that can potentially be included are LED lighting upgrades, HVAC system upgrades to include HVAC direct digital controllers, window replacement, insulation upgrades, exhaust system upgrades to include heat recovery devices, lighting controls and occupancy sensor installation, exterior door replacement, and building envelope improvements.  Given the non-historic nature of the building and lack of ground disturbance for this project, additional DAHP/SHPO and Tribal consultations are not anticiated to be necessary for this project.
Bldg 9705 McCall Road Joint Base Lewis McChord, WA 98439	Energy Conservation Measures	Design	Construction	no	no	2012	Implementation of energy conservation measures (ECMs) based on a professional ASHRAE Level II audit of the Combined Surface Maintenance Shop on JBLM. ECMs that can potentially be included are LED lighting upgrades, HVAC system upgrades to include HVAC direct digital controllers, window replacement, insulation upgrades, exhaust system upgrades to include heat recovery devices, lighting controls and occupancy sensor installation, exterior door replacement, and building envelope improvements.  Given the non-historic nature of the building and lack of ground disturbance for this project, additional DAHP/SHPO and Tribal consultations are not anticiated to be necessary for this project.
Bldg 3106 2nd Division Drive Joint Base Lewis McChord, WA 98439	Energy Conservation Measures	Design	Construction	no	no	1983	Implementation of energy conservation measures (ECMs) based on a professional ASHRAE Level II audit of the Army Aviation Support Facility on JBML. ECMs that can potentially be included are LED lighting upgrades, HVAC system upgrades to include HVAC direct digital controllers, window replacement, insulation upgrades, exhaust system upgrades to include heat recovery devices, lighting controls and occupancy sensor installation, exterior door replacement, and building envelope improvements.  Given the non-historic nature of the building and lack of ground disturbance for this project, additional DAHP/SHPO and Tribal consultations are not anticiated to be necessary for this project.
Bldg 951 Reserve Center Rd Yakima Training Center, WA 98901	Energy Conservation Measures	Design	Construction	no	yes**	1976	Implementation of energy conservation measures (ECMs) based on a professional ASHRAE Level II audit of Building 951 at the Yakima Training Center. ECMs that can potentially be included are LED lighting upgrades, HVAC system upgrades to include HVAC direct digital controllers, window replacement, insulation upgrades, exhaust system upgrades to include heat recovery devices, lighting controls and occupancy sensor installation, exterior door replacement, and building envelope improvements.  Given the non-historic nature of the building and lack of ground disturbance for this project, additional DAHP/SHPO and Tribal consultations are not anticiated to be necessary for this project.

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Project Address/Location	Project Type and Name	Project Phase by Year		Ground Disturbance	Impacts Potentially Historic Buildings*	Listed Build Date of Impacted Building(s) <sup>†</sup>	Current Project Descriptions
		FY24 (SFY <sup>††</sup> )	FY25 (SFY <sup>††</sup> )				
	<b>Minor Capital Projects - Preservation</b>						
1601 W Armory Way Seattle, WA 98119	Roof Repair	Construction (FY23/24)	n/a	no	yes	1973	<p>Roof repair and sectional replacement of roof at the Seattle Readiness Center. The repair should consist of removing the existing coping metal, coping metal clips, clips and cutting away the stretched base flashing membrane of the severely damaged section. The underlying roof assembly / materials that were damaged due to water intrusion will also be replaced. The sectional roof replacement based on severity of the condition will be removal of the rock ballast from the roof, removal of the roof assembly and metal flashings, and installation of new, fully adhered PVC roof system, and new sheet metal through wall and curb counter flashings.</p> <p>This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.</p>
Bldg 403 24410 Military Rd S Kent, WA 98032	Rainwater re-routing/ downspout repair	Design	Construction	yes	no	1990	<p>Design and construction of the rainwater re-route and downspout French drain furnishing at the Kent Readiness Center (RC) to mitigate water infiltration issues by diverting water away from the building.</p> <p>This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.</p>
Bldg 403 24410 Military Rd S Kent, WA 98032	Wall Intrusion	Design	Construction	no	no	1990	<p>Exterior walls affected by water infiltration will be cleaned, repointed, and the masonry cinder block treated and sealed/painted. The same process should occur to the interior walls of the 27 affected rooms abutting the exterior walls: clean, repoint, treat and paint.</p> <p>Given the non-historic nature of the building and lack of ground disturbance for this project, additional DAHP/SHPO and Tribal consultations are not anticipated to be necessary for this project.</p>
1629 N Rebecca St Spokane, WA 99217	Roof Repair	Design	Construction	no	no	2006	<p>Removal, repair, and sectional replacement of the estimated 60,400 square feet (SF) roof, including flashing and additional insulation as required, of the Spokane Readiness Center.</p> <p>Given the non-historic nature of the building and lack of ground disturbance for this project, additional DAHP/SHPO and Tribal consultations are not anticipated to be necessary for this project.</p>
1230 5th St Wenatchee, WA 98801	Roof Replacement	Design	Construction	no	yes	Building 2: 1954  Building 3: 1955	<p>Roof replacements on two storage buildings at the Wenatchee Readiness Center: Buildings 2 (organizational storage building) and 3 (flammable material storage) to prolong the useful life of both buildings.</p> <p>This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.</p>

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		Design	Construction				
24410 Military Rd S Kent, WA 98032	Organizational Storage Building Roof Replacement	Design	Construction	no	yes	1957	Removal, disposal and replacement of the 2,400 SF metal roof on building 506A of the Kent Readiness Center and partial ceiling and insulation replacement from prior water damage. This project includes a design study to identify any structural damage caused by water intrusion and determine if there is a need to install exhaust fans to improve air circulation and reduce humidity or moisture issues.  This project has not been entered into the WISAARD system. DAHPSHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.
6500 32nd Ave Moses Lake, WA 98837	HVAC System Replacement	Design (FY22)	Construction (FY23)	no	no	1994	This project is for the construction of the replacement of the twenty-eight (28) year-old major HVAC components of the Moses Lake RC, Building 1. The design for this project is currently ongoing, and specific scope of this project will include: 1) removal and replacement of nine (9) out of 11, and two (2) for preventive maintenance (PM) of the Air Handling Units (AHU) 2) removal and replacement of four (4) out of five (5), and one (1) for PM of the Condensing Units; removal and replacement of 13 out of 14, and one (1) PM of the Exhaust Fans 3) removal and replacements of two (2) Furnaces 4) removal and replacement of 11 out of 12, and one (1) PM of Unit Heaters 5) replacement of building control system, duct works, and dampers or valves. All other minor works necessary for a complete and useable HVAC system is also included in the scope.  Given the non-historic nature of the building and lack of ground disturbance for this project, additional DAHP/SHPO and Tribal consultations are not anticipated to be necessary for this project.
Bldg 15 Militia Drive Camp Murray, WA 98431	HVAC System Replacement	Design (FY22)	Construction (FY23)	no	no	1987	Replacement of the Heating, Ventilation, and Air Conditioning (HVAC) system's major components at Building 15 on Camp Murray, WA.  Given the non-historic nature of the building and lack of ground disturbance for this project, additional DAHP/SHPO and Tribal consultations are not anticipated to be necessary for this project.
1201 Union St Bremerton, WA 98312	HVAC Boiler Replacement	Design (FY23)	Construction (FY24)	no	no	2003	Design and construction of the removal and replacement of two (2) hot water heating boilers at the Bremerton Readiness Center (RC), Bremerton WA. Scope of work includes removal and replacement of the 19-year-old boiler components of the heating, ventilation, and air conditioning (HVAC) system and installation of exhaust to the HVAC mechanical room to improve air circulation.  Given the non-historic nature of the building and lack of ground disturbance for this project, additional DAHP/SHPO and Tribal consultations are not anticipated to be necessary for this project.

## WMD's FY23-25 Biennium Capital and Minor Works Projects List

Project Address/Location	Project Type and Name	Project Phase by Year		Ground Disturbance	Impacts Potentially Historic Buildings*	Listed Build Date of Impacted Building(s) <sup>+</sup>	Current Project Descriptions
		Design	Construction				
Bldg 2 1501 Avenue D Snohomish, WA 98290	Organizational Storage Building Refurbishment	Design	Construction	no	yes	1958	Design and construction of the renovation of the 3,204 square feet (SF) Snohomish Organizational Storage Building (Bldg 2) located at the back of the Snohomish Readiness Center (RC). The renovation will include lead and asbestos testing, permitting, repainting (repair, sealing, and application of 2-3 coats of fresh paints) of the interior and exterior walls, repair of the roll up doors, removal and replacement of damaged ceilings, damaged interior and exterior lightings, and damaged flooring.  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.
Bldg 5 Field Artillery Trail Camp Murray, WA 98431	Bathroom Improvement for State Personnel	Design <sup>++</sup>	Construction <sup>++</sup>	no	yes	1940	Renovation of the restrooms and addition of showers in Building 5 located on Camp Murray. The restrooms were last upgraded in 1990 and lack shower facilities. The renovation will include the removal and replacement of the toilet fixtures, tiles, lighting, ceiling, doors, and mirrors of both bathrooms. The shower addition will be the alteration of a portion of the existing locker area by the mail restroom, to install three (3) showers (one for females and 2 for mails). Lead and asbestos testing and all other permitting requirement are also identified as part of this request. All other works such as boring, plumbing, electrical, and miscellaneous items for a complete and useable facility will be part of the scope.  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.
Bldg 403 24410 Military Rd S Kent, WA 98032	Floor Replacement	Design	Construction	no	no	1990	Design and construction of the flooring replacement at the Kent Readiness Center (RC), Bldg 403, to mitigate water damage due to a construction oversight resulting in unsealed masonry walls affecting 27 rooms with a total affected area of ~23,600 SF.  Given the non-historic nature of the building and lack of ground disturbance for this project, additional DAHP/SHPO and Tribal consultations are not anticipated to be necessary for this project..
819 Vandercook Way Longview, WA 98632	Drill Floor Resurfacing and Window Replacement	Construction	n/a	no	yes	1954	Drill floor revitalization (application of 3 coats of sealer), and the removal, disposal and replacement of the windows at the Longview Readiness Center.  This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.
1629 N Rebecca St Spokane, WA 99217	Hot Water Tanks and Vent Stacks Replacement.	Construction	n/a	no	no	2006	Replacement of hot water tanks and associated vent stacks at the Spokane Readiness Center Building (1). The project includes assessing if replacement should be done with tank systems or tankless units that will match the needed British Thermal Unit (BTU) required for the space, penetrations, electrical, and mechanical systems.  Given the non-historic nature of the building and lack of ground disturbance for this project, additional DAHP/SHPO and Tribal consultations are not anticipated to be necessary for this project.

## WMD's FY23-25 Biennium Capital and Minor Works Projects List

Project Address/Location	Project Type and Name	Project Phase by Year		Ground Disturbance	Impacts Potentially Historic Buildings*	Listed Build Date of Impacted Building(s) <sup>+</sup>	Current Project Descriptions
113 S Colville St Walla Walla, WA 99362	Concrete Stair Replacement	Construction	n/a	yes	yes	1921	<p>Replacement of the Walla Walla Readiness Center (RC) main entrance concrete steps. The existing 101-year-old concrete stairs are from the original construction and have become a safety hazard to occupants entering the building. Repair efforts to mitigate the safety hazards were made by adding external treads to the existing concrete stairway. The concrete has deteriorated and is now crumbling, no longer repairable, and replacement is the only viable option. The scope of this project request includes preserving historical accuracy by having the new steps match the original in size, design, and surface. This request ensures that the concrete utilized will meet current hardness and structure requirements which will reduce maintenance load and provide proper entry that will last more than 50 years.</p> <p>This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.</p>
Bldg 8 Armor Drive Camp Murray, WA 98431	HVAC Repair	Construction	n/a	no	no	2000	<p>Replacement of failing components within the Heating, Ventilation and Air Conditioning (HVAC) system of the Information Processing Center Building (Bldg 8).</p> <p>Given the non-historic nature of the building and lack of ground disturbance for this project, additional DAHP/SHPO and Tribal consultations are not anticipated to be necessary for this project.</p>
Bldg 3106 2nd Division Drive Joint Base Lewis McChord, WA 98439	Carpet Replacement	Construction	n/a	no	no	1983	<p>Removal and installation of carpet for offices 104,110, 111, 218, 231, 232, 233, 240, and 241 at the Army Aviation Support Facility # 1 (AASF#1), building 3106 at the Fort Lewis Enclave, Joint Base Lewis-McChord (JBLM)</p> <p>Given the non-historic nature of the building and lack of ground disturbance for this project, additional DAHP/SHPO and Tribal consultations are not anticipated to be necessary for this project.</p>
Camp Murray, WA 98431	Security Fence Repair	Construction	n/a	yes	no	n/a	<p>Repair of damages to approximately 610 linear feet (LF) of Camp Murray's perimeter fence. The scope will be replacement of damaged metal posts, fencing, top security bars, barbed and concertina razor wire.</p> <p>This project has not been entered into the WISAARD system. DAHP/SHPO and Tribal consultation initiation is planned for FY23 for this project, if necessary.</p>
Bldg 8 Armor Drive Camp Murray, WA 98431	Carpet Replacement	Construction	n/a	no	no	2000	<p>Remove and replace the existing failed carpet, replace cove base if necessary, and replace transitions in the rooms 107-121 at CM Building 8 with an estimated footprint of 3,415 SF</p> <p>Given the non-historic nature of the building and lack of ground disturbance for this project, additional DAHP/SHPO and Tribal consultations are not anticipated to be necessary for this project.</p>
Bldg 960 Evergreen State Rd Yakima Training Center, WA 98901	Roof Repair	Design	Construction	no	no	2002	<p>Repair and/or replacement of damaged roof sections at the Yakima Training Center Maneuver Area Training and Equipment Site (MATES), building 960</p> <p>Given the non-historic nature of the building and lack of ground disturbance for this project, additional DAHP/SHPO and Tribal consultations are not anticipated to be necessary for this project.</p>



## WMD's FY23-25 Biennium Capital and Minor Works Projects List

Project Address/Location	Project Type and Name	Project Phase by Year		Ground Disturbance	Impacts Potentially Historic Buildings*	Listed Build Date of Impacted Building(s) <sup>†</sup>	Current Project Descriptions
Bldg 2 24826 Thompson Dr Sedro-Woolley, WA 98284	Haz Mat Bldg Roof Repair	Design	Construction	no	no	2001	<p>Design and construction of the roof repair of Building 2 (Hazardous Material Bldg) at the regional Field Maintenance Shop (FMS) in Sedro Woolley, WA. The building has a footprint of 1,200 square feet and is nearing the end of the roof system's useful life. This request aims to address the leak and drain issues to ensure that the hazardous waste storage is in good condition and will not cause any future issues and concern to the FMS.</p> <p>Given the non-historic nature of the building and lack of ground disturbance for this project, additional DAHP/SHPO and Tribal consultations are not anticipated to be necessary for this project.</p>

\*This field based solely on age of affected building, calculated as 50 years old as of 2025. Not necessarily based on NRHP listing/eligibility.

<sup>†</sup> Year built based on available data in NGB's Planning Resource for Infrastructure Development and Evaluation (PRIDE).

\*\*This building will be 49 years old in 2025. If construction does not commence prior to 2026, this building may become eligible.

**245 - Military Department  
Capital FTE Summary  
2023-25 Biennium**

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS004  
Date Run: 9/21/2022 10:36AM

**FTEs by Job Classification**

<u>Job Class</u>	Authorized Budget		2023-25 Biennium	
	2021-23 Biennium		2023-25 Biennium	
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Construction Project Coordinator 2			2.0	2.0
Construction Project Coordinator 3			2.0	2.0
Contracts Specialist 2			1.0	1.0
IT Systems Administrator Journey			0.2	0.2
Management Analyst 4			0.2	0.2
<b>Total FTEs</b>			<b>5.4</b>	<b>5.4</b>

**Account**

<u>Account - Expenditure Authority Type</u>	Authorized Budget		2023-25 Biennium	
	2021-23 Biennium		2023-25 Biennium	
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
001-2 General Fund-Federal			635,000	635,000
057-1 State Bldg Constr-State			272,000	272,000
<b>Total Funding</b>			<b>907,000</b>	<b>907,000</b>

**Narrative**

These FTEs provide contract and project management in direct support of the capital budget.

**Capital FTE Summary**  
2023-25 Biennium  
\*

**Report Number:** CBS004  
**Date Run:** 9/21/2022 10:36AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget



**WASHINGTON MILITARY DEPARTMENT**  
CONSTRUCTION AND FACILITIES MANAGEMENT OFFICE  
CAMP MURRAY, WA 98430-5000

NGWA-CFMO

02 September 2022

**CFMO MAINTENANCE BACKLOG REDUCTION PLAN – 2023-25**

**Overview**

Washington Military Department (MIL) recognizes that its Washington Army National Guard (WAARNG) aging facilities and buildings, with an average age of 45 years, require more maintenance and repair with each passing year. MIL also recognizes that operational funding provided to the Construction & Facilities Management Office (CFMO) over the past three (3) biennia did not meet maintenance demand, resulting in increased deferred maintenance (maintenance backlog). With a 15 percent decrease for CFMO's operating funding possible for Biennium 23-25, any thought of retaining the current level of maintenance backlog, much less reducing it, is seemingly impossible.

**Purpose**

- A. A maintenance backlog reduction plan is developed to provide a means to evaluate and ultimately reduce the backlog of maintenance efforts that could not be accomplished during a given period; e.g., fiscal year.
- B. There are several objectives a maintenance backlog reduction plan strives to accomplish:
  - Promote the preservation of facilities and buildings,
  - Ensure preventative and/or corrective maintenance is not reduced during periods of decreasing resources,
  - Identify and prioritize maintenance efforts to make best use of resources,
  - Establish quality standards for maintenance appropriate for intended use of the facilities or buildings, and
  - Decrease maintenance backlog so capital renewal is not required to restore a facility to its service-delivery condition.

**Mission and Goal**

- A. The mission of the CFMO maintenance/operations program, managed by its State Maintenance & Support Services (SMSS) branch, is to ensure its facilities and buildings provide a safe and positive working environment for its occupants. This directly influences MIL's ability to minimize the impact of emergencies and disasters on people, property, environment, and the economy of Washington State and the region; provide trained and ready forces for state and federal missions; and provide structured alternative education opportunities for at-risk youth.
- B. A major goal of the maintenance/operations program is to increase its ability to accomplish its mission through greater efficiency and effectiveness, enhanced preventative maintenance management, and a reduction of its maintenance backlog.

## **Definitions**

- Capital Projects – projects that are \$1,000,000 or more in estimated cost.
- Capital Renewal Planning – a continuous process, beginning with a preliminary plan covering several years and evolving into a final plan adjusted on an annual basis, defining overall goals for short-term needs for maintenance backlog and long-term needs for life-cycle renewal of facilities components.
- Facilities Condition Index (FCI) – a method of measuring the relative condition of a single facility or group of facilities. FCI is a ratio of the cost remedying maintenance backlog to the current replacement value.
- Federal/State Funding Split – CFMO funding is reimbursed by the federal government either partially or fully depending the nature of the effort and/or location of the effort. A 75/25 split means the cost is 75 percent federally reimbursed.
- In-House Projects – projects that are accomplished using existing CFMO labor.
- Maintenance Backlog (Deferred Maintenance) – corrective maintenance work that has been deferred on a planned or unplanned basis to a future budget cycle or postponed until funds are available.
- Minor Works Projects – projects that are under \$1,000,000 in estimated cost.
- Replacement Value – estimated cost of constructing a new facility containing an equal amount of space that is designed and equipped for the same use as the original building, meets the current commonly accepted standards of construction, and also complies with environmental and regulatory requirements.
- Work Orders – corrective maintenance efforts that are comprised of labor and material costs.

## **Background**

### A. Responsibilities

1. CFMO provides the Washington Military Department with related support for over 450 state-owned, federally licensed, and/or commercially leased facilities in 34 communities throughout the state. Totalling over three (3) million gross square feet of floor space, these facilities reside on 1,000-plus acres of land. The facilities are used by the WAARNG, the Emergency Management Division, the Washington Youth Academy, and supporting state employee offices.
2. Engineering Branch within CFMO manages all related projects ranging from major, capital construction of a new readiness center to minor works projects such as partial re-roofing. The Engineering Branch consists of a Construction Project Coordinator 4 serving as a branch chief, and one (1) Construction Project Coordinator 4 and two (2) Construction Project Coordinator 3s serving as primary project managers. At any one time, each project manager is responsible for at least two (2) capital projects and 10 minor works projects. Though the number of projects a single project manager can adequately manage is almost solely dependent on the number of hours per week each

project requires, CFMO feels that each project manager should have one (1) major capital project and five (5) minor works projects a comfortable workload.

3. State Maintenance & Support Services provides all maintenance efforts related to CFMO-responsible facilities/buildings. Maintenance efforts include, but are not limited to, preventative maintenance, corrective maintenance, and support efforts such as custodial, grounds, fire/safety inspection and repair management, other related inspection management, and pest management.
  - a. Maintenance and support locations are divided into four (4) regions:
    - (1) Camp Murray Region – Camp Murray, Joint Base Lewis-McChord, Buckley and Puyallup
    - (2) South Region – the area from Olympia to Longview, to include Bremerton and Port Orchard
    - (3) North Region – the area from Anacortes to Kent
    - (4) East Region – all facilities east of the Cascade Mountains (Yakima, Walla Walla, Spokane, etc.).
  - b. SMSS duties are the responsibility of 50 state full-time-equivalent (FTE) positions to include one (1) state-wide locksmith and 26 regionally assigned maintenance professionals who perform all assigned preventative and corrective maintenance and minor non-repair efforts.

Table 1 – SMSS Positions

Position Title	Area/Trade	FTEs
Manager (WMS2)	Administration	1.0
Administrative Assistant 3	Administration	1.0
Management Analyst 3	Support	1.0
Facility Services Coordinator	Support	1.0
Data Consultant 2	Support	1.0
Maintenance Specialist 4	Regional Supervisor	1.0
Building & Grounds Supervisor A	Custodial & Grounds	1.0
Maintenance Mechanic 4	Maintenance Supervisor	5.0
Maintenance Mechanic 3	Maintenance Generalist	5.0
Maintenance Mechanic 2	Maintenance Generalist	12.0
Maintenance Mechanic 1	Maintenance Generalist	3.0
HVAC Technician	HVAC	5.0
Electrician (Lead High-Voltage)	Electrical	1.0
Locksmith (Lead)	Locksmith	1.0
Custodian 2	Custodial	6.0
Grounds & Nursery Services Specialist 4	Grounds Supervisor	1.0
Grounds & Nursery Services Specialist 2	Grounds Worker	4.0

## **Tools**

- A. MIL continues to update and refine its three (3) automated management systems: 1) a computerized maintenance management system (CMMS) for all maintenance efforts; 2) an energy management system for heating, ventilation, and air conditioning environment; and 3) a utilities management system to assess utility consumption and expenditures.
1. The computerized maintenance management system in current use by SMSS is WebWork, a commercial program that has been utilized for much of the past 20 years. SMSS has “outgrown” WebWork’s capabilities and is in the process of finding a more robust replacement with a goal to switch to the replacement CMSS by 31 December 2021. The new system is expected to provide increased communication with its customers and stakeholders, and greater reporting, which directly impacts federal funding.
  2. The energy management system (EMS) allows for electronic configuration, information, and troubleshooting for certain heating, ventilation, and air conditioning (HVAC) equipment. MIL is in the process of upgrading EMS to encompass HVAC systems state-wide. Currently, EMS is limited to a small number of buildings/facilities and is isolated by region. By having a complete EMS, on-premises troubleshooting requirements will be drastically reduced. This will save considerable time and expense for the HVAC crews as some are often working 50 or more miles from their home base.
  3. MIL uses the utilities management system (UMS) to obtain important data points regarding energy consumption and utility expenses. The former directly impacts efficiency efforts to minimize energy waste; e.g., related infrastructure repair and equipment replacement. Tracking utility expenses is vital in determining if a different utility is warranted at a facility or if a different energy application should be used, e.g., LED fixtures. The aggressive use of UMS gains efficiencies and savings in utility costs, consistently reducing MIL’s per-square-foot energy consumption since 1991 (by more than 50 percent). All energy-related repairs are routed through the energy manager for possible energy enhancements and/or savings.
- B. These systems are utilized to ultimately provide customers with a comfortable, safe, and functioning work environment, and to maximize available resources; e.g., time and funding.

## **Maintenance Backlog**

- A. Maintenance backlog is corrective (only) maintenance work that is not included in the maintenance process because of a perceived lower priority status than those funded within available funding. CFMO divides its maintenance backlog into two (2) categories of unfunded maintenance:
1. The lack of which does not cause the facility to deteriorate further, and
  2. The lack of which does result in a progressive deterioration of the facility for the current function.

- B. Less frequent painting of interior walls would be an example of unfunded maintenance that normally does not cause a facility to deteriorate. Conversely, less frequent painting of building exterior trim may indeed contribute to building deterioration at some point. Roof repairs or replacement would be the most glaring example of unfunded maintenance that, if not addressed, inevitably leads to deterioration from leaks within the building.
- C. The cited definition of maintenance backlog could serve just as well for major maintenance (capital and minor works) and offers a temptation to bypass the use of annual operating budgets and fund major maintenance through a maintenance backlog reduction program. The difference is that a maintenance backlog reduction program is a comprehensive, one-time approach, often extended over several years, to control a massive backlog of maintenance work.
  - 1. Major maintenance and maintenance backlog are expenditure programs designed to accommodate the deterioration process of facilities; both programs cope with facilities renewal. As a strategy to achieve funding to eliminate problems of facilities' deterioration, maintenance backlog reduction programs can be expanded to include life safety, code compliance requirements, and provisions for accessibility.
  - 2. In contrast, major maintenance is a planned activity of facilities renewal funded by an annual capital/minor works budget. Failure to perform needed repair, maintenance, and renewal as part of normal maintenance management, creates deferred maintenance and therefore a maintenance backlog.
  - 3. It is extremely important for all stakeholders to have a clear understanding and acceptance of the above definition of maintenance backlog.
- D. SMSS further classifies maintenance backlog into two (2) areas: 1) renewal and replacement projects (capital and minor works), and 2) in-house corrective maintenance efforts. Capital and minor works renewal and replacement is defined as a systematic management process to plan and budget for known cyclic repair/replacement requirements that extend the life and retain the useable condition of facilities and systems, and which are not normally contained in the annual maintenance operating budget.
- E. Facilities Condition Index
  - 1. As of 01 July 2020, CFMO's statewide maintenance backlog is estimated at \$24,000,000. With an estimated replacement value of \$905,000,000 for all CFMO-responsible facilities/buildings, a Facilities Condition Index (FCI) of 0.027 is calculated. This can be translated as saying that as a collective group, 2.7 percent of each facility and building for which CFMO has responsibility is in need of repair.
  - 2. An FCI range of 0.027 is categorized as a "good" condition rating.

Table 2 – FCI Range versus Condition Rating

FCI Range	Condition Rating
Under 0.05	Good
Between 0.05 and 0.10	Fair
Over 0.10	Poor



- F. The CFMO in-house maintenance backlog, as of 30 June 2020, was 552 work orders statewide, a 48 percent increase over FY 2019. Estimates quantify this in-house maintenance backlog at 11,000 labor hours or \$385,000 in labor cost, and an estimated \$450,000 in material costs. Therefore, the cumulative maintenance backlog is estimated as \$835,000.
1. Due to continual inadequate funding, SMSS is currently almost exclusively repair-driven with only compliance/regulatory preventative maintenance receiving high attention.
  2. The overall CFMO maintenance backlog has increased significantly over the past five (5) years, available resources have remained relatively the same. Of particular note the lock-related work order backlog increased overall by 163 percent and Camp Murray Region work order backlog increased 104 percent since FY 2016. The South, North, and East Regions saw an overall reduction in their respective deferred maintenance.

Table 3 – SMSS Maintenance Work Order Backlog by Fiscal Year

Area \ FY	2016	2017	2018	2019	2020
Locksmith	64	84	124	119	168
Camp Murray	128	109	187	156	261
South	34	28	25	25	26
North	61	63	29	19	48
East	58	61	47	55	49
Total	345	345	412	374	552

Table 4 – SMSS Maintenance Work Order Backlog Variance by Fiscal Year

Area \ FY	16-17 $\Delta$	17-18 $\Delta$	18-19 $\Delta$	19-20 $\Delta$	16-20 $\Delta$
Locksmith	+ 31%	+ 48%	- 4%	+ 41%	+ 163%
Camp Murray	- 15%	+ 72%	- 17%	+ 67%	+ 104%
South	- 17%	- 11%	0%	+ 4%	- 24%
North	+ 3%	- 54%	- 34%	+ 153%	- 21%
East	+ 5%	- 23%	+ 17%	- 11%	- 32%
Total	0%	+ 19%	- 9%	+ 48%	+ 60%

3. The lock-related backlog increase is primarily due to a dramatic rise in the necessity to replace worn-out lock devices with upgrades. Also, CFMO has only one (1) locksmith to service over 450 buildings statewide.
4. The 67 percent increase from FY 2019 in Camp Murray Region's work order backlog is due to the old age of buildings and systems, a continued demand for repairs caused by customer damage and cosmetic-related requests (moving whiteboards, unneeded painting, office remodels, etc.), and an internal push to self-identify all corrective maintenance needs.
5. The South, North, and East Regions have had a reduction of their respective work order backlogs over the past five (5) years, which is mainly due to their customers only requesting priority repair actions, understanding that maintenance is short-staffed with limited capacity and new replacement facilities are programmed. Self-identification of corrective maintenance needs by these regions is also limited to higher priority

requirements. It is clear that a standard for self-identification of maintenance needs is required.

6. Though it is recognized that COVID-19 did play a part in increasing maintenance backlog during the months of April and May 2020 as the majority of SMSS’ workforce was teleworking or otherwise prevented from performing their maintenance/repair duties, it should be noted that current funding does not permit SMSS to reduce its increase.
7. During FY2020, the SMSS maintenance backlog increased 35.6 percent.

Table 5 – SMSS FY20 End-of-Month Work Order Carry-over

Mo-Yr	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20
Carry-over	407	412	419	438	451	438	464	476	472	514	564	552
Variance	+8.8%	+1.2%	+1.7%	+4.5%	+3.0%	-3.0%	+5.9%	+2.6%	-0.8%	+8.9%	+9.7%	-2.1%

8. A 2010 commissioned benchmark study for operations and maintenance by the International Facility Management Association (IFMA), provides suggested square footage minimums for all maintenance/repair trades (electricians, HVAC, plumbing, generalists, etc.) with an overall average of just under 40,000 gross square feet per FTE position. On average, each SMSS trade personnel is responsible for nearly 117,000 gross square feet, or almost three (3) times the IFMA-advocated square footage.

Table 6 – FTEs: IFMA Recommended versus SMSS Actual

FTEs	Total	Plumbers	Electricians	Controls/ low voltage	HVAC	Carpenters	Generalists	Locksmith	Painters
Recommended	89.3	7.2	16.4	5.8	12.4	7.1	28.2	3.3	8.8
Actual	27.0	0.0	1.0	0.0	5.0	0.0	20.0	1.0	0.0
Variance	- 62.3	- 7.2	- 15.4	- 5.8	- 7.4	- 7.1	- 8.2	- 2.3	- 8.8

9. CFMO’s ability to provide adequate maintenance and repair care to its facilities and buildings is severely hampered by a lack of state-match funding to bring the recommended number of SMSS trade positions to 89 FTEs. In other words, SMSS’ trades workforce is one-third (1/3) of the recommended strength to properly maintain the MIL infrastructure.
10. The default federal reimbursement split for SMSS trade positions is 65/35. With the anticipated 15 percent state operating funds reduction for the 21-23 biennium, the number of state compensated trade FTEs within SMSS will need to be reduced by at least six (6), bringing down its work team to less than one-fourth (1/4) of the recommended standard. Corrective maintenance backlog will have to increase accordingly.

G. The average age of MIL facilities is around 45 years; facility buildings range from 2 years in age to over 100 years. Buildings and their systems continue to reach their end-of-product life-cycle, needing replacement; e.g., roofs, HVAC systems, windows, and lighting. As new facility/building construction is restrained, the use of aging facilities/buildings increases. Occupants rightfully demand to be in a secure and operational facility/building free from infrastructure deficiencies.

Table 7 – SMSS State Budget by Fiscal Year

FY2016	FY2017	FY2018	FY2019	FY2020	FY2021*
\$ 2,066,581	\$ 1,958,650	\$ 2,078,245	\$ 2,111,330	\$ 2,157,125	\$ 2,203,306
% Variance	- 5.2%	+ 6.1%	+ 1.6%	+ 2.2%	+ 2.1%

\* Does not include a potential 15% reduction

1. CFMO’s SMSS operating budget has not had an influx of funding over the past five (5) fiscal years with a modicum of increase to offset union-bargained wage increases. For fiscal years 2019, 2020, and 2021, a utility budget of \$876,000 was established with the remainder available for SMSS state-share personnel compensation and operating expenses.
2. SMSS continues to be diligent in being more efficient in terms of work processes, scrutinizing maintenance/repair requests, prioritizing needs, cancelling unnecessary or frivolous requests, and using more technological resources. Funding is the only limiting factor for SMSS to reduce the maintenance/repair backlog. Lack of adequate state funding to perform maintenance and repair severely hampers CFMO’s ability to lessen its overall repair backlog, thereby pushing those repairs into the capital/minor works category.

H. Capital/minor works funding will be the only means by which to slow the increase of SMSS’ in-house maintenance backlog.

**2023 – 2025 Biennium Emphasis**

- A. CFMO continues its emphasis for the upcoming biennium in three (3) areas:
  1. Establish and keep current a complete criteria-based maintenance backlog for all facilities,
  2. Increase preventative maintenance and work order management to ensure preventative maintenance is completed, and
  3. Define and fund a backlog reduction budget.
- B. A maintenance backlog is only as good as its data-collection standards and subsequently acquired data. The National Guard Bureau (NGB) has implemented the Builder Sustainment Management System, a web-based software application to help civil engineers, technicians and managers decide when, where, and how to best maintain facility infrastructure.
  1. Builder data collection began at Camp Murray in FY2018 and completed the other regions during FY2019. Builder is designed to establish a CFMO facility/building

baseline condition assessment and is purported to be the main capital/minor works funding needs tool for NGB.

2. From a state maintenance perspective, there is one minor drawback of Builder: it only assesses buildings that have a federal presence; 100 percent state occupied buildings are not assessed. This leaves about 2.5 percent of facilities/buildings for which CFMO has responsibility off the Builder data base. Currently, it is unknown if 100 percent state building assessments can be added to Builder, or would require a separate database.
- C. During the course of FY2020, CFMO's SMSS maintenance staff completed an average of 75 percent of minimal, "must-do" preventative maintenance efforts. The full preventative maintenance effort completion rate is approximately 50 percent for the same period.
1. The well-known adage of "an ounce of prevention is worth a pound of cure" is particularly true in the maintenance world. The current industry estimate is \$1.00 of preventative maintenance equals \$4.00 of future repairs and/or replacement costs. This is a significant ratio and one that should not be ignored. A properly scheduled preventative maintenance program can significantly lower the incidence of failures, reduce expenses for unnecessary repair parts, and allow more time for other tasks.
  2. It should be noted that because of COVID-19 precautions, 90 percent of the SMSS workforce was teleworking during the months of March-May 2020. Essentially no preventative or corrective maintenance occurred during that time.
- D. Preventative maintenance and end-cycle replacements are key to reducing repair/replacement costs. CFMO is aggressively looking into measures to increase preventative maintenance completion and gain customer understanding of why their non-corrective requests may not be immediately addressed.
- E. Capital and minor-works project demands have consistently overshadowed available project budgets. As funding is available, CFMO uses capital/minor works funding to eliminate many high-maintenance efforts such as roof repair/replacement, window replacements for energy-efficiency and reduced corrective maintenance, exterior masonry repairs/re-sealing, storm water improvements, kitchen and restroom upgrades, electrical system modernization, pavement repairs/re-sealing, and HVAC systems. CFMO's Engineering Branch works closely with SMSS to ensure as much maintenance backlog as possible is removed through capital and minor work projects.
- F. At this time, SMSS operational funding (federal or state) does not include separate funding for maintenance backlog reduction. Because of the close cooperation between the engineering and maintenance units, maintenance backlog efforts are de facto reduced through capital and minor works projects. It is the future intent of CFMO to set aside federal and state funding exclusively for maintenance backlog reduction.
- G. CFMO is resolved to strengthen its maintenance backlog reduction strategy. All deferred maintenance efforts are to be compiled and evaluated by region. Reduction should occur through stricter adherence to the process of each maintenance backlog request either:
1. Becoming a project (capital or minor works) or completed as a maintenance work order,

2. Remaining as deferred maintenance due to its mission critical nature, or
  3. Cancelled due to lack of priority or future regional readiness center plans.
- H. With a potential 15 percent operating budget reduction for the 21-23 biennium, CFMO cannot continue its effort to increase maintenance staff to meet personnel per gross-square-foot industry-standards.
1. In conjunction with an operating budget reduction and the continued threat of COVID-19, SMSS is re-evaluating its personnel needs and re-organizing its existing staff to meet those needs.
    - a. Examples include:
      - (1) Strengthening its custodial team to meet a high-demand for disinfection of work areas,
      - (2) Reducing supervisor FTEs to “save” maintenance mechanic FTEs, and
      - (3) Combining SMSS regions to provide adequate supervision.
    2. If federal funding permits, SMSS intends to hire the following 100 percent federally reimbursed staff:
      - a. Three (3) custodian 2s,
      - b. Three (3) Grounds & Nursery Services Specialist 2s, and
      - c. Three (3) Maintenance Mechanic 2s to assist with preventative maintenance efforts.
- I. MIL’s 19-21 Maintenance Operating Budget Decision Package is not requesting additional personnel and instead will focus on the potential 15 percent operating fund reduction.

### **Priority of Action**

- A. The priorities for preservation of facilities for the Washington Youth Academy are set by its leadership and is, for the most part, funded by their operating funds.
- B. Emergency Management Division facility preservation priorities are based on its infrastructure and associated life-cycle.
- C. Facilities/building preservation priorities for the WAARNG are based first and foremost on the changing means by which the Army National Guard completes its mission.
  1. Larger vehicles, high-technology systems, distance-learning opportunities, and vastly changing training requirements all drive the need to modify facilities. Funding that could go towards maintenance backlog reduction may be redirected to modification efforts.
  2. The basis of prioritization for facility maintenance hinges on the age of the facilities, the assessed condition of the facility, the economic feasibility of preservation versus

renovation versus replacement, and the mission and requirements of the MIL components.

### **Impact of Not Reducing Maintenance Backlog**

- A. The Agency's remaining original facility inventory is getting older – over 45 years on average. Maintenance staff levels and budget constraints make it difficult to keep pace with the required maintenance for older facilities, especially as square footage increases. Any reduction in preservation funding would result in more rapid deterioration of MIL facilities and would exacerbate many system problems throughout its facility inventory. This, in turn, reduces the Agency's ability to properly conduct its core function of public safety.
  
- B. An increasing maintenance backlog leads to unsafe buildings and unreliable infrastructure, creating hazardous conditions to National Guard personnel, state and federal employees, and the community. Failing HVAC, electrical, and plumbing systems jeopardize the usability of spaces necessary for MIL activities. All these factors add up to liabilities not shown on a balance sheet.



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ARNG-IEZ

8 September 2022

MEMORANDUM FOR SEE DISTRIBUTION

SUBJECT: ARNG Military Construction (MILCON) Program Amount (PA) Inflation Adjustment for Program Objective Memorandum (POM) 24-28

1. References FY23-29 ARNG Military Construction Budget and Programming Guidance, 24 January 2022.

2. The ARNG G-9 recognizes current inflation in construction cost impairs State's ability to plan, design, and execute projects at original PAs. The Construction and Facility Management Officers, through the Facility Engineering and Advisory Committee, requested the ARNG G-9 evaluate this issue and consider increasing the PA for projects programmed in the Future Years Defense Plan (FYDP).

3. The ARNG G-9 approves the revised PAs for FY24 projects listed in the ARNG MILCON Program Amount Inflation Adjustment for Program Objective Memorandum 24-28 (encl) and will submit these PAs during the POM24-28 development process. At this time, we will not adjust PAs for projects in FY25-27. ARNG G-9, in coordination with Headquarters Department of the Army will evaluate cost escalation for FY25-28 projects during FY25-29 POM development in FY23. The following applies to this action:

a. States shall not increase the scope of projects.

b. States, as guided by the ARNG Construction Branch (IEP-C), must adhere to ARNG construction criteria, design guidance, and pursue cost savings in every area. Continue design for all projects with intent to construct full scope but strictly adhere to the 85/15 base/alternate bid item approach to design.

c. Projects with a State share require a State share increase proportional to the Federal share increase to ensure we maintain the required State and Federal share percentages. ARNG G-9 will **not** consider requests for exemption to this requirement due to inflation.

d. ARNG G-9 rounded project costs submitted by the States as necessary based on Office of the Secretary of Defense rules. The values in ARNG MILCON Program Amount Inflation Adjustment for Program Objective Memorandum 24-28 (encl) may not match those submitted by the States.

e. We will return to the practice of keeping PAs unchanged based on predictable and accurate programming cost estimation as described in reference 1.a. as soon as conditions allow.

4. All adjustments in PAs must be resourced from within the ARNG MILCON Total Obligation Authority (TOA). Cost escalation and TOA reductions necessitate deferment of projects. The ARNG G-9 considered several factors in determining when to communicate changes to programmed year of projects. These included State budget processes, MILCON Tails forecasting, and policies regarding release of pre-decisional budgetary information. ARNG G-9 will follow this notification timeline.

a. The ARNG G-9 will notify the States with program year changes for FY24 in September 2022 via a project specific memorandum.

b. The ARNG G-9 will notify States in September 2022 of program year changes for FY25 only if the project has a state share via project specific memorandum. States with a project in FY25 without a State Share may request the status of their project in writing to IEP-M. The request must communicate that the

ARNG-IEZ

SUBJECT: ARNG MILCON Program Amount (PA) Inflation Adjustment for Program Objective Memorandum (POM) 24-28

State has a biennial budget cycle which requires FY25 State funding requests in Federal FY23, and that the State executes MILCON construction on a reimbursable basis.

c. The ARNG G-9 will notify States in February 2023 (estimated date) for FY25 (not included in para 4.b.), FY26, and FY27 via the FYDP published with the FY24 President's Budget.

5. States will coordinate with ARNG MILCON Programming Branch (IEP-M) to update programming documents and receive Initial Design Authority (IDA) or Revised Design Authority. IEP-M will process these requests based on the new programmed year of the projects starting with FY24 and proceeding outward. Documenting these changes correctly requires a substantial time investment on the part of our staff and yours. We ask for patience as we work together to keep you moving toward successful execution.

6. The ARNG G-9 considered the following factors when prioritizing projects and making decisions for changes to programmed years. These are in order of relevance but not absolute in determining priority.

a. Design status, meeting milestones, and other execution risk (e.g., no land, National Environmental Policy Act, Environmental Condition of Property, poor execution performance).

b. Previously deferred projects.

c. Projects with State share or Joint share.

d. Low density of facility types in a year such as Aviation Maintenance and Ground Vehicle Maintenance.

e. Infrastructure Requirements Plan process ranking is tie breaker within each level.

f. High or low-cost projects may move to "balance the books" or lessen overall impact to program.

7. The ARNG G-9 will consider submitting projects deferred from FY24 to Headquarters Department of the Army for inclusion in the FY24 Chief of Staff of the Army Unfunded Priorities List. The project's chances of success are increased by having an IEP-C validated concept design (35%) no later than 15 November 2022. The State must validate they have the State share aligned in FY24 if required. ARNG G-9 will insert projects not authorized and appropriated in FY24 into the FY25 program during the POM FY25-29 cycle.

8. The point of contact is LTC Jarrett L. Rhodes at jarrett.l.rhodes2.mil@army.mil.

Encl

ANTHONY HAMMETT  
COL, GS  
G-9, Army National Guard

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ARNG-IEP-C



# 245 - Military Department Capital Project Request

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 11

### Project Summary

This request is for funding to repair, preserve, and extend the life of state and federally supported Washington Military Department facilities.

### Project Description

The Washington Military Department manages an inventory of over 450 state-owned, federally licensed, and/or commercially leased facilities in 34 communities throughout the state. Totalling over three and a half (3.5) million gross square feet of floor space, these facilities reside on 1,000-plus acres of land. The average age of the facilities is greater than 45 years, and some are more than 100 years old. This request provides funding for minor works preservation projects for the most critical of these facilities.

These projects will be executed using agency personnel and public works contracts. These projects provide capital asset preservation creating and/or sustaining safe, comfortable and efficient buildings for the agency's employees and members of the communities across the state. Examples of projects include replacement of heating, ventilation and air conditioning (HVAC) systems and components to reduce energy costs and extend the life of critical systems in the building; installation of new lighting, flooring and finishes to reduce safety hazards; demolition of structures beyond repair, improving stormwater drainage; and road and/or parking lot repairs and resurfacing.

In addition to extending the useful life of these facilities, these projects aim to reduce energy consumption and reduce the amount of maintenance hours and funds spent on recurring work orders, which allows our maintenance personnel to concentrate on the reduction of our maintenance backlog. If the agency does not act, these facilities will become less and less efficient and deteriorate to an unusable state. This, in turn, would require additional funding for new facilities or extensive renovations.

The Department's Strategic Plan points out that the overall quality and functionality rating of Military Department facilities is only marginal to average. These facilities are at further risk if funding for capital preservation projects is not provided. These projects support five of the six strategic goals of the department: 1) Enhanced Preparedness, 2) Outreach 3) Modernization, 4) Efficiency and Effectiveness, and 5) Youth Development and Education by providing safe, efficient and fully functional facilities for the employees of the Washington Military Department and Washington National Guard.

The facility inventory of the Military Department primarily serves state and federal employees carrying out the mission of the agency such as the Emergency Management Division, Washington Youth Academy, Army National Guard, and Air National Guard. Emergency response personnel from all levels of government use the agency's facilities, not just at the State Emergency Operations Center at Camp Murray but also in local communities across the state. Many of these facilities are also rented by local community groups for recreational and social activities.

Funding for these projects varies and is determined by the function and location of the buildings. Federally reimbursable funding through the National Guard Master Cooperative Agreement and Military Construction Program ranges from 100% federally reimbursable to 75%, 25%, and 0% (100% state). The Washington Military Department and Washington National Guard are committed to upholding the agency's fiduciary responsibility by being prudent with every dollar received from both state and federal sources, understanding that both funding sources are very limited.

Projects funded 100% by the state will start having bid openings in the beginning of the biennium. Projects with federal match or 100% federally funded will begin when federal funding is received, which can vary depending on the federal budget status and timing of the National Guard Bureau's release of funds during the Federal Fiscal Year.

245 - Military Department  
Capital Project Request

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**Description**

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

These projects consist of repairs and minor renovations to existing facilities for the same or similar purposes. There are no growth management impacts.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	3,971,000				3,971,000
057-1	State Bldg Constr-State	3,479,000				3,479,000
	<b>Total</b>	<b>7,450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,450,000</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>		<u>2031-33</u>
001-2	General Fund-Federal					
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

These projects are repairs and minor renovations to existing facilities with no significant operating impacts.

**SubProjects**

SubProject Number: 40000306

SubProject Title: Camp Murray Building 20A Roof Replacement

245 - Military Department  
Capital Project Request

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000306

SubProject Title: Camp Murray Building 20A Roof Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 11

**Project Summary**

This request is for state funding for the removal and replacement of an estimated 2052 square feet (SF) roof of building 20A at Camp Murray. This 22-year-old organizational storage building is a supporting facility for the Emergency Management Division. The roof system is nearing the end of its useful life, which is estimated at 25 years, and should be replaced in a timely manner. This project will additionally address the water intrusion issue in the roll-up and main entry doors and the building's ventilation and air circulation deficiencies.

**Project Description**

The Emergency Management Division (EMD) leads and coordinates mitigation, preparedness, response, and recovery in Washington State to minimize the impact of disasters and emergencies on the people, property, environment, and economy. Building 20A was built in 2000 as a supporting facility of EMD. The building serves as an emergency preparedness storage for supplies and equipment, playing an important role in EMD's response to any emergency/activation.

Building 20A's roof system is nearing the end of its prescribed useful life of 25 years. Thus, planning a replacement before 2025 is a proactive way to avoid future problems due to delayed planning and inaction. There is also reported water intrusion in the roll-up door and main entry door areas requiring minor repairs. Due to humidity and moisture concerns, the building requires the installation of exhaust fans to improve air circulation.

The request for this biennium requires a design for state fiscal year (SFY) 2024 and construction for SFY 2025. The main scope of the project is the removal and replacement of the 2052 SF roof of building 20A. All roof components, including insulation, will be removed and replaced with new materials. The roll-up door and the main entry door will be resealed and refurbished, specifically, the pull-down, bottom bars, and slide locks, to mitigate leaks, preserving the interior environment from the exterior weather condition. Two to three exhaust fans will be strategically installed to address air circulation concerns, as the building was originally designed as an airtight facility and without an exhaust. All other miscellaneous work necessary for a complete and usable facility will be part of the scope.

Building 20A is classified as 100% state usage with no federal support. The total estimated funding requirement referencing the most recent cost of labor and materials is \$172,000.

**Location**

City: Tacoma

County: Pierce

Legislative District: 028

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project.

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Capital Project Request

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000306

SubProject Title: Camp Murray Building 20A Roof Replacement

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>		
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>	
057-1	State Bldg Constr-State	172,000				172,000	
	<b>Total</b>	<b>172,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,000</b>	
		<u>Future Fiscal Periods</u>					
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>		
057-1	State Bldg Constr-State						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

**Operating Impacts**

No Operating Impact

**Narrative**

There are no significant operating impacts for this project.

SubProject Number: 40000307

SubProject Title: Camp Murray Building 3 Roof Replacement

# 245 - Military Department Capital Project Request

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

## SubProjects

SubProject Number: 40000307

SubProject Title: Camp Murray Building 3 Roof Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 11

### Project Summary

This project is for the design and construction of the entire roof replacement of building 3 at Camp Murray, including ceiling repair and re-insulation where water infiltration damage has occurred. The roof is past its useful life and is overdue for replacement. This project will benefit the Washington National Guard Joint Services Support (JSS) Directorate.

### Project Description

Building 3 was built in 1927, with a total footprint of 19,165 square feet (SF) and houses the JSS Directorate. The JSS is designed to be a centralized support center for all Washington Guardsmen, Reserves, veterans, and family members receiving family readiness programs and services. The JSS provides service transition support and a variety of state and family programs, including but not limited to mental/psychological health assistance; financial guidance; child & youth services; employer/employee support relationship services; employment transitioning; a resiliency care team; plus, many additional programs and services that advocate the well-being of the soldier and their family members.

In 2000, a sectional replacement was completed on the fiberglass shingles with a footprint of 17,000 square feet. This type of component subtype has a design life that can only last 20 years. Thus, the entire roof is past its useful life expectancy. Building 3 has had water infiltration issues due to roof leaks in the past. The most recent incident occurred in January 2022, when a substantial roof leak occurred in the conference room and damaged the ceiling, including the insulation. Replacing the roof will prevent water intrusion, protect its assets, and extend the useful life of the facility.

This project is for the design and construction of the 22-year-old roofing system for Camp Murray Building 3. The project also includes replacing some portions of the ceiling that have been damaged by water infiltration and insulation replacement and/or addition, as required. Replacing and/or adding insulation as appropriate will reduce the heating load, keep noise out, and increase occupant comfort. The design phase is planned for state fiscal year 2024 with construction the following year.

The 95-year-old building is considered a Historic Building; therefore, the entire project must ensure the design will remain the same by using like materials. This also means this project will require consultation with the Department of Archaeology and Historic Preservation.

This project has a cost-sharing split of 50 percent federal and 50 percent state on sustainment or preservation projects. The total estimated funding requirement referencing the most recent cost of labor and materials is \$928,000, with a federal cost share of \$464,000 which will be reimbursed from the National Guard Bureau, and a state match requirement of \$464,000.

### Location

City: Tacoma

County: Pierce

Legislative District: 028

### Project Type

Facility Preservation (Minor Works)

245 - Military Department  
Capital Project Request

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000307

SubProject Title: Camp Murray Building 3 Roof Replacement

**Growth Management impacts**

There are no growth management impacts with this project.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	464,000				464,000
	<b>Total</b>	<b>464,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464,000</b>

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	464,000				464,000
	<b>Total</b>	<b>464,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464,000</b>

**Future Fiscal Periods**

	2025-27	2027-29	2029-31	2031-33
001-2 General Fund-Federal				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Future Fiscal Periods**

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

There are no significant operating impacts for this project.

SubProject Number: 40000312

SubProject Title: Seattle Readiness Center Roof Repair

# 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

## SubProjects

SubProject Number: 40000312

SubProject Title: Seattle Readiness Center Roof Repair

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 11

### Project Summary

This request is for the repair and sectional replacement of the roof system of the Seattle Readiness Center (RC). This 49-year-old building has a total footprint of 77,810 square feet and is utilized by five units of the 81st Stryker Brigade Combat Team, Washington Army National Guard.

### Project Description

The Seattle RC was built in 1973 and serves as the home for the Headquarters of the 81st Stryker Brigade Combat Team, 81st Headquarters Company, 181st Brigade Support Battalion and three of its companies. There are 70 full-time personnel and a drilling population of 518 service members assigned to the RC. With the upcoming planned divestiture of the Boeing Field facilities in June of 2023, additional units will be stationed at the Seattle RC, resulting in increased personnel serving at this location.

The Seattle RC has a reinforced concrete structure with a brick façade in some areas. This 49-year-old facility with an estimated footprint of 77,810 square feet has a roof consisting of a Firestone ethylene propylene diene monomer (EPDM) roof assembly that is installed over rigid insulation. Rock ballast is in place over the entirety of the roof except at areas where repairs have been performed. Since the roof is covered in rock ballast, visual observations of the roof are limited.

Based on a roof evaluation done in June 2022, there are multiple locations of water intrusion reported on the building. Specific areas include two locations on the first floor and one location on the second floor. All three of the reported leaks occurred on the interior side of the reinforced concrete walls where the roof drains are located. The multiple breaches in the membrane from stretching at the metal coping clips and fastening points are providing multiple pathways for water intrusion, which has more than likely damaged the underlying roof assembly and is likely the cause of the reported leaks. Since the roof is covered in rock ballast, the full extent of the damaged roof membrane is unknown.

The roof was installed in 1986, based on the date stamps located on the roof membrane, making the roof approximately 36 years old. Typically, EPDM assemblies can last approximately 40-50 years. However, based on the extreme conditions this roof has been exposed to with the Pacific Northwest's climate, sections of the roof should be repaired or replaced as soon as possible.

This funding request is for the design phase in state fiscal year (SFY) 2024, with construction to be executed in SFY 2025. The repair should consist of removing the existing coping metal, coping metal clips, and cutting away the stretched base flashing membrane of the severely damaged sections. The underlying roof assembly and materials that were damaged due to water intrusion will also be replaced. The sectional roof replacement, based on the severity of the conditions, will be the removal of the rock ballast from the roof, removal of the roof assembly and metal flashings, and installation of a new fully adhered PVC roof system, and new sheet metal through wall and curb counter flashings. Moss cleaning and other miscellaneous work necessary for a complete and preserved roofing system is part of the scope.

245 - Military Department  
Capital Project Request

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000312

SubProject Title: Seattle Readiness Center Roof Repair

This project has a cost-sharing split of 50 percent federal and 50 percent state. The total estimated funding requirement based on the most recent cost of labor and materials is \$900,000, with a federal cost share of \$450,000 to be reimbursed by the National Guard Bureau and a state match of \$450,000.

**Location**

City: Seattle

County: King

Legislative District: 036

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	450,000				450,000
	<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	450,000				450,000
	<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

**Future Fiscal Periods**

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
001-2	General Fund-Federal	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Future Fiscal Periods**

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

**Operating Impacts**

No Operating Impact

**Narrative**

There are no significant operating impacts for this project.



245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000322

SubProject Title: Spokane Readiness Center Roof Repair

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 11

**Project Summary**

The Military Department is seeking state funding and federal spending authority for the removal, repair, and sectional replacement of the Spokane Readiness Center roof, including flashing and additional insulation, as required. This facility was built in 2006 and its roof is exhibiting an extensive number of leaks.

**Project Description**

The Spokane Readiness Center, a 16-year-old facility with approximately 60,400 square feet (SF), has major roof issues. The single-ply membrane has failed in multiple locations, revealing a considerable degree of water leaks on both high and low roof areas. This issue seems to be developing on approximately 20 percent of the entire area. The State Maintenance Support Team (SMSS) has found holes and other types of damage on the roofing membrane while performing minor maintenance work over the last few years.

The main scope of the project is the removal, disposal, repair, and replacement of damaged sections of the roof and partial ceiling and insulation replacement where water infiltration damage has occurred. New metal cap flashings might be necessary on the parapet walls. Combining the roof repair, sectional replacement, insulation addition, and flashing replacement is ideal for functionality and efficiency, avoiding future damages to the facility. Replacing and/or adding insulation as appropriate will reduce the heating and cooling load, keep noise out, and increase occupant comfort.

The funding cost share is 50/50 federal/state. The total estimated project cost is \$820,000, of which \$410,000 will be reimbursed by the National Guard Bureau and \$410,000 is the state match requirement.

**Location**

City: Spokane

County: Spokane

Legislative District: 003

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project.

**Funding**

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	410,000				410,000
<b>Total</b>		<b>410,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,000</b>

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Capital Project Request

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000322

SubProject Title: Spokane Readiness Center Roof Repair

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	410,000				410,000
	<b>Total</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,000</b>

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
001-2	General Fund-Federal				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

There are no significant operating impacts for this project.

SubProject Number: 40000323

SubProject Title: Wenatchee Readiness Center Storage Buildings Roof Replacement

245 - Military Department  
Capital Project Request

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000323

SubProject Title: Wenatchee Readiness Center Storage Buildings Roof Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 11

**Project Summary**

The Military Department requests state funding and federal spending authority for roof replacements on two storage buildings at the Wenatchee Readiness Center. These buildings provide organizational storage and flammable material storage for Detachment 1, Company A, 1st Battalion, 161st Infantry Regiment of the Washington Army National Guard. This project will prolong the useful life of both buildings.

**Project Description**

Built in 1954, the organizational storage building and flammable material storage building at the Wenatchee Readiness Center have roof damage from years of exposure to snow, ice and excessive heat/sun. This project will replace the roof at Building 2, the organizational storage building, at 800 square feet, and Building 3, the flammable material storage building, at 120 square feet to extend their useful life. The total funding requirement based on the most recent cost of labor and materials is \$162,000 with a 50/50 federal/state cost share of \$81,000 each. The federal portion will be reimbursed by the National Guard Bureau.

**Location**

City: Wenatchee

County: Chelan

Legislative District: 012

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	84,000				84,000
	<b>Total</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,000</b>

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	84,000				84,000
	<b>Total</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,000</b>

**Future Fiscal Periods**

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		001-2	General Fund-Federal		
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 Capital Project Request

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000323

SubProject Title: Wenatchee Readiness Center Storage Buildings Roof Replacement

	Future Fiscal Periods			
	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating Impacts

No Operating Impact

**Narrative**

There are no significant operating impacts for this project.

SubProject Number: 40000309

SubProject Title: Kent Building 506A Roof Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 11

**Project Summary**

The Military Department is seeking state funds and federal expenditure authority for the removal and replacement of an estimated 2,400 square feet (SF) roof on the Organizational Storage Building (# 506A) located at the Kent Readiness Center. The roof system is nearing the end of its useful life, which is estimated at 25 years, and should be replaced in a timely manner.

**Project Description**

Building 506A at the Kent Readiness Center is a metal building constructed in 1957. It was designed to support service units stationed at the site, including Headquarters Company (Co) 3rd Battalion 161st Infantry Regiment, B Co 3rd Battalion 161st Infantry Regiment, and I Co 181st Stryker Brigade Support Battalion.

The building roof system has reached the end of its useful life of 25 years. The project's scope is the removal, disposal and replacement of the 2400 SF metal roof on building 506A and partial ceiling and insulation replacement from prior water damage. This project includes a design study to identify any structural damage caused by water intrusion and determine if there is a need to install exhaust fans to improve air circulation and reduce humidity or moisture issues.

This project has a cost-sharing split of 75 percent federal and 25 percent state. The total estimated funding requirement based on the most recent cost of labor and materials is \$192,000, with a federal cost share of \$144,000, which will be reimbursed from the National Guard Bureau, and a state match requirement of \$48,000.

**Location**

City: Kent

County: King

Legislative District: 033

245 - Military Department  
Capital Project Request

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

**Project Type**

SubProject Number: 40000309

SubProject Title: Kent Building 506A Roof Replacement

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project.

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
001-2	General Fund-Federal	144,000				144,000
	<b>Total</b>	<b>144,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,000</b>

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	48,000				48,000
	<b>Total</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
001-2	General Fund-Federal				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

There are no significant operating impacts for this project.

SubProject Number: 40000310

SubProject Title: Moses Lake Readiness Center HVAC Component Replacement

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2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

### SubProjects

SubProject Number: 40000310

SubProject Title: Moses Lake Readiness Center HVAC Component Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 11

#### Project Summary

This project request is for state funding and federal spending authority for the replacement of the major components of the heating, ventilation, and air conditioning (HVAC) system of the Moses Lake Readiness Center (RC). The system was installed during its original construction in 1994 and is nearing the end of its useful life. Thus, this replacement project is planned to ensure the major HVAC components will be replaced in a timely manner.

#### Project Description

The Moses Lake RC is a 28-year-old building utilized by 153 Soldiers of the Washington Army National Guard, Company B, 1st Battalion, 161st Infantry Regiment unit. The RC has a footprint of 25,911 square feet (SF) and has a current HVAC system of eleven air handling units, five condensing units, fourteen exhaust fans, two furnaces, twelve unit heaters, and a building control system. These major components are approaching the end of useful life, have undergone regularly scheduled maintenance, parts replaced as needed, and inspected prior to this request. The system is failing and has failed before, as evidenced by multiple minor works performed by the state maintenance team.

The cold season in Moses Lake lasts for three months, from mid-November to mid-February, with an average low of 24°F and high of 36°F, while the warmest season recorded at around 83.1°F usually happens during the month of July. Given the seasonal pattern in this central east region of Washington, it is imperative to always maintain a conducive working environment for the full-time personnel and drilling population. This project is necessary to maintain a good working HVAC system responsive to the unit's mission requirements and will follow the American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) 62.2 regulation, International Energy Conservation Code (IEEC), local building codes, and Army Regulation 420-1.

This project is for the construction of the replacement of the 28-year-old major HVAC components of the Moses Lake RC. The specific scope of this project is the removal and replacement of nine of 11 Air Handling Units (AHU) and preventive maintenance (PM) for two of 11 AHUs; removal and replacement of four of five condensing units and PM for one of five condensing units; removal and replacement of 13 of 14 exhaust fans and PM for one of 14 exhaust fans; removal and replacements of two furnaces; removal and replacement of 11 of 12 unit heaters and PM for 1 of 12 unit heaters; and replacement of the building control system, duct works, and dampers or valves. All other minor work necessary for a complete and useable HVAC system is also included in the scope.

The federal funding for this project was delayed and the design for this project was completed in 2022 as part of the department's 2019-21 Minor Works Preservation list of projects. Construction estimates are more than available funding. This request is for the construction phase only. This project has a cost-sharing split of 50 percent federal and 50 percent state. The total estimated construction funding requirement referencing the most recent cost of labor and materials will be \$814,000 with a federal cost share of \$407,000, which will be reimbursed from the National Guard Bureau, and a state match requirement of \$407,000. The new total project cost is \$922,000.

#### Location

City: Moses Lake

County: Grant

Legislative District: 013

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Capital Project Request

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

**Project Type**

SubProject Number: 40000310

SubProject Title: Moses Lake Readiness Center HVAC Component Replacement

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project.

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
001-2	General Fund-Federal	407,000				407,000
	<b>Total</b>	<b>407,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407,000</b>

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	407,000				407,000
	<b>Total</b>	<b>407,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407,000</b>

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
001-2	General Fund-Federal				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

Any energy savings impact of this project will be offset by other Minor Works projects, such as the installation of new EV charging stations. The department does not anticipate any significant net change for our Minor Works projects.

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2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

### SubProjects

SubProject Number: 40000304

SubProject Title: Camp Murray Building 15 HVAC Components Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 11

#### Project Summary

The Military Department requests state funding and federal spending authority for the replacement of the heating, ventilation, and air conditioning (HVAC) system's major components at Building 15 on Camp Murray, WA. The system was installed during its original construction in 1987 and has exceeded its useful life. Thus, this replacement project is planned to address the deteriorating and failed major components of the HVAC system.

#### Project Description

Building 15 is a 35-year-old General Administration Building with a 10,816 square feet (SF) footprint. It houses the Washington Army National Guard (WAARNG) Deputy Chief of Staff Personnel (DCSPER). The current HVAC system has one (1) air distribution system, five (5) gas packs, six (6) heat pumps, a water cooler system, and a building control system. These major components are past their useful life but have undergone regularly scheduled maintenance and parts replacement as needed. The system is deteriorating and has failed multiple times, as evidenced by multiple work orders performed by the state maintenance team.

In the Camp Murray area, summers are short, warm, dry, and partly cloudy, while winters are very cold, wet, and mostly cloudy, with temperatures that vary from 37°F to 78°F over the course of the year. Given the seasonal pattern for this region, it is imperative to always maintain a conducive working environment for the full-time personnel and drilling population. This project is necessary to maintain a good working HVAC system responsive to the unit's mission requirements and will follow the American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) 62.2 regulation, International Energy Conservation Code (IEEC), local building codes, and Army Regulation (AR) 420-1.

The federal funding for this project was delayed and the design for this project was completed in 2022 as part of the department's 2019-21 Minor Works Preservation list of projects. Construction estimates are more than available funding. This project request is for the construction phase of the replacement of the thirty-five (35) year-old HVAC components of CM Building 15. The specific scope of this project is the removal and replacement of the Air Distribution Systems, five (5) Gas Packs, six (6) Heat Pumps, a water cooler system, and the building control system, ductwork, dampers and/or valves, and all other minor works necessary for a complete and useable HVAC system. The construction will be executed in state fiscal year 2024.

This project has a cost-sharing split of 50% federal and 50% state. The total estimated funding requirement for construction based on the most recent cost of labor and materials will be \$238,000, with a federal cost share of \$119,000 to be reimbursed by the National Guard Bureau and a state match requirement of \$119,000.

#### Location

City: Tacoma

County: Pierce

Legislative District: 028

#### Project Type

Facility Preservation (Minor Works)



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Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000304

SubProject Title: Camp Murray Building 15 HVAC Components Replacement

**Growth Management impacts**

There are no growth management impacts with this project.

<u>Funding</u>		<u>Estimated Total</u>	<u>Expenditures</u>		<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>		<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
001-2	General Fund-Federal	238,000				238,000
<b>Total</b>		<b>238,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,000</b>

<u>Funding</u>		<u>Estimated Total</u>	<u>Expenditures</u>		<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>		<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	238,000				238,000
<b>Total</b>		<b>238,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,000</b>

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
001-2	General Fund-Federal				
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State				
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

The energy savings impact of this project will be offset by other Minor Works projects, such as the installation of new EV charging stations. The department does not anticipate any significant net change for our Minor Works projects.

SubProject Number: 40000302

SubProject Title: Bremerton Readiness Center Boiler Replacement

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

### SubProjects

SubProject Number: 40000302

SubProject Title: Bremerton Readiness Center Boiler Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 11

#### Project Summary

The Military Department requests \$318,000 of state funding and \$404,000 of federal spending authority to replace two hot water heating boilers at the Bremerton Readiness Center (RC). The scope of work includes the removal and replacement of the 19-year-old boiler components of the heating, ventilation, and air conditioning (HVAC) system and the installation of exhaust in the HVAC mechanical room to improve air circulation. The boilers are nearing the end of their lifecycle with recent multiple maintenance work efforts performed to keep the system operational.

#### Project Description

The Bremerton RC is a multi-story facility built in 2003 with a total footprint of 51,238 square feet. The boilers at the Bremerton RC provide building heat by forcing extremely hot water through circulation pipes such as radiators, which distribute the heat as it passes through rooms in the building. The cooler water then returns to the boiler to be reheated and recirculated.

Bremerton is in the western region of Washington with a cool season that lasts for around four months, from November to February, with temperatures ranging from 27°F to 36°F. Average snow is three inches per year, while rain is 49 inches on average per year. It is important for the building to have a good working boiler to heat up the entire building as the area is characterized by wet and cold weather conditions.

The 19-year-old boilers are about to reach the end of their useful life, as evidenced by multiple work order requests that are received and addressed. This project request will ensure that the replacement of the boilers will be done in a timely manner and that the heating component of the HVAC system will remain in order. Additionally, the installation of exhaust fans in the mechanical room will provide adequate air circulation and good working temperature to the system, thereby prolonging the useful life of the newly replaced component and providing a safe and good working environment for the HVAC technician performing periodic maintenance work.

This project request is for the design and construction of the removal and replacement of the two boilers that provide the warm air requirements of the Bremerton RC's HVAC system located in the mechanical room. Exhaust fans will be installed in the mechanical room as part of the project to improve the overall temperature and air circulation for maintenance personnel and prolong the life span of the newly replaced components. The design is planned to be executed in state fiscal year (SFY) 2024, while construction is programmed to be executed SFY 2025.

There are three main facility users: the Washington Army National Guard (WAARNG), the Washington Youth Challenge Academy (WYCA), and the Kitsap County Fire Academy, which leases a portion of the building. There are an estimated 200 full-time users with a mix of students, faculty, administrative personnel, and full-time Soldiers and around 130 weekend drilling Soldiers. Most of the classrooms, administrative offices, and the drill hall area are utilized by the in-residence cadets, faculty, and administrative and support personnel of the WYCA.

This building has a unique cost-sharing scheme. The WAARNG portion at 31,047 SF is supported with a 50% federal, 50% state cost-share agreement, while the WYCA at 12,890 SF and the lease tenant space at 7301 SF are 100% state responsibility with no federal funding.

The total of 51,238 SF has a 30% federal share and 70% state share. The total funding requirement will be \$722,000 with a federal cost share of \$217,000, which will be reimbursed from the National Guard Bureau, and a state match requirement of

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Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000302

SubProject Title: Bremerton Readiness Center Boiler Replacement  
\$505,000.

**Location**

City: Bremerton

County: Kitsap

Legislative District: 026

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	217,000				217,000
	<b>Total</b>	<b>217,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,000</b>

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	505,000				505,000
	<b>Total</b>	<b>505,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505,000</b>

**Future Fiscal Periods**

	2025-27	2027-29	2029-31	2031-33
001-2 General Fund-Federal				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Future Fiscal Periods**

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

The energy savings impact of this project will be offset by other Minor Works projects, such as the installation of new EV charging stations. The department does not anticipate any significant net change for our Minor Works projects.

## 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

### SubProjects

SubProject Number: 40000321

SubProject Title: Snohomish Building 2 Refurbishment

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 11

#### Project Summary

The Military Department requests state funding and federal spending authority for the renovation of the 3,204 square feet Snohomish Organizational Storage Building located at the back of the Snohomish Readiness Center. This project will benefit the 176th Engineer Company Vertical of the 96th Troop Command, Washington Army National Guard and the Construction and Facilities Management Office-State Maintenance Support Services (CFMO-SMSS) North Region personnel. The building has passed its useful life requiring a renovation to meet the mission requirements of the facility.

#### Project Description

The Snohomish Organizational Storage Building is a stand-alone support facility of the Snohomish Readiness Center (RC), which was built in 1958. The 64-year-old Organizational Storage Building is an enclosed dry space used by the 176th Engineer Company to store unit equipment and durable materials: on-vehicle and vehicular equipment, tentage, tarps, heaters, camouflage nets, and other equipment that does not require special security or controlled environment storage. This equipment is used during drill days, annual training, and mission activations. The CFMO-SMSS North Region state personnel have a third of the building to store their equipment, such as lawn mowers, blowers, ladders, etc., used to maintain the facilities in the north region: Seattle, Kent, Anacortes, Redmond, Sedro Woolley, and Snohomish.

This building received a new roof in 2017 however, the interior and exterior walls, interior and exterior lighting, flooring, ceiling, and roll-up doors have suffered damage and are past the useful life of fifty years. The renovation of the 64-year-old building will also include lead and asbestos testing, permitting, repainting (repair, sealing, and application of 2-3 coats of fresh paints) of the interior and exterior walls, repair of the roll-up doors, removal and replacement of damaged ceilings, damaged interior and exterior lighting, and damaged flooring. The design is planned to be executed in state fiscal year (SFY) 2024 with construction the following year.

Renovation of the Organizational Storage Building will be more beneficial than new construction, as the estimated cost is only 25 percent of constructing a new building of the same footprint. This project will coincide with the addition and alteration of the Snohomish RC (project 30000930), which has completed the design phase and is programmed for construction in state fiscal year 2023.

Building 2 has a cost-sharing split of 33 percent federal and 67 percent state. The total estimated funding requirement based on the most recent cost of labor and materials is \$561,000, with the federal cost share of \$187,000 to be reimbursed from the National Guard Bureau and a state match requirement of \$374,000.

#### Location

City: Snohomish

County: Snohomish

Legislative District: 044

#### Project Type

Facility Preservation (Minor Works)

245 - Military Department  
Capital Project Request

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000321

SubProject Title: Snohomish Building 2 Refurbishment

**Growth Management impacts**

There are no growth management impacts with this project.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	187,000				187,000
	<b>Total</b>	<b>187,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,000</b>

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	374,000				374,000
	<b>Total</b>	<b>374,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374,000</b>

**Future Fiscal Periods**

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
001-2	General Fund-Federal				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Future Fiscal Periods**

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

There are no significant operating impacts for this project.

SubProject Number: 40000303

SubProject Title: Camp Murray Building 5 Restroom Renovation

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000303

SubProject Title: Camp Murray Building 5 Restroom Renovation

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 11

**Project Summary**

The Military Department requests \$154,000 of state funds for the renovation of the restrooms and the addition of showers in Building 5 located on Camp Murray, WA. Building 5 is home to the West Region State Maintenance & Support Services (SMSS) Branch of the Construction & Facilities Management Office. The current restrooms are dated and inefficient, last upgraded in 1990, and there are no shower facilities for state maintenance personnel.

**Project Description**

The SMSS West Region is comprised of 28 personnel who are responsible for facilities located on Camp Murray, Joint Base Lewis-McChord (JBLM), and the Buckley Readiness Center (RC) in Buckley, WA. Building 5 was built in 1940 as a barn, and it was converted into a maintenance facility for the West Region in 1990. A major interior renovation took place in 2018, enhancing the building's HVAC, kitchen, and office areas. Since 1990 there have been no improvements to the heavily utilized restrooms.

There are currently no showers in the facility, which is necessary as SMSS personnel are always dealing with ground maintenance tasks and repair work in confined spaces that can cause unhygienic and messy situations.

The scope of the project includes renovation of the restrooms, approximately 240 SF total, and the addition of 100 SF of showers at CM Building 5. The restroom renovation will include removing and replacing the toilet and sink fixtures, tiles, lights, ceiling, doors, and mirrors in both bathrooms. The toilets will be replaced with efficient WaterSense models. A portion of what is currently a locker area will be renovated to make way for three gender-neutral showers that can be used by maintenance employees. Lead and asbestos testing and all other permitting requirements are also identified as part of this request. All other work, such as boring, plumbing, electrical, and miscellaneous items for a complete and usable facility, will be part of the scope. The design is planned to be executed in state fiscal year (SFY) 2024 while construction is programmed to be executed SFY 2025.

Building 5 is classified as 100% state, with no federal support. The total estimated cost is \$154,000 with design at \$22,000 and construction at \$132,000.

**Location**

City: Tacoma

County: Pierce

Legislative District: 028

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project.

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000303

SubProject Title: Camp Murray Building 5 Restroom Renovation

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	154,000				154,000
	<b>Total</b>	<b>154,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,000</b>

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

The energy savings impact of this project will be offset by other Minor Works projects, such as the installation of new EV charging stations. The department does not anticipate any significant net change for our Minor Works projects.

SubProject Number: 40000320

SubProject Title: Longview Readiness Center Renovation

**245 - Military Department  
Capital Project Request**

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000320

SubProject Title: Longview Readiness Center Renovation

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 11

**Project Summary**

The Military Department requests state funding and federal spending authority for overdue building preservation efforts of the Longview Readiness Center. The project scope includes resurfacing and resealing of the drill hall floor and replacement of windows, flashing and sealant.

**Project Description**

The Longview Readiness Center (RC) was built in 1954 and within those 68 years, the drill floor and windows have not been addressed outside of regular cleaning and maintenance. If approved, this request would provide overdue building preservation efforts. The drill hall floor will be resurfaced, receiving the application of at least three coats of sealer to provide protection for an additional 5 to 10 years of use and bringing it to a serviceable condition that meets the unit requirements stationed in this RC. The current windows will be removed, disposed of and replaced. The installation of the correct window flashing, sealant, and repairs to the exterior and interior frame and finish work will provide tight seals against the intrusion of rain and weather.

These items have undergone regularly scheduled maintenance, have standard cleaning and minor repairs, and have been inspected prior to this request. It has been deemed cost ineffective to continue minor maintenance or spend limited maintenance mechanic time to troubleshoot and repair these items.

The total project cost is \$126,000, with 50 percent (\$63,000) to be reimbursed by the National Guard Bureau and a 50 percent state match requirement of \$63,000.

**Location**

City: Longview

County: Cowlitz

Legislative District: 019

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project.

**Funding**

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	63,000				63,000
	<b>Total</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000</b>



245 - Military Department  
Capital Project Request

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000320

SubProject Title: Longview Readiness Center Renovation

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	63,000				63,000
	<b>Total</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000</b>
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal	0	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

There are no significant operating impacts for this project.

SubProject Number: 40000318

SubProject Title: Spokane Readiness Center Hot Water Tank System Replacement

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000318

SubProject Title: Spokane Readiness Center Hot Water Tank System Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 11

**Project Summary**

This request is for \$70,000 of state funding and \$70,000 of federal spending authority for the replacement of hot water tanks and the associated controls, pipes, and vent stacks at the Spokane Readiness Center.

**Project Description**

The Spokane Readiness Center (RC) hot water tanks were installed in 2006 and have already passed their prescribed useful life. The 16-year-old tanks have obsolete and inefficient technology, are failing, and are requiring replacement as evidenced by numerous maintenance work requests. The current systems have undergone regularly scheduled maintenance, have had parts replaced as needed, and have been inspected prior to this request. It has been deemed cost ineffective to further replace parts or spend limited maintenance mechanic time to troubleshoot and repair these systems.

The existing water tanks will be replaced with two new hot water tank systems and controls, along with the simultaneous replacement of the old venting systems with larger pipes that will give proper service to the building for an additional 10-12 years. The project includes assessing if the replacement should be done with tank systems or tankless units that will match the needed British Thermal Unit (BTU) required for the space, penetrations, electrical, and mechanical systems. All work will be performed in compliance with current energy, building, and state codes. Replacing these systems will result in higher efficiencies, reduced maintenance load, and greater occupancy comfort.

The total estimated project funding request is \$140,000. The funding cost share is 50 percent federal funds (\$70,000) to be reimbursed by the National Guard Bureau and a 50 percent state match requirement of \$70,000.

**Location**

City: Spokane

County: Spokane

Legislative District: 003

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	70,000				70,000
<b>Total</b>		<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

245 - Military Department  
Capital Project Request

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000318

SubProject Title: Spokane Readiness Center Hot Water Tank System Replacement

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropr</u>
057-1	State Bldg Constr-State	70,000				70,000
	<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal	0	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Operating Impacts

No Operating Impact

Narrative

Any energy savings impact of this project will be offset by other Minor Works projects, such as the installation of new EV charging stations. The department does not anticipate any significant net change for our Minor Works projects.

SubProject Number: 40000316

SubProject Title: Walla Walla Readiness Center Stairs Replacement

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000316

SubProject Title: Walla Walla Readiness Center Stairs Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 11

**Project Summary**

This request is for \$40,000 of state funds and \$40,000 of federal spending authority for the replacement of the Walla Walla Readiness Center (RC) main entrance concrete steps.

**Project Description**

The Walla Walla RC was built in 1921. The existing 101-year-old concrete entry stairs are from the original construction and have become a safety hazard to anyone entering or exiting the building. Repair efforts to mitigate the safety hazards were made by adding external treads to the existing concrete stairway. The concrete has further deteriorated and is now crumbling, making them no longer repairable, and replacement is the only viable option.

The scope of this project request includes preserving historical accuracy by having the new steps match the original size, design, and surface. Consultation with the Department of Archaeology and Historic Preservation will be conducted prior to construction. This request ensures that the concrete utilized will meet current hardness, structure, and safety requirements while also maintaining the historical look and feel.

These stairs have undergone regularly scheduled care, cleaning, and maintenance and have been inspected prior to this request. It has been deemed cost ineffective to further piecemeal repairs or spend limited maintenance mechanic time troubleshooting and repairing these stairs. Replacing these stairs will result in a safe entryway into the building, reduce maintenance load, and provide proper entry that will last more than 50 years.

The total estimated project funding request is \$80,000 with a 50 percent federal and 50 percent state cost-sharing agreement. The federal portion will be reimbursed by the National Guard Bureau with a state match requirement of \$40,000.

**Location**

City: Walla Walla

County: Walla Walla

Legislative District: 016

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	40,000				40,000
<b>Total</b>		<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

245 - Military Department  
Capital Project Request

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000316

SubProject Title: Walla Walla Readiness Center Stairs Replacement

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	40,000				40,000
	<b>Total</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal	0	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

There are no significant operating impacts for this project.

SubProject Number: 40000308

SubProject Title: Camp Murray Building 8 HVAC Repairs

245 - Military Department  
Capital Project Request

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000308

SubProject Title: Camp Murray Building 8 HVAC Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 11

**Project Summary**

This request is for federal spending authority in the amount of \$140,000 for the replacement of failing components within the heating, ventilation, and air conditioning (HVAC) system of the 22-year-old Information Processing Center Building #8, on Camp Murray. This request will replace the building control system, heat pumps and one exhaust fan, resulting in a complete and efficient system.

**Project Description**

The HVAC system in Building 8 has failed multiple times despite regular preventative scheduled maintenance, several maintenance repair efforts, and component replacements. The HVAC system is in irreparable condition and is using R-22 refrigerant, which was phased out in 2010.

This system was inspected prior to this request and deemed cost ineffective to further replace parts or spend limited maintenance mechanic resources to troubleshoot and temporarily repair this system. The project includes assessing the need to retrofit space, penetrations, electrical and mechanical systems in compliance with current energy, building, and state codes. Replacing this system will result in higher efficiencies, reduced maintenance load, and greater occupancy comfort.

Alternative solutions include complete HVAC system replacement or accepting the current condition. A complete HVAC system replacement is not necessary and would include a significant increase in funding. Keeping the system in its current condition will result in continued system failures.

The project is funded 100% with federally reimbursed funds from the National Guard Bureau with no state match requirement. The total cost of the project is \$140,000.

**Location**

City: Tacoma

County: Pierce

Legislative District: 028

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
001-2	General Fund-Federal	140,000				140,000
<b>Total</b>		<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>

# 245 - Military Department Capital Project Request

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

## SubProjects

SubProject Number: 40000308

SubProject Title: Camp Murray Building 8 HVAC Repairs

	Future Fiscal Periods			
	2025-27	2027-29	2029-31	2031-33
001-2 General Fund-Federal				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Operating Impacts

No Operating Impact

### Narrative

Any energy savings impact of this project will be offset by other Minor Works projects, such as the installation of new EV charging stations. The department does not anticipate any significant net change for our Minor Works projects.

SubProject Number: 40000324

SubProject Title: Yakima Training Center 960 Roof Repair

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 11

### Project Summary

The Military Department requests federal spending authority for the repair and/or replacement of damaged roof sections at the Yakima Training Center Maneuver Area Training and Equipment Site (MATES), Building 960.

### Project Description

The MATES facility, Building 960, at the Yakima Training Center was built in 2002 and is about 71,000 square feet (SF). The membrane roof is reaching the end of its life cycle and needs repairs and potential replacement of damaged sections to ensure the remaining useful life of the facility.

This project will include the design, materials, and labor costs to evaluate the current membrane and determine the best way to repair any framework damage and replace the membrane roofing material.

This will be a 100 percent federally reimbursed project by the National Guard Bureau. Based on the need to repair almost 28 percent of the 71,000 SF roof, the total cost estimate is \$959,000.

### Location

City: Yakima

County: Yakima

Legislative District: 015

### Project Type

Facility Preservation (Minor Works)

245 - Military Department  
 Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000324

SubProject Title: Yakima Training Center 960 Roof Repair

**Growth Management impacts**

There are no growth management impacts with this project.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	959,000				959,000
	<b>Total</b>	<b>959,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>959,000</b>

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
001-2	General Fund-Federal				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

There are no significant operating impacts for this project.

SubProject Number: 40000313

SubProject Title: Sedro Woolley Building 2 Roof Repair



**245 - Military Department  
Capital Project Request**

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000313

SubProject Title: Sedro Woolley Building 2 Roof Repair

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 11

**Project Summary**

This request is for a total of \$98,000 of federal spending authority for the roof repair of Building 2, a hazardous materials storage building at the regional Field Maintenance Shop in Sedro Woolley. The building has a footprint of 1,200 square feet and is nearing the end of the roof system's useful life. This request aims to address the leaks and drainage issues to ensure that the hazardous waste storage is in good condition and will not cause any future issues or concerns.

**Project Description**

The regional Field Maintenance Shop (FMS) in Sedro Woolley supports various units of the Washington Army National Guard, including the 898th Brigade Engineer Battalion, the 176th Engineer Company, and Co A, 3rd Battalion, 161st Infantry Regiment. These units have various types of vehicles supported by the FMS including, Stryker Infantry Combat Vehicles, Stryker Engineer Squad vehicles, Mine Resistant Vehicles, cargo trucks, dump trucks, wheeled industrial tractors, and recovery vehicles. Each vehicle has hazardous materials that must be processed, stored, and disposed of when conducting maintenance operations.

Building 2 stores all hazardous materials of the FMS. Built in 2001, this 21-year-old roof system has endured many years of abuse by the weather and other natural elements that cause damage to the roof and drains. This roof requires repairs to ensure Building 2 can continue to support the storage of hazardous materials throughout the building's expected lifecycle.

The request for this biennium requires a design for state fiscal year (SFY) 2024 and construction for SFY 2025. The project scope includes the design, roofing materials, and labor required to repair and replace portions of the roof where needed. The total estimated funding requirement based on the most recent cost of labor and materials will be \$98,000, which will be reimbursed by the National Guard Bureau. No state match is required.

**Location**

City: Sedro-Woolley

County: Skagit

Legislative District: 039

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	98,000				98,000
	<b>Total</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000301

Project Title: Minor Works Preservation 2023-25 Biennium

**SubProjects**

SubProject Number: 40000313

SubProject Title: Sedro Woolley Building 2 Roof Repair

	Future Fiscal Periods			
	2025-27	2027-29	2029-31	2031-33
001-2 General Fund-Federal				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating Impacts

No Operating Impact

**Narrative**

There are no significant operating impacts for this project.

## Capital Project Request

2023-25 Biennium

\*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	40000301	40000301
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

**Military Department 2023-25 Capital Budget Request  
MINOR WORKS: PRESERVATION**

							FUNDING SHARES	
Priority	Planned FFY (Design / Const.)	State Project #	Federal Project #	LOCATION (City Bldg #)	DESCRIPTIVE TITLE	TOTAL ESTIMATE*	FED 001	STATE 057
1	SFY24 Des/SFY25 Const	40000306	100% State	Camp Murray Bldg 20A	EMD Organizational Storage Bldg Roof Replacement	\$ 172,000		\$ 172,000
2	FY23 Des/FY 24 Const	40000307	53220017	Camp Murray Bldg 3	Roof Replacement	\$ 928,000	\$ 464,000	\$ 464,000
3	FY23/FY24 Const.	40000312	53220021	Seattle RC	Roof Repair	\$ 900,000	\$ 450,000	\$ 450,000
4	FY24 Des/FY 25 Const	40000322	53220025	Spokane RC	Roof Repair	\$ 820,000	\$ 410,000	\$ 410,000
5	FY24 Des/FY 25 Const	40000323	53220032	Wenatchee Bldgs 2 and 3	Roof Replacement	\$ 168,000	\$ 84,000	\$ 84,000
6	FY24 Des/FY 25 Const	40000309	53220024	Kent Bldg 506A	Organizational Storage Building Roof Replacement	\$ 192,000	\$ 144,000	\$ 48,000
7	FY22Des/FY23 Const	40000310	53200044	Moses Lake RC	HVAC System Replacement	\$ 814,000	\$ 407,000	\$ 407,000
8	FY22Des/FY23 Const	40000304	53200040	Camp Murray Bldg 15	HVAC System Replacement	\$ 476,000	\$ 238,000	\$ 238,000
9	FY23 Des/FY 24 Const	40000302	53220019	Bremerton RC	HVAC Boiler Replacement	\$ 722,000	\$ 217,000	\$ 505,000
10	FY24 Des/FY 25 Const	40000321	53220020	Snohomish Bldg 2	Organizational Storage Building Refurbishment	\$ 561,000	\$ 187,000	\$ 374,000
11	SFY24 Des/SFY25 Const	40000303	100% State	Camp Murray Bldg 5	Bathroom Improvement for State Personnel	\$ 154,000		\$ 154,000
12	FY24 Const	40000320	W53481595	Longview RC	Drill Floor Resurfacing and Window Replacement	\$ 126,000	\$ 63,000	\$ 63,000
13	FY24 Const	40000318	W53481739	Spokane RC	Hot Water Tanks and Vent Stacks Replacement.	\$ 140,000	\$ 70,000	\$ 70,000
14	FY24 Const	40000316	W53483274	Walla Walla RC	Concrete Stair Replacement	\$ 80,000	\$ 40,000	\$ 40,000
15	FY24 Const	40000308	53220039	Camp Murray Bldg 8	HVAC Repair	\$ 140,000	\$ 140,000	
16	FY24 Des/FY 25 Const	40000324	53220022	YTC MATES Bldg 960	Roof Repair	\$ 959,000	\$ 959,000	
17	FY24 Des/FY 25 Const	40000313	53220034	Sedro Woolley Bldg 2	Haz Mat Bldg Roof Repair	\$ 98,000	\$ 98,000	
						<b>\$ 7,450,000</b>	<b>\$ 3,971,000</b>	<b>\$ 3,479,000</b>

\* Total Estimate includes design, construction, salaries, tax, travel, etc... TOTAL!

# 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:47AM

Project Number: 40000311

Project Title: Kent Readiness Center Water Damage Repairs

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 6

### Project Summary

The Military Department requests state funding and federal spending authority for water damage repairs and stormwater mitigation at the Kent Readiness Center. The project includes the installation of a French drain, repairs and sealing to the masonry walls, and replacement of damaged flooring. This facility is heavily utilized by four units of the Washington Army National Guard.

### Project Description

The Kent Readiness Center, built in 1990, is 57,696 square feet. The 32-year-old facility is heavily utilized by four units, Headquarters Company (Co) 3rd Battalion 161st Infantry Regiment, B Co 3rd Battalion 161st Infantry Regiment, I Co 181st Stryker Brigade Support Battalion, and B Co Recruiting and Retention Battalion, which is supported by the Recruiting Retention Battalion (RRB) unit.

The building was built on a downslope, causing the rainwater to run back toward the building, causing a great amount of water infiltration damage to the masonry walls at the base of its foundation. To help mitigate the situation, the rainwater must be diverted by removing all river rock and landscaping plastic cover from around the building, installing a French drain at the south, west and east masonry façade, and installing a large metal drain grate on the north side.

A French drain is a trench filled with gravel or rock, or both, containing a perforated pipe that redirects surface water and groundwater away from an area. They are primarily used to prevent ground and surface water from penetrating or damaging building foundations by distributing and diverting rainwater to a specific area away from the building.

Due to construction oversight, the exterior cinder block masonry walls were never sealed, leaving the masonry exposed to the environment. With an annual average of 39 inches of rain, the moisture caused extensive damage to the walls, exterior and interior, and flooring in 27 rooms. In addition to the French drain installation, this project includes the repair of the walls damaged by water infiltration through cleaning, repointing, and sealing of the masonry cinder block on the exterior and interior façade, as well as the replacement of damaged flooring.

This project has a cost-sharing split of 75 percent federal and 25 percent state on sustainment or preservation projects. The total estimated funding requirement per the most recent cost of labor and materials is \$2,276,000. The federal share of \$1,707,000 is to be reimbursed by the National Guard Bureau, and a state share of \$569,000.

The Military Department has a reappropriation request for project 30000917 Kent Readiness Center. While both projects are at the same facility, the scope of project 30000917 is for renovations to the kitchen, restrooms, showers, and offices. That project is awaiting receipt of federal funding to proceed. This project request is for water damage repairs and mitigation to prevent further damage to the facility and provide a safe working environment for personnel while funding is being pursued for the interior renovation project.

### Location

City: Kent

County: King

Legislative District: 033

### Project Type

Facility Preservation (Minor Works)

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:47AM

Project Number: 40000311

Project Title: Kent Readiness Center Water Damage Repairs

**Description**

**Growth Management impacts**

There are no growth management impacts as the repairs and mitigation work is within the current property footprint and does not impact community infrastructure.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	1,707,000				1,707,000
057-1	State Bldg Constr-State	569,000				569,000
	<b>Total</b>	<b>2,276,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,276,000</b>

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
001-2	General Fund-Federal				
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

This repair and mitigation project will not have any significant operating impacts.

**Capital Project Request**

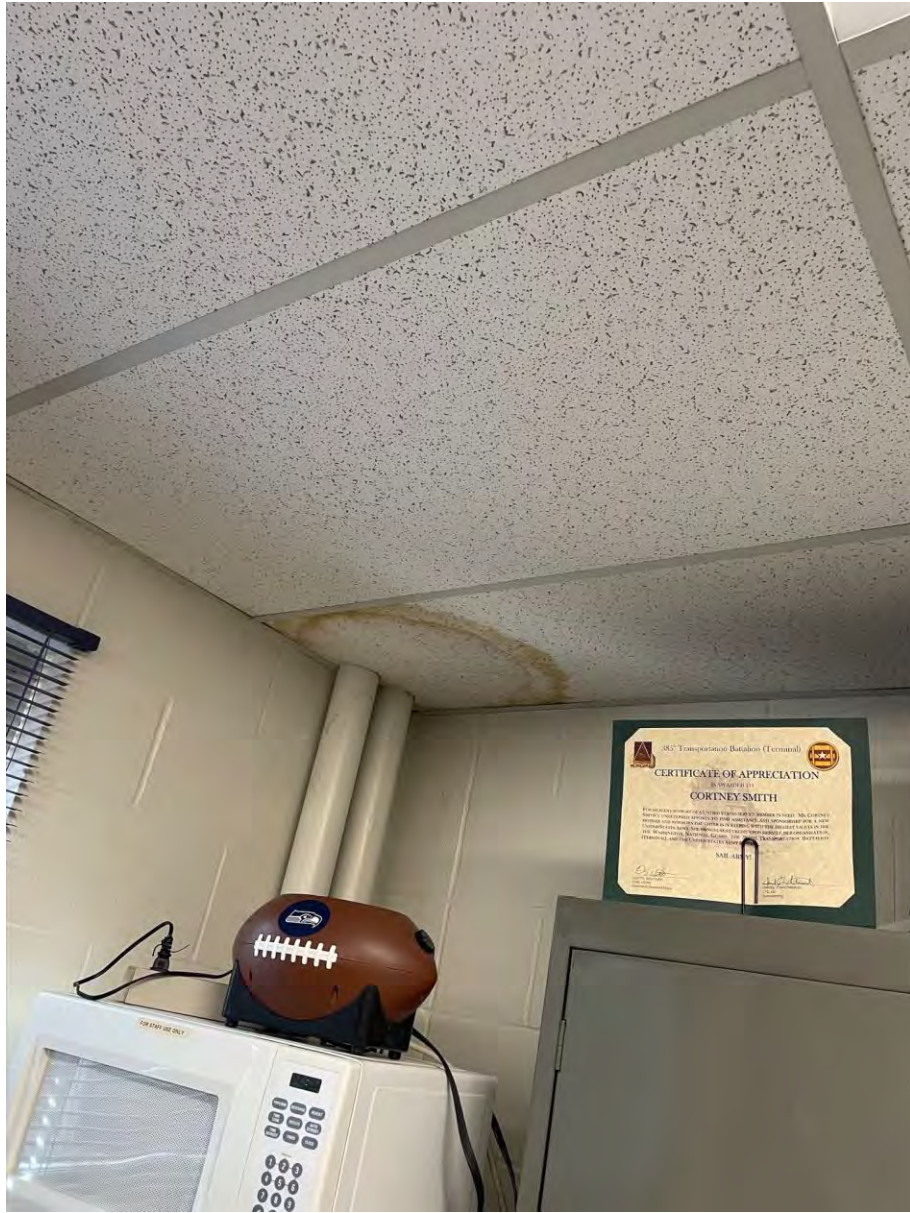
**2023-25 Biennium**

\*

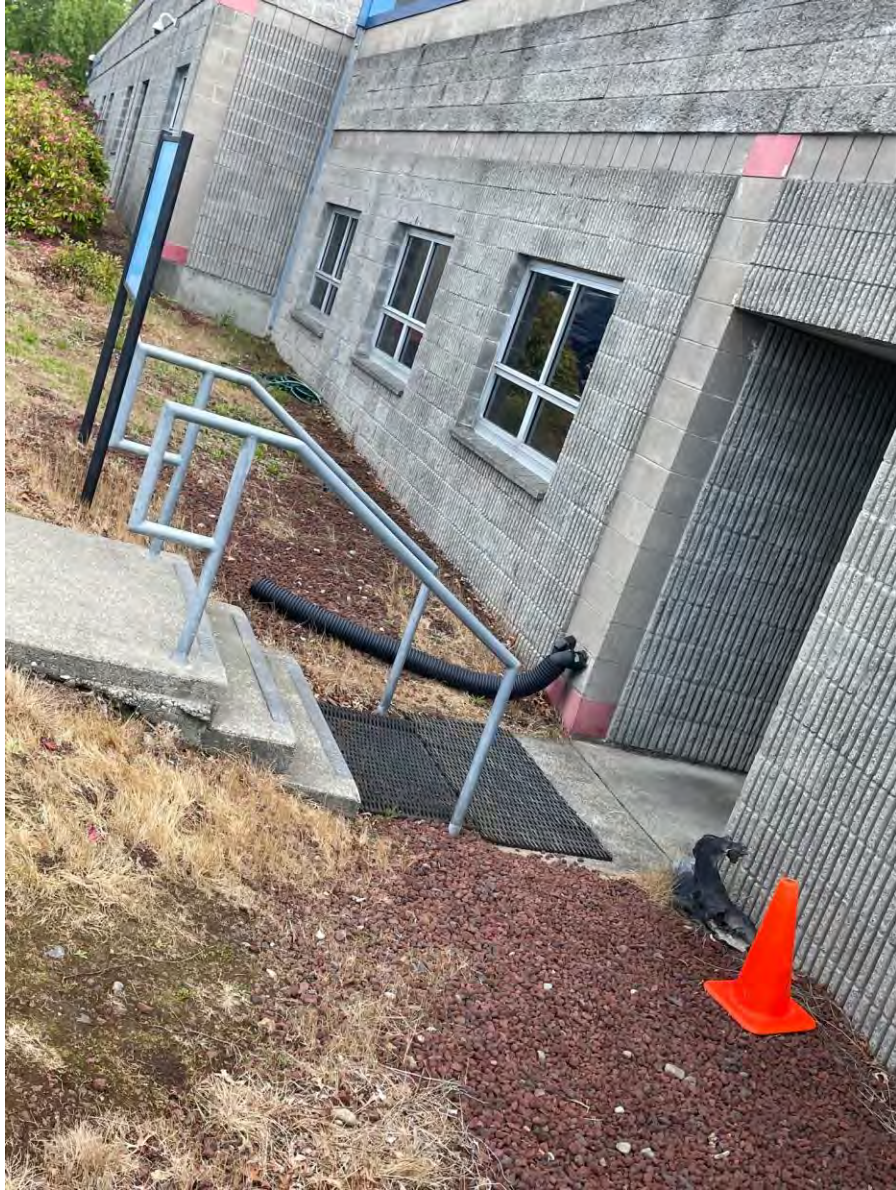
<b><u>Parameter</u></b>	<b><u>Entered As</u></b>	<b><u>Interpreted As</u></b>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	40000311	40000311
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids











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

*Updated June 2022*

Agency	Washington Military Department
Project Name	Kent RC Water Damage Repairs
OFM Project Number	40000311

**Contact Information**

Name	Adam M. Iwaszuk
Phone Number	253-5128702
Email	<a href="mailto:adam.m.iwaszuk.mil@army.mil">adam.m.iwaszuk.mil@army.mil</a>

**Statistics**

Gross Square Feet	23,078	MACC per Gross Square Foot	\$65
Usable Square Feet	23,078	Escalated MACC per Gross Square Foot	\$70
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Armories	A/E Fee Percentage	12.92%
Remodel	Yes	Projected Life of Asset (Years)	50

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	10.10%	Location Used for Tax Rate	Kent
Contingency Rate	5%		
Base Month (Estimate Date)	September-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-23	Design End	February-24
Construction Start	March-24	Construction End	November-24
Construction Duration	8 Months		

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**Project Cost Estimate**

Total Project	<b>\$2,092,625</b>	Total Project Escalated	<b>\$2,275,690</b>
		Rounded Escalated Total	<b>\$2,276,000</b>

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$242,644		
Extra Services	\$0		
Other Services	\$62,649		
Design Services Contingency	\$15,265		
<b>Consultant Services Subtotal</b>	<b>\$320,557</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$341,122</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,489,700	Maximum Allowable Construction Cost (MACC) Escalated	\$1,626,306
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$74,485		\$81,316
Non-Taxable Items	\$0		\$0
Sales Tax	\$157,983	Sales Tax Escalated	\$172,470
<b>Construction Subtotal</b>	<b>\$1,722,168</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,880,092</b>

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$39,900		
Other Project Admin Costs	\$10,000		
<b>Project Administration Subtotal</b>	<b>\$49,900</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$54,476</b>

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

Project Cost Estimate			
Total Project	<b>\$2,092,625</b>	Total Project Escalated	<b>\$2,275,690</b>
		Rounded Escalated Total	<b>\$2,276,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$341,122		\$341,122		\$0
<b>Construction</b>					
Construction Subtotal	\$1,880,092		\$1,880,092		\$0
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$54,476		\$54,476		\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0

<b>Project Cost Estimate</b>					
Total Project	\$2,275,690	\$0	\$2,275,690	\$0	\$0
	\$2,276,000	\$0	\$2,276,000	\$0	\$0
Percentage requested as a new appropriation			100%		

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

Design SFY 2024

*Insert Row Here*

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

*Insert Row Here*

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

Construction SFY 2025

*Insert Row Here*

## Cost Estimate Details

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

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0405</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$139,444			69% of A/E Basic Services
Other	\$103,200			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$242,644</b>	<b>1.0553</b>	<b>\$256,063</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0553</b>	<b>\$0</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$62,649			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$62,649</b>	<b>1.0917</b>	<b>\$68,394</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$15,265			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$15,265</b>	<b>1.0917</b>	<b>\$16,665</b>	Escalated to Mid-Const.



CONSULTANT SERVICES TOTAL

\$320,557

\$341,122

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0743</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0743</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction	\$1,489,700			
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,489,700</b>	<b>1.0917</b>	<b>\$1,626,306</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$1,489,700</b>		<b>\$1,626,306</b>	
	\$65		\$70 per GSF	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$74,485		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$74,485</b>	<b>1.0917</b>	<b>\$81,316</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0917</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$157,983</b>		<b>\$172,470</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$1,722,168</b>		<b>\$1,880,092</b>
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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.0917	\$0	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.0917	\$0	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	\$0			\$0	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	\$0			\$0	

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## Cost Estimate Details

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

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## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services	\$39,900				DES Additional Services
Other	\$10,000				PM SIOH
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$10,000</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$49,900</b>		<b>1.0917</b>	<b>\$54,476</b>	

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## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.0743</b>	<b>\$0</b>	

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

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>



245 - Military Department  
 Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:36AM

Project Number: 40000188

Project Title: Minor Works Preservation 2021-23 Biennium

**Description**

Starting Fiscal Year: 2022  
 Project Class: Preservation  
 Agency Priority: 0

**Project Summary**

The reappropriation of state funding and federal spending authority is requested for multiple minor works preservation projects at several of the 450 state-owned or federally licensed facilities throughout the state.

**Project Description**

Reappropriation

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

These projects are repairs and renovations of current facilities for the same or similar purpose. There are no growth management impacts.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	7,180,000		518,000	6,662,000	
057-1	State Bldg Constr-State	2,352,000		136,000	2,216,000	
<b>Total</b>		<b>9,532,000</b>	<b>0</b>	<b>654,000</b>	<b>8,878,000</b>	<b>0</b>

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
001-2	General Fund-Federal				
057-1	State Bldg Constr-State				
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

**No Operating Impact**

**Narrative**

These projects are repairs and renovations of current facilities. There is no significant operating impact.

# Capital Project Request

2023-25 Biennium

\*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	40000188	40000188
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

**MINOR WORKS: 2021-23 PRESERVATION (as approved July 2022)**

Status/ Planned FY	STATE SUB-PROJ #	LOCATION	DESCRIPTIVE TITLE	ORIGINAL	REVISED	FUNDING SHARES			Comments
				TOTAL ESTIMATE	TOTAL ESTIMATE	FED 001 21-23	STATE 057 21-23	MIL 364 21-23	
Completed	40000211	CM 32	Parking Repair & Resurface	\$ 50,000	\$ 13,000	\$ 13,000			Under budget with Job Order Contract (JOC)
Completed	40000206	CM 8	Roof Repair	\$ 150,000	\$ 24,000	\$ 24,000			Under budget with Job Order Contract (JOC)
Completed		JBLM 6224	Emerg. Water Damage Repair	\$ 281,000	\$ 281,000	\$ 210,500	\$ 70,500		
In Progress	40000045	Buckley RC	Minor Renovation & Modernization	\$ 782,000	\$ 998,000	\$ 591,000	\$ 407,000		
In Progress	40000208	CM 19	HVAC System Replacement	\$ 290,000	\$ 290,000	\$ 290,000			
In Progress	40000212	CM 34	HVAC System Replacement	\$ 901,000	\$ 950,000	\$ 475,000	\$ 475,000		
In Progress	40000224	JBLM 9705 CSMS	Roof Repair	\$ 150,000	\$ 153,000	\$ 150,000	\$ 3,000		
In Progress	40000228	Seattle FMS	Road Repair & Resurface	\$ 500,000	\$ 504,000	\$ 252,000	\$ 252,000		
In Progress	40000230	Seattle RC	Sustainment Projects	\$ 980,000	\$ 900,000	\$ 450,000	\$ 450,000		
In Progress		Seattle RC	Emerg. Waterline & Road Repair	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000		
DELAYED	40000214	CM Creek	Flooding Prevention & Bldg 1 Foundation Preservation	\$ 700,000	\$ -				Federal funding pushed to 23-25 BN after study completed
FFY 22	40000210	CM 32	HVAC System Replacement	\$ 955,000	\$ 955,000	\$ 955,000			
FFY 22	40000238	YTC 870 & <del>872</del>	HVAC System & Water Heater Replacement	\$ 601,000	\$ 820,000	\$ 615,000	\$ 205,000		
FFY 23	40000205	Bremerton RC	HVAC System Replacement & EMCS	\$ 500,000	\$ 500,000	\$ 250,000	\$ 250,000		
FFY 23	40000063	CM 13	Roof Replacement & Add Insulation	\$ 200,000	\$ 200,000	\$ 200,000			
FFY 23	40000214	CM Creek	Tech. Review: Flooding Prevention & Bldg 1 Foundation Preservation	\$ 140,000	\$ 140,000	\$ 70,000	\$ 70,000		
FFY 23	40000222	JBLM 3106 AASF1	HVAC System Replacement	\$ 958,000	\$ 958,000	\$ 958,000			
FFY 23	40000234	Walla Walla	Building Envelope Repair & Resealing	\$ 35,000	\$ 35,000	\$ 35,000			
FFY 23	40000236	YTC 960	HVAC System Replacement	\$ 850,000	\$ 850,000	\$ 850,000			
	<b>17</b>			<b>\$ 9,123,000</b>	<b>\$ 8,671,000</b>	<b>\$ 6,438,500</b>	<b>\$ 2,232,500</b>	<b>\$ -</b>	

**Color Legend:**  
New Project  
Cost Change  
Removed  
See Comments

2021-23 Original Appropriation:  
 Variance (unobligated):

\$ 7,180,000 \$ 2,352,000 \$ -  
 \$ 741,500 \$ 119,500 \$ -

Several projects are in design and it is anticipated that construction will be higher than currently budgeted. The department will be requesting the use of these unobligated funds when design is complete.

# 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:30AM

Project Number: 30000808

Project Title: Tri Cities Readiness Center

## Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 1

### Project Summary

The Military Department requests reappropriation, plus additional state funding and federal spending authority, for the construction of the Tri-Cities Readiness Center in Richland, WA. The federal Continuing Resolutions delayed federal funding and initial advertising of the project, while the subsequent pandemic further delayed the project and caused increased costs. The project is in the final stages of construction, but key equipment delays have extended the project an additional 18 months. The readiness center will support continuing Washington Army National Guard operations, training and Stryker Brigade unit transformation. This multi-storied facility will replace the aging and inefficient Pasco Readiness Center, built in 1955.

### Project Description

The Tri-Cities Readiness Center is being built utilizing a design-build method. The contract was awarded on September 17, 2020, at the height of the pandemic. Delaying the project was not an option as federal funding was programmed to expire if not contracted by September 30, 2020, despite extensive delays on receipt of the funding due to Continuing Resolutions. Over the last two years, construction has continued through multiple required changes to work conditions, limits on the number of workers allowed on site at one time, and scheduling changes due to equipment and supply delays. Currently, we have equipment delays of 18 months on the generator and key components necessary to complete the project. The contractor is continuing with the project as much as possible with finishing work moving forward and furniture being moved in while other areas, specifically mechanical and generator related portions are on hold.

These delays extended the overall project timeline, which increases the insurance and overhead costs of the construction contract. The department has requested additional federal funding to cover these costs, but the proportional share of this project requires an additional state match as well.

In addition, during the most recent reimbursement request for the federal portion of this project, it was discovered that the honorarium payments and third-party audit requirements for design-build projects are considered a state cost and not eligible for reimbursement by the National Guard Bureau. This is a total of \$250,000 that is the state's sole responsibility rather than the 25/75 cost-share split previously anticipated.

While working with the Office of Financial Management and the Washington State Arts Commission on other new facility project cost calculations, there was some confusion on what is included in the calculation of the art funding amount per RCW 43.17.200. Our current understanding is that the total appropriation for all phases of the project, including land, predesign, design and construction are included, regardless of the funding source. With this calculation, the Military Department under-calculated the amount as we did not include the land and predesign phases. With this request for additional state funding and federal spending authority, the new appropriation total for all phases (not including the current amount set aside for the art) is \$20,478,000, which means the art requirement is \$102,000, one-half of one percent of the appropriation rounded to the nearest thousand. This is \$27,000 less than currently budgeted for the art requirement. The art requirement is considered a state cost and not eligible for reimbursement by the National Guard Bureau.

The department requested additional federal funding to cover those costs eligible for reimbursement. The current maximum amount of federal funding approved for this project is \$13,900,000, with a state match of \$4,464,000 (rounded). This is an increase of \$2,000,000 in federal spending authority, Adding in the state-only cost items mentioned above, the department requests \$944,000 in additional state funding and \$2,000,000 in federal spending authority.

### Location

City: Richland

County: Benton

Legislative District: 008

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:30AM

Project Number: 30000808

Project Title: Tri Cities Readiness Center

**Description**

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

Construction of a National Guard Readiness Center is compatible with Growth Management. Existing infrastructure in the area is enough for the facility including roads. Since weekday traffic for this facility will be limited to a small number of full-time staff and the peak building occupancy will be on drill weekends, there should be little or no impact to the local area.

New Facility: Yes

**How does this fit in master plan**

The Tri-Cities Readiness Center is #9 on our Long Range Construction Plan.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	13,900,000	3,999,000	5,701,000	2,200,000	2,000,000
057-1	State Bldg Constr-State	5,944,000	2,574,000	2,426,000		944,000
364-1	Military Dep Cap Act-State	796,000	796,000			
	<b>Total</b>	<b>20,640,000</b>	<b>7,369,000</b>	<b>8,127,000</b>	<b>2,200,000</b>	<b>2,944,000</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal					
057-1	State Bldg Constr-State					
364-1	Military Dep Cap Act-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

**Total one time start up and ongoing operating costs**

Acct Code	Account Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
001-1	General Fund-State	166,000	166,000	166,000	166,000	166,000
001-2	General Fund-Federal	166,000	166,000	166,000	166,000	166,000
	<b>Total</b>	<b>332,000</b>	<b>332,000</b>	<b>332,000</b>	<b>332,000</b>	<b>332,000</b>

**Narrative**

Additional funding for maintenance and operations is being requested through the operating budget this biennium.

**Capital Project Request**

**2023-25 Biennium**

\*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>	<b><u>Interpreted As</u></b>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	30000808	30000808
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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

*Updated June 2022*

Agency	Washington Military Department
Project Name	Tri-Cities RC
OFM Project Number	30000808

Contact Information	
Name	Adam M. Iwaszuk
Phone Number	253-5128702
Email	<a href="mailto:adam.m.iwaszuk.mil@army.mil">adam.m.iwaszuk.mil@army.mil</a>

Statistics			
Gross Square Feet	40,704	MACC per Gross Square Foot	\$354
Usable Square Feet	36,650	Escalated MACC per Gross Square Foot	\$377
Alt Gross Unit of Measure			
Space Efficiency	90.0%	A/E Fee Class	B
Construction Type	Armories	A/E Fee Percentage	7.58%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.60%	Location Used for Tax Rate	Richland
Contingency Rate	5%		
Base Month (Estimate Date)	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start	March-17	Predesign End	December-17
Design Start	July-18	Design End	June-21
Construction Start	July-21	Construction End	June-22
Construction Duration	11 Months		

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Project Cost Estimate			
Total Project	<b>\$20,005,035</b>	Total Project Escalated	<b>\$21,133,025</b>
		Rounded Escalated Total	<b>\$21,133,000</b>

### Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$1,695,260	Acquisition Subtotal Escalated	\$1,695,260

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$791,597		
Extra Services	\$0		
Other Services	\$355,645		
Design Services Contingency	\$307,362		
<b>Consultant Services Subtotal</b>	<b>\$1,454,604</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,499,624</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$14,414,400	Maximum Allowable Construction Cost (MACC) Escalated	\$15,343,085
DB-Progressive Risk Contingencies	\$0		\$0
DB-Progressive Management	\$0		\$0
Owner Construction Contingency	\$720,720		\$769,657
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,301,620	Sales Tax Escalated	\$1,385,696
<b>Construction Subtotal</b>	<b>\$16,436,740</b>	<b>Construction Subtotal Escalated</b>	<b>\$17,498,438</b>

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

Artwork			
<b>Artwork Subtotal</b>	<b>\$105,139</b>	<b>Artwork Subtotal Escalated</b>	<b>\$105,139</b>

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$313,291		
<b>Project Administration Subtotal</b>	<b>\$313,291</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$334,564</b>

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

Project Cost Estimate			
Total Project	<b>\$20,005,035</b>	Total Project Escalated	<b>\$21,133,025</b>
		Rounded Escalated Total	<b>\$21,133,000</b>



## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$1,695,260	\$1,695,260			\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$1,499,624	\$527,000			\$972,624
<b>Construction</b>					
Construction Subtotal	\$17,498,438	\$14,838,438	\$2,660,000		\$0
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$105,139	\$102,000			\$3,139
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$334,564	\$334,564			\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0

<b>Project Cost Estimate</b>					
Total Project	\$21,133,025	\$17,497,262	\$2,660,000	\$0	\$975,763
	\$21,133,000	\$17,497,000	\$2,660,000	\$0	\$976,000
Percentage requested as a new appropriation			13%		

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

For additional construction cost

Insert Row Here

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

The Design and Construction is already completed.

Insert Row Here

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

To complete payment for all obligations. Prior to project closeout/ completion.

Insert Row Here

## Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$1,695,260				
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
<b>ACQUISITION TOTAL</b>	<b>\$1,695,260</b>		<b>NA</b>	<b>\$1,695,260</b>	

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$791,597			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$791,597</b>	<b>1.0000</b>	<b>\$791,598</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$0</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$355,645			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$355,645</b>	<b>1.0679</b>	<b>\$379,794</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$57,362			
DB Honorarium	\$250,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$307,362</b>	<b>1.0679</b>	<b>\$328,232</b>	Escalated to Mid-Const.

**CONSULTANT SERVICES TOTAL**

**\$1,454,604**

**\$1,499,624**

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation	\$100,000			
G20 - Site Improvements	\$1,198,138			
G30 - Site Mechanical Utilities	\$200,000			
G40 - Site Electrical Utilities	\$140,000			
G60 - Other Site Construction	\$99,383			
Frontage Charges	\$250,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,987,521</b>	<b>1.0447</b>	<b>\$2,076,364</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention	\$170,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$170,000</b>	<b>1.0447</b>	<b>\$177,599</b>	
<b>3) Facility Construction</b>				
A10 - Foundations	\$628,346			
A20 - Basement Construction				
B10 - Superstructure	\$1,895,129			
B20 - Exterior Closure	\$574,890			
B30 - Roofing	\$688,523			
C10 - Interior Construction	\$1,505,100			
C20 - Stairs				
C30 - Interior Finishes	\$795,098			
D10 - Conveying				
D20 - Plumbing Systems	\$399,900			
D30 - HVAC Systems	\$1,652,335			
D40 - Fire Protection Systems	\$273,000			
D50 - Electrical Systems	\$890,000			
F10 - Special Construction	\$462,500			
F20 - Selective Demolition				
General Conditions	\$755,000			
Other Direct Cost	\$1,737,058			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$12,256,879</b>	<b>1.0679</b>	<b>\$13,089,122</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$14,414,400</b>		<b>\$15,343,085</b>	
	\$354		\$377 per GSF	

<b>5) GCCM Risk Contingency</b>			
GCCM Risk Contingency			
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0679</b>	<b>\$0</b>
<b>6) GCCM or Design Build Costs</b>			
GCCM Fee			
Bid General Conditions			
GCCM Preconstruction Services			
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0679</b>	<b>\$0</b>
<b>7) Owner Construction Contingency</b>			
Allowance for Change Orders	\$720,720		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$720,720</b>	<b>1.0679</b>	<b>\$769,657</b>
<b>8) Non-Taxable Items</b>			
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0679</b>	<b>\$0</b>
<b>9) Sales Tax</b>			
<b>Sub TOTAL</b>	<b>\$1,301,620</b>		<b>\$1,385,696</b>
<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$16,436,740</b>		<b>\$17,498,438</b>

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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.0679	\$0	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.0679	\$0	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	\$0			\$0	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	\$0			\$0	

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## Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Artwork</b>					
Project Artwork	\$105,139				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
<b>ARTWORK TOTAL</b>	<b>\$105,139</b>		<b>NA</b>	<b>\$105,139</b>	

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## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services					
Other	\$273,291				DES Additional Service
PM Cost	\$40,000				
<i>Subtotal of Other</i>	<i>\$313,291</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$313,291</b>		<b>1.0679</b>	<b>\$334,564</b>	

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## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.0447</b>	<b>\$0</b>	

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

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>

# 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:31AM

Project Number: 30000930

Project Title: Snohomish Readiness Center

## Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 2

### Project Summary

The Military Department requests the reappropriation of original funding plus additional funding and federal spending authority to renovate the Snohomish Readiness Center (RC). The request for additional funding and spending authority is due to unforeseen requirements from the City of Snohomish, environmental and state code requirements, high inflation, higher industry costs, tax contingencies and other mandatory issues.

### Project Description

#### Background:

Built in 1955, the existing Snohomish RC is a 14,008 square foot (SF) facility that is heavily used during state emergencies. The current configuration, combined with the lack of space, generates an impractical layout and awkward building usage. The Snohomish RC is only 39 percent of the full square footage allowance authorized by the National Guard Bureau (NGB) and, therefore, substantially inadequate for the assigned units in terms of space, quality, and function. The addition will address some of the space deficiencies, while the alteration will help to modernize some areas of this outdated building, addressing safety, accessibility, and DEI issues. Because of the facility's age, it needs to be substantially upgraded to improve energy efficiency, lower energy consumption, and increase sustainability. It also needs to be modernized to bring the facility into compliance with current building codes, the Americans with Disabilities Act (ADA) and environmental requirements.

#### Project Overview:

As the Legislature approved for the 2021-23 biennium, this project will renovate approximately 9500 SF and add 6200 SF to the facility. Final bidding and design studies have revealed a considerable funding shortfall in the original proposed budget due to unforeseen requirements from the City of Snohomish, environmental and state codes, high inflation, higher industry costs, and other mandatory issues. These changes include but are not limited to heavy hazardous material abatement, polychlorinated biphenyls (PCB) content identified in the exterior paint, Anti-Terrorism/Force Protection (AT/FP) average cost increase of 60 percent per SF compared to our most recent tenant improvement projects, relocation of a gas connection to be performed by Puget Sound Energy, frontage improvements and landscaping in accordance with city standards, potential high-cost change orders due to the lack of septic tank records from when the building was connected to city sewer, and the possible removal of two of the four underground storage tanks shown by environmental records (only two are verified to have been removed).

The department requested additional funding during the 2022 Supplemental Budget to address the recent increases in construction costs across the industry. This request addresses the unforeseen issues and other requirements that the department learned during the design process. The only change to the project's scope is to address these unexpected mandatory issues and additional code requirements.

#### Funding:

As a result of the additional project costs due to unforeseen and mandatory issues, the total project cost has increased to \$9,818,000, escalating to the mid-point of construction. The department requests reappropriation of the current funding, an additional \$1,707,000 of state funding, and \$2,196,000 of federal spending authority. This will bring the total state share to \$3,273,000 and the federal share to \$6,545,000. Congress approved the project under the Unspecified Minor Military Construction category at a \$6 million construction phase limit. If the federal share of the construction phase costs exceeds that limit, the approved funding will be void/lost and require re-competing nationwide, which takes 15-20 years. Therefore, the original funding shares were recalculated with the maximum available federal funding, adjusting the share percentages by eight percent.

If additional funding and spending authority are not approved, this project will not move forward to construction and will not be

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:31AM

Project Number: 30000930

Project Title: Snohomish Readiness Center

**Description**

able to compete for federal funding again for another 15-20 years.

**Location**

City: Snohomish

County: Snohomish

Legislative District: 044

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

There are no growth management impacts as the addition is within the current property footprint and does not impact community infrastructure.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	6,545,000		97,000	4,252,000	2,196,000
057-1	State Bldg Constr-State	3,273,000		33,000	1,533,000	1,707,000
	<b>Total</b>	<b>9,818,000</b>	<b>0</b>	<b>130,000</b>	<b>5,785,000</b>	<b>3,903,000</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal					
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

The addition will not add substantial operating costs.

**Capital Project Request**

**2023-25 Biennium**

\*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>	<b><u>Interpreted As</u></b>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	30000930	30000930
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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

*Updated June 2022*

Agency	Washington Military Department
Project Name	Snohomish RC Addition/ Alteration
OFM Project Number	30000930

Contact Information	
Name	Adam M. Iwaszuk
Phone Number	253-512-8702
Email	<a href="mailto:adam.m.iwaszuk.mil@army.mil">adam.m.iwaszuk.mil@army.mil</a>

Statistics			
Gross Square Feet	11,900	MACC per Gross Square Foot	\$606
Usable Square Feet	10,710	Escalated MACC per Gross Square Foot	\$649
Alt Gross Unit of Measure			
Space Efficiency	90.0%	A/E Fee Class	B
Construction Type	Armories	A/E Fee Percentage	11.35%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	7.90%	Location Used for Tax Rate	Snohomish
Contingency Rate	5%		
Base Month (Estimate Date)	September-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	April-22	Design End	April-23
Construction Start	July-23	Construction End	October-24
Construction Duration	15 Months		

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Project Cost Estimate			
Total Project	<b>\$9,272,050</b>	Total Project Escalated	<b>\$9,901,009</b>
		Rounded Escalated Total	<b>\$9,901,000</b>

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$592,760		
Extra Services	\$0		
Other Services	\$266,313		
Design Services Contingency	\$42,954		
<b>Consultant Services Subtotal</b>	<b>\$902,027</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$926,669</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$7,208,500	Maximum Allowable Construction Cost (MACC) Escalated	\$7,728,954
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$360,425		\$386,448
Non-Taxable Items	\$0		\$0
Sales Tax	\$597,945	Sales Tax Escalated	\$641,117
<b>Construction Subtotal</b>	<b>\$8,166,870</b>	<b>Construction Subtotal Escalated</b>	<b>\$8,756,519</b>

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$153,153		
Other Project Admin Costs	\$50,000		
<b>Project Administration Subtotal</b>	<b>\$203,153</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$217,821</b>

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

Project Cost Estimate			
Total Project	<b>\$9,272,050</b>	Total Project Escalated	<b>\$9,901,009</b>
		Rounded Escalated Total	<b>\$9,901,000</b>



## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$926,669	\$800,651			\$126,018
<b>Construction</b>					
Construction Subtotal	\$8,756,519	\$5,114,349	\$3,699,000		-\$56,830
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$217,821		\$204,000		\$13,821
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0

<b>Project Cost Estimate</b>					
Total Project	\$9,901,009	\$5,915,000	\$3,903,000	\$0	\$83,009
	\$9,901,000	\$5,915,000	\$3,903,000	\$0	\$83,000
Percentage requested as a new appropriation			39%		

**What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc. )**  
 Construction based on the design completed in 2022  
 \_\_\_\_\_  
*Insert Row Here*

**What has been completed or is underway with a previous appropriation?**  
 Design is underway  
 \_\_\_\_\_  
*Insert Row Here*

**What is planned with a future appropriation?**  
 None requested  
 \_\_\_\_\_  
*Insert Row Here*

## Cost Estimate Details

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

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$592,760			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$592,760</b>	<b>1.0039</b>	<b>\$595,073</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0039</b>	<b>\$0</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$266,313			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$266,313</b>	<b>1.0722</b>	<b>\$285,541</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$42,954			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$42,954</b>	<b>1.0722</b>	<b>\$46,055</b>	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$902,027

\$926,669

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0405</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0405</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction	\$2,500,000			
C20 - Stairs				
C30 - Interior Finishes	\$2,208,500			
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$2,500,000			
Other Direct Cost				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$7,208,500</b>	<b>1.0722</b>	<b>\$7,728,954</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$7,208,500</b>		<b>\$7,728,954</b>	
	\$606		\$649 per GSF	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$360,425		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$360,425</b>	<b>1.0722</b>	<b>\$386,448</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0722</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$597,945</b>		<b>\$641,117</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$8,166,870</b>		<b>\$8,756,519</b>
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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.0722	\$0	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.0722	\$0	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	\$0			\$0	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	\$0			\$0	

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## Cost Estimate Details

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

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## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services	\$153,153				DES Additional Service
Other	\$50,000				PM Cost
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$50,000</i>				
PROJECT MANAGEMENT TOTAL	\$203,153		1.0722	\$217,821	

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## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.0405</b>	<b>\$0</b>	

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

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:44AM

Project Number: 40000192

Project Title: Camp Murray Bldg 34 Renovation

**Description**

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 3

**Project Summary**

The Military Department requests state funding and federal spending authority to renovate building 34, a Readiness Center on Camp Murray, to meet the increased mission requirements and operational needs of the Washington Army National Guard's Medical Readiness Detachment (MEDDET). The renovation will update the infrastructure systems (such as electrical, communication and potable water), optimize space usage and functionality in accordance with the National Guard Facility Allowances and Requirements, and bring the facility into compliance with privacy, medical and legal requirements that support the unit's daily operations to provide medical and dental support to more than 6,000 members of the Washington Army National Guard.

**Project Description**

Background:

Building 34 was built in 1976 and made of brick and wood. The 46-year-old facility has outdated electrical, potable water, and communication systems, with frequent and multiple roof leaks, damaged ceilings, stained walls due to calcium build up, dated floorings, and non-mission capable functional spaces. Currently, the facility is occupied by three units: the Washington Army National Guard (WAARNG) Medical Readiness Detachment (MEDDET), the 133rd Army Band, and the 81st Stryker Brigade's Detachment 1 Headquarters and Headquarters Company (Det 1 HHC).

Since the initial construction, only basic minor maintenance has been conducted to address roof leaks, electrical system issues and miscellaneous preservation work. An electrical standby generator was installed, giving the building the ability to continue its missions in the event of a power outage, but it did not enhance the existing electrical system.

The MEDDET was assigned to building 34 in 2002, but due to funding shortfalls, the building was never properly renovated to meet the needs of the unit and utilize the space efficiently. Since 2002 there have been several changes in health law and testing requirements. The building lacks storage areas for medical equipment and medications, as well as private rooms for medical and psychological exams and consultations and sound-insulated rooms for hearing/auditory testing. Dental work, including X-rays, is being completed in an ad hoc manner using portable panels for shielding, which is an ongoing safety issue.

Building 34 lacks the Health Insurance Portability and Accountability Act (HIPAA) required medical records storage area and capability. The department has no documented HIPAA citations or complaints: however, the lack of available space to store and handle medical records and personal health information poses a continued risk.

Project Overview:

The project will alter the current floor plan to improve functionality and optimize available space. The renovation includes replacing old infrastructure systems with new medical-grade plumbing, medical grade-communication systems, and medical-grade electrical service, as well as the construction of a secure controlled storage area for medical records to meet HIPAA requirements and secure climate-controlled storage space and facility for Class VIII items (medical supplies and vaccines). The renovation of existing office space into a laboratory for blood testing and other services will provide severely needed functionality.

Modification of interior functional areas will add proper soundproofed areas for auditory exams, X-ray shielded areas for dental exams and rooms for private medical consultations and routine patient exams.

Showers will be added to meet sanitary requirements for the MEDDET, and enlargement of the break area will alleviate some of the overcrowding. Renovations for the Army Band occupied space will be minor, with goals of replacing damaged ceilings,

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:44AM

Project Number: 40000192

Project Title: Camp Murray Bldg 34 Renovation

**Description**

walls, and floors from prior roof leaks and altering administrative offices for more efficient use of space.

Project Alternatives:

Status Quo – Maintaining the current situation is not viable for any of the three units currently assigned to building 34. The MEDDET does not have the required space or medical-grade infrastructure to meet mission requirements. This alternative is nonviable.

New Construction – New Construction would take at least 10 years due to National Guard Bureau (NGB) planning processes and priority of award. New construction would solve the space and facility requirements problem, but the required land and funding are currently out of reach. This alternative is nonviable.

Other alternatives such as leasing, utilizing other facilities (as-is, with renovation, or with renovation/new construction mix), and co-locating with other federal agency facilities were explored with no viable opportunities. There are no other available facilities on Camp Murray or Joint Base Lewis-McChord to relocate any of the three units, and current information from other federal agencies indicates they are also space limited. The addition of the MEDDET or other units would over-tax an already taxed system with no foreseeable benefit.

Project Impacts:

The MEDDET plans, programs, provides and sustains health force protection and medical/dental support to ensure medical readiness, operations, training, mobilization, and demobilization of the more than 6,000 Washington Army National Guard members. In accordance with HIPAA, the unit also maintains and manages healthcare records of soldiers and units, overseeing the transfer and transition of soldier healthcare information between units, civilian medical organizations, and federal agencies. The MEDDET was placed in this building with the hope of modifying it to suit its needs, but lack of funding and MILCON approval has delayed those renovations. Additional changes to the unit, health law revisions and testing processes have completely surpassed the ability of the current building to support the mission requirements of the unit. This renovation will provide MEDDET with the appropriate facility functionality and infrastructure to accomplish its mission, without which it will continue to be degraded.

This project seeks to comply with state and federal laws and building codes regarding energy efficiency. This includes future investment to use photovoltaic (solar) and geothermal renewable energy sources whenever possible. Improved electrical and potable water systems and better waste management will be sought during this project. The facility will be planned for Leadership in Energy and Environmental Design (LEED) SILVER certification, saving operating and maintenance costs. An energy study will be documented during the final design.

Project Funding:

The total project funding requirement for design and construction is \$8,340,000, with a federal share of \$4,915,000 and a state match of \$3,425,000. The design phase is projected for state fiscal year (SFY) 2024 with construction the following fiscal year.

This project utilizes a combination of 25% state and 75% federal funding on the modernization scope and 50/50 federal/state match funding on the sustainment or preservation work. Overall, the cost-sharing scheme will maximize the federal funding available for the project. The project has been approved by NGB and is expected to receive federal funding in federal fiscal year (FFY) 2023 for design and FFY 2024 for construction.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

245 - Military Department  
 Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:44AM

Project Number: 40000192

Project Title: Camp Murray Bldg 34 Renovation

**Description**

**Growth Management impacts**

There are no growth management impacts; the project is within the existing facility to support the same purpose.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	4,915,000				4,915,000
057-1	State Bldg Constr-State	3,425,000				3,425,000
	<b>Total</b>	<b>8,340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,340,000</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>		<u>2031-33</u>
001-2	General Fund-Federal					
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

An energy study will be documented during the final design phase as part of the LEED Silver certification. It is anticipated the energy savings will be offset by the current inflation of supplies and materials for maintenance.

## Capital Project Request

2023-25 Biennium

\*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	40000192	40000192
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

# DEFICIENCIES (QUALITY)

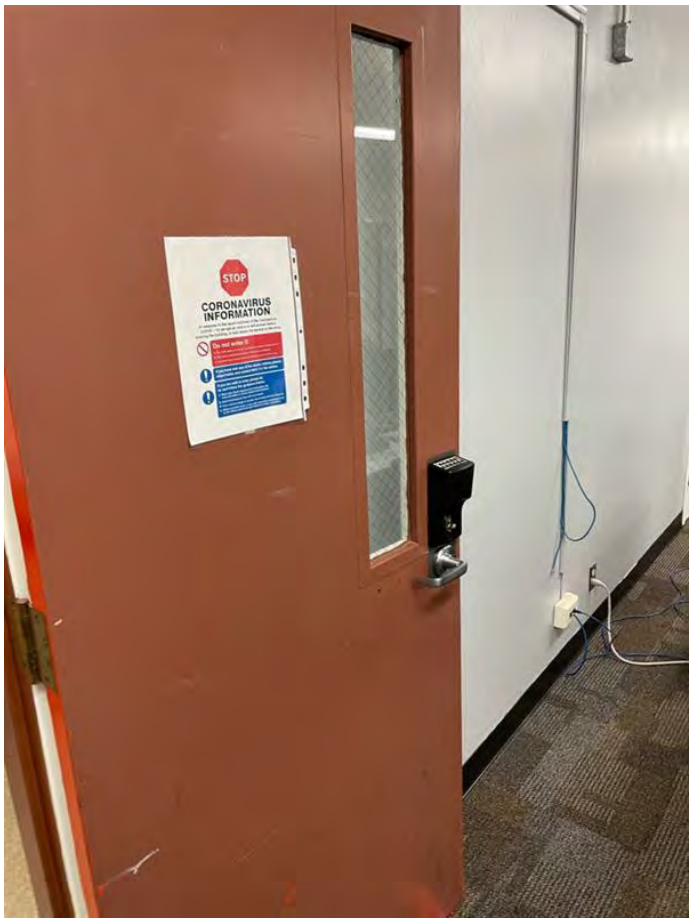




# DEFICIENCIES (QUALITY)



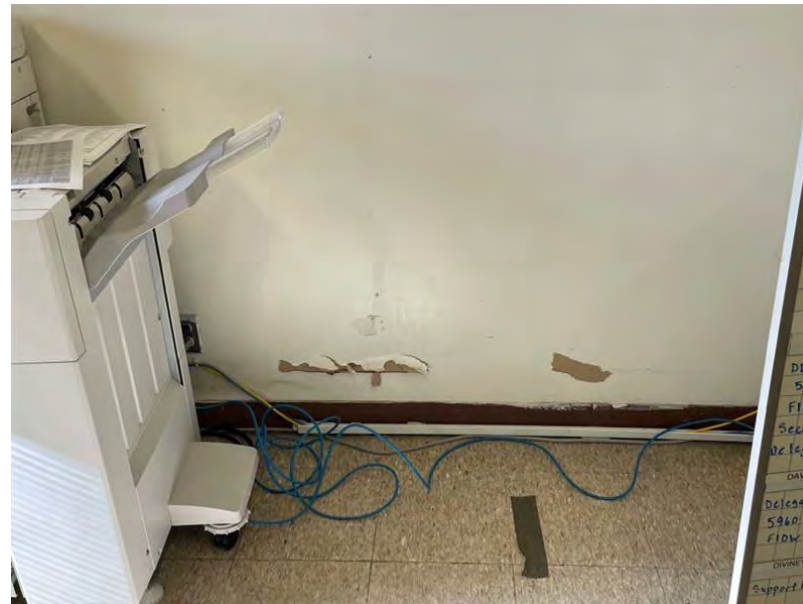
# DEFICIENCIES (QUALITY)



# DEFICIENCIES (FUNCTIONALITY)

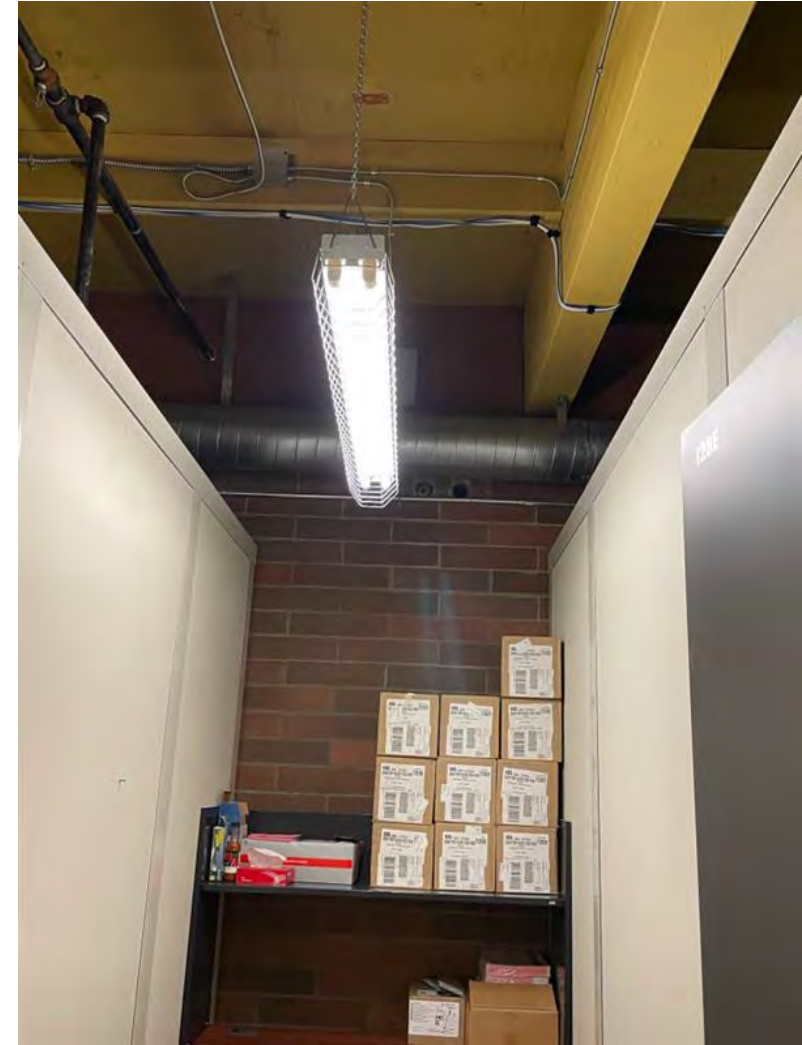


Providers, Nurses  
and Med Det  
Admin Offices



# DEFICIENCIES (FUNCTIONALITY)

## Hearing Test Room



# DEFICIENCIES (FUNCTIONALITY)



Immunization  
Area, Waiting  
Area, Annual  
Physical Exam  
Area

# DEFICIENCIES (FUNCTIONALITY)



Annual Physical  
Exam Area

# DEFICIENCIES (FUNCTIONALITY)



Dental Area



# DEFICIENCIES (FUNCTIONALITY)



Medical Records



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

*Updated June 2022*

Agency	Washington Military Department
Project Name	Camp Murray Bldg 34 Renovation
OFM Project Number	40000192

**Contact Information**

Name	Adam M. Iwaszuk
Phone Number	253-5128702
Email	<a href="mailto:adam.m.iwaszuk.mil@army.mil">adam.m.iwaszuk.mil@army.mil</a>

**Statistics**

Gross Square Feet	22,000	MACC per Gross Square Foot	\$259
Usable Square Feet	20,350	Escalated MACC per Gross Square Foot	\$291
Alt Gross Unit of Measure			
Space Efficiency	92.5%	A/E Fee Class	B
Construction Type	Armories	A/E Fee Percentage	11.60%
Remodel	Yes	Projected Life of Asset (Years)	50

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.40%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-23	Design End	April-24
Construction Start	June-24	Construction End	August-25
Construction Duration	14 Months		

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**Project Cost Estimate**

Total Project	<b>\$7,459,626</b>	Total Project Escalated	<b>\$8,339,718</b>
		Rounded Escalated Total	<b>\$8,340,000</b>

**Cost Estimate Summary**

**Acquisition**

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$596,712		
Extra Services	\$0		
Other Services	\$215,523		
Design Services Contingency	\$90,612		
<b>Consultant Services Subtotal</b>	<b>\$902,846</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$978,421</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$5,708,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,408,372
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$285,400		\$320,419
Non-Taxable Items	\$0		\$0
Sales Tax	\$563,380	Sales Tax Escalated	\$632,506
<b>Construction Subtotal</b>	<b>\$6,556,780</b>	<b>Construction Subtotal Escalated</b>	<b>\$7,361,297</b>

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

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

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

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

Project Cost Estimate			
Total Project	<b>\$7,459,626</b>	Total Project Escalated	<b>\$8,339,718</b>
		Rounded Escalated Total	<b>\$8,340,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$978,421		\$978,421		\$0
<b>Construction</b>					
Construction Subtotal	\$7,361,297		\$7,361,297		\$0
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$0				\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0

<b>Project Cost Estimate</b>					
Total Project	\$8,339,718	\$0	\$8,339,718	\$0	\$0
	\$8,340,000	\$0	\$8,340,000	\$0	\$0
	Percentage requested as a new appropriation		100%		

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

Design SFY 2024 and Construction SFY 2025

*Insert Row Here*

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

*Insert Row Here*

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

*Insert Row Here*

## Cost Estimate Details

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

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0447</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$479,712			69% of A/E Basic Services
Other	\$117,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$596,712</b>	<b>1.0637</b>	<b>\$634,723</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0637</b>	<b>\$0</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$215,523			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$215,523</b>	<b>1.1227</b>	<b>\$241,968</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$40,612			
Other	\$50,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$90,612</b>	<b>1.1227</b>	<b>\$101,730</b>	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$902,846

\$978,421

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0918</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0918</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction	\$2,500,000			
C20 - Stairs				
C30 - Interior Finishes	\$1,108,000			
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems	\$300,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$1,800,000			
Other Direct Cost				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$5,708,000</b>	<b>1.1227</b>	<b>\$6,408,372</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$5,708,000</b>		<b>\$6,408,372</b>	
	\$259		\$291 per GSF	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$285,400		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$285,400</b>	<b>1.1227</b>	<b>\$320,419</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1227</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$563,380</b>		<b>\$632,506</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$6,556,780</b>		<b>\$7,361,297</b>
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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.1227	\$0	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.1227	\$0	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	\$0			\$0	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	\$0			\$0	

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## Cost Estimate Details

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

Green cells must be filled in by user

## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$0		1.1227	\$0	

Green cells must be filled in by user

## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.0918</b>	<b>\$0</b>	

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

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>

# 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:52AM

Project Number: 40000194

Project Title: Moses Lake Readiness Center Renovation

## Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 4

### Project Summary

The Military Department requests state funds and federal spending authority to renovate the Moses Lake Readiness Center (RC). The 31-year-old, 30,395 square feet (SF) building has deterioration, health, and safety risks and lacks several force protection measures to meet National Guard Bureau (NGB) standards. It currently shows a 64.3% functionality rating per the Army's Installations Status Report (ISR). This project will complete renovations at the Moses Lake RC during a scheduled vacancy period during Federal Fiscal Year (FFY) 2024 (October 2023 through September 2024), avoiding unit disruptions and increased operating costs.

### Project Description

Background:

The Moses Lake RC has gone over 30 years without any significant renovations. This facility is showing its age, especially with long-term weather damage. It needs significant renovation as the Washington Army National Guard (WAARNG) will continue to support units at this location while having a facility for the local public to rent and use and in support of the current leasee, the Multi-Agency Communication Center 911 (MACC 911) for Grant County.

The renovation project for the Moses Lake RC is part of the Military Department's 25-Year Statewide Facilities Master Plan, as this is one of the WAARNG sites that will not be divested in the future. This project will ensure long-term support to the training and operational needs of the WAARNG, continue serving the community as a regional anchor for recruiting efforts and serve as a multi-agency emergency operations center during disasters or other activations.

The primary beneficiary of the project will be the WAARNG 2nd Battalion, 146th (2-146th) Field Artillery Regiment with at least 2 Detachments stationed at this location, with a drilling population of 63 and three full-time personnel, the MACC 911 serving Grant County, and any other entities that rent space at the location.

Per the Department of Army (DA)'s Installation Status Report (ISR) database, the Moses Lake Readiness Center has the following deficiencies:

Roof: The Moses Lake Readiness Center was constructed in the early 90s with two types of roofing, a metal roof and single-ply roofing with no insulation and evidence of several leaks on the interior ceiling. The metal roof is in fair condition with minor damage due to snow removal. The flat roof portion with single-ply roofing is at the end of its useful life with reinforced membrane exposed to sunlight and splitting joints. This single-ply roofing should be replaced with metal caps at the parapet walls.

Security/Door: Exterior facing door hinge pins pose a security risk and improved cipher locks are required to meet the anti-terrorism/force protection security requirements of the National Guard.

Electrical: Due to the age of the building the electrical system needs to be evaluated and upgraded to ensure efficient use and compliance with the current code.

Showers: The hot water supply is slow and inadequate to meet the unit's mission requirements. This could be related to the electrical system issues noted above.

Kitchen: The Kitchen is currently non-operational and needs to be upgraded for certification.

Storage: Lack of heating and poor ventilation within the storage area could cause mold and mildew to degrade the unit's

## 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:52AM

Project Number: 40000194

Project Title: Moses Lake Readiness Center Renovation

### Description

equipment. The arms room is full, lacks proper caging, and cannot support the larger weapon systems assigned to the unit.

Physical Fitness: Physical fitness training equipment is stored in the locker area, limiting its use. The room has poor lighting and few windows with inadequate ventilation, especially during the summer.

Lactation Room: The facility does not have a lactation room. Lactating soldiers use a section of the restroom where cleaning equipment is stored to breastfeed or pump milk.

Drill Floor: Lacks natural light and supplemental lighting is inadequate, leaving the space very dark.

Antiterrorism/Force Protection Measures: The driveway leads directly to the front entry with no concrete bollards or posts to deter significant vehicle threats. The organizational parking has standard fencing and is adjacent to a large recreation area. The fence could easily be climbed by unwelcome personnel gaining access to military vehicles.

#### Project Overview:

There are several preservation items and upgrades needed to ensure the facility continues to support the operational needs of the units and the full-time personnel. This renovation will provide the following:

- Metal roof recoating and reinforcement.
- Repair or replacement of the ceiling, floors and walls that have been damaged by water and snow from prior roof leaks.
- Replacement of failing water booster pump, which is a central component of the plumbing and water supply system.
- Installation of cipher locks and bollards required to meet force protection requirements of the front entry and access bays. The current configuration lacks the required standoff from the parking area and driveway.
- Replacement and expansion of the fire suppression system. The current system is inadequate and only installed within the kitchen area.
- Replacement of the inoperable kitchen equipment.
- Creation of private showers in the locker room and restroom area.
- Installation of touchless fixtures in the restrooms and water station in the assembly hall.
- Installation of secure caging and segregation in the equipment storage area for unit equipment and weapons.
- Installation of a safe and sanitary lactation room. Soldiers currently utilize a section of the restroom where cleaning equipment is stored.
- Installation of updated light-emitting diode (LED) fixtures to increase drill hall illumination to sufficient levels and improve energy efficiency.
- Installation of exterior and perimeter lighting for security and night operations.
- Installation of security fencing around the military-owned vehicle parking lots for security.
- Replacement of obsolete information technology (IT) infrastructure to include communication lines and connection boxes.
- Installation of ventilation in the IT equipment room to prevent overheating and address health and safety risks.
- Installation of maintenance fall protection items throughout the building, such as railing on parapet walls and harness for ceiling access.

Based on experience, construction work on a vacant facility reduces the overall construction schedule. The monthly drilling population is 63 soldiers. The facility will need to have drill space, functioning restrooms, showers and a kitchen during each monthly drill weekend. Timing the construction to keep the facility operational during drill weekends may delay the overall schedule because construction would need to halt and then clean the site for parking and building use. Additionally, the restrooms and showers would need to be operational each drill weekend. Since the restrooms, showers, and kitchen are a major part of the renovation, the work for those areas requires a strict schedule when accommodating drill dates which is an extra burden to the construction company. This, along with any delays with equipment or material deliveries would postpone the project further out and cause conflicts with future drill and annual training dates. Completing the project while the facility is vacant also eliminates the safety risk to personnel who would otherwise be working in an active construction site.

# 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:52AM

Project Number: 40000194

Project Title: Moses Lake Readiness Center Renovation

## Description

**Alternatives:**

Delaying this project will result in only regular maintenance and preservation through the capital minor works process. This would not ensure the building remains operational for the rest of its expected lifecycle of at least 20 years to support the mission of WAARNG Units and the MACC 911 center.

Renovation of this facility is the most cost-effective and sustainable option to extend its useful life. This renovation is much more economical than designing and constructing a new building of this size, which would require millions of state and federal funds. This alternative would require state funding to purchase land elsewhere, as well as state and federal funding to design and construct a new readiness center with security fencing and lighting, a military vehicle parking lot, electronic gate access, storage facility and a parking lot for personally owned vehicles. The federal funds procurement process for new facilities requires national-level competition through the National Guard Bureau (NGB)'s Military Construction (MILCON) Infrastructure Requirements Plan (IRP) for future years, with a historical success rate of only one project funded every three to six years.

Downsizing the facility's footprint is not a viable option due to the unit's and tenant's needs. The MACC 911 has about 10 personnel working at this location who require a working facility to support emergency services within the Moses Lake region. Based upon this mission, conducting this work from their personal homes via teleworking is not an option. To support this requirement, the full-time WAARNG staff at Moses Lake must manage the facility throughout the week. They must provide an available presence throughout the week to constantly check the security and safety of the building. The supply Noncommissioned Officer (NCO) must be present at the facility to conduct an inventory of the unit's supplies, ensuring they are accounted for and in good working order. Also, the supply NCO must receive delivery of equipment at the location and ensure the security of the old equipment before shipping away from the facility. The military vehicles parked at this location must also be inventoried and periodically checked to ensure they are in good working order. To ensure the building supports the Unit and the MACC 911, the WAARNG full-time staff must inspect issues at the facility and submit work orders for repairs whenever necessary.

**Funding:**

The total cost of the project is \$5,542,000 with a state share of \$2,462,000 and a federal share of \$3,080,000. This project will leverage multiple funding sources from NGB with a mixture of 75/25, 50/50, and 100% state "no support" areas. This project has been approved by NGB and is expected to receive federal funding in FFY23 (October 1, 2022 – September 30, 2023).

Design is scheduled for state fiscal year (SFY) 2024, with construction the following year. Design efforts must start upon receipt of funding on 1 July 2023 and construction must be awarded on or before 30 September 2024 or the federal funds will expire. If state funding and federal spending authority is not received, then the department risks losing this funding and would lose credibility with NGB for not being able to execute federal funds in a timely manner. This could risk WAARNG's ability to get more Sustainment, Restoration, and Modernization (SRM) funding from NGB due to its inability to execute specified funds.

In addition to the potential loss of federal funding, if we do not receive the state funding this biennium, this project will move to a later date, further neglecting the building's deficiencies. This could increase the cost requirement with the continuous deterioration of the facility, causing the incoming unit to work in the facility with additional mission/functional deficiencies. This could also affect the MACC 911, who prefer to continue their lease agreement and work out of this facility. The local community also uses the facility for events throughout the year, and it would be in the state's best interest to renovate this facility to keep supporting the community.

**Location**

City: Moses Lake

County: Grant

Legislative District: 013



245 - Military Department  
 Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:52AM

Project Number: 40000194

Project Title: Moses Lake Readiness Center Renovation

**Description**

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

There are no growth management impacts; the project is within the existing facility to support the same purpose.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	3,080,000				3,080,000
057-1	State Bldg Constr-State	2,462,000				2,462,000
	<b>Total</b>	<b>5,542,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,542,000</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal					
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

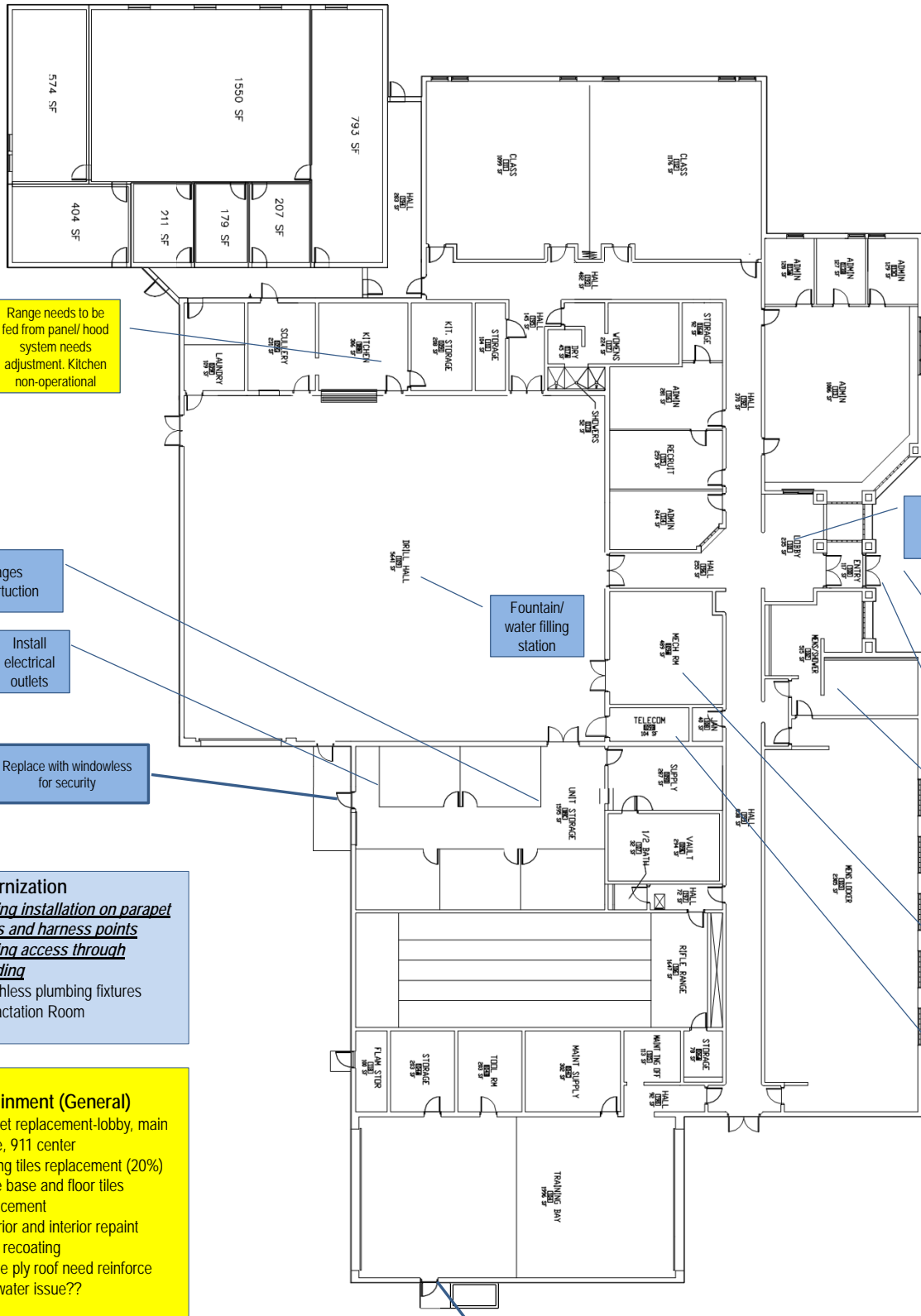
The renovation will not cause any substantial changes to current operational costs.

# Capital Project Request

2023-25 Biennium

\*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	40000194	40000194
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



Range needs to be fed from panel/ hood system needs adjustment. Kitchen non-operational

Cages construction

Install electrical outlets

Replace with windowless for security

**Modernization**

- Railing installation on parapet walls and harness points
- Ceiling access through building
- Touchless plumbing fixtures
- No lactation Room

**Sustainment (General)**

- Carpet replacement-lobby, main office, 911 center
- Ceiling tiles replacement (20%)
- Cove base and floor tiles replacement
- Exterior and interior repaint
- Roof recoating
- Single ply roof need reinforce
- Hot water issue??

Fountain/ water filling station

Lobby needs update

AT/FP bollards

Replace exterior doors

Male Locker/ Dressing Room?

Water Booster Pump replacement

Install Ventilation

Replace with windowless for security

PROJECT NO:	PROJECT TITLE:	DRAWING NO. 53A77_1_PLAN	REVISION: DATE: XX-XX-XX
SHEET NO. 1 OF 1	MOSES LAKE BUILDING NO. 1 FLOOR PLAN	FACILITY ENGINEER DIVISION BUILDING 36 - CAMP MURRAY TACOMA, WA 98430-5052	DESIGN: _____ DATE: 12-30-02
		APPROVALS:	DRWN: _____
		USER: _____	CHK: _____
		P.M.: _____	
		F.M.D.: _____	
		AGENCY DIRECTOR: _____	
STATE OF WASHINGTON - MILITARY DEPARTMENT - ARMY NATIONAL GUARD			

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

*Updated June 2022*

Agency	Washington Military Department
Project Name	Moses Lake RC Renovation
OFM Project Number	40000194

**Contact Information**

Name	Adam M. Iwaszuk
Phone Number	253-5128702
Email	<a href="mailto:adam.m.iwaszuk.mil@army.mil">adam.m.iwaszuk.mil@army.mil</a>

**Statistics**

Gross Square Feet	13,065	MACC per Gross Square Foot	\$276
Usable Square Feet	11,045	Escalated MACC per Gross Square Foot	\$307
Alt Gross Unit of Measure			
Space Efficiency	84.5%	A/E Fee Class	B
Construction Type	Armories	A/E Fee Percentage	12.07%
Remodel	Yes	Projected Life of Asset (Years)	50

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.20%	Location Used for Tax Rate	Moses Lake
Contingency Rate	5%		
Base Month (Estimate Date)	September-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-23	Design End	June-24
Construction Start	July-24	Construction End	June-25
Construction Duration	11 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$4,984,946</b>	Total Project Escalated	<b>\$5,536,613</b>
		Rounded Escalated Total	<b>\$5,537,000</b>

**Cost Estimate Summary**

**Acquisition**

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$499,810		
Extra Services	\$0		
Other Services	\$141,436		
Design Services Contingency	\$32,062		
<b>Consultant Services Subtotal</b>	<b>\$673,308</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$725,256</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,600,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,017,240
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$180,000		\$200,862
Non-Taxable Items	\$0		\$0
Sales Tax	\$309,960	Sales Tax Escalated	\$345,884
<b>Construction Subtotal</b>	<b>\$4,089,960</b>	<b>Construction Subtotal Escalated</b>	<b>\$4,563,986</b>

Equipment			
Equipment	\$110,000		
Sales Tax	\$9,020		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$119,020</b>	<b>Equipment Subtotal Escalated</b>	<b>\$132,815</b>

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

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$102,658		
<b>Project Administration Subtotal</b>	<b>\$102,658</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$114,556</b>

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

Project Cost Estimate			
Total Project	<b>\$4,984,946</b>	Total Project Escalated	<b>\$5,536,613</b>
		Rounded Escalated Total	<b>\$5,537,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$725,256		\$700,000		\$25,256
<b>Construction</b>					
Construction Subtotal	\$4,563,986		\$3,488,500		\$1,075,486
<b>Equipment</b>					
Equipment Subtotal	\$132,815		\$130,000		\$2,815
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$114,556		\$114,500		\$56
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0

<b>Project Cost Estimate</b>					
Total Project	\$5,536,613	\$0	\$4,433,000	\$0	\$1,103,613
	\$5,537,000	\$0	\$4,433,000	\$0	\$1,104,000
Percentage requested as a new appropriation			80%		

**What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc. )**  
 Design SFY 2023 and Construction SFY 2024  
 Insert Row Here

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

**What is planned with a future appropriation?**  
 Insert Row Here

## Cost Estimate Details

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

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0405</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$314,810			69% of A/E Basic Services
Other	\$185,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$499,810</b>	<b>1.0637</b>	<b>\$531,648</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0637</b>	<b>\$0</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$141,436			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$141,436</b>	<b>1.1159</b>	<b>\$157,829</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$32,062			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$32,062</b>	<b>1.1159</b>	<b>\$35,779</b>	Escalated to Mid-Const.



CONSULTANT SERVICES TOTAL

\$673,308

\$725,256

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0916</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0916</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing	\$35,000			
C10 - Interior Construction	\$955,000			
C20 - Stairs				
C30 - Interior Finishes	\$900,000			
D10 - Conveying				
D20 - Plumbing Systems	\$100,000			
D30 - HVAC Systems				
D40 - Fire Protection Systems	\$50,000			
D50 - Electrical Systems	\$55,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$1,505,000			
Other Direct Cost				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$3,600,000</b>	<b>1.1159</b>	<b>\$4,017,240</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$3,600,000</b>		<b>\$4,017,240</b>	
	\$276		\$307 per GSF	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$180,000		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$180,000</b>	<b>1.1159</b>	<b>\$200,862</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1159</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$309,960</b>		<b>\$345,884</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$4,089,960</b>		<b>\$4,563,986</b>
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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment	\$110,000				
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$110,000</b>		<b>1.1159</b>	<b>\$122,749</b>	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.1159</b>	<b>\$0</b>	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	<b>\$9,020</b>			<b>\$10,066</b>	
<b>EQUIPMENT TOTAL</b>					
	<b>\$119,020</b>			<b>\$132,815</b>	

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## Cost Estimate Details

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

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## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services					
DES PM	\$57,658				Based on Federal Funding
MIL PM	\$45,000				
<i>Subtotal of Other</i>	<i>\$102,658</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$102,658</b>		<b>1.1159</b>	<b>\$114,556</b>	

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## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.0916</b>	<b>\$0</b>	

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

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>



# 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:28AM

Project Number: 30000591

Project Title: Joint Force Readiness Center: Replacement

## Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 5

### Project Summary

The Military Department requests federal expenditure authority and state funding for the design and construction of a new Washington National Guard Joint Forces Headquarters (JFHQ) at Camp Murray, WA. The facility will consolidate the Washington Army National Guard (WAARNG), Washington Air National Guard (WAANG), and the Washington Military Department (MIL) command and administrative programs into one location for a more modern and unified working environment. The new facility will consolidate staff and operations from eight buildings into one.

### Project Description

The design and construction of the approximately 100,000 square feet (SF) JFHQ will co-locate the headquarters functions of the Washington Military Department, Army National Guard and Air National Guard. The facility will be built on state-owned land at Camp Murray. The WAARNG and WAANG headquarters functions, along with supporting state and federal finance, human resource, information technology, and communications functions, are housed in multiple facilities on Camp Murray that were designed and built for National Guard operations 60 to 100 years ago. These facilities are failing in structure and functionality, hence the need for a new, fully upgraded, energy efficient, state-of-the-art Joint Forces Headquarters. Please see "Appendix A - Current Buildings Deficiencies" for a listing of the affected buildings and their documented deficiencies.

As of September 2022, the predesign study was being finalized and will be provided when completed. The total project cost has been adjusted to reflect the preferred alternative, changes resulting from the Build America, Buy America Act ("the Act") Pub. L. No. §§ 70901-52, and the unexpected high inflation and extended project timelines due to supply and equipment sourcing issues, which combined have significantly escalated construction costs per square foot since our original cost projections. The project cost has increased to \$78,000,000: the state share is \$36,000,000, with \$36,000,000 to be reimbursed by the Army National Guard and \$6,000,000 to be reimbursed by the Air National Guard. Congress initially approved \$22,000,000 of Army National Guard funds for this project for Federal Fiscal Year 2024. After a nationwide data call requested by the National Guard Bureau (NGB) on inflation adjustment, this amount was increased to \$36,000,000.

The project cost share is based on SF per the sole use area of each directorate and combined shared use spaces. Space allotted to the Army National Guard and all combined use shared spaces are supported with the standard 75% federal and 25% state cost share for readiness centers, the Air National Guard portion is supported with 100% federal funds, and the Military Department state functions' (finance, human resources, communications, and information technology) portion is a 100% state cost.

NGB has rules on area variances and required elements of a readiness center that must be adhered to in order to receive funding for construction. In general, these space allowances can only vary by 15%. This project request, the preferred alternative from the predesign, is within those requirements but at the lower end of the allowances for gross square feet. Attaching the JFHQ to the Pierce County Readiness Center, built in 2016, allows several required elements to be shared across the two facilities, such as the large kitchen, drill hall, and parking, which are normally required to support a large drilling population. This reduces the overall gross square footage requirement for JFHQ. The JFHQ differs from a traditional readiness center in that the high majority of the occupants are full-time personnel, as opposed to just the drilling population common for other readiness centers.

The new JFHQ will be a modern facility that will provide mission-ready space and functionalities for state and federal employees. Specifically, this project will impact the 470+ personnel that would move out of the old and insufficient office buildings and into the proposed JFHQ, co-locating over 20 separate directorates. Indirectly, the project will also impact the over 750 full-time personnel of the Washington Military Department, WAARNG, and WAANG that provide support to the State of Washington, the State Emergency Operations Center, the Washington Youth Challenge Academy, and the more than 8,000

## 245 - Military Department Capital Project Request

2023-25 Biennium

\*

**Version:** C9 2023-25 Capital Budget

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**Date Run:** 9/21/2022 9:28AM

**Project Number:** 30000591

**Project Title:** Joint Force Readiness Center: Replacement

### Description

citizen-soldiers and airmen statewide.

This project will reduce long-term operating and capital costs for the state by consolidating functions from multiple aging facilities into a modern and energy-efficient facility. The state will save significant costs in the long run when the eight impacted building occupants are placed in a joint facility and the older buildings themselves are repurposed with a potential higher federal cost share agreement. That cost share agreement affects utility expenses, maintenance costs, and ongoing capital costs for preservation, restoration and modernization of these 60-100-year-old buildings. The JFHQ is planned as a LEED Silver certified building, greatly reducing utility costs on a square foot cost basis compared to the eight impacted buildings.

With the completion of JFHQ, multiple subsequent personnel moves will allow the department to vacate these uninhabitable spaces and return them to equipment storage or demolish them if not historically significant. As mentioned previously, if project funding is approved and JFHQ is completed, the vacated buildings will be repurposed in accordance with Army Regulation 420-1 H.38 (Army Facilities Management) and the Department of the Army (DA) Facility Investment Guidance, possibly with a higher federal cost share agreement. The planning goal with repurposing is to match up the available spaces with the best unit/program requiring the least amount of renovation.

During a recent reimbursement request review with WAARNG on another capital project, it was discovered that certain state-required elements are not eligible for reimbursement and are not considered part of the overall project cost subject to the cost share agreement. These items include the honorarium payments during the bid process, the third-party audit for a design-build, some site work testing, and the art requirement for new facilities. The latter was the only previously known item not eligible for reimbursement. These items have already been addressed in the proposed budget but account for some of the cost percentage changes previously provided.

With predesign already completed, the remaining project approximate total cost is broken out by phase as design at \$7,260,000 and construction as \$70,740,000 for a total of \$78,000,000. The state share is \$36,000,000 with \$42,000,000 being reimbursed by the National Guard Bureau. The total footprint is for over 470 personnel that will be housed in the JFHQ, comprising of 75 full-time state personnel (including the Adjutant General (TAG) and Assistant Adjutant Generals (ATAGs), 374 full-time federal employees (including Army Guard Technicians, Civilians, Active Guard Reserve), 22 full-time Air Guard Technicians and Airmen.

With the predesign already executed, the design and construction requirements submitted with this request will align with the timing of the federal funding for design and construction. Without the approval of this request, the project will be jeopardized by NGB not awarding the design and construction contract in the year of Congressional appropriation and requiring the department to recompile for funding. For all calculation details, please see "Appendix B - Tables 1.1-3".

In the 25-27 biennium, we will request state funding to purchase Furniture, Fixtures and Equipment (FF&E), plus information technology equipment and audio-visual equipment for the state conference rooms (State directorates, TAG, and ATAGs). This amount is currently estimated at \$10,500,000, of which \$5,000,000 will be state funding and \$5,500,000 will be federal spending authority, to be reimbursed by the National Guard Bureau. The details of the FF&E request are still being assessed and will be finalized during the design phase.

#### Alternatives:

At the start of the predesign study, our maximum federal contribution was set at \$27,500,000, with no known method for obtaining additional funding without postponing the project for twenty years. The department requested one of the alternates explored during the predesign to be a JFHQ within our current funding limits. This turned out to be a non-viable option as it would only provide a 56,850 gross square feet facility based on July 2022 market conditions. This would not meet the minimum space requirements for any of the units/sections programmed to move into the space. During the finalization of the

**245 - Military Department  
Capital Project Request**

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

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Date Run: 9/21/2022 9:28AM

Project Number: 30000591

Project Title: Joint Force Readiness Center: Replacement

**Description**

predesign, the department was advised that federal funding had been increased to \$42,000,000, but it was too late in the process to adjust the predesign scope.

Since the WA National Guard's mission is extremely unique and the State Emergency Operations Center is located at Camp Murray, leasing a building for a common facility elsewhere would generate additional issues (e.g., off-campus location of leadership and administrative support functions and decentralization of units and command staff during drill weekends and annual training). Therefore, leasing was not considered as an alternative during the predesign or planning phase.

Doing nothing and maintaining current work conditions was addressed in both the planning and predesign phases. It is estimated that restoration and/or modernization of the impacted buildings would cost at least \$63,000,000. This estimated cost is close to the same estimated cost of building the JFHQ, but joint collaboration and space deficit issues would remain hindered. The WA National Guard has a current space deficit of 124,196 square feet on Camp Murray with a statewide space deficit of 508,684 square feet. It is currently unknown what the space deficit is for state sole use areas, but there is widespread over-crowding and utilization of spaces for purposes other than what it was intended, such as administrative work areas in storage spaces or multiple desk configurations in single occupancy office spaces. These are two of the most common issues for all eight of these buildings, as well as several others across Camp Murray. Some of the occupied spaces on Camp Murray were originally carriage houses or barns never intended to house personnel. Therefore, they do not have the HVAC and electrical infrastructure to efficiently support the spaces, or do not have any windows at all. If the JFHQ project does not continue, employees will have to continue working out of these ineffective and inefficient spaces that were not intended to serve as office buildings.

**Location**

City: Unincorporated

County: Pierce

Legislative District: 028

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

There are no growth management impacts as this is a replacement facility for several old buildings within Camp Murray. This will not have a significant impact on community infrastructure.

New Facility: No

**How does this fit in master plan**

The Joint Force Headquarters is #1 on our Long Range Construction Plan.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	47,500,000				42,000,000
057-1	State Bldg Constr-State	41,300,000		98,000	202,000	36,000,000
	<b>Total</b>	<b>88,800,000</b>	<b>0</b>	<b>98,000</b>	<b>202,000</b>	<b>78,000,000</b>
			Future Fiscal Periods			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal	5,500,000				

**245 - Military Department  
Capital Project Request**

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:28AM

Project Number: 30000591

Project Title: Joint Force Readiness Center: Replacement

**Funding**

		Future Fiscal Periods			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State	5,000,000			
	<b>Total</b>	<b>10,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

**Total one time start up and ongoing operating costs**

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>
001-1	General Fund-State	357,000	357,000	357,000	357,000	357,000
001-2	General Fund-Federal	536,000	536,000	536,000	536,000	536,000
	<b>Total</b>	<b>893,000</b>	<b>893,000</b>	<b>893,000</b>	<b>893,000</b>	<b>893,000</b>

**Narrative**

Upon completion of this project, the Military Department will need increased funding in the operating budget for the maintenance and operations of this facility. This facility is a multi-use facility that includes office space, a drill floor, storage, and other space. Based on the OFM Facilities Oversight and Planning Team’s 2022 estimates for state-owned office facilities (the type of space that best matches this facility), we estimate that operating costs will be \$9.02 per square foot. This cost includes custodial services, utilities (energy, refuse and water/sewer), groundskeeping, maintenance and repairs, pest control, and road clearance.

## Capital Project Request

2023-25 Biennium

\*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	30000591	30000591
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

## Appendix A - Current Buildings' Deficiencies

### a. Camp Murray Building 1

- Building is 100 years old
- Exterior lighting is not adequate and disabled access not available
- Lobby has insufficient space for headquarters mission
- Flat roof has signs of leak
- Back-up power generator too close to the building
- Lacks dedicated arms vault for the building
- Lacks Assembly Hall
- Lacks classroom and learning center
- Lacks kitchen
- Lacks dedicated organization equipment storage
- Dumpster in plain view (not enclosed per Army regulation)
- Lacks Anti-Terrorism/ Force Protection (AT/FP) standoff from parking to building
- Severe rodent (rats and mice) problem in building poses health concerns

### b. Camp Murray Building 15

- 33-year-old double wide portable trailer
- Building services ID requirements for Soldiers and their families, but lacks lobby area for visitors
- Short on parking space for disabled
- Antiquated restrooms with inefficient fixtures
- Undersized HVAC creates inconsistent room temperature
- Unsecured mechanical equipment outside the building
- Lacks Anti-Terrorism/ Force Protection (AT/FP) standoff from parking to building
- Insufficient lighting (building exterior and parking)
- Reoccurring insect infestations in building poses health concerns
- Lacks storage lockers

### c. Camp Murray Building 20B

- 27-year-old prefabricated building relocated from another state agency in 2008
- HVAC needs replacement
- Flooring needs replacement
- Lacks waterline in kitchen
- Lacks breakroom, small kitchen with no sink
- Lacks dedicated space for waste management bins
- Lacks space for IT equipment
- Lacks storage space for computers and phone equipment
- Unsafe interior stairwell

### d. Camp Murray Building 21

- 18-year-old portable building
- Lack of landscaping causes drainage issues
- Unprotected mechanical room
- Lacks Anti-Terrorism/ Force Protection (AT/FP) standoff from parking to building
- Insufficient lighting
- Lacks fire suppression
- Undersized administrative area
- Leaking roof in kitchen area
- Damaged and warped ceiling tiles

### e. Camp Murray Building 24

- 93-year-old facility
- Lacks adequate parking
- No exterior lighting
- Severe weathering of building to include shingles, siding, and paint
- Presence of mold on building exterior
- Back deck needs replacement
- Interior stairwell too narrow
- Building foundation cracking

### f. Camp Murray Building 25

- 91-year-old historic building; was ice storage facility in the 1930's
- Unsuitable for administrative office
- Mismatch of interior construction types

## Appendix A - Current Buildings' Deficiencies

- Unsafe areas (stairs and upper storage railings)
- Unsecured mechanical equipment outside the building
- Lacks fire alarm and detection system
- Inefficient HVAC system
- Inadequate parking
- Non-ADA compliant: lacks disabled access and paved sidewalks
- Dumpster in plain view (not enclosed per Army regulation)
- Lacks Anti-Terrorism/ Force Protection (AT/FP) standoff from parking to building
- Lack of landscaping causes drainage issues.
- Lacks lobby for tenants and visitors
- Lacks waterline in kitchen
- Lacks breakroom space, small kitchen with no sink
- Inadequate kitchenette space
- 

### g. Camp Murray Building 26

- 93-year-old facility
- Inadequate parking
- Lacks exterior lighting
- Unsecured mechanical equipment outside the building
- Severe weathering of walls and window casings
- Deteriorated entry door
- Inefficient HVAC system
- Lacks fire alarm and detection system

### h. Camp Murray Building 33

- 63-year-old building
- Exposed interior plumbing and wiring
- Lacks exterior lighting
- Lacks disabled access
- Cracked exterior walls
- Inefficient HVAC system
- Unsafe flooring needs replacement
- Ceilings need replacement
- Outdated kitchen
- Water damage to internal walls
- Improper drill hall flooring for vehicles/ rolling stocks
- Severe rodent (rats and mice) problem in building poses health concerns

Appendix B – Tables 1.1-3

**Table 1.1 - Design and Construction**

WAARNG, WAANG, MIL	Space (SF)	Design (\$)	Construction (\$)	Total Cost (\$)
WAARNG Common and Exclusive Space	38,375	\$ 1,930,666.67	\$ 46,336,000.00	<b>\$ 48,266,666.67</b>
Federal (75%)	28,781	\$ 1,448,000.00	\$ 34,752,000.00	\$ 36,200,000.00
State (25%)	9,594	\$ 482,666.67	\$ 11,584,000.00	\$ 12,066,666.67
WANG Exclusive Space	5,600	\$ 600,000.00	\$ 5,400,000.00	<b>\$ 6,000,000.00</b>
MIL Exclusive Space	20,895	\$ 2,093,333.33	\$ 18,840,000.00	<b>\$ 20,933,333.33</b>
<b>Total (Net SF)</b>	<b>64,870</b>	<b>\$ 4,624,000.00</b>	<b>\$ 70,576,000.00</b>	<b>\$ 75,200,000.00</b>

**Table 1.2 - SF Breakdown, Cost/SF, SF Distribution, # of Personnel**

Branch	Space (SF)			
Federal Army Guard	28,781			
Federal Air Guard	5,600			
State	30,489			
<b>Total (Net SF)</b>	<b>64,870</b>			
Federal Army Guard	2,308			
Federal Air Guard	449			
State	2,445			
<b>SUP Areas:Comm,Mech/Elec,FacStor</b>	<b>5,202</b>			
Federal Army Guard	9,840			
Federal Air Guard	1,915			
State	10,424			
<b>Circulation Space, Walls</b>	<b>22,179</b>	<b>Cost/SF</b>	<b>SF Distrib.%</b>	<b># of Personnel</b>
Federal Army Guard	40,930	\$ 884.45	44.37%	307
Federal Air Guard	7,964	\$ 753.42	8.63%	22
State	43,358	\$ 761.11	47.00%	75
<b>Total (Gross SF)</b>	<b>92,251</b>	<b>\$ 799.66</b>	<b>100%</b>	<b>404</b>

**Table 1.3 - Cost Sharing FY21-23, FY23-25 & FY25-27**

Fed/State	FY21-23	FY23-25		FY25-27	Total FINAL Cost
	Predesign (\$)	Design (\$)	Construction (\$)	Tails (FF&E) FY25-27	
Federal Army	\$ -	\$ 1,448,000.00	\$ 34,752,000.00	\$ 4,000,000.00	\$ 40,200,000.00
Federal Air	\$ -	\$ 600,000.00	\$ 5,400,000.00	\$ 125,000.00	\$ 6,125,000.00
<b>Total Federal</b>	<b>\$ -</b>	<b>\$ 2,048,000.00</b>	<b>\$ 40,152,000.00</b>	<b>\$ 4,125,000.00</b>	<b>\$ 46,325,000.00</b>
<b>Total State</b>	<b>\$ 300,000.00</b>	<b>\$ 2,576,000.00</b>	<b>\$ 30,424,000.00</b>	<b>\$ 4,000,000.00</b>	<b>\$ 37,300,000.00</b>
<b>Total</b>	<b>\$ 300,000.00</b>	<b>\$ 4,624,000.00</b>	<b>\$ 70,576,000.00</b>	<b>\$ 8,125,000.00</b>	<b>\$ 83,625,000.00</b>
	<b>\$ 300,000.00</b>	<b>\$ 75,200,000.00</b>		<b>\$ 8,125,000.00</b>	



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

*Updated June 2022*

Agency	Washington Military Department
Project Name	Joint Force Headquarters
OFM Project Number	30000591

Contact Information	
Name	Adam M. Iwaszuk
Phone Number	253-5128702
Email	<a href="mailto:adam.m.iwaszuk.mil@army.mil">adam.m.iwaszuk.mil@army.mil</a>

Statistics			
Gross Square Feet	92,250	MACC per Gross Square Foot	\$565
Usable Square Feet	83,025	Escalated MACC per Gross Square Foot	\$648
Alt Gross Unit of Measure			
Space Efficiency	90.0%	A/E Fee Class	B
Construction Type	Armories	A/E Fee Percentage	6.08%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DB-Bridging	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.40%	Location Used for Tax Rate	Tacoma
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start	April-22	Predesign End	August-22
Design Start	July-23	Design End	June-24
Construction Start	July-24	Construction End	June-26
Construction Duration	23 Months		

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Project Cost Estimate			
Total Project	<b>\$78,882,880</b>	Total Project Escalated	<b>\$90,154,125</b>
		Rounded Escalated Total	<b>\$90,154,000</b>

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$300,000		
Design Phase Services	\$2,295,866		
Extra Services	\$1,519,250		
Other Services	\$1,374,842		
Design Services Contingency	\$1,516,726		
<b>Consultant Services Subtotal</b>	<b>\$7,006,683</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$7,737,696</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$52,120,008	Maximum Allowable Construction Cost (MACC) Escalated	\$59,773,218
DB-Bridging Risk Contingencies	\$0		\$0
DB-Bridging Management	\$0		\$0
Owner Construction Contingency	\$2,606,000		\$3,002,634
Non-Taxable Items	\$0		\$0
Sales Tax	\$5,144,245	Sales Tax Escalated	\$5,900,930
<b>Construction Subtotal</b>	<b>\$59,870,253</b>	<b>Construction Subtotal Escalated</b>	<b>\$68,676,782</b>

Equipment			
Equipment	\$9,500,000		
Sales Tax	\$893,000		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$10,393,000</b>	<b>Equipment Subtotal Escalated</b>	<b>\$11,974,815</b>

Artwork			
<b>Artwork Subtotal</b>	<b>\$448,528</b>	<b>Artwork Subtotal Escalated</b>	<b>\$448,528</b>

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$486,941		
Other Project Admin Costs	\$187,400		
<b>Project Administration Subtotal</b>	<b>\$674,341</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$776,976</b>

Other Costs			
<b>Other Costs Subtotal</b>	<b>\$490,075</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$539,328</b>

Project Cost Estimate			
Total Project	<b>\$78,882,880</b>	Total Project Escalated	<b>\$90,154,125</b>
		Rounded Escalated Total	<b>\$90,154,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$7,737,696	\$300,000	\$7,437,696		\$0
<b>Construction</b>					
Construction Subtotal	\$68,676,782		\$68,676,782		\$0
<b>Equipment</b>					
Equipment Subtotal	\$11,974,815		\$121,000	\$10,500,000	\$1,353,815
<b>Artwork</b>					
Artwork Subtotal	\$448,528		\$448,528		\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$776,976		\$777,000		-\$24
<b>Other Costs</b>					
Other Costs Subtotal	\$539,328		\$539,328		\$0

<b>Project Cost Estimate</b>					
Total Project	\$90,154,125	\$300,000	\$78,000,334	\$10,500,000	\$1,353,791
	\$90,154,000	\$300,000	\$78,000,000	\$10,500,000	\$1,354,000
Percentage requested as a new appropriation			87%		

**What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc. )**  
 Design-Build will be SFY 2025.  
 Insert Row Here

**What has been completed or is underway with a previous appropriation?**  
 The predesign study has been completed August 2022.  
 Insert Row Here

**What is planned with a future appropriation?**  
 For the purchase of state sole use space furnitures, fixtures and equipments, IT network, audio visual, electronic system security, kitchen equipment, and artworks.  
 Insert Row Here

## Cost Estimate Details

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

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## Cost Estimate Details

### Consultant Services

Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$300,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$300,000</b>	<b>1.0490</b>	<b>\$314,700</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$2,295,866			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$2,295,866</b>	<b>1.0724</b>	<b>\$2,462,087</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)	\$145,000			
Geotechnical Investigation	\$75,000			
Commissioning	\$40,000			
Site Survey	\$30,000			
Testing				
LEED Services	\$95,000			
Voice/Data Consultant	\$65,000			
Value Engineering				By D/B
Constructability Review				By D/B
Environmental Mitigation (EIS)				
Landscape Consultant	\$125,000			
Acoustical Design	\$35,000			
Arborist Report	\$4,500			
Audio Visual Design	\$65,000			
Commissioning Participation	\$35,000			
Value Engineering Participation	\$46,125			By design team
Constr. Review Participation	\$46,125			By design team
DAHMP Mitigation	\$500			
DAS System Design	\$50,000			
LCCA/ELCCA	\$65,000			
Site Electrical	\$65,000			
Envelope Consultant	\$50,000			
Hazardous Materials Study	\$10,000			
Furnishing Package Assistance	\$50,000			
LEED Energy Modeling	\$85,000			
Reimbursables, Pre-Bid	\$35,000			
Security Coordination	\$12,000			
Signage and Graphics	\$20,000			
RFQ/RFP services	\$270,000			
Insert Row Here				

<b>Sub TOTAL</b>	<b>\$1,519,250</b>	<b>1.0724</b>	<b>\$1,629,244</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$1,031,476			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Enhanced CA Services	\$343,366			
<b>Sub TOTAL</b>	<b>\$1,374,842</b>	<b>1.1522</b>	<b>\$1,584,093</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$274,498			
Design-Build cost per RCW 39.10.300	\$600,000			State cost
D-B Sales Tax	\$642,228			
<b>Sub TOTAL</b>	<b>\$1,516,726</b>	<b>1.1522</b>	<b>\$1,747,572</b>	Escalated to Mid-Const.
<b>CONSULTANT SERVICES TOTAL</b>	<b>\$7,006,683</b>		<b>\$7,737,696</b>	

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation	\$209,774			
G20 - Site Improvements	\$1,604,112			
G30 - Site Mechanical Utilities	\$430,250			
G40 - Site Electrical Utilities	\$780,458			
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$3,024,594</b>	<b>1.1005</b>	<b>\$3,328,566</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements	\$0			
City Utilities Relocation	\$26,750			
Parking Mitigation				
Stormwater Retention/Detention	\$2,354,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$2,380,750</b>	<b>1.1005</b>	<b>\$2,620,016</b>	
<b>3) Facility Construction</b>				
A10 - Foundations	\$1,503,897			
A20 - Basement Construction	\$0			
B10 - Superstructure	\$6,945,817			
B20 - Exterior Closure	\$5,028,287			
B30 - Roofing	\$1,367,478			
C10 - Interior Construction	\$1,896,469			
C20 - Stairs	\$230,050			
C30 - Interior Finishes	\$3,193,139			
D10 - Conveying	\$417,300			
D20 - Plumbing Systems	\$931,970			
D30 - HVAC Systems	\$5,675,681			
D40 - Fire Protection Systems	\$641,599			
D50 - Electrical Systems	\$7,202,678			
F10 - Special Construction	\$0			
F20 - Selective Demolition	\$219,350			
General Conditions	\$1,980,000			
E20 Fixed Furnishings	\$778,445			
Overhead & Profit @ 7.5%	\$3,256,313			
Design Contingency @ 5.0%	\$2,333,691			
Other	\$3,112,500			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$46,714,664</b>	<b>1.1522</b>	<b>\$53,824,636</b>	
<b>4) Maximum Allowable Construction Cost</b>				

<b>MACC Sub TOTAL</b>		<b>\$52,120,008</b>		<b>\$59,773,218</b>
		\$565		\$648 per GSF
<b>5) GCCM Risk Contingency</b>				
GCCM Risk Contingency				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1522</b>	<b>\$0</b>	
<b>6) GCCM or Design Build Costs</b>				
GCCM Fee				
Bid General Conditions				
GCCM Preconstruction Services				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1522</b>	<b>\$0</b>	
<b>7) Owner Construction Contingency</b>				
Allowance for Change Orders	\$2,606,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$2,606,000</b>	<b>1.1522</b>	<b>\$3,002,634</b>	
<b>8) Non-Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1522</b>	<b>\$0</b>	
<b>9) Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$5,144,245</b>		<b>\$5,900,930</b>	
<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$59,870,253</b>		<b>\$68,676,782</b>	

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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment	\$1,000,000				
E20 - Furnishings	\$3,000,000				
F10 - Special Construction					
Other					For State sole use space requirements
WANG FF&E via Federal Contracts	\$5,500,000				USPFO Contracted
<b>Sub TOTAL</b>	<b>\$9,500,000</b>		<b>1.1522</b>	<b>\$10,945,900</b>	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.1522</b>	<b>\$0</b>	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	<b>\$893,000</b>			<b>\$1,028,915</b>	
<b>EQUIPMENT TOTAL</b>	<b>\$10,393,000</b>			<b>\$11,974,815</b>	

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## Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Artwork</b>					
Project Artwork	\$448,528				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
<b>ARTWORK TOTAL</b>	<b>\$448,528</b>		<b>NA</b>	<b>\$448,528</b>	

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## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services	\$486,941				DES Additional Services
Other Project Admin Cost	\$187,400				MIL PM Cost
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$187,400</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$674,341</b>		<b>1.1522</b>	<b>\$776,976</b>	

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## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Intake/Permit Fees	\$490,075				
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$490,075</b>		<b>1.1005</b>	<b>\$539,328</b>	

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

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>

# 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:11AM

Project Number: 40000305

Project Title: Wenatchee Army National Guard Aviation Support Facility

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 7

### Project Summary

The Military Department requests state funding in the capital budget to purchase an estimated 29 acres of land. This will be the future site for the Army Aviation Support Facility within the Pangborn Memorial Airport and Chelan Douglas Regional Port Authority in the vicinity of Wenatchee, WA. The planned construction will have a total footprint of approximately 156,000 square feet (SF) that will include primary facilities such as an Aircraft Maintenance Hangar, Unheated Aircraft Storage Hangar, Aviation Unit Operations Building, and a Readiness Center for 105 full-time personnel, drilling Soldiers, and multiple types of military helicopters including UH-60, UH-72A, and CH-47 aircraft.

### Project Description

#### Problems and Opportunities:

An Army Aviation Support Facility (AASF) provides full-time support to the Washington Army National Guard (WAARNG) aviation units, including flight operations, safety, maintenance, standardization, and training. Currently, WAARNG has two AASF facilities strategically located in western and eastern Washington: AASF#1 at Joint Base Lewis-McChord (JBLM) and AASF#2 at Fairchild Air Force Base (FAFB). It should be noted that the facility at Fairchild is currently a Limited Army Aviation Support Facility (LAASF#2); however, by October 2024, the WAARNG State Army Aviation Office is scheduled to upgrade this LAASF to a full AASF. AASF#2 is in Hangar 1029, a leased facility from the United States Air Force (USAF), and home to Company (Co) C, 1st Battalion 112th Aviation (AVN) Regiment (Co C 1-112th), which consists of six UH-72A Lakota rotary aircraft, along with 62 authorized part-time personnel and three full-time personnel and the 14 full-time personnel assigned to AASF#2.

The Co C 1-112th mission is to perform air movement, aerial sustainment, search and rescue, reconnaissance/observation, command, and control in support of Homeland Security/Defense (HLS/D) requirements and other select operations. Due to the recent mission requirement expansion of the US Air Force, this hangar needs to be vacated by 1 October 2023. To facilitate this eviction requirement, all personnel & equipment assigned to AASF#2 intend to move to a temporary leased facility at the Pangborn Memorial Airport in Wenatchee starting 1 October July 2023. (There is an associated request for lease costs included in the Military Department's 2023-25 Operating Budget.)

Along with the eviction from FAFB, there are multiple stationing changes for WAARNG aviation units and supporting personnel. Based on analysis from the State Army Aviation Office, the Medical Evacuation (MEDEVAC) Detachment, known as Detachment 2, Co C, 1-168th AVN Regiment, will need to move out of the Joint Base Lewis-McChord (JBLM) hangar and into a new facility within the eastern portion of the state to better train and support its medical evacuation mission. The MEDEVAC detachment has 21 part-time personnel with four full-time personnel and three UH-60L medium utility helicopters.

Additionally, the WAARNG State Army Aviation Office and the WA MED-DET (Medical Detachment) command have determined that four medical personnel of the WA MED-DET command should be stationed with the AASF#2 to assist with medical readiness in the Wenatchee area, ensuring flight physicals are up to date.

Being forced to vacate Hangar 1029 at Fairchild AFB provides an opportunity to for the LAASF#2 to select a new location from which they can better serve the people of Washington. Fairchild's location is not strategically located to support tasks that WAARNG Aviation Units get called to fulfill, such as wildfire missions, natural disaster missions, homeland response missions, and air support requests from other WAARNG Units. Following an extensive evaluation of eastern Washington locations, the Wenatchee/Pangborn Airport is strategically the best option.

#### Project Overview:

The department has identified a 29-acre land parcel that meets the Department of Defense (DoD) standards for this type of facility. This size of land allows for future growth, possible co-location of other state agencies, and allows for the necessary

## 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:11AM

Project Number: 40000305

Project Title: Wenatchee Army National Guard Aviation Support Facility

### Description

Anti-Terrorism Force Protection (AT/FP) setbacks. The identified land provides ready access to major transportation hubs, giving the WAARNG the ability to efficiently react to contingencies.

Once the proposed land is purchased, a pre-design study will commence in the following biennium as the basis for a design funding request in biennium 2029-2031 and construction in biennium 2031-2033. The department plans to build an approximately 156,000 SF building that will support the AASF #2 in the performance of maintenance, administrative tasks and aircraft storage requirement for all rotary aircraft, support the MEDEVAC mission, and support the readiness requirements of the WAARNG Aviation Units and an element of WA MED-DET. The construction of the AASF#2 facility will be 90% federal and 10% state sharing, while the Readiness Center space will be 75% federal and 25% state.

This facility will be designed to meet all local, state, and federal building codes per 42 U.S. Code 4154. Construction will include all utility services, information systems, fire detection and alarm systems, roads, walks, curbs, gutters, storm drainage, parking areas and site improvements. The facilities will be designed to a minimum life of 50 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02), including energy efficiencies, building envelope and integrated building systems performance as per ASA(IE&E) Sustainable Design and Development Policy updated 2017. Access for individuals with disabilities will be provided. Antiterrorism measures in accordance with the DoD Minimum Antiterrorism for building standards will be provided.

In summary, this facility will support four units with 105 personnel and 9 aircraft with details below:

Army Aviation Support Facility #2 (LAASF-2): Currently located at Fairchild AFB, Spokane, WA, with 14 full-time personnel and 16 part-time personnel.

C/1-112th Security and Support Company (S&S): Currently located at Fairchild AFB, Spokane, WA, with three full-time personnel, 46 part-time personnel and six UH-72A light utility helicopters

Detachment 1, C/1-168th Forward Support MEDEVAC Platoon (FSMP): Currently located at Joint Base Lewis-McChord, Tacoma, WA, with 8 full-time personnel, 14 part-time personnel and three (3) UH-60L medium utility helicopters.

WAARNG Medical Detachment (MEDDET): Currently located at Camp Murray, WA, with four part-time personnel.

#### **Alternatives:**

Status Quo (Current Operations) - The AASF#2 is currently located in Hangar 1029 on FAFB with Company C 1-112th Aviation Regiment with six UH-72A Lakota rotary wing aircraft, along with 62 authorized part-time personnel and 4 full-time personnel. Due to the needs of the United States Air Force, this hangar needs to be vacated by October 1, 2023. Furthermore, the hangar is insufficient for the AASF#2 requirements as hangar 1029 is only 24,496 SF. The requirement for an AASF#2 and the supporting units, plus the MEDEVAC Unit, is 30,328 SF for the hangar, plus the requirement for unheated aircraft storage of 37,800 SF, and 42,000 SF of administrative and supply areas. Since the USAF is expanding their mission, this means there will be no more facilities available for the WAARNG at FAFB. Also, the FAFB/Spokane area is not strategically located for the WAARNG Aviation Units to support wildfire missions that occur each year. If this project is not funded, the WAARNG AVN Units at the AASF#2 will have nowhere to go once the USAF command at FAFB takes over the facility to accommodate their mission expansion. This alternative is nonviable.

Renovation - There are no permanent facilities available to renovate that would accommodate the specific mission requirements of AASF#2. Facilities on the western side of the Cascades would not meet the mission requirement. The WAARNG explored Department of Defense sites, federal facilities, commercial airports, and contractor-owned and operated facilities, including Grant County International Airport, Tri-Cities Airport, Spokane International Airport, Felts Field, and Yakima Municipal Airport. All other civilian airports lacked the infrastructure or population demographics to support an ARNG flight

## 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:11AM

Project Number: 40000305

Project Title: Wenatchee Army National Guard Aviation Support Facility

### Description

facility. Moses Lake and Tri-Cities have existing hangars available for lease; however, these hangars would require at least two years and \$6M in state funds to bring them up to operational working conditions. This alternative is nonviable.

Leasing – The department is submitting a budget request to lease a facility while a permanent facility is constructed. After an extensive search, the only hangar east of the Cascades that meets the minimum requirements to sustain operations is the Executive Flight Services building at Pangborn Memorial Airport. At 62,000 square feet (SF), this facility is much smaller than the authorized amount of 155,000 SF but will serve as a viable short-term solution while a permanent facility is being constructed.

The lease would allow the stationing and operation (albeit at a less than optimum level) of the unit and aircraft while the new facility is being built next door. Only then will you have a tailor-made solution that will meet all space, utility, security, personnel and logistical needs to operate. It will be more cost-effective over the long run, will have a warranty and reduced operating and maintenance costs. It will also allow the integration and use of current and emerging technology for building life support, power and materials in the design and construction of the facility. It solves both the short- and long-term issues for this unit. This would be acceptable, practical, functional, and strategically the best option.

#### Impacts:

If this project is not funded, the WAARNG AVN Units at the AASF#2 will have nowhere to go once the USAF command at FAFB takes over the facility, being forced to cease its function. It will require consolidation with AASF#1 at JBLM. This will create a critical capability gap within Eastern Washington, leading to significant delays in wildfire, search and rescue, civil emergency, and Counter Drug Program mission response times.

Recent analysis developed by the WAARNG State Aviation Office indicates that Wenatchee is more strategically viable for WAARNG to train for their flight operations while being able to better support wildfire missions, search and rescue operations, and natural disaster missions. Also, better strategic placement of AASF#2 will benefit Wenatchee with revenue to the local economy, including construction jobs, housing, etc. Furthermore, this will benefit small to mid-sized cities and rural communities in Eastern and Central Washington.

A delay in the purchase of this land would delay the timeline of conducting the required pre-design, design, and construction of this facility in accordance with our projected cost and timeline listed below. It must be understood that the lease of the facility is meant to be temporary. Delay of any of the design and construction could jeopardize WAARNG's long-term mission to support Central and Eastern Washington.

#### Funding and Timeline:

Land acquisition is 100% state funded per National Guard Pamphlet (NGPAM) 420-10, paragraphs 6-4. The construction of the AASF#2 facility will be 90% federal and 10% state sharing, while the Readiness Center space will be 75% federal and 25% state.

The projected cost and timeline below are based on the expected receipt of federal funding from the National Guard Bureau:

2023-25 BN: Land (29 acres) at \$5,000,000 (100% State): \$4,000,000M will be sourced from the Military Department Capital Account utilizing essentially all of the current balance, while \$1,000,000 will be requested from the State Building Construction Account.

2027-29 BN: Predesign for the AASF and RC are estimated to be \$800,000 (100% State).

2029-31 BN: Design of 114,000 SF AASF at \$3,900,000 (90% federal and 10% state share) and a 42,000 SF RC at \$3,000,000 (75% federal and 25% state)



245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:11AM

Project Number: 40000305

Project Title: Wenatchee Army National Guard Aviation Support Facility

**Description**

2031-33 BN: Construction of AASF (114K SF) at \$39,000,000 (90% federal and 10% state share) and RC (42K SF) at \$30,000,000 (75% federal and 25% state)

**Location**

City: Wenatchee

County: Chelan

Legislative District: 012

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

This project is within the airport zoned area and local stakeholders have been involved in the planning process and support the long-range plan for this WA National Guard Site. There are no known major growth management impacts that we are aware of at this time.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	63,360,000				
057-1	State Bldg Constr-State	14,340,000				1,000,000
364-1	Military Dep Cap Act-State	4,000,000				4,000,000
	<b>Total</b>	<b>81,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
001-2	General Fund-Federal			5,760,000	57,600,000
057-1	State Bldg Constr-State		800,000	1,140,000	11,400,000
364-1	Military Dep Cap Act-State				
	<b>Total</b>	<b>0</b>	<b>800,000</b>	<b>6,900,000</b>	<b>69,000,000</b>

**Operating Impacts**

**Total one time start up and ongoing operating costs**

Acct Code	Account Title	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037
001-1	General Fund-State	175,000	175,000	175,000	175,000	175,000
001-2	General Fund-Federal	606,000	606,000	606,000	606,000	606,000
	<b>Total</b>	<b>781,000</b>	<b>781,000</b>	<b>781,000</b>	<b>781,000</b>	<b>781,000</b>

**245 - Military Department  
Capital Project Request**

**2023-25 Biennium**

\*

**Version:** C9 2023-25 Capital Budget

**Report Number:** CBS002

**Date Run:** 9/21/2022 10:11AM

**Project Number:** 40000305

**Project Title:** Wenatchee Army National Guard Aviation Support Facility

**Operating Impacts**

**Narrative**

Upon completion of this project in 2033 or later, the Military Department will need increased federal expenditure authority and funding in the operating budget for the maintenance and operations of this facility. The AASF is a warehouse facility and the Readiness Center is a multi-use facility that includes office space, a drill floor, storage and other space. We estimated costs based on the OFM Facilities Oversight and Planning Team's 2022 estimates for leased warehouse (non-temperature) facilities at \$3.78 per square foot and state-owned office facilities at \$8.33 per square foot (the type of spaces that best match). This cost includes custodial services, utilities (energy, refuse and water/sewer), groundskeeping, maintenance and repairs, pest control and road clearance.

## Capital Project Request

2023-25 Biennium

\*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	40000305	40000305
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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

*Updated June 2022*

Agency	Washington Military Department
Project Name	Wenatchee Army NG Aviation Support Facility
OFM Project Number	40000305

**Contact Information**

Name	Adam M. Iwaszuk
Phone Number	253-5128702
Email	<a href="mailto:adam.m.iwaszuk.mil@army.mil">adam.m.iwaszuk.mil@army.mil</a>

**Statistics**

Gross Square Feet	156,000	MACC per Gross Square Foot	\$239
Usable Square Feet	140,400	Escalated MACC per Gross Square Foot	\$381
Alt Gross Unit of Measure			
Space Efficiency	90.0%	A/E Fee Class	C
Construction Type	Shop and maintenance f	A/E Fee Percentage	5.39%
Remodel	No	Projected Life of Asset (Years)	50

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.30%	Location Used for Tax Rate	Wenatchee
Contingency Rate	5%		
Base Month (Estimate Date)	September-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-29	Design End	June-30
Construction Start	July-31	Construction End	June-33
Construction Duration	23 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$52,915,625</b>	Total Project Escalated	<b>\$80,899,534</b>
		Rounded Escalated Total	<b>\$80,900,000</b>

**Cost Estimate Summary**

**Acquisition**

Acquisition Subtotal	\$5,000,000	Acquisition Subtotal Escalated	\$5,000,000
----------------------	-------------	--------------------------------	-------------

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$2,653,891		
Extra Services	\$1,009,000		
Other Services	\$653,197		
Design Services Contingency	\$415,804		
<b>Consultant Services Subtotal</b>	<b>\$4,731,893</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$6,900,567</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$37,231,000	Maximum Allowable Construction Cost (MACC) Escalated	\$59,487,692
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,861,550		\$2,974,385
Non-Taxable Items	\$0		\$0
Sales Tax	\$3,244,682	Sales Tax Escalated	\$5,184,352
<b>Construction Subtotal</b>	<b>\$42,337,232</b>	<b>Construction Subtotal Escalated</b>	<b>\$67,646,429</b>

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$846,500		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$846,500</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$1,352,538</b>

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

Project Cost Estimate			
Total Project	<b>\$52,915,625</b>	Total Project Escalated	<b>\$80,899,534</b>
		Rounded Escalated Total	<b>\$80,900,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$5,000,000		\$5,000,000		\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$6,900,567				\$6,900,567
<b>Construction</b>					
Construction Subtotal	\$67,646,429				\$67,646,429
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$1,352,538				\$1,352,538
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0

<b>Project Cost Estimate</b>					
Total Project	\$80,899,534	\$0	\$5,000,000	\$0	\$75,899,534
	\$80,900,000	\$0	\$5,000,000	\$0	\$75,900,000
Percentage requested as a new appropriation			6%		

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

*Insert Row Here*

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

*Insert Row Here*

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

*Insert Row Here*

## Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$5,000,000				
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
<b>ACQUISITION TOTAL</b>	<b>\$5,000,000</b>		<b>NA</b>	<b>\$5,000,000</b>	

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.3868</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$1,453,891			69% of A/E Basic Services
Other	\$1,200,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$2,653,891</b>	<b>1.4176</b>	<b>\$3,762,156</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other	\$1,009,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,009,000</b>	<b>1.4176</b>	<b>\$1,430,359</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$653,197			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$653,197</b>	<b>1.5978</b>	<b>\$1,043,679</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$215,804			
Other	\$200,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$415,804</b>	<b>1.5978</b>	<b>\$664,373</b>	Escalated to Mid-Const.



CONSULTANT SERVICES TOTAL

\$4,731,893

\$6,900,567

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.5260</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.5260</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	\$37,231,000			
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$37,231,000</b>	<b>1.5978</b>	<b>\$59,487,692</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$37,231,000</b>		<b>\$59,487,692</b>	
	\$239		\$381 per GSF	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$1,861,550		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$1,861,550</b>	<b>1.5978</b>	<b>\$2,974,385</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.5978</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$3,244,682</b>		<b>\$5,184,352</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$42,337,232</b>		<b>\$67,646,429</b>
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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.5978	\$0	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.5978	\$0	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	\$0			\$0	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	\$0			\$0	

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## Cost Estimate Details

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

Green cells must be filled in by user

## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services	\$846,500				DES Additional Service
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$846,500</b>		<b>1.5978</b>	<b>\$1,352,538</b>	

Green cells must be filled in by user

## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.5260</b>	<b>\$0</b>	

Green cells must be filled in by user

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

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>



# 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:09AM

Project Number: 40000300

Project Title: Spokane Readiness Center IT Infrastructure Upgrade

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 8

### Project Summary

The Military Department requests state funding and federal spending authority to modernize the Spokane Readiness Center Main Distribution Frame/Data Center with an estimated footprint of 1300 square feet. The main scope is remapping the floor layout, upgrading the grounding and bonding for the intermediate distribution frame throughout the building, and replacing the current heating, ventilation and air conditioning (HVAC) system with a hot aisle containment system. The communication cabling will be relocated to improve functionality. This site serves as a continuity of operation (COOP) location for the Washington Army National Guard and Washington Military Department in eastern Washington.

### Project Description

#### Background:

The WAARNG is often activated and called upon during an emergency or disaster. Communication plays a vital role in any emergency or disaster response and recovery effort; thus, a solid and reliable telecommunications and computing infrastructure data center should always be in place and functional. WAARNG has two identified data centers in Washington. The primary or main data center is in the western part of the state at Vamp Murray, while the duplicate or COOP data center is in eastern WA within the Spokane Readiness Center (SRC). The SRC data center is also used as a load-sharing location for sites outside of Camp Murray to reach the internet. The equipment in the SRC is valued in the range of \$6.2 million. The loss of the SRC as a COOP facility would be catastrophic to the readiness of the WAARNG and would take many months, possibly years, to recover it.

The HVAC system supporting the COOP Data Center has been failing for a few years. Over the past few months, it has been going into fault overload and heating the room to temperatures over 90 degrees Fahrenheit. The federal Directorate of Information Management (DOIM) has been working with State Maintenance and Support Services (SMSS) to address the system, and the resulting assessment revealed that the HVAC system is undersized for the room. The room currently has the equivalent of six network cabinets, each of which requires a cooling capability of 3500-8000 British Thermal Units (BTU) for a total of 21,000-48,000 BTU.

A plan to update the SRC COOP Data Center has been in the planning stage for the past several years. Recently, project prioritization has moved to give precedence to facilities that have life, health, and safety concerns. The HVAC being in a critical state will need to be fixed as an interim measure to keep the continuity of operations and avoid a catastrophic failure.

The purpose of this project is to bring the existing SRC's Telecommunications Bonding Network into compliance with ANSI/NECA/BICSI607-2011 Standard for Telecommunications Bonding and Grounding Planning and Installation Methods for Commercial Buildings.

#### Project Overview:

This request is for the funding of the design for state fiscal year (SFY) 2024 or federal fiscal year (FFY) 2023 and construction through the renovation of an existing MDF Center estimated at 1,300 square feet of the building's interior on SFY 2025 or FFY 2024.

The modernization work consists of the following activities:

- Remap the floor plan to optimize air flow and cooling for energy efficiency and systems protection. This will create an HVAC system, lowering the size and flow of cold air into the data center.
- Block all unused cabinet space by using airflow dampeners to direct air through equipment.

245 - Military Department  
Capital Project Request

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:09AM

Project Number: 40000300

Project Title: Spokane Readiness Center IT Infrastructure Upgrade

**Description**

- Update the grounding and bonding to protect equipment from static potential and surges.
- Relocate the existing building copper cabling from the wall backboard to Cabinet A-5 with a 1U stagger allowing network switches to be mounted between, maximizing connections and saving equipment cost.
- Install redundant uninterruptable power supplies capable of powering 200% of the data center, minimizing the power loss potential and maximizing energy efficiency.
- Create a Secure Internet Protocol Router (SIPR) data suite that will house an alternate connection to the classified network; redundant HVAC systems primarily cooling the hot aisle containment; recirculation fans on each corner of the room to circulate the air and minimize hot spots in the data center; new fiber distribution created in racks C-4 through C-6. This fiber will connect each cabinet, SIPR room and outside sources. A new connection will be created to a pedestal mounted outside of the building. That pedestal will be built with Tactical Fiber Optic Cable Assembly (TFOCA) and single-mode fiber for connecting exterior networks if needed (Tactical, Federal Emergency Management Agency (FEMA), etc.). The pedestal area will also have four L5-30R 30 Amp and four L6-50R 50 Amp connections, which will be generator supported in the event of a power outage.
- Each information system device will be moved from its existing location in the data center to an assigned cabinet within the containment zone. Each cabinet will be locked and only accessible by the system admin and COOP site manager. An access roster will be posted, and all access will be logged.

There is no identified alternative for this project as the requirements were defined by the WAARNG DOIM team based on the Standard for Telecommunications Bonding and Grounding Planning and Installation Methods for Commercial Buildings.

If this project is not approved, there is a risk that the \$6.2 million equipment in the data center will fail as the current condition of the grounding and bonding of the Intermediate Distribution Frame, HVAC system, cabling, and fiber distribution, and SIPR data suite are below par of the standards for a functional data center as an alternative COOP hub of the WMD/WAARNG in the eastern side of WA.

Funding:

The total project funding requirement is \$1,850,000, with a federal share of \$1,241,000 and a state match of \$609,000. The design phase is projected for state fiscal year 2024, with construction the following fiscal year. This project utilizes a combination of 75/25 on modernization work and 50/50 on sustainment or preservation work. Overall, the sharing structure will maximize the federal funding available for the project. The project has been approved by National Guard Bureau (NGB) and is expected to receive federal funding in federal fiscal year (FFY) 2023 for design and FFY 2024 for construction.

**Location**

City: Spokane

County: Spokane

Legislative District: 003

**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

There are no growth management impacts, the project is within the current facility for the same purposes.

New Facility: No

**Funding**

245 - Military Department  
 Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:09AM

Project Number: 40000300

Project Title: Spokane Readiness Center IT Infrastructure Upgrade

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	1,241,000				1,241,000
057-1	State Bldg Constr-State	609,000				609,000
	<b>Total</b>	<b>1,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850,000</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal					
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

This project is an upgrade of IT infrastructure and does not have any significant operating impacts.

**Capital Project Request**

**2023-25 Biennium**

\*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>	<b><u>Interpreted As</u></b>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	40000300	40000300
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

# 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:08AM

Project Number: 40000299

Project Title: Camp Murray Campground and Boat Access Renovation

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 9

### Project Summary

The Military Department requests state funding to upgrade the utilities and facilities of the 62-year-old beach and campground located on the shore of American Lake at Camp Murray, Washington. The dated facilities and utilities will be upgraded to support the requirements for toilets, shower facilities, kitchen, laundry, recreational vehicle (RV) hookups, improved lighting, increased utility capacity, tent sites, picnic area, boat launch, and boat dock/fishing area.

### Project Description

#### Background:

The National Guard Association of Washington (NGAW) operates the beach and campground through a contract with the Military Department. Through this contract, NGAW is responsible for all reservations, collection of payments, and light routine maintenance, including the grounds preservation of the Camp Murray beach and campgrounds. NGAW is a non-profit organization founded in 1891 with a mission to advocate for the social welfare of the Washington Soldiers and Airmen and their families both at the federal and state levels of government. NGAW efforts are focused on securing and maximizing Washington State Army and Air Guardsmen benefits and resources.

The Camp Murray beach and campgrounds are open to active and retired military, reservists, members of the National Guard and State Guard, authorized Department of Defense civilians, and Washington Military Department employees and their families. Per the NGAW Occupancy Report from 1 January 2020 – 15 June 2022 (attached), there are a total of 5,144 users who have benefitted from the amenities and facilities.

From March – June 2020, the campground was closed to new campers due to COVID-19, however, those with current reservations/occupancy were allowed to stay when they had no other place to go. In addition, Soldiers/Airmen of the Washington National Guard activated for COVID-19 response were allowed to camp on a case-by-case basis. As restrictions are easing up, it is expected that for the year 2022 onwards, the usage and utilization of the campground will dramatically increase. From January to June 2022, a total of 1,326 users have been recorded; thus, it is expected that annual usage will be doubled and significantly increase over prior years.

The kitchen and volleyball areas are rented out approximately 12-15 times during the year and the campground and beach area are open for daily use. These areas are frequently used during good weather by Military Department employees on their lunch break, agency wellness and diversity events, and National Guard Family Programs events.

However, due to age and normal wear and tear, the majority of the key facilities no longer meet the needs of the facility users. For the past 62 years, no major upgrades have been done to the utilities and buildings in the campground. The primary electrical line can no longer support the requirements of the campground. New RV vehicles require more amperage to operate safely. The RV electrical outlets on all sites are outdated and current model replacement outlets are not available. New replacement outlets must be modified to fit to our existing electrical RV panels. Over the last three years, six water connections were replaced at the RV sites. Not all the buildings are tied into the sewer and stormwater system. Showers, toilets, laundry room, and mechanical areas pose health and safety risks. Over the last three years, broken pipes and water leaks have been repaired in the shower facilities, an in-ground water pipe was repaired, and a urinal was replaced that was falling off the wall. The kitchen does not have proper heating and ventilation and there is no water line or sink installed. The picnic deck off the kitchen building has very limited capacity and is not ADA accessible. The boat launch and loading dock have been closed and nonfunctional since 2019 due to excessive damage. The deck piers supporting the structure have rotted completely through the center of the pilings.

The boat launch and loading dock were assessed and the design was completed as part of a minor works project in 2021.

## 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:08AM

Project Number: 40000299

Project Title: Camp Murray Campground and Boat Access Renovation

### Description

The cost estimate for construction was over the threshold for minor works projects and led to the development of this project request.

#### Project Overview:

The area development plan for the upgrade project of the beach and campground will cover four major priorities:

- 1) Utility upgrades, to include electrical, water, sewer, and lighting: The utility upgrade will increase the capacity of the primary and secondary electrical lines to support and improve the increasing power requirements of RVs, shower facility, kitchen, camp host/ office, laundry, mechanical room, tent sites, and picnic grounds. There have been multiple bear and cougar sightings throughout the years in the area, so light-emitting diode (LED) exterior lights will also be installed to improve visibility and safety. Other utilities such as water, sewer and stormwater systems will also be improved as these facilities are dated and no longer comply with building and utility codes and regulations. The main line should be installed underground to withstand harsh weather conditions such as strong winds and heavy rain or snowfall. New pedestals for outdoor electrical outlets will support the modern RVs and will include a ground fault circuit interrupter (GFCI).
- 2) Restroom, shower, laundry, and mechanical building replacement: Building 3 (2,000 square feet) houses showers, toilets, laundry, mechanical and storage areas will be replaced. Functional areas include gender-neutral combo toilet/shower units and individual toilets to provide inclusive bathroom access, a laundry room, and a mechanical equipment and storage area with the main distribution panel. Renovating the existing building would be more expensive than replacing it.
- 3) Kitchen upgrade - Building 2 (550 square feet) will be upgraded to improve the heating, ventilation, and air conditioning (HVAC) system, installation of interior and exterior LED lighting, installation of a sink tied into the water source and sewer system, and enlargement of the deck and picnic area to increase capacity and allow ADA access.
- 4) Boat dock and boat launch replacement - The boat dock requires complete replacement, having been condemned by the Construction & Facilities Management Office in 2019 due to its failure and unsafe condition. The launch ramp surface is uneven and unsafe for boat trailers.

The design phase is proposed to start state fiscal year (SFY) 2024, with construction to commence by SFY 2025, once all drawings and plans are completed. It is anticipated that the campground and beach access will be closed during construction.

#### Funding:

The total funding requirement for this project is \$7,740,000. The design is estimated at \$1,540,000 with construction estimated at \$6,200,000. The major priorities are broken down as \$1,500,000 for utility upgrades, \$2,200,000 for building 3 replacement (shower, toilet, laundry, mechanical and storage), \$1,000,000 for the kitchen and picnic deck upgrade, and \$1,500,000 for the boat dock and boat launch replacement.

#### Alternatives:

Three alternatives were explored for this project: do nothing, lease equivalent off-site space or renovate and upgrade the existing facilities through an extended construction schedule. The first alternative of doing nothing will continuously result in non-compliance to codes and standards, posing more risks to life, health, and safety. The continued degradation of the shower and restroom facility and kitchen facilities, along with a non-functional boat launch and dock would ultimately lead to the closure of the campground within a few years. The appeal of the campground is the location and setting. Therefore, typical project alternatives such as leasing or purchasing elsewhere is not an option for this project. The third alternative is to stagger construction projects after the complete design with a proposed breakdown of: Utilities Upgrade and Building 3 replacement in the 2023-25 biennium request with an estimated cost of \$3,900,000 for construction. Then, Kitchen and Picnic area remodel and boat dock and boat launch amounting to \$3,300,000 for construction in the 2025-27 biennium

245 - Military Department  
 Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:08AM

Project Number: 40000299

Project Title: Camp Murray Campground and Boat Access Renovation

**Description**

request. This extended construction schedule results in additional costs, longer closures of the campground and lost revenue which is used to cover routine maintenance.

Impacts:

If this project request is not funded, continued operation of the beach and campground may cease to exist. All the amenities and utilities will continue to degrade at an increased rate as the majority of the campground has been neglected for a long period of time.

The upgrading and development of this campground is one of the many ways the state shows appreciation for the services that our retirees, active members, reservists, federal and state employees, and all personnel have rendered to the state and to the country. It will improve and continuously provide a wide array of morale, welfare and recreational activities that fosters strong bonding between and among groups, families, and the military communities.

**Location**

City: Unincorporated

County: Pierce

Legislative District: 028

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

There are no growth management impacts, the renovation is of the current facilities on site for the same purposes.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,740,000				7,740,000
	<b>Total</b>	<b>7,740,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,740,000</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

## Capital Project Request

2023-25 Biennium

\*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	40000299	40000299
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



## Camp Murray Campground Occupancy Records:

<b>Year</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Total</b>
<b>2020</b>	37	41	49	54	57	57	210	236	198	150	94	75	<b>1258</b>
<b>2021</b>	48	51	66	162	351	332	401	418	333	166	141	91	<b>2560</b>
<b>2022</b>	95	94	130	227	381	399							<b>1326</b>

*Per National Guard Association of Washington official counts.*

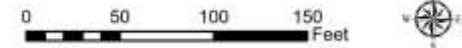
# Camp Murray Campground Area Development Plan

Site: 53555 Camp Murray

Version 1-11-22

Address: 1 Militia Drive, Camp Murray, WA 98430

Scale: 1:2000



Project #	Description	Type
Priority 1	Utilities (electric, water, sewer) and Exterior Lightings Upgrade	Prog
Priority 2	Bath House/ Laundry/ Mechanical Room Remodel/Rebuild	Prog
Priority 3	B2 Kitchen Remodel	Prog
Priority 4	Boat Launch and Dock Replacement	Prog

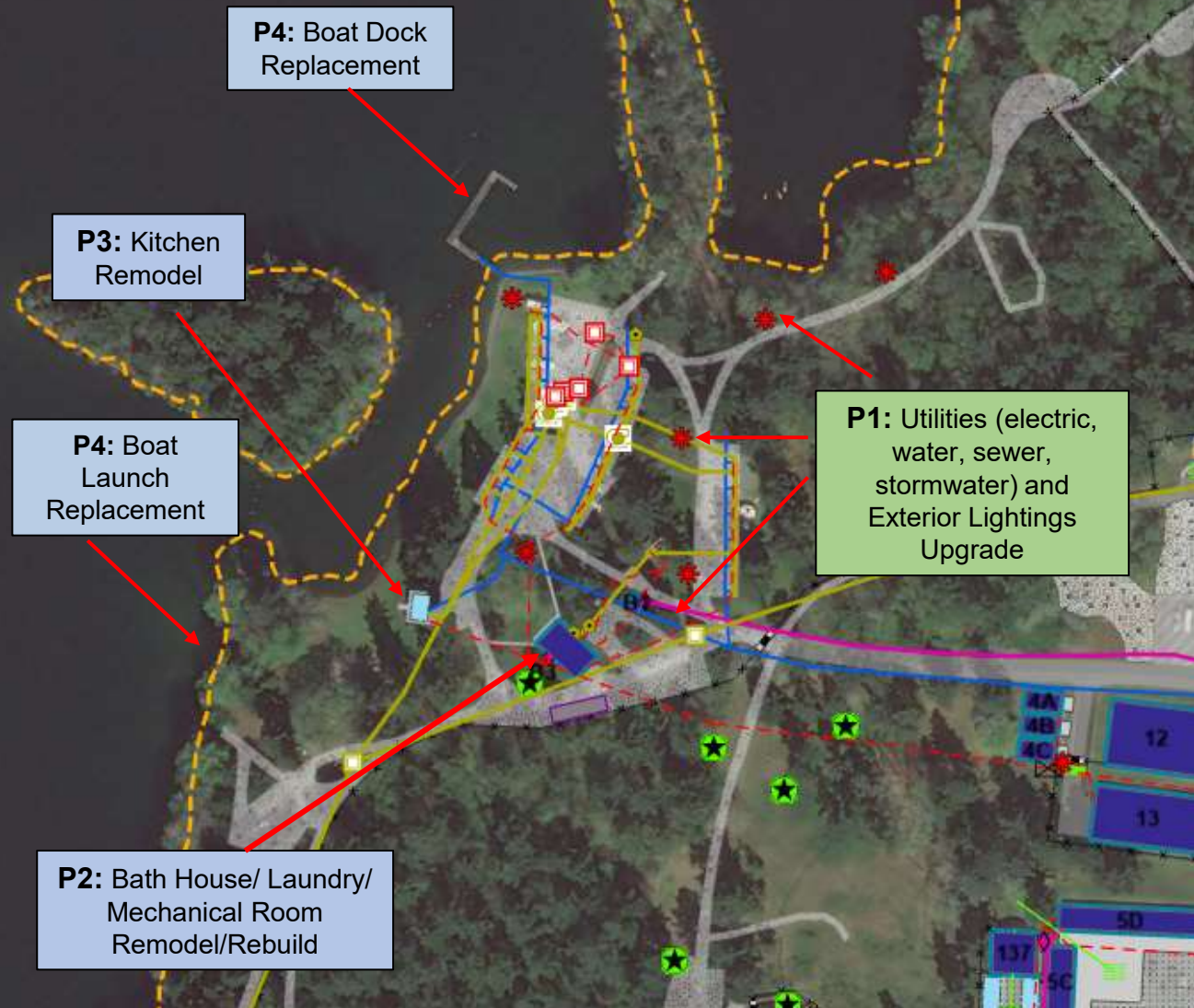
Future Projects	POV Parking Paved
Buildings	MOV Parking Paved
Existing Site Boundary - 13 Acres	MOV Parking Unpaved
	POV Parking Unpaved

Imagery Source: ESRI World Basemap  
 Coordinate System:  
 NAD83 HARN StatePlane Washington South



This illustrative conceptual plan is not intended as a design document.

ElectricalUtilityNode_ExtIntLgt_P	UtilityFeature_ElecJunction_P
ElectricalUtilitySegment_L	WastewaterUtilitySegment_L
<b>ELECTRICAL SEGMENT TYPE</b>	ConnUtilitySegment_L
primary overhead	WaterUtilitySegment_L
primary underground	<b>WastewaterUtilityNode_Fitting_P</b>
secondary overhead	<b>FITTINGTYPE</b>
secondary underground	Cap
<all other values>	Tee
SupportStructure_UtilityPole_P	Y shaped fitting
WastewaterUtilityNode_P	pipe cleanout
WastewaterUtilityNode_P	<all other values>





# Utilities Condition





## Utilities Condition





## Utilities Condition



## Initial Scope of Work

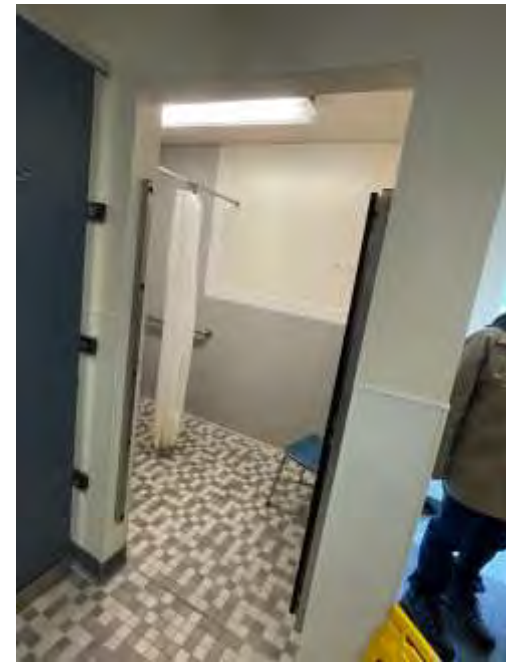
### Priority 1: Utilities Upgrade (Electric, Water, Sewer, Stormwater) and Campground lighting

- Service entrance conductor new feed to match site requirement underground installation desired.
- Utilities all RV sites upgrade Power/Water/sewer connections
- New pedestals Need 50amp receptacle, 30amp and 20am GFCI convivence duplex. farm style faucet ensure sewer hook ups are current.
- Utilities for Bathrooms, Showers, laundry Kitchen
- Utilities Tent camp spots along road, install utilities at water/electric (120VAC) domestic water frost free near campsite.
- Install low light pollution lighting. Lighting install LED lighting inside and out.
- Stormwater condition upgrade to ensure compliance with state and federal environmental regulations

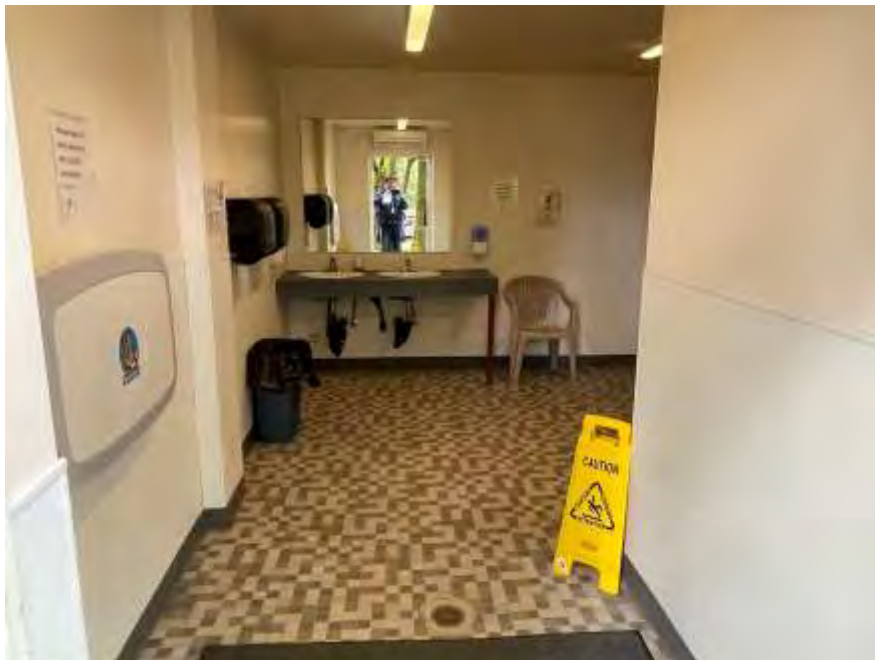
#### Initial Estimate:

Design :\$0.40 M

Construction :\$1.50 M



## Bath House and Toilet Condition





## Mechanical and Laundry Area Condition





## Initial Scope of Work

### **Priority 2: Bathrooms, Showers, Laundry and Mechanical Room**

- Consider Replacement or total re-build instead of refurbishment as it will be more cost effective
- Re-design building, showers, bathrooms, laundry, bring ventilation up to code/Enclose laundry.
- Add a mechanical electrical room to house mechanical items and main distribution panel for site.

Initial Estimate:

Design                   :\$0.44 M

Construction           :\$2.20 M

# Kitchen Condition



## Initial Scope of Work

### **Priority 3 : Kitchen Remodel (\$0.80 M)**

- Ensure service panel suitable for load to match building need.
- Tie kitchen into the beach sewer system (may need pump because of elevation.)
- Install HVAC (heat pump for Heat/AC)
- Install hot water tank, and plumbing.
- Install standing reach in cooler and freezer
- Upgrade lighting indoor/ outdoor to led.
- Inspect roofing and insulation.
- Repair or replace exterior railing

Initial Estimate:

Design                   :\$0.20 M

Construction         :\$1.00 M

## Boat Dock and Launch



## Priority 4: Loading Dock/ Boat Launch Replacement

- The initial loading dock funding we got is not enough to move forward thus it will be added as part of this one major request.

### Other Notes/ Wish list

- Utilize energy efficient HVAC/ Heat pumps.
- Have sewer pump station controls design review, install frequency drives to pumps that do not have them. Paint exterior boxes brown or forest green.
- Work with state on energy funding for service feed to Beach in junction with PSE need to upgrade service for new Air building.
- Primitive camping can be increased by utilizing Island. Install foot bridge from shore to Island. No utilities or lighting required.

### Initial Estimate:

Design                   :\$0.50 M

Construction           :\$1.50 M

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

*Updated June 2022*

Agency	Washington Military Department
Project Name	Camp Murray Beach and Campground Improvement
OFM Project Number	40000299

Contact Information	
Name	Adam M. Iwaszuk
Phone Number	253-512-8702
Email	<a href="mailto:adam.m.iwaszuk.mil@army.mil">adam.m.iwaszuk.mil@army.mil</a>

Statistics			
Gross Square Feet	2,550	MACC per Gross Square Foot	\$1,821
Usable Square Feet	2,295	Escalated MACC per Gross Square Foot	\$2,116
Alt Gross Unit of Measure			
Space Efficiency	90.0%	A/E Fee Class	B
Construction Type	Recreational building	A/E Fee Percentage	8.81%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.40%	Location Used for Tax Rate	Tacoma
Contingency Rate	5%		
Base Month (Estimate Date)	September-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	July-24	Design End	June-25
Construction Start	July-25	Construction End	June-26
Construction Duration	11 Months		

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Project Cost Estimate			
Total Project	<b>\$6,690,890</b>	Total Project Escalated	<b>\$7,740,094</b>
		Rounded Escalated Total	<b>\$7,740,000</b>

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$896,355		
Extra Services	\$0		
Other Services	\$133,145		
Design Services Contingency	\$327,975		
<b>Consultant Services Subtotal</b>	<b>\$1,357,476</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,539,986</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,643,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,395,643
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$232,150		\$271,732
Non-Taxable Items	\$0		\$0
Sales Tax	\$458,264	Sales Tax Escalated	\$532,733
<b>Construction Subtotal</b>	<b>\$5,333,414</b>	<b>Construction Subtotal Escalated</b>	<b>\$6,200,108</b>

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

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

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

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

Project Cost Estimate			
Total Project	<b>\$6,690,890</b>	Total Project Escalated	<b>\$7,740,094</b>
		Rounded Escalated Total	<b>\$7,740,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$1,539,986		\$1,539,986		\$0
<b>Construction</b>					
Construction Subtotal	\$6,200,108		\$6,200,108		\$0
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$0				\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0

<b>Project Cost Estimate</b>					
Total Project	\$7,740,094	\$0	\$7,740,094	\$0	\$0
	\$7,740,000	\$0	\$7,740,000	\$0	\$0
Percentage requested as a new appropriation			100%		

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

Design SFY 2024

*Insert Row Here*

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

*Insert Row Here*

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

Construction SFY 2025

*Insert Row Here*



## Cost Estimate Details

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

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0916</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$296,355			69% of A/E Basic Services
Other	\$600,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$896,355</b>	<b>1.1159</b>	<b>\$1,000,244</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1159</b>	<b>\$0</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$133,145			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$133,145</b>	<b>1.1705</b>	<b>\$155,847</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$51,475			
Other	\$276,500			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$327,975</b>	<b>1.1705</b>	<b>\$383,895</b>	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$1,357,476

\$1,539,986

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities	\$600,000			
G60 - Other Site Construction	\$300,000			
Other	\$235,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,135,000</b>	<b>1.1451</b>	<b>\$1,299,689</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention	\$400,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$400,000</b>	<b>1.1451</b>	<b>\$458,040</b>	
<b>3) Facility Construction</b>				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	\$1,600,000			
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction	\$600,000			
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems	\$300,000			
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems	\$150,000			
F10 - Special Construction				
F20 - Selective Demolition	\$40,000			
General Conditions				
Other Direct Cost	\$418,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$3,108,000</b>	<b>1.1705</b>	<b>\$3,637,914</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$4,643,000</b>		<b>\$5,395,643</b>	
	<i>\$1,821</i>		<i>\$2,116 per GSF</i>	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$232,150		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$232,150</b>	<b>1.1705</b>	<b>\$271,732</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1705</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$458,264</b>		<b>\$532,733</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$5,333,414</b>		<b>\$6,200,108</b>
-------------------------------------	--------------------	--	--------------------

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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.1705	\$0	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.1705	\$0	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	\$0			\$0	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	\$0			\$0	

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## Cost Estimate Details

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

Green cells must be filled in by user

## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$0</b>		<b>1.1705</b>	<b>\$0</b>	

Green cells must be filled in by user



## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.1451</b>	<b>\$0</b>	

Green cells must be filled in by user

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

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>

Dock



American Lake

Boat Launch



Campground Entrance



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**Estimate of Soft Costs associated with Planning and Permitting**

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**Planning, Permitting & Design**

Architectural Project Management, Design, Permitting and Construction Administration Support	\$156,596
Consultant Design and Permitting fees	\$294,003
1.0 Project Management	
2.0 Pre-Design	
3.0 Design Development	
4.0 Construction Documents	
5.0 Permitting	
6.0 Bidding	
7.0 Services During Construction	
8.0 Cultural Resources	
9.0 Geotechnical Engineering	
10.0 Marine Engineering	

---

**Total Soft Costs:**

**\$450,599**

WA GA Fee Schedule Calculator

3/11/2022		New Construction:			Remodeling:WMD Boat Dock / Ramp		
MACC		Sched A	Sched B	Sched C	Sched A+3%	Sched B+3%	Sched C+3%
<b>\$1,351,130</b>	Fee %	11.50%	10.05%	8.59%	14.50%	13.05%	11.59%
Total Fee	Fee \$	\$155,380	\$135,789	\$116,062	\$195,914	\$176,322	\$156,596
Phase Splits:							
Schematics	18%	\$27,968	\$24,442	\$20,891	\$35,265	\$31,738	\$28,187
Design Development	20%	\$31,076	\$27,158	\$23,212	\$39,183	\$35,264	\$31,319
Contract Documents	31%	\$48,168	\$42,095	\$35,979	\$60,733	\$54,660	\$48,545
Bidding	2%	\$3,108	\$2,716	\$2,321	\$3,918	\$3,526	\$3,132
Construction Admin	27%	\$41,953	\$36,663	\$31,337	\$52,897	\$47,607	\$42,281
Closeout	2%	\$3,107	\$2,715	\$2,322	\$3,918	\$3,527	\$3,132
Total	100%	\$155,380	\$135,789	\$116,062	\$195,914	\$176,322	\$156,596

September 23, 2021

Job# 21-400

Jeb Hardan, RA, NCARB  
KMB Architects  
906 Columbia St SW  
Suite 400  
Olympia, WA 98501

Re: American Lake Boat Launch  
Naval-Militia Drive, Camp Murray

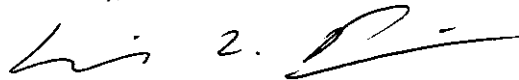
Dear Jeb:

Thank you for the opportunity to provide consulting services for the Washington State Military Department. This proposal is to provide **land surveying, civil and landscape architecture design services, and environmental permitting** for the proposed facility, based on our discussions and correspondence during the week of September 13, 2021 and the attached pre-design site plan.

Our scope of work and fee proposal (including project assumptions and exclusions) is provided in Attachment 'A'. MacKay Sposito proposes to accomplish this scope of services on a time and materials (T&M) basis. MacKay Sposito will bill against the established budgets as necessary and will not exceed the budgets without written authorization from KMB Architects.

We are grateful for the opportunity to work with KMB Architects. We have a great team at MacKay Sposito that will be able to provide you with a multitude of services, facilitating a smooth process from pre-design through design, permitting, and construction. We are eager to be in your corner, doing what we can to make this project a success. Let me know if you have any questions or if there is anything I can do for you.

Sincerely,



Eric L. Pilcher, P.E.  
Project Manager

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# Scope of Work

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**KMB Architects****Engineering and Related Services Camp Murray Dock and Boat Ramp Replacement****1.0 PROJECT MANAGMENT****1.1 PROJECT SCHEDULE**

- 1.1.1 Maintain the project schedule in the form of a Gantt chart via Microsoft Project, containing task description, start and end date, completion milestone and predecessors for each task. Critical path tasks will be clearly identified. Schedule will conform to contract milestones. Updated project schedules will be issued on a monthly basis.

*Deliverable: Project schedule, monthly updates (9)*

*Assumption: Our management of the project schedule will be from pre-design through permitting. Bidding, procurement, and construction schedules will be determined by the owner and contractor.*

**1.2 PROJECT STATUS REPORTS**

- 1.2.1 Prepare and submit monthly status reports along with our invoices. Project status reports will compare by task, budget status, and progress including percent completion, estimate to complete and estimate at complete. In addition, monthly status reports shall summarize specific progress; decisions required by Owner; potential budget or schedule impacts; descriptions of any work required for successful project completion, which the Consultant believes is outside of its scope of services; and other information deemed by Consultant to be important to project completion.

*Deliverable: Monthly Status Reports (18) total*

**1.3 INVOICING**

- 1.3.1 Prepare and submit monthly invoices consistent with the work completed.

*Assumption: Invoicing shall be by Task as described in this Scope of Work. Invoices will indicate, by Task, total budget, amount previously billed, amount of current billing, total amount billed to date, and budget remaining. Invoice attachments shall include personnel names, personnel classifications, billing rates, hours, and direct charges.*

*Deliverables: Monthly Invoices (18) total*

**1.4 PROJECT COORDINATION**

- 1.4.1 Conduct meetings with KMB, the consultant team, and the Owner's project manager. Meetings will be held bi-weekly during the design development phase (up to 4 meetings), and monthly during the construction document and permitting phases (up to 8 meetings).

*Deliverables: Meeting agenda, meeting minutes, and task assignments.*

## 2.0 PRE-DESIGN

### 2.1 PROJECT START-UP

---

#### 2.1.1 Kick Off Meeting

Attend a kick-off meeting with the Washington State Military Department (Owner) and KMB Architects (KMB) to review the scope, budget and schedule. The intent of this meeting is to review the project and get early input from the client and stakeholders.

*Deliverables: Meeting agenda, meeting minutes/notes, and task assignments.*

#### 2.1.2 Project Research

Gather information needed for the site development plans and associated documents, including engineering requirements, standards and specifications that may be required for final permitting. We will also use this time to attend a site visit to review the existing site conditions and review prior documentation and available permit history.

*Deliverables: Property summary memo.*

### 2.2 FIELD SERVICES

---

#### 2.2.1 Survey Field Services

- Travel to the site with survey vehicles and boat
- Establish survey control points referenced to state plane coordinates and appropriate vertical datum (as needed for our survey and for reference for future work)
- Map existing improvements (access to docks, RV parking spaces, etc) within the proposed design areas
- Map existing above-ground utilities, and locate marks provided by a private utility locator within proposed design area
- Map existing ground topography from the ordinary high water mark to the southeasterly extents of the proposed design area
- Survey trees 8' DBH and larger
- Launch boat and perform bathymetric survey of area around the existing boat ramp and dock

#### 2.2.2 Office Survey Services

- Survey management, coordination, and preparation for field crew
- Request private utility locates
- Research surveys, plats, deed records, FEMA, FIRM, and USACE maps
- Reduce, verify, and integrate field data into a Survey AutoCAD base drawing
- Reduce bathymetric survey data and integrate into our Survey base drawing
- Draft topographic and bathymetric survey

*Deliverables: AutoCAD base drawing and signed and stamped pdf copy of the topographic and bathymetric survey (22 x 34 at 1" = 20')*

*Assumptions:*

- No boundary survey will be included



- We will have access to the site during our normal working hours
- The limits of the survey will be based on approximate or arbitrary lines (fences, edge of pavement, etc.), and not necessarily actual property boundary lines
- We will be able to launch our boat at the site
- The vertical datum to be used will be agreed upon prior to the beginning of our fieldwork

**2.3 PRE-APPLICATION MEETINGS**

---

2.3.1 USACE & State Agency Meeting

Attend a meeting with the USACE and State Agency permitting agencies to review the project and walk the site with the representatives to discuss site impacts and permitting requirements. The intent is to gain preliminary consensus on permitting requirements with the agencies.

*Deliverables: Meeting agenda, meeting minutes/notes, and task assignments. Site inventory and analysis exhibit.*

2.3.2 Pierce County Customer Information Meeting

Attend a pre-application meeting with all Pierce County departments who will be involved. Planning, environmental, engineering, building department and emergency services representatives will be invited to attend. The intent of this meeting is to determine design constraints, regulatory requirements, and documentation requirements that will be expected by Pierce County.

*Deliverables: Pre-application minutes.*

**3.0 DESIGN DEVELOPMENT**

**3.1 DESIGN DEVELOPMENT**

---

3.1.1 During this phase we will evaluate the existing design (concept drawing) and make recommendations based on our preliminary assessment of the existing conditions and the proposed site development plan. We anticipate minor revisions to the existing plans as we incorporate setbacks, evaluate existing conditions, shoreline/buffer impacts, and incorporate comments from the Owner and the permitting agencies.

*Deliverables: Basis for design development memorandum, a cost benefit analysis based on permitting/constructability reviews, and a Design Development (DD) plan set. Design Development plan set to include:*

- *Demolition plan 1"=20'*
- *Site plan 1"=20'*
- *Grading plan 1"=20'*
- *Boat ramp basis of design, plan and profile of boat launch and floats, detail float plan and cross section, typical boat launch section/details.*
- *List of standard details.*
- *Estimate of probable costs*

3.1.2 Owner review period is anticipated to take approximately 2 weeks. We will then attend a review meeting with KMB and key Owner staff to receive input and direction prior to

proceeding with the construction documents. We will address Value Engineering requests and provide recommendations as part of our meeting notes.

*Deliverables: Meeting minutes/notes and task assignments.*

## 4.0 CONSTRUCTION DOCUMENTS

### 4.1 60% CONSTRUCTION DOCUMENTS

---

- 4.1.1 Develop a 60% Construction Document (CD) plan set for the Owner's review. Documents will address comments received during the DD phase.

*Deliverables to include:*

- *Cover/Vicinity map (1) 22 x 34" sheet*
- *Demolition and Erosion Control plans (2) sheets 1"=20'*
- *Erosion control details (1) sheet*
- *Site plans (2) sheets 1"=20'*
- *Grading plans (2) sheets 1"=20'*
- *Drainage and utility plans (2) sheets 1"=20'*
- *Boating facilities plans and details, launch plan and profiles, launch and abutment sections, launch and abutment details, boat launch details, launch float plan and details, and general notes. (6) sheets 1"=20'*
- *Site restoration/mitigation plans (2) sheet 1"=20'*
- *Irrigation Plans (2) sheet 1"=20'*
- *Project details (up to 6) sheets*
- *Draft Abbreviated Drainage Report*
- *Draft special provisions*
- *Estimate of probable costs*

- 4.1.2 Owner review period is anticipated to take approximately 2 weeks. We will then attend a review meeting with KMB and key Owner staff to receive input and direction prior to proceeding with the 90% construction documents.

*Deliverables: Meeting minutes/notes and task assignments.*

### 4.2 90% CONSTRUCTION DOCUMENTS

---

- 4.2.1 Develop a 90% Construction Document (CD) plan set for the Owner's review. Documents will address comments received during the 60% CD phase.

*Deliverables to include:*

- *Draft JARPA drawings and narratives for use in permitting (8 ½ x 11" Drawings)*
- *Cover/Vicinity map (1) 22 x 34" sheet*
- *Demolition and Erosion Control plans (2) sheets 1"=20'*
- *Erosion control details (1) sheet*
- *Site plans (2) sheets 1"=20'*
- *Grading plans (2) sheets 1"=20'*
- *Drainage and utility plans (2) sheets 1"=20'*
- *Boating facilities plans and details, launch plan and profiles, launch and abutment sections, launch and abutment details, boat launch details, launch float plan and details, and general notes. (6) sheets 1"=20'*
- *Site restoration/mitigation plan (1) sheets 1"=20'*

- *Irrigation Plans (1) sheets 1"=20'*
- *Project details (up to 6) sheets 1"=20'*
- *Draft Abbreviated Storm Report*
- *Draft Stormwater Pollution Prevention Plan (SWPPP)*
- *Draft specifications*
- *Estimate of probable costs*

4.2.2 Owner review period is anticipated to take approximately 2 weeks. We will then attend a review meeting with KMB and key Owner staff to receive input and direction prior to proceeding with the 100% construction documents.

*Deliverables: Meeting minutes/notes, and task assignments.*

### 4.3 FINAL SUBMITTAL

---

4.3.1 Develop the final Construction Document (CD) plan set for permitting through local, state and Federal agencies. Documents will address comments received during the 90% CD phase.

*Deliverables to include:*

- *JARPA drawings and narratives for use in permitting (8 ½ x 11" Drawings)*
- *Cover/Vicinity map (1) 22 x 34" sheet*
- *Demolition and Erosion Control plans (2) sheets 1"=20'*
- *Erosion control details (1) sheet*
- *Site plans (2) sheets 1"=20'*
- *Grading plans (1) sheets 1"=20'*
- *Drainage and utility plans (2) sheets 1"=20'*
- *Boating facilities plans and details, launch plan and profiles, launch and abutment sections, launch and abutment details, boat launch details, launch float plan and details, and general notes. (6) sheets 1"=20'*
- *Site restoration/mitigation plan (2) sheets 1"=20'*
- *Irrigation Plans (2) sheet 1"=20'*
- *Project details (up to 6) sheets 1"=20'*
- *Abbreviated Drainage Report*
- *Stormwater Pollution Prevention Plan (report)*
- *Final special provisions*
- *Estimate of probable costs*

## 5.0 PERMITTING

Note: this task assumes that no regulations or regulatory guidance will change during the course of project permitting. Additional services may be needed in the event of substantial regulatory changes.

### 5.1 NATURAL RESOURCES INVENTORY

---

5.1.1 A site investigation will be conducted to document all onsite natural resources and to determine where restoration or mitigation may be possible onsite. The one-day site visit will include a wetland and ordinary high water mark and wetland delineation, vegetation assessment, fish and wildlife habitat assessment, and onsite mitigation opportunity assessment to support all natural resource tasks. A brief ordinary high water mark memorandum will be prepared to support the USACE permitting and shoreline tasks.

*Assumptions:* All wetland/waters boundary flagging will be collected by a Professional Land Surveyor in other tasks in this scope of work.

The site investigation will be conducted on the same day as the kick-off meeting to minimize travel required.

## 5.2 SEPA CHECKLIST

---

- 5.2.1 Prepare a SEPA checklist to document potential project environmental impacts.

*SEPA Assumptions:* The project will receive a determination of non-significance from Pierce County.

Any site-specific reports required by Pierce County for the SEPA analysis not included in this overall scope of work will require a change order.

## 5.3 404 CLEAN WATER ACT NATIONWIDE PERMIT AND 401 INDIVIDUAL REVIEW

---

- 5.3.1 For modifications to existing boat ramps, the USACE allows use of nationwide permits 3, maintenance, or 42, recreational facilities. Use of either nationwide permits also triggers an individual 401 review by the Washington Department of Ecology (Ecology). Both applications are made using a joint aquatic resources permit application (JARPA), which will be prepared as part of this scope. To comply with Ecology's 401 individual review, a Water Quality Monitoring Protection Plan will also be prepared for inclusion in the JARPA.

Mitigation planning and reporting for permanent or temporary impacts to aquatic and riparian habitat as well as temporary impacts to wetland habitat will be provided. A single mitigation plan will be developed for all project impacts and permits.

*404 and 401 Assumptions:*

- The proposed work will comply with the thresholds of either nationwide permits 3 or 42; a change order will be required if an individual permit is needed.
- No dredged material will be removed as part of the project; dredging will require a contract amendment as additional testing and sediment evaluation approvals will be needed.
- The required site plan will be prepared under other tasks in this scope of work.
- All necessary mitigation will be conducted onsite; no permanent wetland mitigation planning is included.
- Federally-listed Endangered Species are not present within the project footprint. No consultation with the National Marine Fisheries Service or U.S. Fish and Wildlife Service is included.
- All in-water work will be conducted during the NMFS/WDFW in-water work window, if required by the regulatory agencies. This window will be negotiated as part of this task.
- Any review fees will be paid by the Owner.
- No site visits are included in this task.
- No construction or post-construction water quality or vegetation monitoring is included.

## 5.4 HYDRAULIC PROJECT APPROVAL

---

- 5.4.1 A hydraulic project approval (HPA) will be filed through the Washington Department of Fish (WDFW) and Wildlife's APPS program for modifications to the bed of waters of the

state. All required narratives and coordination for required project plans and signatures will be provided. A single site visit with WDFW biologists is also included.

*HPA Assumptions:*

- Any necessary mitigation will be provided in Task 5.3; no additional mitigation planning is included in this task.
- No site visits are included to review the site with the WDFW biologist.

## 5.5 SHORELINES

---

- 5.5.1 The project is located within the Residential Designation and will, therefore, require a Shoreline Substantial Development permit for recreational water and non-water dependent uses. The shoreline application will include the JARPA form completed in Task 5.3, SEPA checklist completed in Task 5.2, Decision Criteria narrative, Site Photos, and a Site Plan (prepared under other tasks in this scope of work).

*Shorelines/Critical Areas Assumptions:*

- A conditional use permit is not required.
- Any necessary mitigation will be provided in Task 5.3; no additional mitigation planning is included in this task.
- Any review fees will be paid by the Owner.
- No attendance at public hearings is included.
- Other documents, including a geotechnical study, flood study, mine assessment, and biological assessment are not included as part of the shoreline code documentation. If these documents are required and are different from the critical area code requirements, these documents will require a contract amendment.

## 5.6 CRITICAL AREAS-WETLAND AND FISH AND WILDLIFE

---

- 5.6.1 A combined wetland analysis report and habitat assessment report will be prepared to document the presence or absence of wetlands and fish and wildlife habitat along with any project related impacts to these resources. If required, the mitigation plan will be completed in Task 5.3. A single functional assessment to determine the wetland category and buffer will be prepared.
- The project will not create impacts to wetlands that require permanent mitigation.
  - Property posting requirements will be completed by the applicant.
  - No volcanic hazard and mine hazard documentation will be required.
  - All required fees will be paid by the applicant.

## 5.7 SITE DEVELOPMENT PERMIT

---

- 5.7.1 Prepare and submit the civil drawings, drainage report, and SWPPP to Pierce Co. to obtain a site development permit.

*Site Development Permit Assumptions:*

MacKay Sposito shall not be responsible for changes to the documents required by the jurisdiction based upon rules, regulations, codes or requirements of the jurisdiction that are not written regulations or correspondence from the jurisdiction. Changes required due to unwritten rules, regulations, codes or requirements by the jurisdiction shall be considered additional services that are not part of this contract.

**5.8 CONSTRUCTION STORMWATER GENERAL PERMIT**

---

5.8.1 If impacts are greater than 1 acre or other special site conditions warrant the requirement of a Construction Stormwater General Permit authorization, assist the Owner in filing a Notice of Intent (NOI) with the Washington Department of Ecology, including placement of two public notices in The News Tribune. The NOI will be complete prior to the start of construction.

*Construction Stormwater General Permit Assumptions:*

- The newspaper public notice fee in The News Tribune is included, however, the annual permit renewal fees are not included.
- The required site drawings will be prepared under other tasks in this scope of work

**6.0 BIDDING**

**6.1 BID DOCUMENT DEVELOPMENT**

---

6.1.1 Coordinate and assist KMB and the Owner’s procurement department with the development of the contract bid documents that will include the bid advertisement, compiling the technical drawings, specifications, development of the bid schedules and reviewing the front-end contractual language (provided by the Owner).

*Deliverables: Develop bid documents, provide narrative for the bid advertisement, and develop addendum as needed to answer contractor questions during the bidding phase.*

**6.2 BIDDING**

---

6.2.1 Attend a pre-bid meeting with KMB and the Owner. Assist in the preparation for the meeting and address comments/questions during bidding.

*Deliverables: Develop meeting minutes and answer bidder’s questions, develop addendum as needed.*

**7.0 SERVICES DURNING CONSTRUCTION**

**7.1 PRECONSTRUCTION MEETING**

---

7.1.1 Attend a preconstruction meeting with KMB and the Owner.

*Deliverables: Meeting minutes.*

**7.2 CONSTRUCTION ADMINISTRATION**

---

7.2.1 Answer questions during construction, review and respond to requests for information, product submittals, substitution requisitions, and similar contractor related documentation.

*Deliverables: Responses to contractor documentation.*

7.2.2 Construction Progress Review

Provide routine site visits to observe construction progress or as needed to respond to Contractor questions. This task includes weekly site visits by a project representative

based on a 3-month construction period (12 site visits). The project representative will review construction work taking place and general site conditions.

*Deliverables: Weekly progress reports and photos.*

- 7.2.3 Upon notification from the contractor we will initiate a substantial completion walkthrough to review the improvements and verify contract compliance. Once the contractor has completed the items identified in the substantial completion punch list we will then perform a final completion walkthrough to ensure that all deficiencies have been corrected.

*Deliverables: Substantial and final completion punch lists*

## 8.0 CULTURAL RESOURCES

### 8.1 CULTURAL RESOURCES

---

8.1.1 Prior to the initiation of fieldwork, ASM will:

- Conduct records searches of site forms and previous cultural resources reports on file at the DAHP, as well as archival review of other existing documentation that may be useful to determine cultural resources concerns or historical properties located within 1-mi. of the project APE.
- Coordinate with the cultural representatives of interested Native American Tribes concerning the project.
- Conduct a systematic, intensive, pedestrian survey of the entire project area of potential effect (APE) at no greater than 10-meter intervals.
- Cultural resources identified during field survey will be recorded on appropriate DAHP inventory forms. Subsurface excavation will be conducted using a combination of systematic and intuitive methods to determine if unknown significant sites are present below the ground surface.
- Shovel test probe (STP) excavations will be used to determine the presence, extent, and structure of subsurface deposits, and assist in the determination of the nature of the site boundaries.
- Draft and final technical reports will be prepared to fully document the results of the survey in accordance with the DAHP regulations and Section 106 of the NHPA.

## 9.0 GEOTECHNICAL ENGINEERING

### 9.1 FIELD INVESTIGATIONS

---

- 9.1.1 Coordinate site access, schedule field work and call in for public locates.
- 9.1.2 Complete borings and explore subsurface conditions. Excavate for test pits. A field engineer/geologist will log the subsurface conditions in the boring and test pits, examine soil conditions and collect samples for laboratory analyses and testing.
- 9.1.3 Borings will be backfilled per WA State regulations; test pits will be backfilled with spoils.

- 9.1.4 Soil Infiltration Testing: Two infiltration tests will be performed at locations shown on the site plan, the depth of testing will be per the notes on the site plan. For test location to the west, infiltration test will be performed near the surface and another at 3 to 5 feet above the ground water level. Groundwater depth will be measured in each test pit and samples collected for CEC analysis at each location.
- 9.1.5 Perform laboratory testing for select materials encountered at the site per ASTM Standards.
- 9.1.6 Prepare a Geotechnical Report presenting our findings and recommendations for site grading, parameters for foundation design, infiltration rates, and pavement design section.
- 9.1.7 Engineering Analysis and Report

Conduct engineering analysis using the data acquired from the subsurface exploration and laboratory testing to determine foundation design parameters, earthwork, depth of groundwater and its impact on the proposed construction. The report will address geologic setting, seismicity of the site and the following information:

- Boring and test pit layout plan and boring and test pit logs indicating soil stratification, classification, SPT values, and groundwater levels. A summary of laboratory test data.
- Soil infiltration rates.
- Soil design parameters for driven pile, L-pile parameters for lateral pile analysis to include allowable end bearing capacity, skin friction, p-y values, lateral soil modulus, lateral earth pressures, angle of internal friction, unit weight, etc. Frost penetration depth.
- Specify pile driving formula to determine pile capacity, hammer size in ft-lb, etc.
- Recommendations for foundation bearing support zone preparation for the at-grade ramp.
- Seismic design considerations including site coefficients and site classification per the 2015 IBC.
- Design criteria for temporary excavations.
- Identification of problematic soils, unsuitable materials, groundwater conditions and recommendations for dewatering.
- Perform mounding analysis for up to two surface or subsurface stormwater infiltration facilities.
- Recommendations for suitability, placement, and compaction of fill material.
- Compaction requirements for subgrade, base course, paving section.
- Pavement design section.

*Deliverable: An electronic copy of the Geotechnical Report will be submitted. The services will be performed in accordance with generally accepted standards of the geotechnical engineering profession.*

## **9.2 PIERCE COUNTY CRITICAL AREAS REPORTS**

---

- 9.2.1 Research and provide investigations to develop report that addresses the county's critical area code requirements for aquifer recharge/wellhead protection, flood hazard, landslide hazard, seismic hazard, and erosion hazards.
- 9.2.2 Develop a draft report for clients review and approval



- 9.2.3 Update report and provide final for use in permitting.

*Deliverable: Draft and Final Critical Areas report.*

## 10.0 MARINE ENGINEERING

### 10.1 PRE-WORK EFFORT/BASIS OF DESIGN

---

#### 10.1.1 Site Visit

A one-day site visit by M&N engineers will be completed to assess the existing conditions of the waterfront structures and concrete abutments to support the alternatives evaluation, design and cost estimating efforts in Task 1 through Task 3.

#### 10.1.2 Basis of Design / Coordination

M&N will develop design criteria, assumptions, and considerations for the Basis of Design (BOD) for the waterfront structures based on a review of applicable design codes, site-specific wind and wave loads, and for compliance of the gangways and floating docks with the Americans with Disabilities Act of 1990 (ADA). M&N will coordinate with KMB on this effort for any overlapping design criteria.

*Deliverables:*

- *Email correspondence on preliminary findings and observations from the site visit*
- *BOD input for the waterfront structures design effort, electronic word format submittal*

### 10.2 ALTERNATIVES EVALUATION / PRELIMINARY DESIGN

---

#### 10.2.1 Alternatives Evaluation

An alternatives evaluation will be provided for the boat ramp type and design, floating docks, guide pile reuse and optional shoreline protection at the abutments. This effort will be provided in a memorandum to KMB and will include an opinion of probable construction costs for consideration.

#### 10.2.2 Preliminary Design

Using the results of the alternatives evaluation, a preliminary (50%) design will be developed to include plans, an outline of the technical specifications, opinion of probable construction costs, and input for the construction schedule. The preliminary drawing list may include the following:

- Input to the General/Structural Notes
- Waterfront Demolition Plan (1-2 sheets)
- Site Plan – Boat Ramp and Dock
- Site Plan – Boat Dock
- Elevation – Boat Dock
- Section and Details – Boat Ramp and Dock (2-3 sheets)
- Section and Details – Boat Dock (3-4 sheets)

#### 10.2.3 JARPA Drawings

M&N will develop the Joint Aquatic Resources Permit Application (JARPA) drawings for the boat ramp, boat docks, gangways and concrete abutments based on the preliminary design effort. It is anticipated that KMB will complete and submit the JARPA, JARPA

drawing package, and all other necessary supporting reports or studies to the applicable regulatory agencies. M&N will provide written technical approaches for incorporation by KMB into the application.

*Deliverables:*

- *Alternatives Evaluation memorandum with cost estimate, in PDF electronic format*
- *Preliminary (60%) Design Submittal: half-size plans, outline of technical specification sections, opinion of construction costs and schedule, in PDF electronic format.*
- *Draft and Final JARPA drawings (up to eight 8.5-inch by 11-inch sheets) and associated technical approaches, in PDF electronic format*

### **10.3 FINAL DESIGN / BID DOCUMENTS**

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#### 10.3.1 100% Design

Preparation of the 100% design will consist of drawing updates to address review comments and development of the technical specifications. It is assumed that the permit conditions will not require substantial design revisions. The design effort will include an update to the opinion of probable construction costs and construction schedule for the applicable waterfront structures. The design package of plans, specifications and estimates will be submitted to KMB for review and comment prior to producing the final sealed documents for incorporation into the overall design package

#### 10.3.2 Final Design Submittal

Final sealed drawings and specifications sections will be submitted to KMB with review comments addressed. Updates to the opinion of probable construction costs and schedule will be included.

*Deliverables:*

- *100% Design Submittal: Half-size plans, technical specification sections, opinion of construction costs and schedule, in PDF electronic format.*
- *Comment/Response Summary Table, in PDF electronic format for the 100% Design Submittal.*
- *Final Design Submittal: Half-size plans, technical specification sections, opinion of construction costs and schedule, in PDF electronic format, sealed Half-size plans as hard paper originals.*
- *Comment/Response Summary Table, in PDF electronic format for the Final Design Submittal.*

### **10.4 CONSTRUCTION SUPPORT SERVICES**

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#### 10.4.1 Bid Support

M&N will assist KMB through participation in reviewing technical questions from bidders, attend the pre-bid meeting if requested by WMD staff, and review of submitted bid proposals.

#### 10.4.2 Construction Support

M&N will assist KMB during construction through review of contractor pre-construction submittals and technical office support.

*Deliverables:*

- Technical support and responses during bidding phase
- Technical support and responses during construction phase

**MARINE ENGINEERING ASSUMPTIONS:**

1. Upland Design Lead. Others will be the lead designer for all upland civil work and the lead for regulatory permitting assistance. M&N work will focus on shoreline improvements, water access and boating facility structures.
2. Data Collection. All data collection required to conduct the work will be provided by either KMB or others. This includes a topographic and hydrographic survey incorporated into a base map in ACAD, and geotechnical recommendations for slab-on-grade ramp, float piles and abutment. Ordinary high water to be field located and surveyed by others.
3. Permit Documents. M&N will provide 8.5x11 JARPA format drawings and the associated written technical approaches for incorporation by KMB into the permit package.
4. Waterfront Design. Preliminary design deliverable will be 8.5x11 JARPA format drawings. Larger format drawings (11x17) will be submitted for final design/bid documents.
5. The gangways and floating docks will be a performance-level design, with the final design provided by the selected manufacturer under contract to the selected Contractor.
6. Bid Package Development. KMB or others will take the lead on developing the project combined set of plans, technical specifications, and cost estimate. M&N will provide details on the waterfront feature design elements and input or review on the overall package.
7. Geotechnical Engineering. Recommendations for new boat ramp, abutment and support piles to be provided by others.
8. No site visits are included under Construction Support Services.

**GENERAL PROJECT ASSUMPTIONS:**

1. The following site elements are assumed to be part of the project:
  - a. Passenger vehicle parking (1 ADA parking space) with paved accessible path and concrete landing to abutment and pedestrian gangway
  - b. Replacement concrete boat ramp upland to an articulated econo-block ramp surface.
  - c. Landscape and irrigation plans for the disturbed shoreline portions of the site only.
  - d. Existing water meter is located onsite near the project area for irrigation watering.
  - e. Parking lot signage and striping
  - f. Site grading

*Assumption Notes:*

Stormwater and temporary erosion and sediment control design will be in accordance with the Stormwater Management & Site Development Manual for Pierce County, Effective date: December 5, 2015.

Per the preliminary site plan, the total new plus replaced hard surface appears to be less than 5,000 square feet. As long as the design remains under this threshold, stormwater quality treatment and flow control measures are not required

2. The following elements are not included in the project design scope:
  - a. Retaining walls, pedestrian bridges (including gangway), or vehicle bridges
  - b. Vessel wash station
  - c. Fish cleaning station
  - d. Restroom facilities
  - e. Sanitary sewer design and/or septic system
  - f. Potable water service design including irrigation water meter or service line
  - g. Electrical designs, including but not limited to site lighting
  - h. Interpretive, warning, or boater information signage
  - i. Dumpster enclosure
  - j. Park entrance signage
  - k. Parking lot improvements outside the (1) planned ADA parking spot
  - l. Roadway and/or vehicle circulation improvements
  - m. Existing utility demolition or utility upgrades
  - n. Non-motorized launch ramp or float
  - o. Playground, playground equipment, playground surfacing, or hardscape circulation walks
  - p. Site amenities such as picnic tables, trash receptacles, benches, etc.
  - q. Concrete stairs and handrails

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# Fees

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**KMB Architects**

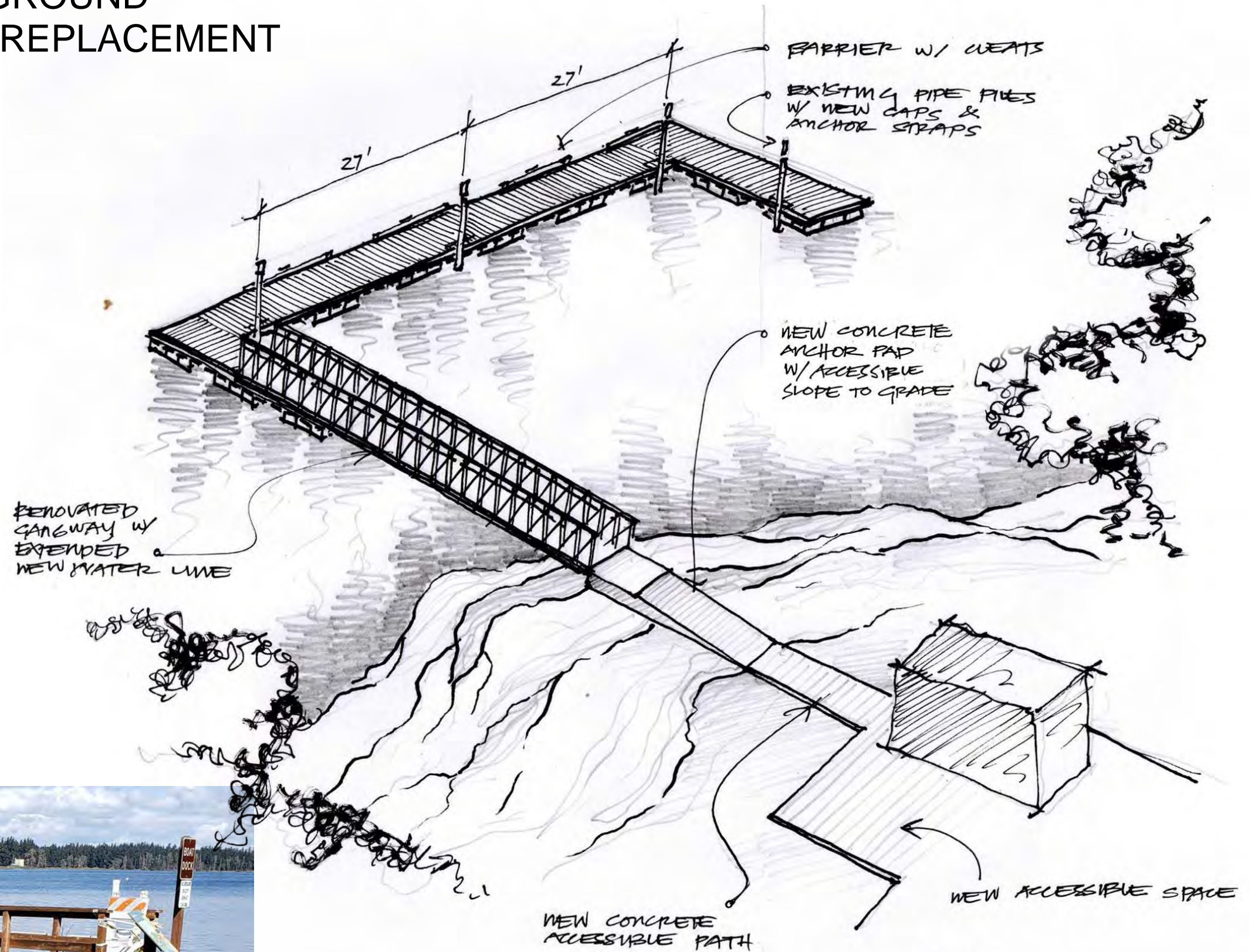
**Engineering and Related Services Camp Murray Dock and Boat Ramp Replacement**

**Design and Field Services**

1.0 Project Management	\$	11,970.00
2.0 Pre-Design	\$	16,982.00
3.0 Design Development	\$	12,994.00
4.0 Construction Documentation	\$	28,682.00
5.0 Permitting	\$	76,724.00
6.0 Bidding	\$	5,149.00
7.0 Services During Construction	\$	10,954.00
8.0 Cultural Resources	\$	10,450.00
9.0 Geotechnical Engineering	\$	32,450.00
<b>10.0 Marine Engineering</b>	<b>\$</b>	<b><u>87,648.00</u></b>
<b>Total Costs</b>	<b>\$</b>	<b>294,003.00</b>

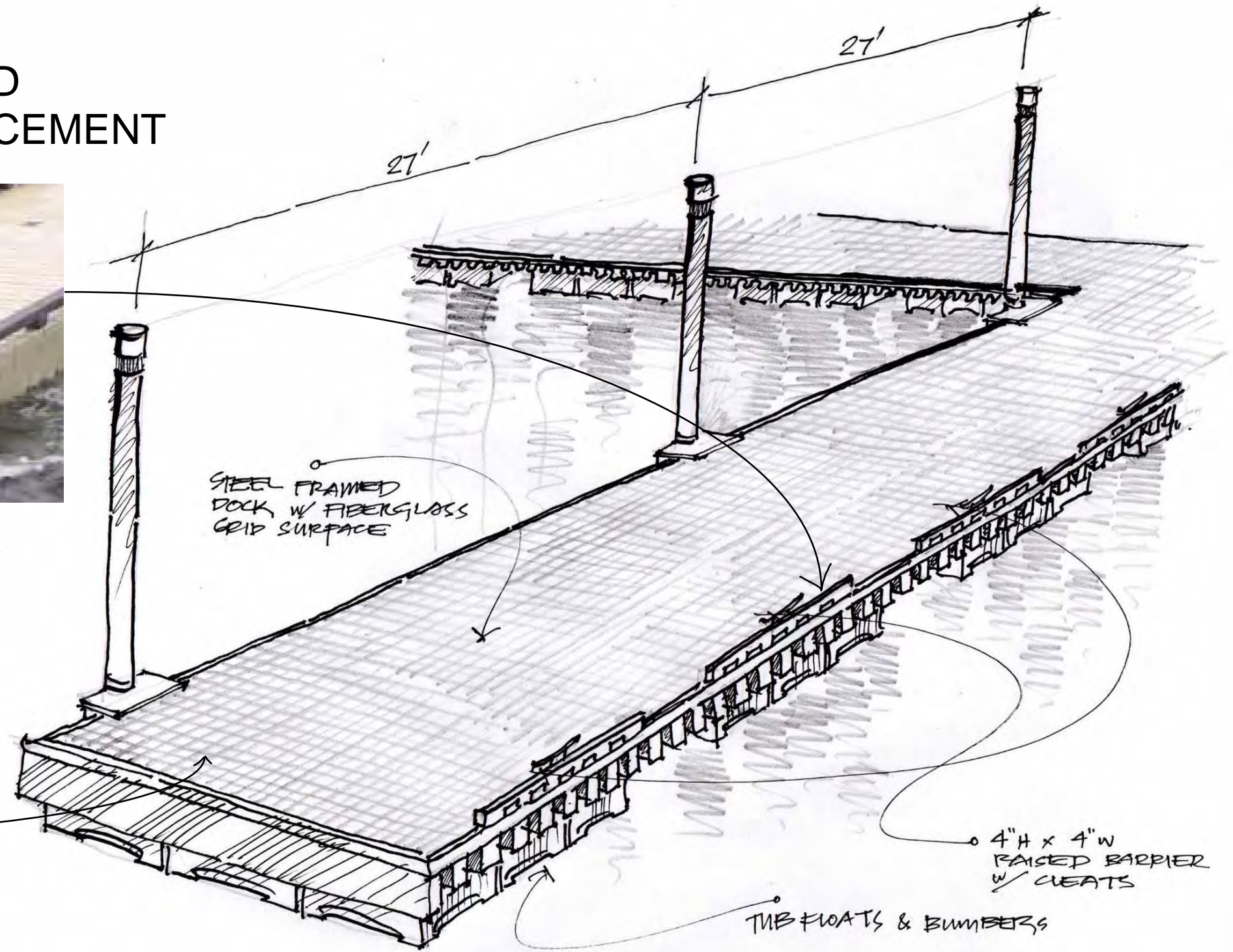


# CAMP MURRAY AMERICAN LAKE CAMPGROUND DOCK AND BOAT RAMP REPLACEMENT



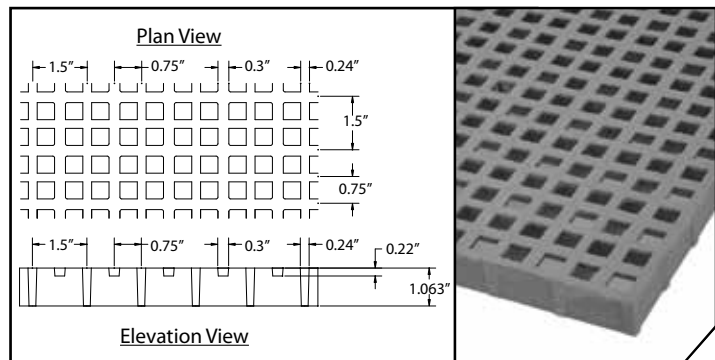


# CAMP MURRAY AMERICAN LAKE CAMPGROUND DOCK AND BOAT RAMP REPLACEMENT



## Micro-Mesh® 1" Deep x 3/4" Sq Top Mesh

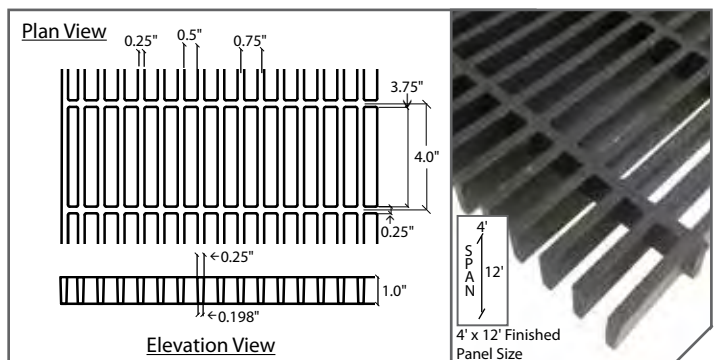
# of Bars/ Ft of Width	Load Bar Width	Open Area	Load Bar Centers	Approximate Weight
8	1/4"	44.4%	1.5"	2.9 psf



Section Properties per Ft of Width:  $A = 2.34 \text{ IN}^2$   $I = 0.23 \text{ IN}^4$   $S = 0.37 \text{ IN}^3$

## Ecograte®62 1" Deep x 3/4" x 4" Rectangular Mesh

# of Bars/ Ft of Width	Load Bar Width	Open Area	Load Bar Centers	Approximate Weight
16	1/4"	62%	3/4"	3.0 psf

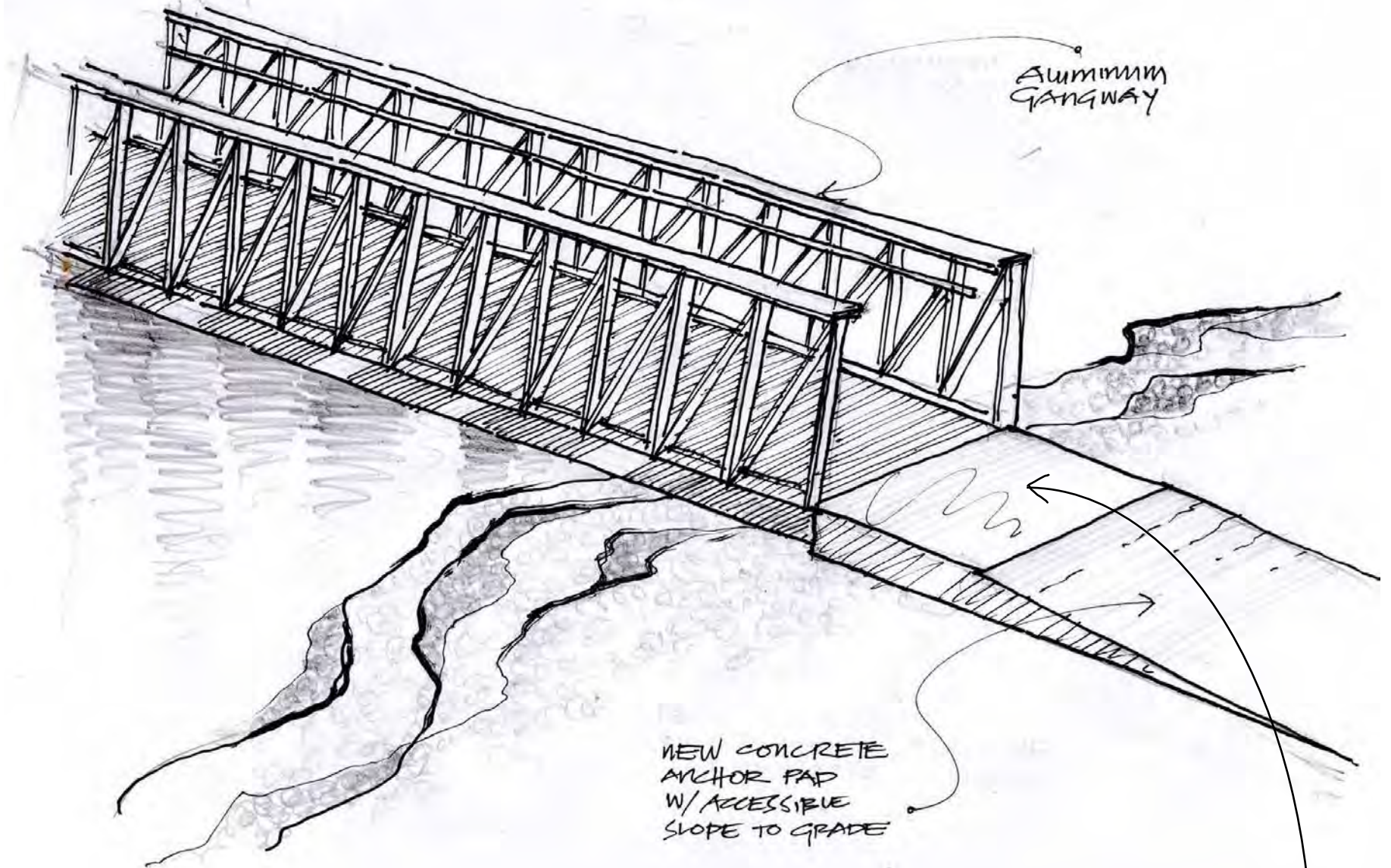


Section Properties per Ft of Width:  $A = 3.58 \text{ IN}^2$   $I = 0.298 \text{ IN}^4$   $S = 0.573 \text{ IN}^3$



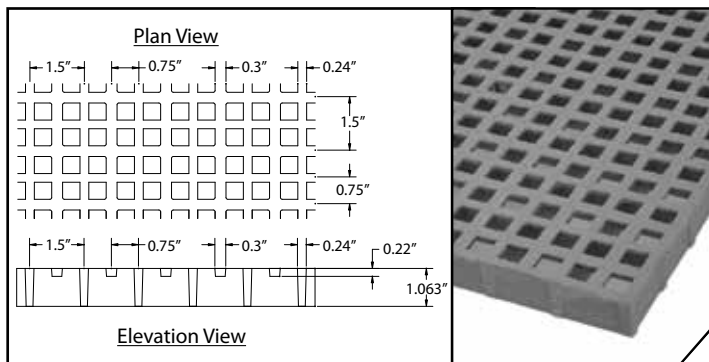


# CAMP MURRAY AMERICAN LAKE CAMPGROUND DOCK AND BOAT RAMP REPLACEMENT



Micro-Mesh® 1" Deep x 3/4" Sq Top Mesh

# of Bars/ Ft of Width	Load Bar Width	Open Area	Load Bar Centers	Approximate Weight
8	1/4"	44.4%	1.5"	2.9 psf



Section Properties per Ft of Width:  $A = 2.34 \text{ IN}^2$   $I = 0.23 \text{ IN}^4$   $S = 0.37 \text{ IN}^3$





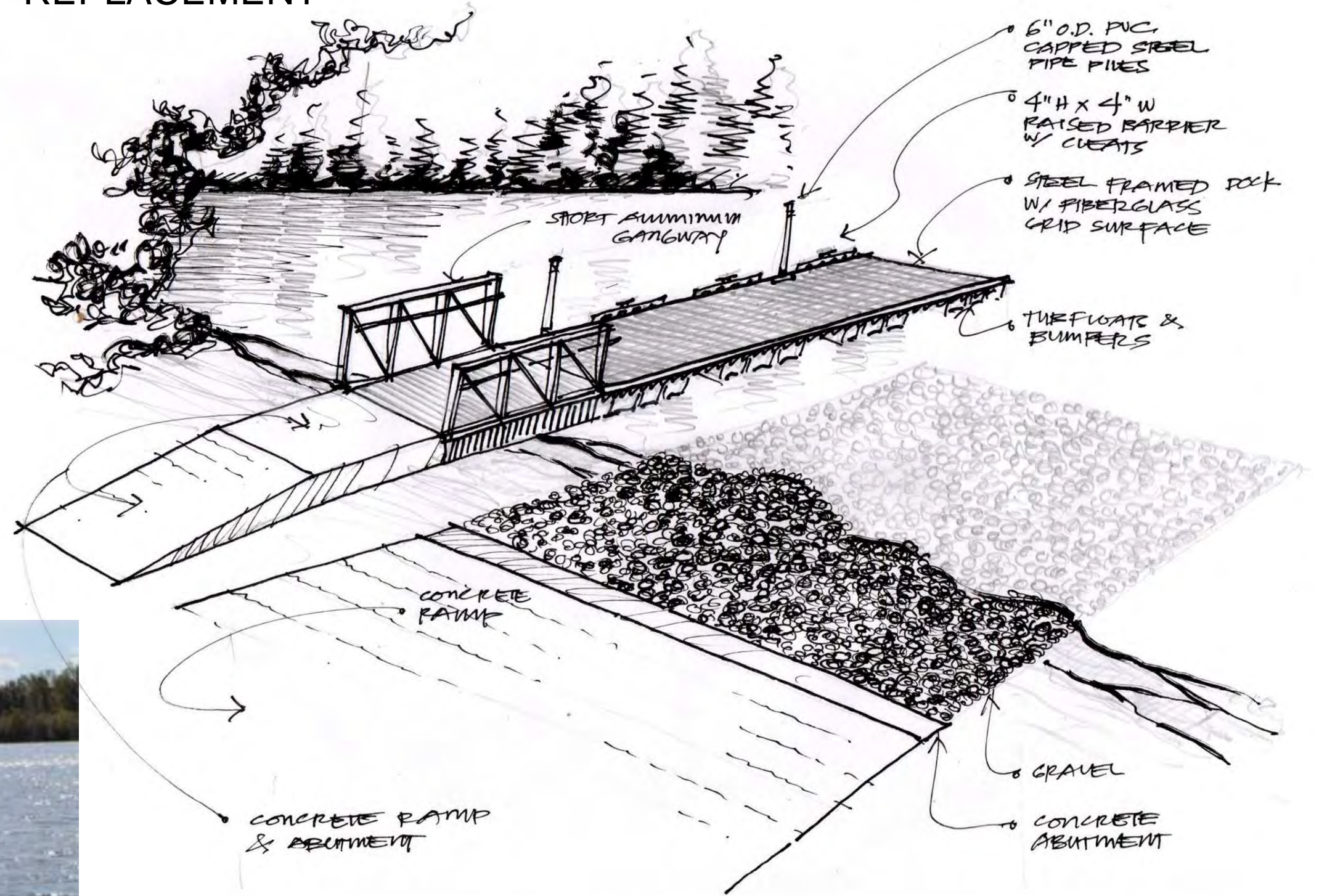
Base Bid Opinion of Probable Costs	QTY	Unit	Cost/Unit	Construction	Notes
<b>Floating Dock (Main):</b>				<b>\$545,340</b>	
Selective Demolition	1	LS	\$55,000.00	\$55,000.00	Removal, haul, disposal of existing materials (dock, foot bridge, abutment) Service boat included.
Structure, Floats and Surface (Fiberglass)	1260	SF	\$325	\$409,500	Galvanized Steel Frame, Floats, Wheel Rail, Fiberglass Grid Surface
Cleats	35	EA	\$30	\$1,050	Galvanized Steel , 10" @ 10' O.C.
Edge Protection	330	LF	\$10	\$3,300	Full face profile, PVC
Corner Protection	6	EA	\$40	\$240	Marine Grade PVC + install
Piles	5	EA	\$15,000	\$75,000	12.65" OD, .5" Wall thickness
Pile guides	5	EA	\$250	\$1,250	Galvanized Steel Construction
Pile Caps	5	EA	\$25	\$125	Marine Grade PVC + install
Pile Covers	100	LF	\$65	\$6,500	Marine Grade PVC + install
<b>Gangway:</b>				<b>\$42,000</b>	
Aluminum Gangway	1	EA	\$37,000	\$37,000	Shop fabricated, shipped to site
Install Gangway	1	EA	\$5,000	\$5,000	Anchor to abutment, includes in water work
<b>Site Work (Main Dock):</b>				<b>\$41,250</b>	
Parking area & path	750	SF	\$35	\$26,250	Earthwork, demo, disposal, erosion control, lighting, underground water line & new connection
Parking Pad	250	SF	\$30	\$7,500	4" concrete, striping
Gangway landing / abutment	1	EA	\$7,500	\$7,500	5'x5' Concrete landing w/ footings, excavation, dewatering
<b>Boat Ramp:</b>				<b>\$56,300</b>	
Patch Repair Existing Conc.	1,260	SF	\$20	\$25,200	1,260 SF existing concrete patch and repair, includes cleaning and adjacent clearing
Demo Existing Conc.	1	LS	\$6,500	\$6,500	Removal and disposal of existing concrete ramp material
Abutment	1	EA	\$5,000	\$5,000	12" wide x 14' long foundation abutment
Riprap/Gravel base	560	SF	\$35	\$19,600	24" deep rock material base, includes earthwork and prep
Markings & Signage	1	LS	\$7,350	\$7,350	guide striping & identification signage
<b>Base Bid Scope of Work Estimate Subtotal:</b>				<b>\$684,890</b>	
<b>Alternate Bid Scope of Work Estimate Subtotal:</b>				<b>\$179,480</b>	
Mobilization / Demobilization (In-Water Work)			15.00%	\$102,734	w/ALT \$129,656
Survey / Protection			LS	\$20,000	\$20,000
General Conditions, Including Site Overhead			14.00%	\$95,885	\$121,012
GC's Overhead and Profit, B&O Tax, Bonding & Insurance			8.00%	\$54,791	\$69,150
Premium for Supply Chain Delays			5.00%	\$34,245	\$43,219
Design Contingency			12.00%	\$82,187	\$103,724
<b>Total Cost at Bid - Base Bid:</b>				<b>\$1,101,653</b>	
<b>Total Cost at Bid - Base + Alt Bid:</b>					<b>\$1,351,130</b>

\*Exclusions:

This estimate of probable costs does not include Phasing, WSST, nor change orders. **It also does not include wetland or shoreline mitigation work.** Does not include site utilities other than cold water supply and electrical for lighting as noted.



# CAMP MURRAY AMERICAN LAKE CAMPGROUND DOCK AND BOAT RAMP REPLACEMENT



Bid Alternates Opinion of Probable Costs		QTY	Unit	Cost/Unit	Construction	Notes
<b>Boat Ramp:</b>						
<b>ALT 1</b>	New Conc. Ramp	1,260	SF	\$40	\$50,400	1,260 SF new 8" thick pre-cast concrete panels in lieu of Patch and repair of existing ramp
<b>ALT 2</b>	ACB w/ ballast	560	SF	\$60	\$33,600	Articulated Concrete Blocks w/ gravel infill in lieu of rip/rap & gravel base
<b>ALT 3</b>	<b>Floating Dock (ALT Bid)</b>					
	Selective Demolition	1	LS	\$15,000.00	\$15,000.00	Removal, haul, disposal of existing materials (dock, abutment pin piles) Service boat NOT
	Pipe Piles	2	EA	\$15,000.00	\$30,000.00	6" O.D. galvanized steel pipe piles, includes preaugring
	Structure, Floats and Surface (Fiberglass)	92	SF	\$400	\$36,800	Galvanized Steel Frame, Floats, Wheel Rail, Fiberglass Grid Surface
	Cleats	6	EA	\$75	\$450	Galvanized Steel , 10" @ 10' O.C.
	Edge Protection	62	LF	\$10	\$620	Full face profile, PVC
	Corner Protection	4	EA	\$40	\$160	Marine Grade PVC + install
	Pile guides	2	EA	\$250	\$500	Galvanized Steel Construction
	Pile Caps	2	EA	\$25	\$50	Marine Grade PVC + install
	Pile Covers	20	LF	\$45	\$900	Marine Grade PVC + install
	Gangway	1	EA	\$11,000	\$11,000	Aluminum Gangway, 4' wide x 10' long (Possible to re-use existing) + Install
<b>Alternate Bid Sope of Work Estimate Subtotal:</b>					<b>\$179,480</b>	

\*Exclusions:

This estimate of probable costs does not include Phasing, WSST, nor change orders. It also does not include wetland or shoreline mitigation work.

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:29AM

Project Number: 30000592

Project Title: King County Area Readiness Center

**Description**

Starting Fiscal Year: 2022  
Project Class: Program  
Agency Priority: 10

**Project Summary**

The Washington Military Department requests re-appropriation of the pre-design funding as well as a new appropriation to proceed with the next phase for the new National Guard Readiness Center and Field Maintenance Shop in King County. The pre-design will begin in the fall of 2022. The new appropriation request will pay for the design of the readiness center and FMS, and for the state's proportional share of the construction of the water system to service the property. The eventual construction of this readiness center will allow the National Guard to vacate the Seattle Armory in downtown Seattle, enabling the land in Seattle to be made available for other purposes.

**Project Description**

The Legislature appropriated \$6.6 million in the 2019-21 Capital Budget toward the purchase of land in King County for a Readiness Center and Field Maintenance Shop (FMS). The Military Department has contracted with a developer for the purchase of a suitable property in North Bend, contingent upon a water system and sewer system to service the property. The developer is currently working on the design of the water system. Per the terms of the purchase and sale agreement, the state is obligated to pay a proportional share of the construction of this water system. The Military Department does not yet know the total cost of the construction of the water system, nor the state's proportional share. Based on preliminary conversations with the developer, we are estimating the state's share to be \$6 million. As the design of the water system nears completion, we will provide updates to OFM and the Legislature with any relevant information.

The Military Department is currently in the pre-design phase for the readiness center and FMS. The design of the readiness center and FMS will depend on the design of the water and sewer systems. In the interest of maintaining momentum on this project so the National Guard can vacate the Seattle Armory as soon as possible, we are requesting an appropriation for the design funding in the 2023-25 biennium. Since the predesign is not yet completed, our ability to accurately estimate the design costs are limited. We are estimating the design cost to be \$12 million at this point, and will provide relevant updates to OFM and the Legislature as the pre-design nears completion.

This project will consolidate 700 Soldiers serving in various Washington National Guard units in King County (including the Seattle Armory and Boeing Field) into one modern Regional Anchor Readiness Center complex to support continuing operations, training, unit transformation and maintenance requirements. This consolidated facility will provide administrative, training, classroom, secure storage, sanitary and locker room areas, food preparation, a large assembly space and privately owned and military vehicle parking, plus all support facilities currently at the Seattle Armory in order to support the WAARNG's mission.

This project will provide three specific outcomes:

1. Assigned Army National Guard units will have modern facilities which fully support training requirements and provide adequate space for equipment and vehicles and comply with the Department of Defense (DoD) Anti-Terrorism Force Protection (AT/FP) standards.
2. The King County Region will benefit from having National Guard facilities and units that are positioned to be able to respond to the region's needs in a disaster, rather than being landlocked and trapped in downtown Seattle.
3. The current Seattle Armory land will be vacated and made available for other uses.

**Location**

City: North Bend

County: King

Legislative District: 005

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:29AM

Project Number: 30000592

Project Title: King County Area Readiness Center

**Description**

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

This project has been closely coordinated with the City of North Bend, King County and local community stakeholders. The only lacking infrastructure is the water system, which is being addressed with the local officials and developer as part of this project.

New Facility: Yes

**How does this fit in master plan**

The King County Readiness Center relocation to North Bend provides better access to a larger part of the state for the Washington Army National Guard. This location and new facility will be built to the standard square footage requirements, whereas the current location in Seattle is undersized with no room for expansion. Multiple stakeholders from local and state government are advocating for the relocation out of downtown Seattle and into North Bend, as this move is seen as a win-win for all sides.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	119,055,000	25,000	6,460,000	570,000	12,000,000
	<b>Total</b>	<b>119,055,000</b>	<b>25,000</b>	<b>6,460,000</b>	<b>570,000</b>	<b>12,000,000</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	100,000,000				
	<b>Total</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

**Total one time start up and ongoing operating costs**

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
001-1	General Fund-State	228,000	228,000	228,000	228,000	228,000
001-2	General Fund-Federal	683,000	683,000	683,000	683,000	683,000
	<b>Total</b>	<b>911,000</b>	<b>911,000</b>	<b>911,000</b>	<b>911,000</b>	<b>911,000</b>

**Narrative**

Upon completion of this project, the Military Department will need increased funding in the operating budget for the maintenance and operations of this facility. This facility is a multi-use facility that includes office space, a drill floor, storage, and other space. Based on the OFM Facilities Oversight and Planning Team's 2022 estimates for state-owned office facilities (the type of space that best matches this facility) we estimate that operating costs will be \$10.13 per square foot. This cost includes custodial services, and utilities (energy, refuse and water/sewer).

## Capital Project Request

2023-25 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	30000592	30000592
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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

*Updated June 2022*

Agency	Washington Military Department
Project Name	King County Readiness Center
OFM Project Number	30000592

**Contact Information**

Name	Adam M. Iwaszuk
Phone Number	253-512-8702
Email	<a href="mailto:adam.m.iwaszuk.mil@army.mil">adam.m.iwaszuk.mil@army.mil</a>

**Statistics**

Gross Square Feet	242,000	MACC per Gross Square Foot	\$315
Usable Square Feet	217,800	Escalated MACC per Gross Square Foot	\$420
Alt Gross Unit of Measure			
Space Efficiency	90.0%	A/E Fee Class	B
Construction Type	Armories	A/E Fee Percentage	5.64%
Remodel	No	Projected Life of Asset (Years)	

**Additional Project Details**

Procurement Approach	DB-Bridging	Art Requirement Applies	
Inflation Rate	4.90%	Higher Ed Institution	
<a href="#">Sales Tax Rate %</a>	9.00%	Location Used for Tax Rate	North Bend
Contingency Rate	5%		
Base Month (Estimate Date)	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

**Schedule**

Predesign Start	October-22	Predesign End	July-23
Design Start	September-23	Design End	June-25
Construction Start	September-25	Construction End	July-27
Construction Duration	22 Months		

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**Project Cost Estimate**

Total Project	<b>\$105,815,297</b>	Total Project Escalated	<b>\$136,128,218</b>
		Rounded Escalated Total	<b>\$136,128,000</b>

**Cost Estimate Summary**

**Acquisition**

Acquisition Subtotal	\$12,600,000	Acquisition Subtotal Escalated	\$12,600,000
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Consultant Services			
Predesign Services	\$455,000		
Design Phase Services	\$3,114,895		
Extra Services	\$0		
Other Services	\$1,399,446		
Design Services Contingency	\$248,467		
<b>Consultant Services Subtotal</b>	<b>\$5,217,808</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$6,488,018</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$76,230,000	Maximum Allowable Construction Cost (MACC) Escalated	\$101,584,098
DB-Bridging Risk Contingencies	\$0		\$0
DB-Bridging Management	\$0		\$0
Owner Construction Contingency	\$3,811,500		\$5,079,205
Non-Taxable Items	\$0		\$0
Sales Tax	\$7,203,735	Sales Tax Escalated	\$9,599,697
<b>Construction Subtotal</b>	<b>\$87,245,235</b>	<b>Construction Subtotal Escalated</b>	<b>\$116,263,000</b>

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

Artwork			
<b>Artwork Subtotal</b>	<b>\$677,255</b>	<b>Artwork Subtotal Escalated</b>	<b>\$677,255</b>

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$75,000		
<b>Project Administration Subtotal</b>	<b>\$75,000</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$99,945</b>

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

Project Cost Estimate			
Total Project	<b>\$105,815,297</b>	Total Project Escalated	<b>\$136,128,218</b>
		Rounded Escalated Total	<b>\$136,128,000</b>



## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$12,600,000	\$6,600,000	\$6,000,000		\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$6,488,018	\$455,000	\$5,850,000		\$183,018
<b>Construction</b>					
Construction Subtotal	\$116,263,000			\$100,000,000	\$16,263,000
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$677,255		\$125,000	\$547,255	\$5,000
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$99,945		\$25,000	\$74,945	\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0
<b>Project Cost Estimate</b>					
Total Project	\$136,128,218	\$7,055,000	\$12,000,000	\$100,622,200	\$16,451,018
	\$136,128,000	\$7,055,000	\$12,000,000	\$100,622,000	\$16,451,000
	Percentage requested as a new appropriation		9%		

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

The Military Department's proportional share of the water system design and construction and the design for the construction of the facility.

*Insert Row Here*

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

The land purchase is in escrow pending the completion of the water system design by the developer. The predesign is to be completed during state fiscal year 2023.

*Insert Row Here*

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

The construction and artwork is planned for the next biennium. The department is seeking federal funding for all fixtures, furniture and equipment. The department is also seeking 100% federal funding for the Field Maintenance Shop portion of the facility.

*Insert Row Here*

## Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$6,600,000				
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Water System Proportional Share	\$6,000,000				Estimate Only; Unknown detail at this time
Insert Row Here					
<b>ACQUISITION TOTAL</b>	<b>\$12,600,000</b>		<b>NA</b>	<b>\$12,600,000</b>	

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$455,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$455,000</b>	<b>1.1590</b>	<b>\$527,345</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$3,114,895			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$3,114,895</b>	<b>1.2086</b>	<b>\$3,764,663</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2086</b>	<b>\$0</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$1,399,446			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,399,446</b>	<b>1.3326</b>	<b>\$1,864,902</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$248,467			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$248,467</b>	<b>1.3326</b>	<b>\$331,108</b>	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$5,217,808

\$6,488,018

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2756</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2756</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction	\$76,230,000			
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$76,230,000</b>	<b>1.3326</b>	<b>\$101,584,098</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$76,230,000</b>		<b>\$101,584,098</b>	
	\$315		\$420 per GSF	

<b>5) GCCM Risk Contingency</b>			
GCCM Risk Contingency			
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.3326</b>	<b>\$0</b>
<b>6) GCCM or Design Build Costs</b>			
GCCM Fee			
Bid General Conditions			
GCCM Preconstruction Services			
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.3326</b>	<b>\$0</b>
<b>7) Owner Construction Contingency</b>			
Allowance for Change Orders	\$3,811,500		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$3,811,500</b>	<b>1.3326</b>	<b>\$5,079,205</b>
<b>8) Non-Taxable Items</b>			
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.3326</b>	<b>\$0</b>
<b>9) Sales Tax</b>			
<b>Sub TOTAL</b>	<b>\$7,203,735</b>		<b>\$9,599,697</b>
<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$87,245,235</b>		<b>\$116,263,000</b>

Green cells must be filled in by user

## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.3326	\$0	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.3326	\$0	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	\$0			\$0	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	\$0			\$0	

Green cells must be filled in by user

## Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Artwork</b>					
Project Artwork	\$677,255				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
<b>ARTWORK TOTAL</b>	<b>\$677,255</b>		<b>NA</b>	<b>\$677,255</b>	

Green cells must be filled in by user



## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services					
MIL PM	\$75,000				
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$75,000</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$75,000</b>		<b>1.3326</b>	<b>\$99,945</b>	

Green cells must be filled in by user

## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.2756</b>	<b>\$0</b>	

Green cells must be filled in by user

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

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>

# 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

## Description

Starting Fiscal Year: 2024  
Project Class: Program  
Agency Priority: 12

### Project Summary

This funding request is for additions, alterations, or renovations of state and federally supported facilities of the Washington Military Department.

### Project Description

This request is for funding of minor works program projects at several of the 450 state-owned or federally licensed facilities throughout the state. These projects will be done using agency personnel and public work contracts. These projects will help to address the issues with the agency's aging facilities, which need significant investments to keep them functioning and operational. Renovation and repair of the aged and inefficient facilities, extending their useful life, is often a more cost-effective and sustainable option than replacing them. Constructing brand new facilities would require a cost of millions and millions of dollars. Since this could not possibly be achieved soon, the agency needs to properly maintain the current facilities to support the readiness mission to minimize the impact of emergencies and disasters on people, property, the environment and the economy of Washington State.

The proposed minor work program projects allow the agency to utilize the existing facilities by altering, modernizing and/or adding new structures or systems to improve building capacity/capability. Properly reconfigured facilities will improve training of Washington's National Guard members, improve the state's disaster response capabilities, and better support the local communities. These projects support five of the six strategic goals of the department: 1) Enhanced Preparedness, 2) Outreach 3) Modernization, 4) Efficiency and Effectiveness, and 5) Youth Development and Education by providing safe, efficient and fully functional facilities for the employees of the Washington Military Department and Washington National Guard.

The facility inventory of the Military Department primarily serves state and federal employees carrying out the agency's mission, such as the Emergency Management Division, Washington Youth Academy, Army National Guard, and Air National Guard. Emergency response personnel from all levels of government use the agency's facilities, not just at the State Emergency Operations Center at Camp Murray but also in local communities across the state. Many of the agency's facilities are also rented by local community groups for recreational and social activities.

Funding for these projects varies and is determined by the function and location of the buildings. Federally reimbursable funding through the National Guard Master Cooperative Agreement and Military Construction Program ranges from 100% federally reimbursable to 75%, 25%, and 0% (100% state). The Washington Military Department and Washington National Guard are committed to upholding the agency's fiduciary responsibility by being prudent with every dollar received from both state and federal sources, understanding that both funding sources are very limited.

Projects funded 100% by the state will start having bid openings in the beginning of the biennium. Projects with federal match or 100% federally funded will begin when federal funding is received, which can vary depending on the federal budget status and timing of the National Guard Bureau's release of funds during the Federal Fiscal Year.

### Location

City: Statewide

County: Statewide

Legislative District: 098

### Project Type

Program (Minor Works)

**245 - Military Department  
Capital Project Request**

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**Description**

**Growth Management impacts**

These projects are minor renovations and improvements to current facilities for the same or similar purposes. There are no growth management impacts with this project.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	7,764,000				7,764,000
057	State Bldg Constr-Unknown					
057-1	State Bldg Constr-State	4,721,000				4,721,000
	<b>Total</b>	<b>12,485,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,485,000</b>

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
001-2	General Fund-Federal				
057	State Bldg Constr-Unknown				
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

These projects are minor renovations and upgrades to existing facilities with no significant operating impacts.

**SubProjects**

SubProject Number: 40000278

SubProject Title: Camp Murray 5 Outdoor Equipment and Materials Storage

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000278

SubProject Title: Camp Murray 5 Outdoor Equipment and Materials Storage

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

**Project Summary**

The Military Department requests state funding for the repair and renovation of the outdoor equipment and materials storage area at Camp Murray building 5 for the State Maintenance and Support Services Branch. This project will protect the state personnel and equipment from the wet and cold weather conditions of Washington, prolonging the life span of the equipment and providing a better working environment for the state personnel all year round.

**Project Description**

The State Maintenance and Support Services Branch (SMSS) West Region is responsible for the maintenance of department facilities located at Camp Murray, Joint Base Lewis-McChord, and Buckley. The West Region has the largest number of buildings and facilities in terms of land area and square footage of all regions within the Military Department.

Currently, SMSS West Region equipment purchased by the state, such as excavators, dump trucks, lawn mowers, and a snowplow/sand spreader, are parked in an open lot at the back of Building 5. There is no overhead protection for the equipment leaving it exposed to corrosive environmental conditions, with average annual precipitation of 34 inches, contributing to deterioration at an aggressive rate, thus increasing maintenance costs and decreasing the useful life of the equipment. The ground in this area is also highly uneven, posing a safety risk to personnel accessing and operating the equipment.

In the same area, there are three concrete bays for bark, sand, and gravel. This area needs surface re-grading and re-graveling and relocation of the loading dock drains. Concrete pads should be installed for the base of the material storage bays.

If this project is approved, the situation will be remediated by protecting the state personnel and equipment from the weather condition of the Pacific Northwest, prolonging the useful life of the equipment, providing a better working environment, and resulting in more productive output.

This project includes the surface re-grading and graveling of the estimated 4000 SF lot behind Building 5 at Camp Murray, adjustment of the loading dock drains, installation of a 1200 SF concrete pad and reconstruction of the concrete material storage bays, and installation of overhead protection for maintenance equipment with exterior electrical outlets and lighting. All other work, such as boring, electrical, and miscellaneous items for a complete and useable facility, will be part of the scope. The project total is \$952,000, with \$136,000 for design and \$816,000 for construction. Building 5 is classified as 100% state, with no federal share.

**Location**

City: Tacoma

County: Pierce

Legislative District: 028

**Project Type**

Program (Minor Works)

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000278

SubProject Title: Camp Murray 5 Outdoor Equipment and Materials Storage

**Growth Management impacts**

There are no growth management impacts with this project.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057	State Bldg Constr-Unknown					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	952,000				952,000
	<b>Total</b>	<b>952,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>952,000</b>

**Future Fiscal Periods**

	Account Title	2025-27	2027-29	2029-31	2031-33
057	State Bldg Constr-Unknown				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Future Fiscal Periods**

	Account Title	2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

This project will have no significant operating impacts.

SubProject Number: 40000279

SubProject Title: Camp Murray 20 Variable Air Volume Upgrade

## 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

### SubProjects

SubProject Number: 40000279

SubProject Title: Camp Murray 20 Variable Air Volume Upgrade

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

#### Project Summary

The Military Department requests state funding to upgrade the variable air volume (VAV) of the rooftop unit (RTU) that serves 80% of the heating, cooling, and ventilation needs of the two-story earthquake resistant building (#20) on Camp Murray. The building is utilized by the Emergency Management Division (EMD) and State Emergency Operations Center (SEOC). The upgrade will control the volume and temperature of air entering a designated space by installing more efficient technology for heating and cooling for the building.

#### Project Description

The existing rooftop unit (RTU) uses resistance heat, air-side economizers, and fans to heat or cool the building. It is currently controlled through a dial-up modem that is incapable of being networked. The single, on-staff HVAC technician spends an inordinate amount of their work week addressing hot/cold complaints from occupants affected by this system. The 32 existing VAV boxes are original construction and consist of a fan motor and single-stage or two-stage electric resistance heat. The fan motor runs while the building is in an occupied schedule and the heat cycles on demand.

Modern RTU VAV systems are used to provide comfort in a wide range of building types and climates. This system consists of a packaged rooftop air conditioner that serves several individually controlled zones. Each zone has a VAV terminal unit that is controlled by a temperature sensor in the zone. Upgrading the technology used to heat and cool the building by upgrading the VAV is expected to save on annual electricity costs, which will help offset escalating utility rates. This project will address occupants' discomfort and multiple, repeated work request as well.

During the engineering evaluation as part of the predesign for project 40000189 Camp Murray 20 Rooftop Unit Main Upgrade, it was determined that the original scope for that project would not address the main issues and concerns. Instead, this project was recommended, which also costs considerably less.

This project will replace the VAV unit on the rooftop unit of the HVAC system of EMD/SEOC facility. Upgrading the VAV boxes to a modern design will reduce the fan motor electrical consumption by 50% and have silicon-controlled rectifier (SCR) control that will allow control of the resistance heat from 0 to 100% which will further reduce consumption.

The project will produce a significantly modernized system in line with the Governor's Executive Order (EO) 20-01, which will reduce the consumption of electricity and manpower, both of which are in short supply. Currently, building 20 accounts for approximately five percent of the agency's annual utility expenses. The project will directly benefit the staff of the EMD and subsequent affiliated divisions and outside agencies activated through the SEOC during state emergencies, including the Army National Guard and Air National Guard.??

The total estimated funding requirement is \$500,000. The funding breakdown is \$70,000 for design and \$430,000 for construction.



245 - Military Department  
 Capital Project Request

2023-25 Biennium

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Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000279

SubProject Title: Camp Murray 20 Variable Air Volume Upgrade

**Location**

City: Tacoma

County: Pierce

Legislative District: 028

**Project Type**

Program (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project.

New Facility: No

**Funding**

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

**Future Fiscal Periods**

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

The energy savings impact of this project will be offset by other Minor Works projects, such as installation of new EV charging stations. The department does not anticipate any significant net change for our Minor Works projects.

SubProject Number: 40000277

SubProject Title: Bremerton Amphitheaters

## 245 - Military Department Capital Project Request

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

### SubProjects

SubProject Number: 40000277

SubProject Title: Bremerton Amphitheaters

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

#### Project Summary

The Military Department requests state funding for creating two outdoor amphitheaters, totaling 3200 square feet, for the Washington Youth ChalleNGe Academy (WYCA), co-located with the Bremerton Readiness Center. Each site will accommodate 30-50 students/personnel/visitors. One will be located between the Bremerton Readiness Center and the dormitory building, with the second located behind the classroom building.

#### Project Description

##### Background and Impact:

The WYCA is a National Guard Youth ChalleNGe Program that provides youths most in need of educational justice a second chance to become responsible and productive citizens by helping them improve their life skills, education levels and employment potential. Established under the authority of both federal and state law, the WYCA is a state-run residential and post-residential intervention for youth who are close to or have already dropped out of high school and need help recovering school credits. While cadets live on-site, the WYCA is free to participants and incorporates a highly structured format emphasizing student discipline and personal responsibility to provide a positive, safe and secure learning environment.

Currently, the WYCA uses nearly all outdoor areas on and around the campus, including the nearby Pendergast Park, to expose the students (cadets) to sunlight and fresh air while engaging in all Eight Core Component activities: Physical Fitness, Leadership/Followership, Responsible Citizenship, Health and Hygiene, Job Skills, Life Coping Skills, Academic Excellence, and Service to Community. The maintenance trail around the campus and other adjoining facilities are often used as a walking trail for stress decompression of cadets and staff. The WYA Foundation (a 501c3) funded "Cadet Garden" is often used for mindfulness practice and other mental health enhancing activities in addition to other healthy meals and services to the local food bank-related activities. A gazebo area was installed in 2022, which can only support 1/6th of the total capacity of Cadets for outdoor use to deliver academic and other types of instruction. This project would expand capabilities to offer more outdoor class space.

The challenges in not having these amphitheater spaces are the limited access we can provide to only a fraction of the Cadet population each class cycle for healthy outdoor training, instruction and incentives. A crucial lesson learned during the COVID-19 pandemic was that the WYCA does not have enough space to conduct a full-capacity class when social distancing is required or recommended. Providing the additional classroom space outdoors serves both the intent to make training and instruction healthier and to open the use of indoor spaces for ensuring total capacity during pandemics or infectious disease protocols.

This project will support academic instruction, provide safe spaces to destress and practice healthy mindfulness strategies (thereby improving the overall morale and behavior in the residential environment) and provide opportunities for the myriad of "object lessons" Cadets can be shown in nature connected to life-coping skills being taught and offer incentive opportunities such as movies under the stars, that will also enhance the "home" ambiance for Cadets. Specific to academic instruction, this project will strengthen the science curriculum for Cadets, a difficult subject historically, by offering multiple connections to indoor lessons.

Due to the nature of the program's funding per RCW 28A.150.310, the program's state match funding is predicated upon occupancy each year. This means that adequate state funding would have been at-risk if not for the enrollment equalization

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 Capital Project Request

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000277

SubProject Title: Bremerton Amphitheaters

provided to schools and the WYCA this year. Having the additional space to afford total capacity through times of social distancing requirements will ensure appropriate educational funding and program sustainability.

**Project Overview:**

The design phase will include architectural design work, site survey, soil testing, environmental baseline survey and all other permitting and design phase requirements. These facilities will be tied into the existing stormwater system and will be tapped into an electrical and water line. All precautions will be taken to conserve natural resources such as soil quality, air, and water in the area. The construction will commence with groundwork using a cut-and-fill method following the existing contour of the identified location.

The amphitheaters will have a semi-circular or fan-shaped layout focused on the stage for optimal sound and viewing experience. A 20-degree slope will be considered between rows of seats to create better sight lines and reduce the amount of sound attenuation and absorption by the audience. The seating material will be chosen during the project's design to consider the comfort level and the length of time audience members will be seated. Accessible paths, stairways, and walkways to all the spaces will also be constructed to create a space that works for everyone, given the changes in elevation inherent to an amphitheater and the seating. The project will be tied into the existing spaces for wheelchairs and adjacent companion seating in the locations noted by the connection to pre-existing accessible areas (bottom or top of the hill adjacent to the garden via connected pathways and bottom or top of the hillside via indoor elevator access).

**Funding:**

The design phase is planned for state fiscal year (SFY) 2024, with construction the following year. The total cost estimate is \$816,000. The project cost estimate was based on the current cost of labor and materials in Washington, including taxes, contingencies, supervision, inspection, and overhead cost.

**Location**

City: Bremerton

County: Kitsap

Legislative District: 035

**Project Type**

Program (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project

New Facility: No

**Funding**

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	816,000				816,000
<b>Total</b>		<b>816,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>816,000</b>

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

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Report Number: CBS002

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Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000277

SubProject Title: Bremerton Amphitheaters

	Future Fiscal Periods			
	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating Impacts

No Operating Impact

**Narrative**

This outdoor area will have the same or similar maintenance requirements for groundskeeping with minimal impact on utilities.

SubProject Number: 40000319

SubProject Title: Seattle Readiness Center IT Infrastructure Upgrade

# 245 - Military Department Capital Project Request

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

## SubProjects

SubProject Number: 40000319

SubProject Title: Seattle Readiness Center IT Infrastructure Upgrade

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

### Project Summary

This request is for state funds and federal spending authority for an upgrade to the telecommunications cabling and the information technology (IT) infrastructure in the Seattle Readiness Center (RC). This project will add the appropriate mounting locations, as well as grounding/bonding and uninterrupted power supply (UPS) power backup to each of the three telecom rooms in the building. The condition of the IT infrastructure system in this 49-year-old building deviates from every communication and electrical code, and it has completely failed the Security Technical Implementation Guide (STIG) compliance. This upgrade is critical per the Washington Army National Guard (WAARNG) Directorate for Information Management (DOIM). The project will bring the building up to modern standards for communications to support the 518 Soldiers' operational capability and mission requirements.

### Project Description

The Seattle RC was built in 1973. Currently, the Higher Headquarter Company of the 81st (81st HHC), Stryker Brigade Combat Team (SBCT), the largest major subordinate command (MSC) of WAARNG, and the 181st Battalion and three of its company are stationed at this RC. To date, there are a total of 70 full-time personnel, and a drilling population of 518.

No major upgrades have occurred to improve the IT infrastructure in this facility since the communication system was installed in the 90's. While there have been multiple IT-related work requests made over the past 30 years, improvement priorities were aligned with the building's mechanical infrastructure due to its age. According to the WAARNG DOIM G6, the current system configuration failed the STIG, a configuration standard consisting of cybersecurity requirements. The STIG provides a methodology for securing protocols within networks, servers, computers, and logical designs to enhance overall security. When implemented, it enhances security for software, hardware, and physical and logical architectures to further reduce vulnerabilities.

In addition, the building's IT infrastructure system is no longer compliant to communication and electrical codes, as one telecom space is co-located in a room with a sink, while another switch is resting in a three feet electrical closet/mechanical room. These conditions pose a severe fire hazard, putting the system at risk, prone to any catastrophic incident, and bringing potential life and safety risk to all building occupants.

If this project is approved and funded, the communication system at the Seattle RC will improve and will be compliant with IT codes and standards. It will benefit the current 518 Soldiers stationed at this RC, along with other units coming from Boeing Field during a future programmed re-stationing plan, increasing their capacity to always meet mission requirements. This project is not intended to fund development or acquisition of a new or enhanced software or hardware system or service.

This project is planned to be executed in state fiscal year (SFY) 2025. This critical upgrade will update all three telecom spaces with new mounting cabinets, fire-rated plywood backboard, a telecommunications grounding bar (TGB), a 1500 volt-amperes (VA) UPS, 48 port Category 6 (Cat6) patch panels (16 total per telecom room), and 630 total new Cat6 communications wall jacks in the building. The project will also upgrade the single-mode fiber connecting the two intermediate distribution frames (IDF) back to the main distribution frame (MDF). The breakdown of the three parts mounting, power, grounding, and backboard will be: a) MDF: four each for 48 port panels and 172 new wall jacks; b) IDF 1: six each for 48 port panels and 253 new wall jacks, c) IDF 2: six each for 48 port panels and 204 new wall jacks. All other miscellaneous work necessary for a complete and useable communication facility is included in the scope.

245 - Military Department  
Capital Project Request

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000319

SubProject Title: Seattle Readiness Center IT Infrastructure Upgrade

The funding source for modernization projects executed in RCs is 75% federal funding from the National Guard Bureau and 25% funded by the state. For this project, the total estimated funding is \$514,000, with a state share of \$129,000 and a federal share of \$385,000.

**Location**

City: Seattle

County: King

Legislative District: 036

**Project Type**

Program (Minor Works)

**Growth Management impacts**

There are no growth management impacts.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	385,000				385,000
	<b>Total</b>	<b>385,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385,000</b>

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	129,000				129,000
	<b>Total</b>	<b>129,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,000</b>

**Future Fiscal Periods**

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		001-2	General Fund-Federal	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Future Fiscal Periods**

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		057-1	State Bldg Constr-State	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

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**Project Title:** Minor Works Program 2023-25 Biennium

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**SubProjects**

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**SubProject Number:** 40000319

**SubProject Title:** Seattle Readiness Center IT Infrastructure Upgrade

**Narrative**

This is an upgrade of the information technology infrastructure such as cabling, grounding and bonding. There are no significant operating impacts.

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**SubProject Number:** 40000281

**SubProject Title:** Camp Murray 15 IT Upgrade

## 245 - Military Department Capital Project Request

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Version: C9 2023-25 Capital Budget

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Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

### SubProjects

SubProject Number: 40000281

SubProject Title: Camp Murray 15 IT Upgrade

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

#### Project Summary

The Military Department requests state funding and federal spending authority for the modernization of the communications and information technology (IT) infrastructure in Building 15 on Camp Murray. The Washington Army National Guard (WAARNG) Director of Information Management (DOIM) has identified this as a vital project to bring the building up to modern standards and fully support the Deputy Chief of Staff for Personnel's (DCSPER) mission requirements and enhance their operational capacity equal to other directorates within the WAARNG.

#### Project Description

The DCSPER occupies building 15 at Camp Murray. This directorate serves the active guard reserve, and all full-time personnel of the WAARNG. According to the WAARNG DOIM/G6, the 35-year-old building is not in compliance with the Defense Information Systems Agency (DISA) Security Technical Information Guide (STIG). The STIG is a configuration standard of cybersecurity requirements. The use of the STIG enables a methodology for securing protocols within networks, servers, computers, and logical designs to enhance overall security. When implemented, the STIG enhances security for software, hardware, physical and logical architectures to further reduce vulnerabilities.

The major deficiencies of building 15 are:

1. Old Category 5 (Cat5) wiring and unlabeled and non-functional communication jacks do not support modern IT requirements.
2. Improper heating, cooling and ventilation are insufficient to properly maintain the environmental control requirements of our modern IT systems.
3. The 35-year-old electrical system is insufficient to support the demands of our modern IT systems and their electrical requirements.
4. Over the years, the operational layout of the building has changed many times, and the original IT layout and configuration no longer support the operational demand of the DCSPER.

This modernization project will improve the uninterruptable power supply (UPS), heating, ventilation and air conditioning (HVAC), grounding, power source and the consolidation of cables into one rack. Once completed, this will ensure WAARNG's compliance with DISA STIG. If this upgrade project does not happen, the communication system of the building will continue to degrade, resulting in increased spending on maintenance and continued failure of DISA STIG inspection/rating process.

This project is planned to be executed in state fiscal year (SFY) 2025. This vital upgrade of the communication systems will include the installation of Category 6 (Cat6) cable drops throughout the building, including ceiling J-hooks and wire management, new wireless access point locations, floor box and power lines in the conference room under tables, rack and port panels, UPS, a split type HVAC system in the network room, dedicated power outlets in the training room, and increased electrical load capacity of the building.



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Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000281

SubProject Title: Camp Murray 15 IT Upgrade

This project constitutes an upgrade of the infrastructure supporting the IT systems such as cabling, HVAC and restructuring the placement of IT equipment. It is not intended to fund development or acquisition of a new or enhanced software or hardware system or service. In addition, this project is in connection to the federal network, not a state network or system. If any IT equipment is needed it will be supplied by the WAARNG.

Building 15 is a shared support facility with a cost share of 75% federal and 25% state for all modernization projects. This request of \$251,000 is shared at \$188,000 federal and \$63,000 state.

**Location**

City: Tacoma

County: Pierce

Legislative District: 028

**Project Type**

Program (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	188,000				188,000
	<b>Total</b>	<b>188,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,000</b>

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	63,000				63,000
	<b>Total</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000</b>

**Future Fiscal Periods**

	2025-27	2027-29	2029-31	2031-33
001-2 General Fund-Federal				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Future Fiscal Periods**

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**SubProjects**

**SubProject Number:** 40000281

**SubProject Title:** Camp Murray 15 IT Upgrade

**Operating Impacts**

**No Operating Impact**

**Narrative**

This project has no known significant operating impacts.

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**SubProject Number:** 40000327

**SubProject Title:** Yakima Readiness Center SIPRNet

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Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

### SubProjects

SubProject Number: 40000327

SubProject Title: Yakima Readiness Center SIPRNet

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

#### Project Summary

The Military Department requests state funding and federal spending authority for the addition of a Secret Internet Protocol Router Network (SIPRNet) room within the Yakima Readiness Center. This SIPRNet room will benefit the 420th Chemical Battalion (Chem BN) of the 96th Troop Command of the Washington Army National Guard and nearby sites in the south-central region of WA.

#### Project Description

The 420th Chem BN is stationed at the Yakima RC, and their mission is to support civil authorities at a domestic Chemical, Biological, Radiological, Nuclear and high-yield Explosives (CBRNE) incident site with identification and assessment of hazards. They advise civil authorities and facilitate the arrival of follow-on military forces during emergencies and incidents of WMD terrorism. They can deal with the intentional and unintentional release of CBRN materials and natural or man-made disasters in the United States that result in, or could result in, catastrophic loss of life or property.

At present, the Yakima and nearby Readiness Centers do not have a dedicated SIPRNet room where units can submit the Command Unit Status Report (CUSR) in accordance with Army Regulation 220-1: Army Unit Status Reporting and Force Registration Consolidated Policies, the conduct of classified related operational need, and access to classified sites for training or mobilization preparation. To submit CUSR, 10 active guard reserve (AGR)'s from the 420th Chem BN needs to travel to Camp Murray, a 5-hour drive, on a regular basis with an estimated annual traveling expenses of \$36,000. In addition, units at Grandview, Pasco, Moses Lake, and Ephrata also spent almost the same traveling time and expenses annually to submit and execute their respective classified operational needs.

Creating a SIPRNet room in the Yakima RC will assist multiple units across Major Support Commands near central WA with requirements for classified operational needs such as CUSR input, training, or mobilization. This project will save thousands of dollars annually in AGR travel for units stationed in Yakima and nearby sites. It is also important to note that there are annual challenges and safety concerns during the winter season because of passes and roads hazards/closures.

This project is planned to be designed in state fiscal year (SFY) 2024, while construction will be SFY 2025. The specific scope of this project is constructing a 200 square feet secure room inside an existing 600 SF room, meeting the standards of Army Regulation (AR) 380-5, Department of the Army (DA) Information Security Program, Chapter 6-12 through 6-18, which outlines security and soundproofing requirements, along with electrical and communication specifications.

Yakima RC is a shared support facility of 75% federal and 25% state on modernization projects. The total cost is \$340,000, with \$255,000 in federal funds reimbursed by the National Guard Bureau and \$85,000 in state funds.

#### Location

City: Yakima

County: Yakima

Legislative District: 015

#### Project Type

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Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

**Project Type**

SubProject Number: 40000327

SubProject Title: Yakima Readiness Center SIPRNet  
Program (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	225,000				225,000
	<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	85,000				85,000
	<b>Total</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

**Future Fiscal Periods**

	2025-27	2027-29	2029-31	2031-33
001-2 General Fund-Federal				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Future Fiscal Periods**

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

The minimal impact of this project will be offset by other energy-saving projects within our Minor Works. The department does not anticipate any significant net change for our Minor Works projects.

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Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

### SubProjects

SubProject Number: 40000280

SubProject Title: Camp Murray 1 Secure Internet Protocol Router Network Room

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

#### Project Summary

The Military Department requests state funding and federal spending authority to upgrade the Secure Internet Protocol Router Network (SIPRNET) room in Building 1, Camp Murray. This upgrade will allow key commanders and staff members of the Washington Army National Guard (WAARNG) Joint Force Headquarters Army Element to have access to Secure Video Teleconference (SVTC) capability in compliance with Army Regulation 380-5, Army Information Security Policy, paragraph 5-15.

#### Project Description

Building 1 has key staff and commanders of the WAARNG, including The Adjutant General (TAG), the Assistant Adjutants General (ATAGs) for the Army National Guard and the Air National Guard; the Chief of Staff; the Senior Army Advisor for the National Guard; the G3 directorate that oversees military operations and exercises, force structure and Unit mobilizations; and the G5 directorate that oversees future operations. Each of these members requires the ability to access classified information for the awareness of operations, including the ability to attend SVTC meetings.

The SIPRNET in building 1 became operational only within the last year but with limited access and no secure video teleconference (SVTC) capabilities. To add SVTC, alterations to the room are required in order to be compliant with AR 380-5, paragraph 5-15 (a (3)). This paragraph states: The meeting, conference, or classified sessions take place only at an appropriately cleared government facility or a contractor facility with an appropriate facility security clearance and, as required, secure storage capability unless a waiver is approved in advance by the DCS, G-2.

The TAG will be the primary beneficiary of this SVTC, but many of the other WAARNG staff directorates will benefit by having this SVTC near their regular workstations. The TAG and other WAARNG duties include being able to conduct classified conversations with various others, including deployed Units, National Guard Bureau (NGB) personnel, and other General Officers in an SVTC setting.

This funding request is for the design and construction of the modification of Room 126, with a space of 81 square feet, to ensure it has the SVTC capabilities while being compliant with AR 380-5. This project will include all room modifications, fiber-optic cabling and routing, video capability, power supply and any necessary steps to ensure it can perform as a classified capable meeting room, also known as SVTC.

#### Funding:

The total estimated funding requirement based on the most recent cost of labor and materials is \$93,000, with a federal cost share of \$69,400, which will be reimbursed from the NGB. The state match requirement is \$23,000.

#### Location

City: Tacoma

County: Pierce

Legislative District: 028

#### Project Type

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Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

**Project Type**

SubProject Number: 40000280

SubProject Title: Camp Murray 1 Secure Internet Protocol Router Network Room  
Program (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	70,000				70,000
	<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	23,000				23,000
	<b>Total</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

**Future Fiscal Periods**

	2025-27	2027-29	2029-31	2031-33
001-2 General Fund-Federal				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Future Fiscal Periods**

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

The possible additional utility cost for this project will be offset by other energy management projects within our Minor Works. The department does not anticipate any significant net change for our Minor Works projects.

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Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000283

SubProject Title: Camp Murray Building 5A Functional Area Conversion

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

**Project Summary**

The Military Department requests state funding and federal spending authority for the conversion of an organizational storage building to a classroom training facility. This building will be occupied and benefit Detachment 1, 1041st Transportation Company (DET 1,1041st Trans. Co) of the Washington Army National Guard (WAARNG).

**Project Description**

Based on upcoming stationing directives, DET 1,1041st Trans. Co will be moving into the Camp Murray buildings 5A and 5B. The unit's mission is to transport various equipment and supplies from west and east sides of Washington using many of their cargo trucks. This Detachment has 35 authorized WAARNG part-time Soldiers, 1 full-time Solider, and about 10 cargo trucks. As a transport company, a requirement of the unit is to ensure that their driving certifications and training are continually updated.

Currently, building 5A is classified as an organizational storage building of the WAARNG Regional Training Institute (RTI). To meet the new unit's mission, this project seeks to convert building 5A from a storage area into a training area with a learning center and classroom. Specifically, it will renovate the interior floorplan, ceiling, floors, lighting, electrical outlets, federal network communication terminals, and all other miscellaneous work necessary for a complete and usable facility.

The design for this project is planned for state fiscal year (SFY) 2024, while construction is programmed to be executed SFY 2025.

**Funding:**

The total estimated funding requirement based on the most recent cost of labor and materials will be \$864,000 with a federal cost share of \$648,000, to be reimbursed from the National Guard Bureau (NGB), and a state match requirement of \$216,000.

**Location**

City: Tacoma

County: Pierce

Legislative District: 028

**Project Type**

Program (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project.

New Facility: No

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Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000283

SubProject Title: Camp Murray Building 5A Functional Area Conversion

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
001-2	General Fund-Federal	648,000				648,000
	<b>Total</b>	<b>648,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648,000</b>

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	216,000				216,000
	<b>Total</b>	<b>216,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,000</b>

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
001-2	General Fund-Federal				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

This project has no known significant operating impacts.

SubProject Number: 40000284

SubProject Title: Camp Murray 5B Modification



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Project Title: Minor Works Program 2023-25 Biennium

### SubProjects

SubProject Number: 40000284

SubProject Title: Camp Murray 5B Modification

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

#### Project Summary

The Military Department requests state funding and federal spending authority for the interior modification of building 5B at Camp Murray, WA, to allow for additional administrative space and increased organizational storage for Detachment 1, 1041st Transportation Company (DET 1,1041st Co T) of the Washington Army National Guard. This project will also include the modification of perimeter fencing to improve cargo truck circulation. This project has a funding split of 75% federal funds and 25% state funds.

#### Project Description

Based on upcoming Stationing directives, DET 1,1041st Co T will be moving into Buildings 5A and 5B on Camp Murray. The unit's mission is to transport various equipment and supplies from the west and east sides of Washington State, using many of their cargo trucks. This Detachment has 35 authorized WAARNG part-time Soldiers, 1 full-time Solider, and about 10 cargo trucks.

The adjacent building, 5A, where the unit's classrooms and training space is located, has no available space for organizational storage requirements. This project will renovate approximately 3,276 square feet of the interior of 5B to allow for four new administrative workstations, a team meeting space, and organizational storage with caging and 45 lockers for two separate squads. Additionally, this project seeks to modify the fenced area by enclosing the perimeter that surrounds the building for vehicle security while allowing for proper circulation of vehicles going in and out of this area.

The design for this project is planned for state fiscal year (SFY) 2024 while construction is programmed to be executed SFY 2025.

The total estimated funding requirement based on the most recent cost of labor and materials will be \$980,000 with a federal cost share of \$735,000 which will be reimbursed from the National Guard Bureau, and a state match requirement of \$245,000.

#### Location

City: Tacoma

County: Pierce

Legislative District: 028

#### Project Type

Program (Minor Works)

#### Growth Management impacts

There are no growth management impacts with this project.

New Facility: No

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Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000284

SubProject Title: Camp Murray 5B Modification

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
001-2	General Fund-Federal	735,000				735,000
	<b>Total</b>	<b>735,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>735,000</b>

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	245,000				245,000
	<b>Total</b>	<b>245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
001-2	General Fund-Federal				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

This project has no known significant operating impacts.

SubProject Number: 40000285

SubProject Title: Electric Vehicle Charging Stations

## 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

### SubProjects

SubProject Number: 40000285

SubProject Title: Electric Vehicle Charging Stations

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

#### Project Summary

This request is for state funding for the cost of labor and materials to install Level 2 electric vehicle charging stations at multiple Military Department locations where state employees work. The request supports the Governor's initiative to invest more in clean transportation and reduce greenhouse gas emission reduction goals. Electrical vehicle (EV) charging infrastructure is necessary to support the Governor's executive order to electrify state agency vehicle fleets as well as incentivize and increase the attractiveness of personal EV ownership by providing easy access to charging facilities.

#### Project Description

Situated on approximately 228 acres in Pierce County, Camp Murray is home to the Washington National Guard Joint Forces Headquarters, Emergency Management Division (EMD), and the State Emergency Operations Center (SEOC). With over 400 full-time employees working throughout the week and a robust population of National Guard members during monthly assembly periods, Camp Murray needs an EV charging infrastructure expansion.

Camp Murray currently has two EV charging stations: one that serves the Pierce County Readiness Center with two chargers and a second located adjacent to the Construction and Facilities Management Office (CFMO) with two chargers, for a total of four chargers for all of Camp Murray. The demand for EV charging has exceeded our current infrastructure and will only continue to grow in correlation with an increase in personal and fleet EV utilization. There are no alternative solutions for EV owners, as there are no public EV charging stations located within three miles of Camp Murray.

This project will provide additional EV charging infrastructure at a minimum of five locations of the highest priority across the Camp Murray installation: Building 5 (state fleet vehicles), Building 20 (EMD and the SEOC), the parking area serving Buildings 15, 16, and 33 (WAARNG Personnel Branch, Vic's Coffee and Eatery, JFHQ Readiness Center), Building 80 (Pierce County Readiness Center), and Building 92 (Instructional Building). Additional potential locations have been identified at Building B116 (Air Support Operations Group), B107, B50/51, and B101. These potential locations are still being assessed for cost effectiveness and convenience to users. In addition, a site at our Washington Air National Guard facilities on Fairchild Air Force Base is under review to support state fleet vehicles assigned to that location. This site is pending permissive authority from the Air Force.

The EV charging stations at Building 5 will be dedicated for state fleet vehicle use only. Building 5 is located within a fenced compound and is not accessible by general agency employees or visitors. The EV charging stations will be programmed to work in conjunction with RFID tags to ensure that only state fleet vehicles are compatible with the Level 2 charging stations. A total of six single wall-mount Level 2 chargers will be installed at this location to support the electrification of the state vehicle fleet.

Building 20 will receive two dual-pedestal Level 2 charging stations to accommodate up to four EVs at one time. Day use will primarily be for state employees and individuals conducting business with the state, with overnight use primarily being fleet vehicles. Electrical infrastructure improvements are necessary to provide the requisite number of 40A dual-pole circuits required for the dual pedestal chargers.

The parking area serving Buildings 15, 16, and 33 will receive two dual pedestal charging stations to accommodate up to four EVs at one time. This parking area is frequently utilized by individuals conducting business at the JFHQ Readiness Center as well as the WAARNG Personnel Branch.

**245 - Military Department  
Capital Project Request**

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Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000285

SubProject Title: Electric Vehicle Charging Stations

Building 80 will receive two additional dual pedestal charging stations, bringing the total number at that location to three. Building 80 is frequently used for classroom training and events in addition to its traditional role as a National Guard readiness center. The demand for the single existing charging station routinely exceeds the available infrastructure.

Building 92 will receive one dual pedestal charging station. This facility is used for events such as the Rainier Reception, which is an introductory briefing conducted monthly for the newest members of the Washington Army National Guard. Frequently used for similar types of events that bring transient personnel from other locations within the state, installing a charging station at this location allows travelers visiting Camp Murray to do so using electric vehicles.

The Military Department also intends to install EV stations at Fairchild Air Force Base to support the replacement and electrification of the vehicle fleet used by the state employees responsible for maintenance and operation of the Air Guard facilities there. There is a companion decision package in the agency's 23-25 Operating Budget for vehicle replacement, as the 18 vehicles currently in use there are an average 19 years old. The Military Department is working on identifying suitable locations for these chargers and is seeking approval from the US Air Force for their installation on Fairchild Air Force Base.

In addition to construction costs, the project will include cloud plans for charging management, including real-time dashboards, user consumption reports, automatic software upgrades, and fleet management. The charging management plans will also assist with utility invoice management for electricity consumed at the charging stations.

The project funding requirement is \$350,000 of state funds. This project is not eligible for federal reimbursement through the National Guard Master Cooperative Agreement due to state law allowing for EV charging stations to be made available free for public use when doing business at a state facility.

**Location**

City: Tacoma

County: Pierce

Legislative District: 028

**Project Type**

Program (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	350,000				350,000
<b>Total</b>		<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

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Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000285

SubProject Title: Electric Vehicle Charging Stations

	Future Fiscal Periods			
	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating Impacts

No Operating Impact

**Narrative**

The energy use impact of this project will be offset by other energy-saving Minor Works projects. The department does not anticipate any significant net change for our Minor Works projects.

SubProject Number: 40000317

SubProject Title: Seattle Readiness Center Fence Upgrade

## 245 - Military Department Capital Project Request

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

### SubProjects

SubProject Number: 40000317

SubProject Title: Seattle Readiness Center Fence Upgrade

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

#### Project Summary

The Military Department requests state funding and federal spending authority to modernize the fencing surrounding the Seattle Readiness Center and Seattle Field Maintenance Shop to improve the Anti-Terrorism Force Protection (AT/FP) status at this location. Upon completion, this project intends to prevent or deter any further theft and damages to federal and state property while providing better security for all full-time and part-time Soldiers stationed at the Seattle Pier 91 site.

#### Project Description

The Seattle Readiness Center (RC) is home of the 81st Stryker Brigade Combat Team, 181st Brigade Support Battalion and subordinate units. This represents a drilling population of approximately 254 personnel with 25 full-time personnel. The G4-M Field Maintenance Shop (FMS) is also located at the Seattle facility with 13 authorized full-time personnel and various machinery and toolsets for the maintenance of tactical military vehicles and equipment of supported units.

The RC and FMS parking areas contain approximately 120 tactical military vehicles. This includes various types of tactical vehicles, including up-armored Hummers, cargo trucks, and Stryker vehicles as well as other associated equipment, including trailers and generators. There are several organizational storage and equipment buildings around the site.

The WAARNG's Provost Marshall has reported several recent issues with crime at the Seattle/ Pier 91 site:

8 March 2022: Fence cut along the east portion of perimeter north of the tiny home encampment.

22 March 2022: Fence cut along the southeast portion of perimeter near tiny home encampment.

29 March 2022: Fence cut along the east portion of the perimeter in the vicinity of the Whole Foods Market and Magic Dragon Chinese restaurant parking lot.

30 March 2022: Fence cut along the northeast portion of the perimeter near the Seattle RC building and adjacent parking area.

19 April 2022: Fence cut in two locations, one at the west portion of the perimeter along the railroad tracks and another at the east portion of the perimeter just north of the tiny home encampment.

In all recent incidents, the perpetrators have used small hand tools (such as bolt cutters) to cut sections of the perimeter fence large enough for a person to enter. The perpetrators have targeted the exposed equipment wiring, mainly generators, most likely for the resale of the copper metal wire. Since April 2022, 15 pieces of equipment have been affected by these incidents, and the total cost of damages is approximately \$207,000.

Previous Reported Incidents within the last year:

21 May 2021: Observed unmanned aerial surveillance system flying over the RC and motor pool area.

24 October 2021: Observed car prowler in the parking lot north of the RC building.

The facility motor pool is enclosed by an FE8 chain-link fence with a double outrigger and concertina wire. An FE8 fence is normally made up of 2-inch chain mesh supported on posts no farther than 10 feet apart. Each section of fence is braced by two rails and a truss for added stability and has a large, coiled roll-on top. Perpetrator(s) have used bolt cutters to cut through numerous sections of the fence and gain access to the motor pool. The location of the facility does not allow sufficient stand-off between the perimeter fence and adjacent activities such as local businesses (east), the Magnolia Street bridge (south), a tiny home encampment (southeast), and industrial rail tracks (west). Further, the location and surrounding activities block observation into the motor pool by law enforcement personnel or another passerby who may be able to observe a crime

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Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000317

SubProject Title: Seattle Readiness Center Fence Upgrade

in progress or other deviant activity.

In late May 2022, an additional concertina wire was placed around at least half of the perimeter. This mainly covered the southern areas of the perimeter. While this has deterred some theft, vulnerabilities remain, depending upon how bolder thieves will get. They will likely continue to seek an opportunity to cut wires and steal more. This could also put Soldiers at risk during weekdays and during drill weekends while risking further damage and loss of federal and state property.

This project will include the design and installation of approximately 3,000 linear feet of improved fencing to provide a more secure perimeter for all buildings and equipment for assigned units stationed at the Seattle facilities. There are several options of improved fencing allowable per National Guard Bureau (NGB) standards and options will be assessed during the design phase based on allowability with the city and county building codes, cost, and ability to provide better resistance to anyone trying to gain access by cutting or climbing the fence.

This project aims to provide better security for both full-time and part-time soldiers working at Seattle RC and the FMS, preventing future theft of federal and state property. Furthermore, this will ensure that the operational readiness of equipment does not get reduced by vandalism and theft while supporting the readiness status of the 181st Brigade Support Battalion and subordinate units.

This project is classified as a modernization project by NGB with a funding cost share of 75% federal and 25% state funding. The total estimated funding is broken down to \$526,000 federal share and \$175,000 state share.

**Location**

City: Seattle

County: King

Legislative District: 036

**Project Type**

Program (Minor Works)

**Growth Management impacts**

There are no growth management impacts, as this is an upgrade to the current fencing and security infrastructure.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	526,000				526,000
	<b>Total</b>	<b>526,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526,000</b>

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	175,000				175,000
	<b>Total</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

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Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000317

SubProject Title: Seattle Readiness Center Fence Upgrade

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
001-2	General Fund-Federal				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

This is only an upgrade to existing fencing and security measures.

SubProject Number: 40000282

SubProject Title: Camp Murray Building 20 Kitchen and Mailroom Upgrade



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Version: C9 2023-25 Capital Budget

Report Number: CBS002

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Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

## SubProjects

SubProject Number: 40000282

SubProject Title: Camp Murray Building 20 Kitchen and Mailroom Upgrade

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

### Project Summary

The Military Department requests state funding to upgrade the kitchen and mailroom in building 20 at Camp Murray. This building is utilized by the Emergency Management Division (EMD) and the State Emergency Operations Center (SEOC).

### Project Description

#### Background:

Building 20 was built in 1998 to support EMD's mission and mandate. To date, EMD has a total of 110 full-time staff personnel. EMD manages the State Emergency Operations Center (SEOC) and coordinates the response and recovery in disasters to ensure assistance is provided to those who need it quickly and effectively. The SEOC is designated as a central location for information gathering, disaster analysis, and response coordination. Other state agencies with emergency roles come to the SEOC to help coordinate response among state, federal, and local government agencies and local volunteer organizations.

During activations or when providing state-wide training to multiple federal, state, county and city entities, all the functional areas of this 23-year-old building are fully utilized, especially the kitchen, which is also the main floor breakroom, and mailroom, which serves as a copy center and supply storage area directly adjacent to the SEOC. Since the building was built in 1998, no renovation efforts have been made to the kitchen or mailroom, only minor repairs to the walls, floors, and ceiling. All of the kitchen appliances, specifically refrigerators, freezer, range, and microwave are outdated, not energy efficient, and require replacement. After years of heavy usage, the sink and cabinets also need to be replaced. The mailroom needs reconfiguration of storage spaces to accommodate current work processes. This upgrade will improve the design and functionality of both of these dual-purpose rooms to serve the personnel fully and adequately.

#### Project Overview:

The specific scope of the design stage will include initial project site visits, reproduction of design documents, interior design service, as-built drawing verification, and services of consultants that will prepare designs, plans, cost estimates and drawings. For the construction phase, the kitchen portion of the scope includes the removal and replacement of the sink, cabinets, lighting, ceiling, floors, electric outlets, appliances, and the application of a fresh coat of paint. The mailroom portion of the scope includes reconfiguration and replacement of the cabinets and storage spaces, new electric outlets, lighting, ceiling, and floors to improve the functionality. This request also includes all other necessary miscellaneous work for a complete and usable facility. The project is expected to be executed in compliance with all federal and state codes and requirements.

#### Funding:

The funding request for this project is 100% state funds in the amount of \$540,000. The design phase requirement is planned for state fiscal year (SFY) 2024 with an estimated cost of \$75,000 or 20% based on Maximum Allowable Construction Cost (MACC) basic A/E and additional services fees in accordance with the Department of Enterprise Services (DES) A/E Fee schedule. Construction is planned to be executed in SFY 2025 with an estimated cost of \$465,000. The project cost estimate is based on the current cost of labor and materials in Washington, to include taxes, contingencies, supervision, inspection, and overhead cost.

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Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000282

SubProject Title: Camp Murray Building 20 Kitchen and Mailroom Upgrade

**Location**

City: Tacoma

County: Pierce

Legislative District: 028

**Project Type**

Program (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	540,000				540,000
	<b>Total</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>

**Future Fiscal Periods**

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

This project has no known significant operating impacts.

SubProject Number: 40000325

SubProject Title: Snohomish Readiness Center Parking Upgrade

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2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

### SubProjects

SubProject Number: 40000325

SubProject Title: Snohomish Readiness Center Parking Upgrade

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

#### Project Summary

The Military Department Requests state funds and federal spending authority to repair and upgrade the parking at the Snohomish Readiness Center (RC). The project includes repair and upgrade of the stormwater system, repair, and repaving of the military vehicle parking, transforming the unpaved military vehicle parking area into paved personal vehicle parking and installing exterior lights for improved safety and security. This project will benefit the service members of the 176th Engineer Company of the Washington Army National Guard (WAARNG).

#### Project Description

The WAARNG 176th Engineer Company of the 96th Troop Command is stationed at Snohomish RC. The Snohomish site has a deficit of 4,231 square yard (SY) of privately owned vehicle (POV) parking based on real property requirements as determined by Real Property Planning and Analysis System used by the National Guard Bureau (NGB) to establish facility allowances and requirements.

The existing paved POV parking lot is inadequate and can only accommodate an estimated ten vehicles. Due to this POV parking deficit, during Inactive Duty Training or drill days and other activities, Soldiers park along the streets and in any available spaces nearby. Soldiers often need to walk a far distance outside the downtown business district and are at risk of being hit by passing vehicles. The paved MOV parking is due for fresh coats of asphalt. The unpaved (gravel) MOV parking is uneven and needs regrading and re-graveling. The current stormwater system is outdated and insufficient, needing upgrades to comply with current codes. Exterior lighting also needs upgrading and improvements to provide better lighting and meet physical security requirements.

This project is planned to be executed in state fiscal year (SFY) 2024 for design, while construction is planned for SFY 2025. The scope of this project is: 1) Grinding and re-asphalt an estimated 1,174 SY of existing paved MOV parking. 2) Paving of the unpaved 600 SY of the existing MOV parking lot to a POV parking lot, adding another 16 new spots. 3) Re-graveling of the remaining (estimated 4,600 SY) unpaved MOV parking. 4) Improve an estimated 420 linear feet (LF) of the stormwater system. 5) Installation of four poles with ten exterior lights. While this will not address the full deficit for parking, there is no additional space available at the Snohomish RC site.

This project utilizes a combination of 25% state and 75% federal funding on the modernization scope and 50/50 federal-state match on sustainment or preservation work. This request of \$919,000 is \$657,000 federal and \$262,000 state. Federal funds will be reimbursed by National Guard Bureau.

#### Location

City: Snohomish

County: Snohomish

Legislative District: 044

#### Project Type

Program (Minor Works)

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000325

SubProject Title: Snohomish Readiness Center Parking Upgrade

**Growth Management impacts**

There are no growth management impacts with this project.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	657,000				657,000
	<b>Total</b>	<b>657,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>657,000</b>

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	262,000				262,000
	<b>Total</b>	<b>262,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,000</b>

**Future Fiscal Periods**

	2025-27	2027-29	2029-31	2031-33
001-2 General Fund-Federal				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Future Fiscal Periods**

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

There are no significant operating impacts.

SubProject Number: 40000289

SubProject Title: Montesano Readiness Center Parking Expansion

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2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

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Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

### SubProjects

SubProject Number: 40000289

SubProject Title: Montesano Readiness Center Parking Expansion

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

#### Project Summary

The Military Department requests state funds and federal spending authority to fund the addition of unpaved parking for privately owned vehicles (POV) at the Montesano Readiness Center. This project includes grading, gravelling and all necessary miscellaneous work for a complete and useable facility for Washington Army National Guard (WAARNG) Units.

#### Project Description

The WAARNG plans to station another Unit at the Montesano Readiness Center: Co D, 141st Forward Support Company. When this happens, the total amount of authorized personnel will increase to about 164 personnel, including personnel from Troop A 1st Squadron, 303rd Calvary Regiment, and the FMS #4 (Field Maintenance Support) full-time staff. With this influx of personnel, there is not sufficient parking at the site. Many Soldiers will need to park on the street down the road, causing issues with nearby neighbors and other local businesses and could lead to damage to personal vehicles or Soldier getting injured by parking along a busy road.

Shortage is as follows: Per NG Pam 415-12: 35 square yards (SY) per drilling individual x 90% = 5,166 less 2,800 SY of current parking = 2,300 SY shortage

This project will replace a grass field near the southeast portion of the site with an unpaved gravel parking lot. It will include the design, digging of the grass area, gravel material, barrier material, labor, and other required materials to build an unpaved POV parking lot. This parking lot will provide approximately 66 spaces for personally owned vehicles.

Alternate locations were explored, such as a larger wooded area south of the building, but that would require an environmental impact statement that would take many years to complete. Furthermore, we are not confident the ground would support the expansion of parking areas in this Southern expansion. Converting the Military Parking to POV parking is not an option. Military parking will already be at or over capability considering the Field Maintenance Shop is still stationed there and needs the room for the vehicles they work on.

If this project is not supported, then WAARNG might receive more complaints about the parking of POV vehicles on Clemons Street by the neighbors within the area. Furthermore, this could lead to Soldier getting injured while walking along the road and POVs getting damaged or stolen due to not being within the proximity of the Readiness Center Building.

This project will benefit the restationing of Co D, 141st Forward Support Company moving into the facility along with Troop A 1st Squadron, 303rd Calvary Regiment, and FMS#4 (Field Maintenance Support). It will also benefit the local community by reducing the number of vehicles parking on the city and county streets.

The total estimated funding requirement based on the most recent cost of labor and materials will be \$111,000 with a federal cost share of \$83,000 which will be reimbursed by the National Guard Bureau (NGB). The state match requirement is \$28,000.

#### Location

City: Unincorporated

County: Grays Harbor

Legislative District: 024

#### Project Type

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Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

**Project Type**

SubProject Number: 40000289

SubProject Title: Montesano Readiness Center Parking Expansion  
Program (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	83,000				83,000
	<b>Total</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,000</b>

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	28,000				28,000
	<b>Total</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

**Future Fiscal Periods**

	2025-27	2027-29	2029-31	2031-33
001-2 General Fund-Federal				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Future Fiscal Periods**

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

There are no significant operating impacts for this project.

SubProject Number: 40000329

SubProject Title: Tri-Cities Readiness Center Unpaved Parking Installation

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000329

SubProject Title: Tri-Cities Readiness Center Unpaved Parking Installation

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

**Project Summary**

This request of state funds and federal spending authority is for the addition of 3,400 square yards (SY) of unpaved graveled military-owned vehicle (MOV) parking, 1,800 linear feet (LF) of standard military fencing, and six exterior lights at the Tri-Cities Readiness Center (RC) in Richland, WA. This project will increase the MOV parking for the 18 vehicles of Company (Co) B, 1st Battalion (BN), 161st Infantry Regiment (INF REG), 81st Stryker Brigade Combat Team (SBCT) of the Washington Army National Guard (WAARNG).

**Project Description**

The unit planned to be stationed at the Tri-Cities RC is the Co B, 1st BN, 161st INF REG, 81st SBCT with Stryker Infantry carrier vehicles, two cargo trucks, an M1165 (Hummer) vehicle, and a water tank trailer. The current paved MOV parking can only accommodate an estimated 18 vehicles. According to the Operations Directorate (G3), there is a plan to add another unit to this building, consequently increasing the requirement for MOV parking.

The specific scope of this project is to design and construct an estimated 3,400 SY of unpaved graveled MOV parking, 1,800 LF of standard military fencing (with one military vehicle gate and two personnel gates), and six exterior lights at the back of the Richland RC. Specifically, the unpaved MOV parking will be constructed as an expansion of the existing paved MOV parking, which will include moving the existing fence 100 feet back and 200 feet on a side to include grading, electrical connection, and all other necessary miscellaneous work for a complete and useable facility. The design is planned for state fiscal year (SFY) 2024, while construction will be SFY 2025.

The total funding requirement based on the most recent cost of labor and materials is \$748,000, with \$187,000 of state funds and \$561,000 of federal spending authority. Federal funds will be reimbursed by the National Guard Bureau.

**Location**

City: Richland

County: Benton

Legislative District: 008

**Project Type**

Program (Minor Works)

**Growth Management impacts**

There are no growth management impacts with this project.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	561,000				561,000
<b>Total</b>		<b>561,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>561,000</b>

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000329

SubProject Title: Tri-Cities Readiness Center Unpaved Parking Installation

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	187,000				187,000
	<b>Total</b>	<b>187,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,000</b>
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal	0	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

There are no significant operating impacts for this project.

SubProject Number: 40000315

SubProject Title: Geiger Field 200 Vehicle Storage Area Conversion



## 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

### SubProjects

SubProject Number: 40000315

SubProject Title: Geiger Field 200 Vehicle Storage Area Conversion

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

#### Project Summary

The Military Department requests state funding and federal spending authority to convert 4,200 square feet out of building 200 at Geiger Field from an organizational storage building into a vehicle storage area. This facility will provide a protective and secure area for the military vehicles of the 144th Digital Liaison Detachment and Detachment 1, C Company, 1-161st Infantry Regiment.

#### Project Description

The WAARNG has no existing vehicle storage building at the Geiger Field site. All the military vehicles are parked in an open space. The vehicles are left exposed to the four distinct seasons with rain, snow, excessive heat, and humidity at Geiger Field. These conditions create a very corrosive environment which accelerates the deterioration of the vehicles and equipment thus, annual maintenance cost is high and mission readiness is negatively impacted. Additionally, vehicles parked outside in open spaces could become targets for theft and vandalism.

This project request is for the design and construction to convert 4,200 SF of building 200 into an unheated vehicle storage area for the units stationed at Geiger Field. Design is programmed in state fiscal year (SFY) 2024, while construction will be SFY 2025. This conversion will also reduce the deficit/shortfall of vehicle storage facilities not only at Geiger Field, but also statewide. Per the Department of the Army's Real Property Planning & Analysis System (RPLANS) database, Washington has a deficit of 600,000 SF. This VSB should house about six vehicles. The facility will be constructed with an entry and exit way for emergency responses.

Geiger Field building 200 is a shared support facility of 75% federal and 25% state on modernization projects. The total cost is \$600,000, with \$450,000 in federal funds reimbursed by the National Guard Bureau and \$150,000 in state funds.

#### Location

City: Spokane

County: Spokane

Legislative District: 006

#### Project Type

Program (Minor Works)

#### Growth Management impacts

The conversion is within a current facility with no impact to community infrastructure.

New Facility: No

#### Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	450,000				450,000
	<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000315

SubProject Title: Geiger Field 200 Vehicle Storage Area Conversion

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	150,000				150,000
	<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal	0	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

This is a conversion of existing space; no operating impacts.

SubProject Number: 40000288

SubProject Title: Kent Readiness Center Energy Conservation Measures

# 245 - Military Department Capital Project Request

2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

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Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

## SubProjects

SubProject Number: 40000288

SubProject Title: Kent Readiness Center Energy Conservation Measures

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

### Project Summary

This request is for \$809,000 in spending authority of 100% federally reimbursable funds for the purpose of implementing energy conservation measures (ECMs) at the Kent Readiness Center in King County. There are 428 Soldiers from four different Washington Army National Guard units assigned to the Kent Readiness Center. With a current energy use intensity (EUI) of 36.4 for a 57,696 square feet facility, the Kent Readiness Center is an optimal location to implement energy efficiency measures.

### Project Description

Specific ECMs for the Kent RC energy modernization project will be selected based on a professional ASHRAE Level II audit of the facility by an architect/engineer (A/E) firm with resident energy engineers on staff. The audit will identify all potential ECMs and provide life-cycle cost analysis data for each ECM. ECMs will then be bundled to create a comprehensive ECM project that has a reasonable payback period. ECMs that can potentially be included are LED lighting upgrades, HVAC system upgrades to include HVAC direct digital controllers, window replacement, insulation upgrades, exhaust system upgrades to include heat recovery devices, lighting controls and occupancy sensor installation, exterior door replacement, and building envelope improvements.

The HVAC system upgrades will target a conversion from natural gas-fired boilers to an energy-efficient electric system such as an air-to-water heat pump or geothermal as a renewable. Comprehensive HVAC system upgrades will be the costliest component of the project, but the conversion of natural gas to electric as a utility source is in line with the Governor's initiative to decarbonize buildings to reduce our greenhouse gas emissions across the state.

The project funding requirement is \$809,000 of spending authority. The Kent RC is a licensed Readiness Center and therefore eligible for 100% federal reimbursement of energy modernization projects. The dollar amount of spending authority requested is the maximum allowable federal approval threshold for the United States Property and Fiscal Officer (USPFO) for Washington. The maximum threshold is being requested due to the ASHRAE Level II audit not being complete as of project request submission.

### Location

City: Kent

County: King

Legislative District: 033

### Project Type

Program (Minor Works)

### Growth Management impacts

There are no growth management impacts with this project.

New Facility: No

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Capital Project Request

2023-25 Biennium

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Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000288

SubProject Title: Kent Readiness Center Energy Conservation Measures

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>		
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>	
001-2	General Fund-Federal	809,000				809,000	
	<b>Total</b>	<b>809,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>809,000</b>	
		<u>Future Fiscal Periods</u>					
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>		
001-2	General Fund-Federal						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

**Operating Impacts**

No Operating Impact

**Narrative**

The energy savings impact of this project will be offset by other Minor Works projects, such as installation of new EV charging stations. The department does not anticipate any significant net change for our Minor Works projects.

SubProject Number: 40000287

SubProject Title: Combined Surface Maintenance Shop Energy Conservation Measures

## 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

### SubProjects

SubProject Number: 40000287

SubProject Title: Combined Surface Maintenance Shop Energy Conservation Measures

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

#### Project Summary

This request is for \$809,000 in spending authority of 100% federally reimbursable funds for the purpose of implementing energy conservation measures (ECMs) at the Combined Surface Maintenance Shop (CSMS) located on Joint Base Lewis-McChord. With a current energy use intensity (EUI) of 52.8 for a 66,489 square feet facility, CSMS is an optimal location to implement energy efficiency measures. As one of three main equipment maintenance facilities for the WAARNG, CSMS houses specialty shops not found elsewhere, such as electronics, armament, and communications. The facility is vital to the equipment readiness of the WAARNG, and maintenance activities are large consumers of energy. This project will replace outdated technologies with more efficient building systems and components.

#### Project Description

Specific ECMs for the energy modernization project at CSMS will be selected based on a professional ASHRAE Level II audit of the facility by an architect/engineer (A/E) firm with resident energy engineers on staff. The audit will identify all potential ECMs and provide life-cycle cost analysis data for each ECM. ECMs will then be bundled to create a comprehensive ECM project that has a reasonable payback period. ECMs that can potentially be included are LED lighting upgrades, HVAC system upgrades to include HVAC direct digital controllers, window replacement, insulation upgrades, exhaust system upgrades to include heat recovery devices, lighting controls and occupancy sensor installation, exterior door replacement, and building envelope improvements.

The HVAC system upgrades will target a conversion from natural gas-fired forced air systems to an energy-efficient electric system such as an air-to-water heat pump or geothermal as a renewable. Comprehensive HVAC system upgrades will be the costliest component of the project, but the conversion of natural gas to electric as a utility source is in line with the Governor's initiative to decarbonize buildings to reduce our greenhouse gas emissions across the state.

The project funding requirement is \$809,000 of spending authority. CSMS is eligible for 100% federal reimbursement of energy modernization projects. The dollar amount of spending authority requested is the maximum allowable federal approval threshold for the United States Property and Fiscal Officer (USPFO) for Washington. The maximum threshold is being requested due to the ASHRAE Level II audit not being complete as of the project request submission.

#### Location

City: Tacoma

County: Pierce

Legislative District: 028

#### Project Type

Program (Minor Works)

#### Growth Management impacts

There are no growth management impacts with this project.

New Facility: No

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

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Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000287

SubProject Title: Combined Surface Maintenance Shop Energy Conservation Measures

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
001-2	General Fund-Federal	809,000				809,000
	<b>Total</b>	<b>809,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>809,000</b>

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
001-2	General Fund-Federal				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

The energy savings impact of this project will be offset by other Minor Works projects, such as installation of new EV charging stations. The department does not anticipate any significant net change for our Minor Works projects.

SubProject Number: 40000286

SubProject Title: Army Aviation Support Facility #1 Energy Conservation Measures

## 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

### SubProjects

SubProject Number: 40000286

SubProject Title: Army Aviation Support Facility #1 Energy Conservation Measures

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

#### Project Summary

This request is for \$809,000 in spending authority of 100% federally reimbursable funds for the purpose of implementing energy conservation measures (ECMs) at Army Aviation Support Facility (AASF) #1 located on Joint Base Lewis-McChord. With a current energy use intensity (EUI) of 53.2 for an 89,591 square foot facility, AASF #1 is an optimal location to implement energy efficiency measures.

#### Project Description

Airfield operations and maintenance activities are large consumers of energy, and this project will replace outdated technologies with more efficient building systems and components. There are 12 UH-60 Blackhawk helicopters, eight CH-47 Chinook helicopters, and one C-12 fixed wing aircraft that are stationed at and supported by AASF #1. There are 134 aviation crew members who utilize the facility for flight preparation activities, and 75 support personnel who manage and conduct maintenance activities within the facility. The AASF also provides maintenance support to all WAARNG rotary wing aircraft that land at Gray Army Airfield (GAAF) on JBLM, not just the aircraft platforms assigned to that location.

Specific ECMs for the energy modernization project at AASF #1 will be selected based on a professional ASHRAE Level II audit of the facility by an architect/engineer (A/E) firm with resident energy engineers on staff. The audit will identify all potential ECMs and provide life-cycle cost analysis data for each ECM. ECMs will then be bundled to create a comprehensive ECM project that has a reasonable payback period. ECMs that can potentially be included are LED lighting upgrades, HVAC system upgrades to include HVAC direct digital controllers, window replacement, insulation upgrades, exhaust system upgrades to include heat recovery devices, lighting controls and occupancy sensor installation, exterior door replacement, and building envelope improvements.

The HVAC system upgrades will target a conversion from a natural gas-fired forced air system to an energy-efficient alternative, preferably electric, such as an air-to-water heat pump or geothermal as a renewable. Comprehensive HVAC system upgrades will be the costliest component of the project, but the conversion of natural gas to electric as a utility source is in line with the Governor's initiative to decarbonize buildings to reduce our greenhouse gas emissions across the state. At a minimum, more efficient alternatives to gas-fired forced air heat will be considered, including radiant heat, which is typically more efficient when utilized in a large space such as an aviation hangar.

The project funding requirement is \$809,000 of spending authority. AASF #1 is eligible for 100% federal reimbursement for energy modernization projects. The dollar amount of spending authority requested is the maximum allowable federal approval threshold for the United States Property and Fiscal Officer (USPFO) for Washington. The maximum threshold is being requested due to the ASHRAE Level II audit not being complete as of the project request submission.

#### Location

City: Tacoma

County: Pierce

Legislative District: 028

#### Project Type

Program (Minor Works)

245 - Military Department  
 Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000286

SubProject Title: Army Aviation Support Facility #1 Energy Conservation Measures

**Growth Management impacts**

There are no growth management impacts with this project.

New Facility: No

**Funding**

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
001-2	General Fund-Federal	809,000				809,000
	<b>Total</b>	<b>809,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>809,000</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal	0	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

The energy savings impact of this project will be offset by other Minor Works projects, such as installation of new EV charging stations. The department does not anticipate any significant net change for our Minor Works projects.

SubProject Number: 40000328

SubProject Title: Yakima Training Center Energy Conservation Measures



# 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

## SubProjects

SubProject Number: 40000328

SubProject Title: Yakima Training Center Energy Conservation Measures

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

### Project Summary

This request is for \$809,000 in spending authority of 100% federally reimbursable funds for the purpose of implementing energy conservation measures (ECMs) at Building 951 on Yakima Training Center. With a current energy use intensity (EUI) of 41.9 for a 39,611 square feet facility, building 951 is an optimal location to implement energy efficiency measures. Utilized by 1st Battalion of the 205th Regimental Training Institute (RTI), building 951 provides an instructional venue for the professional development of not only all Soldiers from the WAARNG, but also Soldiers of neighboring states which have reciprocating support agreements with WA for domestic operations such as natural disasters. This project will replace outdated technologies with more efficient building systems and components.

### Project Description

Specific ECMs for the energy modernization project at building 951 will be selected based on a professional ASHRAE Level II audit of the facility by an architect/engineer (A/E) firm with resident energy engineers on staff. The audit will identify all potential ECMs and provide life-cycle cost analysis data for each ECM. ECMs will then be bundled to create a comprehensive ECM project that has a reasonable payback period. ECMs that can potentially be included are LED lighting upgrades, HVAC system upgrades to include HVAC direct digital controllers, window replacement, insulation upgrades, exhaust system upgrades to include heat recovery devices, lighting controls and occupancy sensor installation, exterior door replacement, and building envelope improvements.

The HVAC system upgrades will target a conversion from natural gas-fired forced air system to an energy-efficient alternative, preferably electric, such as an air-to-water heat pump or geothermal as a renewable. Comprehensive HVAC system upgrades will be the costliest component of the project, but the conversion of natural gas to electric as a utility source is in line with the Governor's initiative to decarbonize buildings to reduce our greenhouse gas emissions across the state. At a minimum, more efficient alternatives to gas-fired forced air heat will be considered, to include radiant heat, which is typically more efficient when utilized in a large space such as the high-ceiling, open warehouse space used as a modern Army physical fitness training venue within building 951.

The project funding requirement is \$809,000 of federal spending authority. Building 951 is eligible for 100% federal reimbursement of energy modernization projects by the National Guard Bureau. The dollar amount of spending authority requested is the maximum allowable federal approval threshold for the United States Property and Fiscal Officer (USPFO) for Washington. The maximum threshold is being requested due to the ASHRAE Level II audit not being complete as of the project request submission.

### Location

City: Yakima

County: Yakima

Legislative District: 015

### Project Type

Program (Minor Works)

245 - Military Department  
 Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000274

Project Title: Minor Works Program 2023-25 Biennium

**SubProjects**

SubProject Number: 40000328

SubProject Title: Yakima Training Center Energy Conservation Measures

**Growth Management impacts**

There are no growth management impacts with this project.

New Facility: No

**Funding**

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
001-2	General Fund-Federal	809,000				809,000
	<b>Total</b>	<b>809,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>809,000</b>

**Future Fiscal Periods**

	Future Fiscal Periods			
	2025-27	2027-29	2029-31	2031-33
001-2 General Fund-Federal				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

The energy savings impact of this project will be offset by other Minor Works projects, such as installation of new EV charging stations. The department does not anticipate any significant net change for our Minor Works projects.

**Capital Project Request**

**2023-25 Biennium**

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<b><u>Parameter</u></b>	<b><u>Entered As</u></b>	<b><u>Interpreted As</u></b>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	40000274	40000274
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

**Military Department 2023-25 Capital Budget Request**  
**MINOR WORKS: PROGRAM**

Priority	Planned FFY (Design / Const.)	State Project #	Federal PN	Project Title	TOTAL ESTIMATE*	FUNDING SHARES	
						FED 001	STATE 057
1	SFY24 Des/SFY25 Const	40000278	100% State	Camp Murray 5 Outdoor Equipment and Materials Storage	\$ 952,000		\$ 952,000
2	SFY24 Des/SFY 25 Const	40000279	100% State	Camp Murray 20 Variable Air Volume Upgrade	\$ 500,000		\$ 500,000
3	SFY24 Des/SFY25 Const	40000277	100% State	Bremerton Amphitheatres	\$ 816,000		\$ 816,000
4	FY 24 Const	40000319	53220040	Seattle Readiness Center IT Infrastructure Upgrade	\$ 514,000	\$ 385,000	\$ 129,000
5	FY24 Des/FY 25 Const	40000281	53220004	Camp Murray 15 IT Upgrade	\$ 251,000	\$ 188,000	\$ 63,000
6	FY24 Des/FY 25 Const	40000327	53220002	Yakima Readiness Center Secure Internet Protocol Router Network Room	\$ 310,000	\$ 225,000	\$ 85,000
7	FY24 Des/FY 25 Const	40000280	53220041	Camp Murray 1 Secure Internet Protocol Router Network Room	\$ 93,000	\$ 70,000	\$ 23,000
8	FY23/24 Construction	40000283	53220035	Camp Murray Building 5A Functional Area Conversion	\$ 864,000	\$ 648,000	\$ 216,000
9	FY23/24 Construction	40000284	53220042	Camp Murray 5B Modification	\$ 980,000	\$ 735,000	\$ 245,000
10	SFY24 Des/SFY25 Const	40000285	100% State	Electric Vehicle Charging Stations	\$ 350,000		\$ 350,000
11	FY24 Des/FY 25 Const	40000317	53220003	Seattle Readiness Center Fence Upgrade	\$ 701,000	\$ 526,000	\$ 175,000
12	SFY24 Des/SFY 25 Const	40000282	100% State	Camp Murray Building 20 Kitchen and Mailroom Upgrade	\$ 540,000		\$ 540,000
13	FY24 Des/FY 25 Const	40000325	53220005	Snohomish Readiness Center Parking Upgrade	\$ 919,000	\$ 657,000	\$ 262,000
14	FY23/24 Construction	40000289	53220036	Montesano Readiness Center Parking Expansion	\$ 111,000	\$ 83,000	\$ 28,000
15	FY23/24 Construction	40000329	53220037	Tri-Cities Readiness Center Unpaved Parking Installation	\$ 748,000	\$ 561,000	\$ 187,000
16	FY24 Des/FY25 Construction	40000315	5322045	Geiger Field 200 Vehicle Storage Area Conversion	\$ 600,000	\$ 450,000	\$ 150,000
17	FY23 Des/FY 24 Const	40000288	53220026	Kent Readiness Center Energy Conservation Measures	\$ 808,250	\$ 809,000	
18	FY23 Des/FY 24 Const	40000287	53220027	Combined Surface Maintenance Shop Energy Conservation Measures	\$ 808,250	\$ 809,000	
19	FY23 Des/FY 24 Const	40000286	53220028	Army Aviation Support Facility #1 Energy Conservation Measures	\$ 808,250	\$ 809,000	
20	FY23 Des/FY 24 Const	40000328	53220030	Yakima Training Center Energy Conservation Measures	\$ 808,250	\$ 809,000	
					<b>\$ 12,482,000</b>	<b>\$ 7,764,000</b>	<b>\$ 4,721,000</b>

\* Total Estimate includes design, construction, salaries, tax, travel, etc... TOTAL!

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:36AM

Project Number: 40000190

Project Title: Camp Murray Bldg 47 and 48 Barracks Replacement

**Description**

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 13

**Project Summary**

The Military Department requests reappropriation and additional federal spending authority for the construction phase of the replacement of training barracks (lodging facility) on Camp Murray, specifically buildings 47 and 48. These 80-year-old buildings are inadequate to meet the mission requirements, are past their useful life, and are no longer compliant with training barracks standards. An increase of nearly 1,100 SF will support the mission of the Washington Army National Guard (WAARNG) 205th Regional Training Institute (RTI) to provide a conducive environment for high-level education and modern training programs.

**Project Description**

The training barracks, buildings 47 and 48 on Camp Murray, were built in 1940. They are a combined construction of modular and pre-engineered materials with a total footprint of 2,920 SF and a capacity to lodge eight persons per building, equivalent to 16 beds. The new facility is planned with 24 beds. The allowances to build this project are based on the customary peak student load of the courses offered by the 205th Regional Training Institute (RTI) in the Army Training Requirements and Resources System (ATRRS) and per National Guard Pamphlet 415-12, Real Property Planning and Analysis System (RPLANS) deficit for the facility category code 72122, the budget restrictions, and the land availability.

This project will demolish barracks buildings 47 and 48, then construct a 4,000 SF upgraded barracks constructed of modular, pre-engineered, and concrete masonry materials. This will replace two old and inefficient buildings with one modern facility, increasing capacity and bridging the gap for an ideal educational facility for the 205th RTI. This project is significant for the RTI because it will provide quality facilities that give soldiers a mindset that supports learning and professional development.

A combination of renovation and addition to these buildings is not cost-effective due to the variety of materials and age of the buildings. Closing the facilities and having soldiers/students reside off-site reduces available training time and places students at risk with increased travel requirements.

If the additional spending authority is not approved, it will place the construction phase of this project on hold and will deter 205th RTI's ability to provide high-level education and modern training programs. Non-approval also risks the loss of 100% federal funding to complete the project.

**Funding:**

Federal spending authority for \$2,147,000 was approved for this project in the 2021-23 biennium budget. The complete project design and current bid estimates indicate the increased cost of labor and materials for construction will bring this total project to \$3,000,000. The department has requested additional funding from the National Guard Bureau to cover the increased cost.

This request is for the re-appropriation of the remaining project funding and an additional \$853,000 in federal spending authority for construction. The project will be 100% federally reimbursed by the National Guard Bureau. There is no requirement for a state match and there are no operational impacts in future years.

**Location**

City: Unincorporated

County: Pierce

Legislative District: 028

**Project Type**

**245 - Military Department  
Capital Project Request**

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:36AM

Project Number: 40000190

Project Title: Camp Murray Bldg 47 and 48 Barracks Replacement

**Description**

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

This is a replacement of an existing facility for the same purpose, therefore no growth management impacts.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	3,000,000		125,000	2,022,000	853,000
	<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>125,000</b>	<b>2,022,000</b>	<b>853,000</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

This is a replacement of an existing facility.

**Capital Project Request**

**2023-25 Biennium**

\*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>	<b><u>Interpreted As</u></b>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	40000190	40000190
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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

*Updated June 2022*

Agency	Washington Military Department
Project Name	Camp Murray Bldg 47 & 48 Barracks Replacement
OFM Project Number	40000190

Contact Information	
Name	Adam M. Iwaszuk
Phone Number	253-512-8702
Email	<a href="mailto:adam.m.iwaszuk.mil@army.mil">adam.m.iwaszuk.mil@army.mil</a>

Statistics			
Gross Square Feet	2,920	MACC per Gross Square Foot	\$757
Usable Square Feet	2,628	Escalated MACC per Gross Square Foot	\$807
Alt Gross Unit of Measure			
Space Efficiency	90.0%	A/E Fee Class	B
Construction Type	Dormitories	A/E Fee Percentage	9.55%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.40%	Location Used for Tax Rate	Tacoma
Contingency Rate	5%		
Base Month (Estimate Date)	September-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	November-21	Design End	August-22
Construction Start	July-23	Construction End	July-24
Construction Duration	12 Months		

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Project Cost Estimate			
Total Project	<b>\$2,841,515</b>	Total Project Escalated	<b>\$3,018,428</b>
		Rounded Escalated Total	<b>\$3,018,000</b>

### Cost Estimate Summary

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



Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$152,909		
Extra Services	\$0		
Other Services	\$68,698		
Design Services Contingency	\$11,080		
<b>Consultant Services Subtotal</b>	<b>\$232,688</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$237,939</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,210,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,355,418
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$110,500		\$117,771
Non-Taxable Items	\$0		\$0
Sales Tax	\$218,127	Sales Tax Escalated	\$232,480
<b>Construction Subtotal</b>	<b>\$2,538,627</b>	<b>Construction Subtotal Escalated</b>	<b>\$2,705,669</b>

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$70,200		
<b>Project Administration Subtotal</b>	<b>\$70,200</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$74,820</b>

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

Project Cost Estimate			
Total Project	<b>\$2,841,515</b>	Total Project Escalated	<b>\$3,018,428</b>
		Rounded Escalated Total	<b>\$3,018,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$237,939	\$261,500			-\$23,561
<b>Construction</b>					
Construction Subtotal	\$2,705,669	\$1,885,500	\$853,000		-\$32,831
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$74,820				\$74,820
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0

<b>Project Cost Estimate</b>					
Total Project	\$3,018,428	\$2,147,000	\$853,000	\$0	\$18,428
	\$3,018,000	\$2,147,000	\$853,000	\$0	\$18,000
Percentage requested as a new appropriation			28%		

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

Construction SFY 2024

*Insert Row Here*

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

The design has been completed August 2022.

*Insert Row Here*

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

*Insert Row Here*

## Cost Estimate Details

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

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$152,909			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$152,909</b>	<b>1.0000</b>	<b>\$152,910</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$0</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$68,698			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other	\$0			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$68,698</b>	<b>1.0658</b>	<b>\$73,219</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$11,080			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$11,080</b>	<b>1.0658</b>	<b>\$11,810</b>	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$232,688

\$237,939

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0405</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0405</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	\$2,210,000			
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$2,210,000</b>	<b>1.0658</b>	<b>\$2,355,418</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$2,210,000</b>		<b>\$2,355,418</b>	
	\$757		\$807 per GSF	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$110,500		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$110,500</b>	<b>1.0658</b>	<b>\$117,771</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0658</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$218,127</b>		<b>\$232,480</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$2,538,627</b>		<b>\$2,705,669</b>
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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.0658	\$0	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.0658	\$0	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	\$0			\$0	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	\$0			\$0	

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## Cost Estimate Details

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

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## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services					
DES	\$70,200				
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$70,200</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$70,200</b>		<b>1.0658</b>	<b>\$74,820</b>	

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## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.0405</b>	<b>\$0</b>	

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

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>

# 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:37AM

Project Number: 40000191

Project Title: Camp Murray Bldg 65 Barracks Replacement

## Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 14

### Project Summary

The Military Department requests reappropriation and additional federal spending authority for the construction phase of the replacement of officer training barracks on Camp Murray, building 65. The 80-year-old building does not meet current building codes, capacity requirements or training standards. An increase of 1,800 SF will support the mission of the Washington Army National Guard (WAARNG) 205th Regional Training Institute (RTI) to provide a conducive environment for high-level education and modern training programs.

### Project Description

Building 65 on Camp Murray was built in 1940 with a capacity to lodge six personnel at a time. The new facility is planned with a capacity of 12 beds. The allowances to build this project are based on the habitual peak student load and per National Guard Pamphlet 415-12, Real Property Planning and Analysis System (RPLANS) deficit for the facility category code 72122, the budget restrictions, and the land availability. This project will demolish building 65, then construct an officer training barracks to support transient soldiers and airmen traveling more than 100 miles. This will replace an old and inefficient building with a modern, more energy-efficient facility. The increased capacity will better serve the WAARNG training population on or around Camp Murray and Joint Base Lewis-McChord.

A combination of renovation and addition to these buildings is not cost-effective due to the variety of materials and age of the buildings. Closing the facilities and having students/instructors reside off-site reduces available training time and places them at risk with increased travel requirements.

If the additional spending authority is not approved, federal funding will be lost, and it will place the construction phase of this project on hold indefinitely, leading to further deterioration and eventual closure of the facility. The loss of the barracks would be detrimental to the mission of providing high-level education and modern training programs and the WAARNG's ability to recruit high-quality members.

#### Funding:

Federal spending authority for \$2,236,000 was approved for this project in the 2021-23 biennium budget. The complete project design and bid estimates indicate that the increased cost of labor and materials for construction will bring this total project to \$3,000,000. The department has requested additional funding from the National Guard Bureau to cover the increased cost.

This request is for reappropriation of the remaining project funding and an additional \$764,000 in federal spending authority for construction. The project will be 100% federally reimbursed by the National Guard Bureau. There is no requirement for a state match, and there are no operational impacts in future years.

### Location

City: Unincorporated

County: Pierce

Legislative District: 028

### Project Type

New Facilities/Additions (Major Projects)

**245 - Military Department  
Capital Project Request**

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:37AM

Project Number: 40000191

Project Title: Camp Murray Bldg 65 Barracks Replacement

**Description**

**Growth Management impacts**

This is a replacement of an existing facility, therefore no growth management impacts.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	3,000,000		98,000	2,138,000	764,000
	<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>98,000</b>	<b>2,138,000</b>	<b>764,000</b>
			<b>Future Fiscal Periods</b>			
			<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
001-2	General Fund-Federal		0	0	0	0
	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

This is a replacement of an existing facility.

**Capital Project Request**

**2023-25 Biennium**

\*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>	<b><u>Interpreted As</u></b>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	40000191	40000191
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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

*Updated June 2022*

Agency	Washington Military Department
Project Name	Camp Murray Bldg 65 Barracks Replacement
OFM Project Number	40000191

**Contact Information**

Name	Adam M. Iwaszuk
Phone Number	253-512-8702
Email	<a href="mailto:adam.m.iwaszuk.mil@army.mil">adam.m.iwaszuk.mil@army.mil</a>

**Statistics**

Gross Square Feet	2,920	MACC per Gross Square Foot	\$757
Usable Square Feet	2,628	Escalated MACC per Gross Square Foot	\$807
Alt Gross Unit of Measure			
Space Efficiency	90.0%	A/E Fee Class	B
Construction Type	Dormitories	A/E Fee Percentage	9.55%
Remodel	No	Projected Life of Asset (Years)	50

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.40%	Location Used for Tax Rate	Tacoma
Contingency Rate	5%		
Base Month (Estimate Date)	September-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

**Schedule**

Predesign Start		Predesign End	
Design Start	November-21	Design End	August-22
Construction Start	July-23	Construction End	July-24
Construction Duration	12 Months		

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**Project Cost Estimate**

Total Project	<b>\$2,841,515</b>	Total Project Escalated	<b>\$3,018,428</b>
		Rounded Escalated Total	<b>\$3,018,000</b>

**Cost Estimate Summary**

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



Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$152,909		
Extra Services	\$0		
Other Services	\$68,698		
Design Services Contingency	\$11,080		
<b>Consultant Services Subtotal</b>	<b>\$232,688</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$237,939</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,210,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,355,418
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$110,500		\$117,771
Non-Taxable Items	\$0		\$0
Sales Tax	\$218,127	Sales Tax Escalated	\$232,480
<b>Construction Subtotal</b>	<b>\$2,538,627</b>	<b>Construction Subtotal Escalated</b>	<b>\$2,705,669</b>

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$70,200		
<b>Project Administration Subtotal</b>	<b>\$70,200</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$74,820</b>

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

Project Cost Estimate			
Total Project	<b>\$2,841,515</b>	Total Project Escalated	<b>\$3,018,428</b>
		Rounded Escalated Total	<b>\$3,018,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$237,939	\$224,000			\$13,939
<b>Construction</b>					
Construction Subtotal	\$2,705,669	\$2,012,000	\$764,000		-\$70,331
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$74,820				\$74,820
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0

<b>Project Cost Estimate</b>					
Total Project	\$3,018,428	\$2,236,000	\$764,000	\$0	\$18,428
	\$3,018,000	\$2,236,000	\$764,000	\$0	\$18,000
Percentage requested as a new appropriation			25%		

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

Construction SFY 2024

*Insert Row Here*

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

The design has been completed August 2022.

*Insert Row Here*

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

*Insert Row Here*

## Cost Estimate Details

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

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$152,909			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$152,909</b>	<b>1.0000</b>	<b>\$152,910</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$0</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$68,698			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other	\$0			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$68,698</b>	<b>1.0658</b>	<b>\$73,219</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$11,080			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$11,080</b>	<b>1.0658</b>	<b>\$11,810</b>	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$232,688

\$237,939

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0405</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0405</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	\$2,210,000			
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$2,210,000</b>	<b>1.0658</b>	<b>\$2,355,418</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$2,210,000</b>		<b>\$2,355,418</b>	
	\$757		\$807 per GSF	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$110,500		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$110,500</b>	<b>1.0658</b>	<b>\$117,771</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0658</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$218,127</b>		<b>\$232,480</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$2,538,627</b>		<b>\$2,705,669</b>
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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.0658	\$0	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.0658	\$0	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	\$0			\$0	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	\$0			\$0	

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## Cost Estimate Details

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

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## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services					
DES	\$70,200				
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$70,200</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$70,200</b>		<b>1.0658</b>	<b>\$74,820</b>	

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## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.0405</b>	<b>\$0</b>	

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

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>

# 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:53AM

Project Number: 40000196

Project Title: JBLM Non Organizational (POV) Parking Expansion

## Description

Starting Fiscal Year: 2023

Project Class: Program

Agency Priority: 15

### Project Summary

The Military Department requests reappropriation and increased federal spending authority to expand the parking lot at the Aviation Readiness Center on Joint Base Lewis-McChord (JBLM). The expansion will include 60 parking stalls, 145 square yards of sidewalk, 800 linear feet of the stormwater system, and six exterior lights.

### Project Description

The Aviation Readiness Center (ARC) has a shortage of parking capacity on drill weekends, during annual training periods, and during regional training course offerings, requiring Soldiers and guests to park several blocks away where there is inadequate pedestrian access.

In the 2022 Stationing Plan of the Washington Army National Guard (WAARNG), 14 units will be stationed in the ARC, with 477 total personnel. Per the National Guard Pamphlet (NGPAM) 415-12 Facilities Requirements and Allowances, the authorized parking space based on total personnel stands at 13,175 square yards however actual parking space only stands at 7,807 square yards. Thus, there is a 5,807 square yard deficit.

This request to reappropriate funds and increase federal spending authority is to construct a 2,725 square yards parking lot for non-organizational vehicles. This lot will add about sixty (60) parking spots to support the assigned units and guests that come to the location. It also adds 145 square yards of sidewalk to improve pedestrian safety and access to the building. The expansion will also include an estimated 800 linear feet of the stormwater system and the installation of 6 exterior lights to improve visibility during times of darkness.

The ARC hosts regional training events in addition to Soldiers reporting for Unit Training Assemblies, Inactive Duty Training (drill weekends), and two-week annual training events. Personnel and guests regularly experience a parking shortage at the facility. Very little street parking is available and only along busy commercial business areas. Therefore, personnel and guests often park several blocks away, walking along busy side streets with no sidewalk and minimal, if any, shoulder space. This creates a safety concern for personnel and guests.

There is a current appropriation of \$1,245,000 in the 2021-23 biennium; however, with the increasing cost of labor and materials, the department requests an increase in federal spending authority of \$650,000, for a total project cost of \$1,895,000. Design is programmed for federal fiscal year (FFY) 2023, with construction the following fiscal year. The project will be funded with 100% federally reimbursed funds from National Guard Bureau (NGB). There is no requirement for a state match and there are no operational impacts in future years.

### Location

City: Unincorporated

County: Pierce

Legislative District: 029

### Project Type

New Facilities/Additions (Major Projects)

**245 - Military Department  
Capital Project Request**

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:53AM

Project Number: 40000196

Project Title: JBLM Non Organizational (POV) Parking Expansion

**Description**

**Growth Management impacts**

The parking lot expansion is within the facility property boundaries and there are no major impacts to community infrastructure.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	1,895,000			1,245,000	650,000
	<b>Total</b>	<b>1,895,000</b>	<b>0</b>	<b>0</b>	<b>1,245,000</b>	<b>650,000</b>
			<b>Future Fiscal Periods</b>			
			<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
001-2	General Fund-Federal					
	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

The parking expansion will not cause any substantial changes to current operational costs.

## Capital Project Request

2023-25 Biennium

\*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	40000196	40000196
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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

*Updated June 2022*

Agency	Washington Military Department
Project Name	JBLM POV Parking
OFM Project Number	40000196

**Contact Information**

Name	Adam M. Iwaszuk
Phone Number	253-512-8702
Email	<a href="mailto:adam.m.iwaszuk.mil@army.mil">adam.m.iwaszuk.mil@army.mil</a>

**Statistics**

Gross Square Feet	2,870	MACC per Gross Square Foot	\$482
Usable Square Feet	2,114	Escalated MACC per Gross Square Foot	\$507
Alt Gross Unit of Measure	Square yard		
Space Efficiency	73.7%	A/E Fee Class	C
Construction Type	Parking structures and g	A/E Fee Percentage	8.53%
Remodel	No	Projected Life of Asset (Years)	50

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.40%	Location Used for Tax Rate	Tacoma
Contingency Rate	5%		
Base Month (Estimate Date)	September-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

**Schedule**

Predesign Start		Predesign End	
Design Start	September-22	Design End	June-23
Construction Start	July-23	Construction End	May-24
Construction Duration	10 Months		

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**Project Cost Estimate**

Total Project	<b>\$1,803,571</b>	Total Project Escalated	<b>\$1,894,547</b>
		Rounded Escalated Total	<b>\$1,895,000</b>

**Cost Estimate Summary**

**Acquisition**

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



Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$135,407		
Extra Services	\$32,000		
Other Services	\$38,371		
Design Services Contingency	\$10,289		
<b>Consultant Services Subtotal</b>	<b>\$216,068</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$222,093</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,382,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,455,401
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$69,100		\$73,350
Non-Taxable Items	\$0		\$0
Sales Tax	\$136,403	Sales Tax Escalated	\$143,703
<b>Construction Subtotal</b>	<b>\$1,587,503</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,672,454</b>

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

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

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

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

Project Cost Estimate			
Total Project	<b>\$1,803,571</b>	Total Project Escalated	<b>\$1,894,547</b>
		Rounded Escalated Total	<b>\$1,895,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$222,093	\$91,800	\$130,293		\$0
<b>Construction</b>					
Construction Subtotal	\$1,672,454	\$1,152,600	\$519,854		\$0
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$0				\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$1,894,547	\$1,244,400	\$650,147	\$0	\$0
	\$1,895,000	\$1,244,000	\$650,000	\$0	\$0
Percentage requested as a new appropriation			34%		

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

Construction phase

*Insert Row Here*

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

The Design process has started and will be contracted out on or before 30 September 2022.

*Insert Row Here*

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

*Insert Row Here*

## Cost Estimate Details

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

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$85,407			69% of A/E Basic Services
Other	\$50,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$135,407</b>	<b>1.0181</b>	<b>\$137,859</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other	\$32,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$32,000</b>	<b>1.0181</b>	<b>\$32,580</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$38,371			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$38,371</b>	<b>1.0615</b>	<b>\$40,732</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$10,289			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$10,289</b>	<b>1.0615</b>	<b>\$10,922</b>	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$216,068

\$222,093

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation	\$22,000			
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities	\$100,000			
G60 - Other Site Construction	\$30,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$152,000</b>	<b>1.0405</b>	<b>\$158,156</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention	\$400,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$400,000</b>	<b>1.0405</b>	<b>\$416,200</b>	
<b>3) Facility Construction</b>				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	\$830,000			
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$830,000</b>	<b>1.0615</b>	<b>\$881,045</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$1,382,000</b>		<b>\$1,455,401</b>	
	\$482		\$507 per GSF	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$69,100		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$69,100</b>	<b>1.0615</b>	<b>\$73,350</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0615</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$136,403</b>		<b>\$143,703</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$1,587,503</b>		<b>\$1,672,454</b>
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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.0615	\$0	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.0615	\$0	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	\$0			\$0	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	\$0			\$0	

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## Cost Estimate Details

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

Green cells must be filled in by user

## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	\$0				
PROJECT MANAGEMENT TOTAL	\$0		1.0615	\$0	

Green cells must be filled in by user

## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.0405</b>	<b>\$0</b>	

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

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:02AM

Project Number: 40000298

Project Title: Central Building Automation System for National Guard Buildings

**Description**

Starting Fiscal Year: 2024  
Project Class: Program  
Agency Priority: 16

**Project Summary**

The Military Department requests \$2,227,000 in federal spending authority for the establishment of a new central building automation system (BAS) for facilities supported by the Army National Guard, the installation and/or replacement of facility-related control systems (sensors, direct digital controllers, logic controllers, and network switches), and the integration of the building systems of more than one million square feet of existing facilities into a new BAS.

**Project Description**

The Washington Army National Guard (WAARNG) currently utilizes a Delta Controls building automation system that is not authorized to operate on a Department of Defense Information Network (DODIN) and has a limited number of facilities integrated into the system. A state-procured BAS that is authorized to operate on state information networks does not meet the department’s requirements to provide energy data as required for Army National Guard supported facilities and collected at the federal level through building automation systems that operate on DODINs.

The authorization for a system or software to operate on a DODIN occurs under the Department of Defense Risk Management Framework (RMF). The WAARNG RMF accreditation effort will begin in 2023 with a comprehensive facility-related control system (FRCS) inventory utilizing the US Army Corps of Engineer FRCS inventory methodology. Following the completion of the inventory, a planning, programming, and design charrette (PPDC) will be conducted with a local architect and engineer (A/E) firm and an energy management firm who has experience with RMF accreditation. The PPDC will allow WAARNG to formulate a BAS transition and integration plan to a central BAS that is authorized for use on DODIN, while also providing consultation to the WAARNG Construction and Facilities Management Office (CFMO) and the Directorate of Information Management (DOIM) for the RMF accreditation requirements before design and construction begin in 2024. The construction project will include the installation of new hardware, the implementation of the new Tridium Niagara 4 BAS, systems integration and graphics development within the BAS, and the establishment of long-term protocols for firmware upgrades to ensure compliance with evolving DODIN cybersecurity requirements. This project will include approximately 54 facilities across the state and will be restricted to those with a federal support designation.

The project will be 100% federally reimbursed as the project serves to meet federally directed requirements relating to cybersecurity of facility-related control systems and associated building management system. There is no viable alternative to this project. The data currently captured is restricted to utility data in a limited number of facilities only and the system is not authorized on the DODIN. A central BAS that is authorized to operate on the National Guard DODIN will provide opportunities to identify cost savings, optimize building efficiencies, reduce greenhouse gas emissions in line with the Army Climate Strategy, reduce cost by supporting predictive and preventative maintenance, and reduce cost through remote diagnostics.

This project contributes to both carbon pollution reduction and energy efficiency improvement goals. For carbon pollution reduction, the ability to remotely troubleshoot and diagnose system deficiencies reduces the amount of employee travel required. In lieu of driving internal combustion engine vehicles to facility locations throughout the state, maintenance staff will have the ability to remotely access building systems and perform remote diagnostics.

A central building automation system also serves to improve energy efficiencies by allowing for remote optimization of building systems, such as lighting and HVAC, as well as generating data, which can be analyzed to identify facilities with high energy intensity and find opportunities to invest in energy conservation measures that reduce energy consumption.

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**245 - Military Department  
Capital Project Request**

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:02AM

Project Number: 40000298

Project Title: Central Building Automation System for National Guard Buildings

**Description**

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

There are no growth management impacts.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr
001-2	General Fund-Federal	2,227,000				2,227,000
	<b>Total</b>	<b>2,227,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,227,000</b>

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
001-2	General Fund-Federal				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

The goal is energy management and future energy saving. At this time the amount of any significant operating impacts is unknown. The selected facilities receive at least fifty percent support from the National Guard Bureau, with most fully supported 100%. It is anticipated these improvements will only affect the department's federal spending authority. Once final facilities are selected and the design is complete, a more thorough assessment of operating impacts can be completed.

## Capital Project Request

2023-25 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	40000298	40000298
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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

*Updated June 2022*

Agency	Washington Military Department
Project Name	Central Building Automation System
OFM Project Number	40000298

Contact Information	
Name	Adam M. Iwaszuk
Phone Number	253-512-8702
Email	<a href="mailto:adam.m.iwaszuk.mil@army.mil">adam.m.iwaszuk.mil@army.mil</a>

Statistics			
Gross Square Feet	n/a	MACC per Gross Square Foot	
Usable Square Feet	n/a	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	9.34%
Remodel	No	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	10.30%	Location Used for Tax Rate	Camp Murray
Contingency Rate			
Base Month (Estimate Date)	September-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	October-22	Predesign End	September-23
Design Start	October-23	Design End	September-24
Construction Start	December-24	Construction End	March-26
Construction Duration	15 Months		

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Project Cost Estimate			
Total Project	<b>\$1,976,925</b>	Total Project Escalated	<b>\$2,252,583</b>
		Rounded Escalated Total	<b>\$2,253,000</b>

**Cost Estimate Summary**

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



Consultant Services			
Predesign Services	\$70,000		
Design Phase Services	\$35,445		
Extra Services	\$100,000		
Other Services	\$15,925		
Design Services Contingency	\$0		
<b>Consultant Services Subtotal</b>	<b>\$221,370</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$238,083</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$550,000	Maximum Allowable Construction Cost (MACC) Escalated	\$631,125
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$0		\$0
Non-Taxable Items	\$0		\$0
Sales Tax	\$56,650	Sales Tax Escalated	\$65,006
<b>Construction Subtotal</b>	<b>\$606,650</b>	<b>Construction Subtotal Escalated</b>	<b>\$696,131</b>

Equipment			
Equipment	\$950,000		
Sales Tax	\$97,850		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$1,047,850</b>	<b>Equipment Subtotal Escalated</b>	<b>\$1,202,408</b>

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

Agency Project Administration			
Agency Project Administration Subtotal	\$30,855		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$70,200		
<b>Project Administration Subtotal</b>	<b>\$101,055</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$115,961</b>

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

Project Cost Estimate			
Total Project	<b>\$1,976,925</b>	Total Project Escalated	<b>\$2,252,583</b>
		Rounded Escalated Total	<b>\$2,253,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$238,083		\$281,000		-\$42,917
<b>Construction</b>					
Construction Subtotal	\$696,131		\$896,000		-\$199,869
<b>Equipment</b>					
Equipment Subtotal	\$1,202,408		\$950,000		\$252,408
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$115,961		\$100,000		\$15,961
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0

<b>Project Cost Estimate</b>					
Total Project	\$2,252,583	\$0	\$2,227,000	\$0	\$25,583
	\$2,253,000	\$0	\$2,227,000	\$0	\$26,000
	Percentage requested as a new appropriation		99%		

**What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc. )**  
 Comprehensive facility control system inventory, planning, programming and design charrette, installation of hardware, implementation of building automation system, installation of firmware on the federal network, and other miscellaneous work.  
 \*\* this form does not work with this type of project request \*\*

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

Insert Row Here

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

Insert Row Here

## Cost Estimate Details

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

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis	\$70,000			
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$70,000</b>	<b>1.0531</b>	<b>\$73,717</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$35,445			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$35,445</b>	<b>1.0786</b>	<b>\$38,232</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey	\$100,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$100,000</b>	<b>1.0786</b>	<b>\$107,860</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$15,925			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other	\$0			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$15,925</b>	<b>1.1475</b>	<b>\$18,274</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$0			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1475</b>	<b>\$0</b>	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$221,370

\$238,083

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1137</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1137</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
BAS Installation & Implementation	\$550,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$550,000</b>	<b>1.1475</b>	<b>\$631,125</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$550,000</b>		<b>\$631,125</b>	
	NA		NA per GSF	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$0		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1475</b>	<b>\$0</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1475</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$56,650</b>	<b>\$65,006</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$606,650</b>	<b>\$696,131</b>
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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
BAS Components	\$950,000				
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$950,000</b>		<b>1.1475</b>	<b>\$1,090,125</b>	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.1475</b>	<b>\$0</b>	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	<b>\$97,850</b>			<b>\$112,283</b>	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	<b>\$1,047,850</b>			<b>\$1,202,408</b>	

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## Cost Estimate Details

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

Green cells must be filled in by user

## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$30,855				
Additional Services					
DES	\$70,200				
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$70,200</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$101,055</b>		<b>1.1475</b>	<b>\$115,961</b>	

Green cells must be filled in by user

## Cost Estimate Details

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

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

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:54AM

Project Number: 40000290

Project Title: WA Army National Guard Vehicle Storage Buildings

**Description**

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 17

**Project Summary**

The Military Department requests state funding and federal spending authority to construct six unheated metal vehicle storage buildings (VSB) in key locations across the state: Camp Murray, Joint Base Lewis McChord, Yakima Training Center, and the newly completed Tri-Cities Readiness Center.

**Project Description**

The Washington Army National Guard has a statewide deficit of 638,272 square feet (SF) of VSB per the Department of Army's Real Property Planning and Analysis System. As part of the department's long-term plan to address the deficit, funding was secured last biennium, and construction began at the Kent Readiness Center (RC), Bremerton RC, and Geiger Field in Spokane, WA. This project request for additional vehicle storage buildings will continue to address the shortfall in four additional key locations across the state: Camp Murray, Joint Base Lewis McChord, Yakima Training Center, and the newly completed Tri-Cities Readiness Center.

While many military vehicles are provided tarps or other types of canvas type cover, these covers are not intended for long-term storage and become easily damaged or destroyed when continually exposed to wet and windy weather elements. This corrosive environment also contributes to the deterioration and damage of vehicle components causing increased repair and maintenance, further straining limited manpower and resourcing. Many of the parts that become inoperable due to water damage are currently difficult to acquire due to manufacture backlog.

Continuing to store these vehicles in the open environment adds additional costs to the vehicle's annual maintenance, and should the vehicle become, inoperable it would have a significant impact on the unit's readiness to respond to natural disasters such as floods, fires, and earthquakes. Utilizing open covered parking may cost less, but the vehicles would still be exposed to wind, humidity, and extreme temperatures. While better than the current situation, it is not a preferred alternative.

National Guard Bureau has already approved design funding for these projects with construction scheduled for federal fiscal years 2024 and 2025. Below is the breakdown by location, square footage (SF), anticipated capacity, and cost.

Camp Murray 10th Civil Support Team Specialty VSB:  
\$2,235,000 (100% federally reimbursed)  
2400 SF controlled environment vehicle storage building  
Storage of specialized of CST vehicles and operations trailer

JBLM UTES VSB I:  
\$2,220,000 (100% federally reimbursed)  
4400 SF unheated metal VSB

JBLM UTES VSB II:  
\$2,265,000 (100% federally reimbursed)  
4400 SF unheated metal VSB

Yakima Training Center VSB I:  
\$2,220,000 (100% federally reimbursed)  
4800 SF unheated metal VSB

Yakima Training Center VSB II (MATES):

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:54AM

Project Number: 40000290

Project Title: WA Army National Guard Vehicle Storage Buildings

**Description**

\$2,220,000 (100% federally reimbursed)  
4800 SF unheated metal VSB

Tri-Cities Readiness Center VSB:  
\$3,000,000 (75% federally reimbursed/25% state funds)  
6600 SF unheated metal VSB

The following sites are in the planning and development phase for future federal funding requests: Anacortes Readiness Center, Kandle Hall (Tacoma), Moses Lake Readiness Center, and Wenatchee Readiness Center.

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

There are no growth management impacts, as the buildings are within the Readiness Center or Field Maintenance property boundaries and have no significant impact on community infrastructure.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	13,410,000				11,450,000
057-1	State Bldg Constr-State	750,000				750,000
	<b>Total</b>	<b>14,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,200,000</b>

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
001-2	General Fund-Federal	1,960,000			
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>1,960,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

The operating impacts are entered for each sub-project.

**SubProjects**

**245 - Military Department  
Capital Project Request**

2023-25 Biennium

\*

**Version:** C9 2023-25 Capital Budget

**Report Number:** CBS002

**Date Run:** 9/21/2022 9:54AM

**Project Number:** 40000290

**Project Title:** WA Army National Guard Vehicle Storage Buildings

**SubProjects**

---

**SubProject Number:** 40000291

**SubProject Title:** Camp Murray 10th Civil Support Team Specialty Vehicle Storage

## 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:54AM

Project Number: 40000290

Project Title: WA Army National Guard Vehicle Storage Buildings

### SubProjects

SubProject Number: 40000291

SubProject Title: Camp Murray 10th Civil Support Team Specialty Vehicle Storage

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 17

#### Project Summary

The Military Department requests federal spending authority for the design and construction of a 2,400 square feet (SF) stand-alone vehicle storage building for the Washington National Guard 10th Civil Support Team/Weapons of Mass Destruction (CST/WMD) unit at Camp Murray, WA. The building will have 2,200 SF of vehicle bays and 200 SF of open storage space. The request for an additional building is due to the very specific building dimensions needed to accommodate the specialty vehicles utilized by the CST/WMD unit.

#### Project Description

##### Background:

The mission of the 10th CST/WMD is to support civil authorities at a domestic Chemical, Biological, Radiological, Nuclear and high-yield Explosives (CBRNE) incident site with identification and assessment of hazards, advice to civil authorities, and facilitate the arrival of follow-on military forces during emergencies and incidents of weapons of mass destruction terrorism, intentional and unintentional release of CBRNE materials and natural or man-made disasters in the United States that result in, or could result in, catastrophic loss of life or property. The CST/WMD complement and enhance but does not duplicate the state's CBRNE response capabilities. Each CST/WMD deploys, within three hours of notification, to an incident site using its organic assigned vehicles, which include a command vehicle, operations trailer, a communications platform called the Unified Command Suite (which provides a broad spectrum of secure communications capabilities), an Analytical Laboratory System vehicle (containing a full suite of analysis equipment to support the characterization of the hazard) and several general-purpose vehicles.

##### Project Overview:

This project is programmed for design in state fiscal year (SFY) 2024, while construction will be SFY 2025. The additional 2,400 SF stand-alone building will be built within the CST compound (Bldg. 6 and Bldg. 6A) to meet the mission requirement of being able to deploy within a few hours of notification. The building will have 2,200 SF of ready bays, a specialized garage for CST vehicles that allows for a controlled environment and capacity to support the power requirement of the installed equipment in the vehicle, and 200 SF open storage area. The primary intent of this project is to meet the very specific building dimension in congruence with the 2021 NGB CST Program for Comprehensive Analytical Laboratory Suites (CALs) Increment 1, which specifies a dimensional requirement of at least 16 feet high, 20 feet wide, and 40 feet long. The current ready bay at the CST building 6A has a space deficit and cannot support the dimensional requirements.

The building will be designed and constructed in accordance with the existing design guide of the current CST facilities. Specifically, an infrared heater will be installed to maintain a steady storage temperature for the sensitive components of the vehicles, such as analytical laboratory equipment, inkjet printers, and computer hardware. This project also includes all environmental requirements, civil, electrical, plumbing work, necessary trenching and boring, and installation of all electrical, plumbing, fixtures, and miscellaneous items necessary for a complete and useable project.

##### Alternatives:

Excess storage facilities defined in the Real Property Planning and Analysis System (RPLANS) in Camp Murray were evaluated and assessed to check for the possibility of renovating or modifying to accommodate the CALs requirements. Results show that none of the excess buildings can meet the requirements in terms of dimension, capability, and proximity to the personnel of the unit thus, building an additional project within the proximity of the CST facilities is the most viable.



**245 - Military Department  
Capital Project Request**

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:54AM

Project Number: 40000290

Project Title: WA Army National Guard Vehicle Storage Buildings

**SubProjects**

SubProject Number: 40000291

SubProject Title: Camp Murray 10th Civil Support Team Specialty Vehicle Storage

Impacts:

If this request for federal spending authority is not approved, not only would the approved federal funds of \$2,235,000 be lost, but it would also impact the 10th CST/WMD task to support the NGB CST program requirement for CALS facilities and may not be able to meet their mission to support civil authorities at domestic CBRNE situations. They will not have the capacity to protect the new high-valued vehicles from the severe weather condition of Washington State, which may result in early deterioration, malfunction, and a higher cost of maintenance.

Funding:

This request is for \$2,235,000 of federal spending authority only. Design phase is planned for SFY 2024, amounting to \$265,000, while the construction stage will be SFY 2025 with construction cost of \$1,970,000. The project will be 100% federally reimbursed funds from National Guard Bureau. There is no requirement for a state match and there are no operational impacts in future years.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

There are no growth management impacts, as the buildings are within the Readiness Center or Field Maintenance property boundaries.

New Facility: No

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
001-2	General Fund-Federal	2,235,000				2,235,000
	<b>Total</b>	<b>2,235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,235,000</b>

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
001-2 General Fund-Federal				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating Impacts

Total one time start up and ongoing operating costs

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Project Number: 40000290

Project Title: WA Army National Guard Vehicle Storage Buildings

**SubProjects**

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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SubProject Number: 40000291

SubProject Title: Camp Murray 10th Civil Support Team Specialty Vehicle Storage

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
001-2	General Fund-Federal	17,000	17,000	17,000	17,000	17,000
	<b>Total</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>

**Narrative**

Upon completion of this project, the Military Department will need increased federal expenditure authority in the operating budget for the maintenance and operations of this facility. This facility will have a 100% support agreement with National Guard Bureau with no state match requirement. This facility is a temperature-controlled warehouse-type structure for vehicle storage and minor maintenance work. Based on the OFM Facilities Oversight and Planning Team's 2022 estimates for leased warehouse (temp control) facilities (the type of space that best matches this facility), we estimate that operating costs will be \$7.03 per square foot. This cost includes custodial services, utilities (energy, refuse and water/sewer), groundskeeping, maintenance and repairs, pest control, and road clearance.

SubProject Number: 40000294

SubProject Title: Tri-Cities Vehicle Storage Building

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Version: C9 2023-25 Capital Budget

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Project Number: 40000290

Project Title: WA Army National Guard Vehicle Storage Buildings

### SubProjects

SubProject Number: 40000294

SubProject Title: Tri-Cities Vehicle Storage Building

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 17

#### Project Summary

The Military Department requests state funding and federal spending authority to design and build a 6,600 square feet (SF) unheated metal Vehicle Storage Building (VSB), a supporting facility of the Tri-Cities Readiness Center in Richland, WA. This project will address a shortfall of VSB requirement not just at Richland, but also statewide for the Washington Army National Guard (WAARNG). It will also cut down on maintenance costs when the Stryker vehicles are exposed to weather elements including rain, snow, and excessive heat.

#### Project Description

##### Background:

The unit stationed at the Tri-Cities Readiness Center, Company B, 1st Battalion 161st Infantry Regiment (hereby called Infantry Company) has Stryker Infantry Carrier Vehicles, two cargo trucks, an M1165 (Hummer) vehicle, and a water tank trailer. There is no existing VSB at this readiness center, leaving all these vehicles exposed to the year-round weather elements in Richland, WA. Summers are hot, arid, and mostly clear and the winters are very cold, snowy, and partly cloudy. The Richland weather can become harsh, with wet (average rainfall of 8 inches) and snow season (average snowfall of 4 inches), and average wind speed near 25 mph. The cold and winter season in Richland averages in the mid 20°F, while during the summer season it increases to near 94°F. These conditions subject the vehicles to very harsh and corrosive conditions, which contribute to their deterioration at a progressive rate. This increases annual maintenance costs and has a significant impact to unit readiness. This impact to unit readiness will degrade the Infantry Company's ability to respond to natural disasters such as floods, fires, and earthquakes, along with other missions that WAARNG is called upon to support.

##### Project Overview:

This project will seek to construct a 6,600 SF unheated VSB to support the Infantry Company's ability to maintain a high level of operational readiness while seeking to reduce maintenance costs. Design is programmed in state fiscal year (SFY) 2024, while construction will be SFY 2025. This facility will reduce the deficit/shortfall not only at Richland, but also the statewide shortage of vehicle storage facilities (estimated deficit of 600,000 SF) per the Department of the Army's Real Property Planning & Analysis System database. This VSB should house about 10-12 Stryker Vehicles. The facility will be constructed with an entry and exit ways for emergency responses.

##### Alternatives:

Continuing to park vehicles outside in the weather elements leaves them exposed to dust, heat, humidity, and corrosive environmental condition. These conditions lead to the deterioration of certain parts of the vehicles, increasing the maintenance labor workload and costs. Some of these parts take additional time to receive, leaving vehicles inoperable for an extended period. This degradation significantly affects the utilization and operational use rate of the vehicles and equipment.

##### Impacts:

If this project is not funded, an increase of inoperable vehicles will occur due to the deterioration of exposed mechanical parts. Many of these Stryker vehicle parts are difficult to acquire due to a manufacturing backlog. Stryker vehicles have a key manifold part that is easily damaged by exposure to rain, snow, and other moisture, causing the vehicles to become inoperative. When drain plugs are pulled, water mixed with oil, lubricants, and vehicle fluids flush out directly out to the stormwater system, which can lead to environmental protection actions. These inoperable vehicles will degrade the Operational Readiness Rating of the Infantry Company, affecting WAARNG's ability to respond to emergencies and other

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Project Number: 40000290

Project Title: WA Army National Guard Vehicle Storage Buildings

**SubProjects**

SubProject Number: 40000294

SubProject Title: Tri-Cities Vehicle Storage Building

natural disasters in the required response time. Vehicles stored in the weather elements require services that already consume limited manpower and resourcing. Since WAARNG is only resourced to 52% for Federal Technician manning, we will be unable to keep pace with increased maintenance requirements.

Funding:

This VSB will be a supporting facility of the Tri-Cities Readiness Center and will have the same agreement support share of an armory built on a state land, 75% federal and 25% state share mix. The total cost of the project is \$3,000,000 with state share of \$750,000 and federal share of \$2,250,000. Federal funding is reimbursed through the Master Cooperative Agreement with National Guard Bureau.

**Location**

City: Richland

County: Benton

Legislative District: 008

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

There are no growth management impacts, as the buildings are within the Readiness Center or Field Maintenance property boundaries and have no significant impact on community infrastructure.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	2,250,000				2,250,000
	<b>Total</b>	<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	750,000				750,000
	<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

**Future Fiscal Periods**

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		001-2	General Fund-Federal	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Project Number: 40000290

Project Title: WA Army National Guard Vehicle Storage Buildings

**SubProjects**

SubProject Number: 40000294

SubProject Title: Tri-Cities Vehicle Storage Building

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
001-1	General Fund-State	4,000	4,000	4,000	4,000	4,000
001-2	General Fund-Federal	13,000	13,000	13,000	13,000	13,000
<b>Total</b>		<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>

**Narrative**

Upon completion of this project, the Military Department will need increased federal expenditure authority in the operating budget for the maintenance and operations of this facility. This facility is warehouse type structure for vehicle storage and minor maintenance work. Based on the OFM Facilities Oversight and Planning Team's 2022 estimates for leased warehouse (non-temperature) facilities (the type of space that best matches this facility), we estimate that operating costs will be \$3.78 per square foot. This cost includes custodial services, utilities (energy, refuse and water/sewer), groundskeeping, maintenance and repairs, pest control, and road clearance.

SubProject Number: 40000292

SubProject Title: Joint Base Lewis-McChord Vehicle Storage Building I

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Project Number: 40000290

Project Title: WA Army National Guard Vehicle Storage Buildings

### SubProjects

SubProject Number: 40000292

SubProject Title: Joint Base Lewis-McChord Vehicle Storage Building I

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 17

#### Project Summary

The Military Department requests \$2,265,000 of federal spending authority to design and build a 4,400 square feet (SF) unheated metal vehicle storage building (VSB) at the Unit Training and Equipment Site (UTES) location at Joint Base Lewis-McChord (JBLM). This VSB is expected to accommodate six Stryker vehicles, protecting them from the Pacific Northwest weather conditions. The facility will be constructed with entry and exit ways for emergency response.

#### Project Description

##### Background:

The Washington Army National Guard (WAARNG) has no existing VSB on JBLM. All vehicles belonging to the 19 units supported by UTES have been parked uncovered and in the open since their arrival, including Stryker vehicles. Initially, tarps were utilized to cover the vehicles and protect them from the outdoor elements, but these have proved ineffective due to repeated high winds, rain, and snow. The continued exposure to weather and corrosive effects of salt water in the Puget Sound region cause increased maintenance and protection requirements at an increased cost and significantly affect the utilization and operational use rate of the vehicles and equipment.

##### Project Overview:

If approved, this project will design and construct a 4,400 SF vehicle storage building at the JBLM UTES location within the Fort Lewis Enclave at Joint Based Lewis Mc Chord (JBLM). This will address a portion of our overall shortfall/deficit of 638,272 SF of VSB, while seeking to reduce the corrosive environmental conditions that lead to a degraded operational readiness rate, especially for vehicles used during emergency situations including floods, fires, and other natural disasters.

Building this VSB, will support the readiness of multiple units stationed at JBLM. These units include the 56th Theater Information Operation Group, the 156th Information Operations Battalion, the 341st Military Intelligence Battalion, the 1161st Rigger Detachment, elements of the 122nd Theater Public Affairs, the 141st Military History Detachment, the 96th Aviation Troop Command Aviation, elements of the 1-168th General Support Aviation Battalion, and elements of the 1st Battalion 140th Aviation Regiment.

##### Alternatives:

The following alternatives to this request were explored: creating open covered parking (paved or unpaved) and doing nothing. Using open covered parking (paved or unpaved) may reduce some but not all exposure to the elements, e.g., humidity, wind, and extreme heat and cold. While better than the current situation, it not a preferred alternative. Doing nothing and keeping the Stryker vehicles uncovered and in the open leads to faster deterioration of the vehicles. Stryker vehicles have a key manifold part that is easily damaged by exposure to rain and other moisture, causing the vehicles to become inoperative. This is also caused by a build-up of water in the drain plugs in the vehicles that can cause environmental issues when the drain plugs are pulled. This mixes the water with other oil and vehicle fluids leading to additional environmental protection action issues. Operationally and fiscally, this is not a viable option.

##### Impacts:

Should this project not be approved, the operational readiness rate of the vehicles supported by the JBLM UTES will be degraded due to the vehicles being left exposed to the wet season average annual precipitation of 18.86 inches in the Pacific Northwest. These conditions expose the vehicles to a corrosive environment, which contributes to their deterioration leading to a progressive premature degradation which in turn will degrade the WAARNG's ability to respond to emergencies within

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Project Title: WA Army National Guard Vehicle Storage Buildings

**SubProjects**

SubProject Number: 40000292

SubProject Title: Joint Base Lewis-McChord Vehicle Storage Building I  
the required response time.

Without the construction of this facility, WAARNG will continue to spend over \$275,000 a year in service parts and over 3,290 man-hours a year. Since WAARNG is only resourced to 52% for Federal Technician manning, we will be unable to keep pace with the increased maintenance requirements.

Funding:

This is a 100% federally reimbursed project in the amount of \$2,265,000. National Guard Bureau has already approved initial design funds of \$265,000 for state fiscal year (SFY) 2024, while construction will be \$2,000,000 for SFY 2025.

**Location**

City: Unincorporated

County: Pierce

Legislative District: 029

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

There are no growth management impacts, as the buildings are within the Readiness Center or Field Maintenance property boundaries and have no significant impact on community infrastructure.

New Facility: No

**Funding**

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropr	New Appropr
001-2	General Fund-Federal	2,265,000				2,265,000
	<b>Total</b>	<b>2,265,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,265,000</b>

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
001-2	General Fund-Federal				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
001-2	General Fund-Federal	17,000	17,000	17,000	17,000	17,000
	<b>Total</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>

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**Project Title:** WA Army National Guard Vehicle Storage Buildings

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**SubProjects**

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**SubProject Number:** 40000292

**SubProject Title:** Joint Base Lewis-McChord Vehicle Storage Building I

**Narrative**

Upon completion of this project, the Military Department will need increased federal expenditure authority in the operating budget for the maintenance and operations of this facility. The facility will be fully supported by reimbursed funding from the National Guard Bureau, with no state match requirement. This facility is warehouse type structure for vehicle storage and minor maintenance work. Based on the OFM Facilities Oversight and Planning Team's 2022 estimates for leased warehouse (non-temperature) facilities (the type of space that best matches this facility), we estimate that operating costs will be \$3.88 per square foot. This cost includes custodial services, utilities (energy, refuse and water/sewer), groundskeeping, maintenance and repairs, pest control, and road clearance.

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**SubProject Number:** 40000295

**SubProject Title:** Yakima Training Center MATES Vehicle Storage Building I



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Project Number: 40000290

Project Title: WA Army National Guard Vehicle Storage Buildings

### SubProjects

SubProject Number: 40000295

SubProject Title: Yakima Training Center MATES Vehicle Storage Building I

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 17

#### Project Summary

The Military Department requests \$2,220,000 of federal spending authority to design and build a 4,800 square feet (SF) unheated metal Vehicle Storage Building (VSB) at the Maneuver Area Training Equipment Site (MATES) at the Yakima Training Center (YTC). This project will address a portion of the shortfall of the VSB not just at the YTC enclave, but also statewide.

#### Project Description

Background:

The Washington Army National Guard (WAARNG) has no existing VSB at the YTC. About 95 vehicles are assigned to various units in the vicinity and are parked in the weather elements year-round. These vehicles become exposed to the wet and snow season with average annual precipitation of 3.4 inches, humidity at 60%, and average wind of 25 mph. The cold season in Yakima averages in the low 20°F, while during the summer season it increases to 90°F. While many vehicles are provided tarps or other types of canvas type cover, these items are easily damaged and destroyed by the weather elements and cannot protect vehicles from these weather elements. These conditions subject the vehicles to very corrosive environments, which contributes to its deterioration at a progressive rate, thus annual maintenance cost is high and has a significant impact to the unit's readiness. This impact to unit readiness could degrade the WAARNG's ability to respond to natural disasters such as floods, fires, and earthquakes or other mission assignments.

Project Overview:

If approved, this project will seek to design and construct a 4,800 SF unheated VSB for various units stationed within the Yakima area. These units include the 420th Chemical Battalion, the 540th Chemical Detachment, Company A, 1-161st Infantry Company, 1st Battalion 205th Regional Training Institute, 792nd Chemical Company, and the 941st Quartermaster Team. Furthermore, there are various 81st Stryker Brigade Combat Team (SBCT) units statewide that need to stage or leave their vehicles with MATES for maintenance and training purposes.

This facility will, at least, address a portion of the YTC MATES shortfall/deficit of 29,250 SF for vehicle storage facilities per the Department of the Army's Real Property Planning & Analysis System database. Based on this SF, it is estimated to house between 4 to 6 Stryker vehicles. The facility will be constructed with entry and exit ways for emergency response.

This project includes all environmental requirements for the National Environmental Policy Act (NEPA), Environmental Site Assessment (ESA), and the National Historical Preservation Act (NHPA); civil, electrical, and plumbing work for the fire suppression system, necessary trenching and boring, installation of all electrical, other fixtures, and miscellaneous items necessary for a complete project.

Alternatives:

The following alternatives to this request were explored: utilizing open covered parking (paved or unpaved) and doing nothing. Using open covered parking (paved or unpaved) may reduce some but not all precipitation contact with the vehicles. However, the vehicles would still be open to other elements such as humidity, wind, and extreme heat and cold. There would be a cost associated, especially if paved covered parking is utilized. Unpaved parking would necessitate environmental protection solutions for dripping oil. While better than the current situation, it not a preferred alternative.

Do nothing and keeping the Stryker vehicles uncovered and in the open leads to faster deterioration of the vehicles. Stryker vehicles have a key manifold part that is easily damaged by exposure to rain and other moisture, causing the vehicles to

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Project Number: 40000290

Project Title: WA Army National Guard Vehicle Storage Buildings

**SubProjects**

SubProject Number: 40000295

SubProject Title: Yakima Training Center MATES Vehicle Storage Building I

become inoperative. This is also caused by a build-up of water in the drain plugs of the vehicles that can cause environmental issues when the drain plugs are pulled and water mixes with other oil and vehicle fluids leading to additional environmental protection action issues. Operationally and fiscally, this is not a viable option.

Impacts:

If this project is not funded, an increase of inoperable vehicles will occur due to the deterioration of parts within them. Many of these parts are difficult to acquire due to a manufacturing backlog. This will degrade the operational readiness rating of many units due to the lack of operable vehicles. Thus, affecting WAARNG's ability to respond to emergencies and other natural disasters in the required response time. Vehicles not stored out of the weather elements will require services that consume already limited manpower and resourcing. Since WAARNG is only resourced to 52% for Federal Technician manning, we will be unable to keep pace with increased maintenance requirements.

Funding:

This is a 100% federally funded project amounting to \$2,220,000. National Guard Bureau has already approved initial design funds of \$260,000 for state fiscal year (SFY) 2024, while construction will be \$1,960,000 for SFY 2025.

Location

City: Unincorporated

County: Yakima

Legislative District: 015

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

There are no growth management impacts, as the buildings are within the Readiness Center or Field Maintenance property boundaries and have no significant impact on community infrastructure.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	2,220,000				2,220,000
	<b>Total</b>	<b>2,220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,220,000</b>

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		001-2	General Fund-Federal	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating Impacts

Total one time start up and ongoing operating costs

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Project Number: 40000290

Project Title: WA Army National Guard Vehicle Storage Buildings

**SubProjects**

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
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SubProject Number: 40000295

SubProject Title: Yakima Training Center MATES Vehicle Storage Building I

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
001-2	General Fund-Federal	17,000	17,000	17,000	17,000	17,000
	<b>Total</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>

**Narrative**

Upon completion of this project, the Military Department will need increased federal expenditure authority in the operating budget for the maintenance and operations of this facility. The facility will be fully supported by reimbursed funding from the National Guard Bureau, with no state match requirement. This facility is warehouse type structure for vehicle storage and minor maintenance work. Based on the OFM Facilities Oversight and Planning Team's 2022 estimates for leased warehouse (non-temperature) facilities (the type of space that best matches this facility), we estimate that operating costs will be \$3.78 per square foot. This cost includes custodial services, utilities (energy, refuse and water/sewer), groundskeeping, maintenance and repairs, pest control, and road clearance.

SubProject Number: 40000293

SubProject Title: Joint Base Lewis-McChord Vehicle Storage Building II

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2023-25 Biennium

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Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:54AM

Project Number: 40000290

Project Title: WA Army National Guard Vehicle Storage Buildings

### SubProjects

SubProject Number: 40000293

SubProject Title: Joint Base Lewis-McChord Vehicle Storage Building II

Starting Fiscal Year: 2025

Project Class: Program

Agency Priority: 17

#### Project Summary

The Military Department requests \$2,220,000 of federal spending authority to design and construct a 4,400 square feet (SF) unheated metal Vehicle Storage Building (VSB) at the Unit Training and Equipment Site (UTES) location at Joint Base Lewis-McChord (JBLM). This project will address additional shortfalls of the VSB requirement not just at JBLM, but statewide as well. It will also cut down on maintenance costs when vehicles and their equipment's are exposed to weather elements including rain, snow, and excessive heat.

#### Project Description

##### Background:

The Washington Army National Guard (WAARNG) has no existing VSB on JBLM. There is an initial VSB project pending for a 4,400 SF building that will start design in state fiscal year (SFY) 2024 and construction in SFY 2025. However, this initial building will only address a portion of the overall shortfall/deficit of 638,272 SF of VSB per the Department of Army's Real Property Planning and Analysis System and can only house an estimated six to eight Stryker vehicles. All vehicles belonging to the 19 units supported by UTES are parked in the open grounds since their arrival. These vehicles have tarps as covers/protection from outdoor weather conditions. These tarps are expensive and easily fall off due to wind and get damaged by weather elements. The high humidity and rainfall of Western Washington, and its proximity to the corrosive effects of saltwater in the Puget Sound region, cause increased frequency of maintenance of the vehicles.

##### Project Overview:

This project will design and construct a 4,400 SF VSB for the vehicle equipment or rolling stocks for WAARNG Units that UTES supports. The supported units include the 56th Theater Information Operation Group, the 156th Information Operations Battalion, the 341st Military Intelligence Battalion, the 1161st Rigger Detachment, elements of the 122nd Theater Public Affairs, the 141st Military History Detachment, the 96th Aviation Troop Command Aviation, elements of the 1-168th General Support Aviation Battalion, and elements of the 1st Battalion 140th Aviation Regiment.

The facility will be constructed with entry and exit ways for emergency response. This project includes all environmental requirements for the National Environmental Policy Act (NEPA), Environmental Site Assessment (ESA), and the National Historical Preservation Act (NHPA); civil, electrical, and plumbing work for the fire suppression system, necessary trenching and boring, installation of all electrical, other fixtures, and miscellaneous items necessary for a complete project.

##### Alternatives:

Using open covered parking (paved or unpaved) was explored as a project alternative. Open covered parking may reduce some but not all precipitation that contacts the vehicles. The vehicles would still be open to other elements, e.g., humidity, wind, and extreme heat and cold. There would still be a cost associated, especially if paved covered parking is utilized. Unpaved parking would necessitate environmental protection solutions for things like dripping oil. While better than the current situation, this is not a preferred alternative.

Doing nothing and keeping the Strykers and other vehicles uncovered and in the open will lead to quicker deterioration of the vehicles. Stryker vehicles have a key manifold part that is easily damaged by exposure to rain and other moisture, causing the vehicles to become inoperative. This is also caused by a build-up of water in the drain plugs in the vehicles that cause additional environmental issues when the drain plugs are pulled. This mixes the water with other oil and vehicle fluids leading to additional environmental protection action issues. Operationally and fiscally, this is not a viable option.

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:54AM

Project Number: 40000290

Project Title: WA Army National Guard Vehicle Storage Buildings

**SubProjects**

SubProject Number: 40000293

SubProject Title: Joint Base Lewis-McChord Vehicle Storage Building II

Impacts:

Should this project not be approved, the operational readiness rate of the units supported by JBLM UTES will be degraded due to vehicles being left exposed to the wet season average annual precipitation of 18.86 inches in the Pacific Northwest. These conditions expose the vehicles to a corrosive environment, which contributes to their deterioration, leading to a progressive premature degradation which in turn will impact the WAARNG's ability to respond to emergencies within the required response time.

Without the construction of this facility, WAARNG will continue to spend over \$275,000 a year in service parts and over 3,290 man-hours a year. Since WAARNG is only resourced to 52% for Federal Technician manning, we will be unable to keep pace with the required maintenance requirements.

Funding:

This request is for \$2,220,000 of federal spending authority only. The design phase is planned for SFY 2025, amounting to \$260,000 while the construction stage will be SFY 2026 with construction cost of \$1,960,000, however the department requests the full federal spending authority this biennium in anticipation of possible early funding by the National Guard Bureau (NGB). The project will be 100% federally reimbursed funds through the NGB Master Cooperative Agreement. There is no requirement for a state match and there are no operational impacts in future years.

Location

City: Unincorporated

County: Pierce

Legislative District: 029

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

There are no growth management impacts, as the buildings are within the Readiness Center or Field Maintenance property boundaries and have no significant impact on community infrastructure.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	2,220,000				2,220,000
	<b>Total</b>	<b>2,220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,220,000</b>

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
001-2	General Fund-Federal	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating Impacts

**245 - Military Department  
Capital Project Request**

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:54AM

Project Number: 40000290

Project Title: WA Army National Guard Vehicle Storage Buildings

**SubProjects**

SubProject Number: 40000293

SubProject Title: Joint Base Lewis-McChord Vehicle Storage Building II

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
001-2	General Fund-Federal	17,000	17,000	17,000	17,000	17,000
	<b>Total</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>

**Narrative**

Upon completion of this project, the Military Department will need increased federal expenditure authority in the operating budget for the maintenance and operations of this facility. The facility will be fully supported by reimbursed funding from the National Guard Bureau, with no state match requirement. This facility is warehouse type structure for vehicle storage and minor maintenance work. Based on the OFM Facilities Oversight and Planning Team’s 2022 estimates for leased warehouse (non-temperature) facilities (the type of space that best matches this facility), we estimate that operating costs will be \$3.88 per square foot. This cost includes custodial services, utilities (energy, refuse and water/sewer), groundskeeping, maintenance and repairs, pest control, and road clearance.

SubProject Number: 40000296

SubProject Title: Yakima Training Center MATES Vehicle Storage Building II

## 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:54AM

Project Number: 40000290

Project Title: WA Army National Guard Vehicle Storage Buildings

### SubProjects

SubProject Number: 40000296

SubProject Title: Yakima Training Center MATES Vehicle Storage Building II

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 17

#### Project Summary

The Military Department requests \$2,220,000 of federal spending authority to design and build a additional 4,800 square feet (SF) unheated metal Vehicle Storage Building (VSB) at the Maneuver Area Training Equipment Site (MATES) at the Yakima Training Center (YTC). This project will address a portion of the shortfall of the VSB not just at the YTC enclave, but also statewide.

#### Project Description

##### Background:

The Washington Army National Guard (WAARNG) has no existing VSB at the YTC. There is an initial VSB project pending for a 4,800 SF building that will start design in state fiscal year (SFY) 2024 and construction in SFY 2025. However, this initial building will only address a portion of the YTC MATES shortfall and deficit of 29,250 SF for vehicle storage buildings per the Department of the Army's Real Property Planning & Analysis System database and can only house an estimated 6 to 8 Stryker vehicles. About 95 vehicles are assigned to various units in the vicinity and are parked in the weather elements year-round. These vehicles become exposed to the wet and snow season with average annual precipitation of 3.4 inches, humidity at 60%, and average wind of 25 mph. The cold season in Yakima averages in the low 20°F, while during the summer season it increases to 90°F. While many vehicles are provided tarps or other types of canvas type cover, these items are easily damaged and destroyed by the weather elements and cannot protect vehicles from these weather elements. These conditions subject the vehicles to very corrosive environments, which contributes to their deterioration at a progressive rate, thus annual maintenance cost is high and has a significant impact to the unit's readiness. This impact to unit readiness could degrade the WAARNG's ability to respond to natural disasters such as floods, fires, and earthquakes or other mission assignments.

##### Project Overview:

If approved, this project will seek to design and construct an additional 4,800 SF unheated VSB for various units stationed within the Yakima area. These units include the 420th Chemical Battalion, the 540th Chemical Detachment, Company A, 1-161st Infantry Company, 1st Battalion 205th Regional Training Institute, 792nd Chemical Company, and the 941st Quartermaster Team. Furthermore, there are various 81st Stryker Brigade Combat Team (SBCT) units statewide that need to stage or leave their vehicles with MATES for maintenance and training purposes.

This project includes all environmental requirements for the National Environmental Policy Act (NEPA), Environmental Site Assessment (ESA), and the National Historical Preservation Act (NHPA); civil, electrical, and plumbing work for the fire suppression system, necessary trenching and boring, installation of all electrical, other fixtures, and miscellaneous items necessary for a complete project.

##### Alternatives:

The following alternatives to this request were explored: utilizing open covered parking (paved or unpaved) and doing nothing. Using open covered parking (paved or unpaved) may reduce some but not all precipitation contact with the vehicles. However, the vehicles would still be open to other elements such as humidity, wind, and extreme heat and cold. There would be a cost associated, especially if paved covered parking is utilized. Unpaved parking would necessitate environmental protection solutions for dripping oil. While better than the current situation, it not a preferred alternative.

Do nothing and keeping the Stryker vehicles uncovered and in the open leads to faster deterioration of the vehicles. Stryker

**245 - Military Department  
Capital Project Request**

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:54AM

Project Number: 40000290

Project Title: WA Army National Guard Vehicle Storage Buildings

**SubProjects**

SubProject Number: 40000296

SubProject Title: Yakima Training Center MATES Vehicle Storage Building II

vehicles have a key manifold part that is easily damaged by exposure to rain and other moisture causing the vehicles to become inoperative. This is also caused by a build-up of water in the drain plugs of the vehicles that can cause environmental issues when the drain plugs are pulled and water mixes with other oil and vehicle fluids leading to additional environmental protection action issues. Operationally and fiscally, this is not a viable option.

Impacts:

If this project is not funded, an increase in inoperable vehicles will occur due to the deterioration of parts within them. Many of these parts are difficult to acquire due to a manufacturing backlog. This will degrade the operational readiness rating of many units due to the lack of operable vehicles. Thus, affecting WAARNG's ability to respond to emergencies and other natural disasters in the required response time. Vehicles not stored out of the weather elements will require services that consume already limited manpower and resourcing. Since WAARNG is only resourced to 52% for Federal Technician manning, we will be unable to keep pace with increased maintenance requirements.

Funding:

This is a 100% federally funded project amounting to \$2,220,000. The design phase is planned for SFY 2025 in the amount of \$260,000, while the construction phase will be SFY 2026 with a cost of \$1,960,000, however the department requests federal spending authority for design this biennium in anticipation of possible early funding by the National Guard Bureau (NGB). There is no requirement for a state match and there are no operational impacts in future years.

Location

City: Unincorporated

County: Yakima

Legislative District: 015

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

There are no growth management impacts, as the buildings are within the Readiness Center or Field Maintenance property boundaries and have no significant impact on community infrastructure.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	2,220,000				260,000
	<b>Total</b>	<b>2,220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
001-2	General Fund-Federal	1,960,000			
	<b>Total</b>	<b>1,960,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating Impacts



245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:54AM

Project Number: 40000290

Project Title: WA Army National Guard Vehicle Storage Buildings

**SubProjects**

SubProject Number: 40000296

SubProject Title: Yakima Training Center MATES Vehicle Storage Building II

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
001-2	General Fund-Federal	17,000	17,000	17,000	17,000	17,000
	<b>Total</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>

**Narrative**

Upon completion of this project, the Military Department will need increased federal expenditure authority in the operating budget for the maintenance and operations of this facility. The facility will be fully supported by reimbursed funding from the National Guard Bureau, with no state match requirement. This facility is warehouse type structure for vehicle storage and minor maintenance work. Based on the OFM Facilities Oversight and Planning Team’s 2022 estimates for leased warehouse (non-temperature) facilities (the type of space that best matches this facility), we estimate that operating costs will be \$3.78 per square foot. This cost includes custodial services, utilities (energy, refuse and water/sewer), groundskeeping, maintenance and repairs, pest control, and road clearance.

## Capital Project Request

2023-25 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	40000290	40000290
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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

*Updated June 2022*

Agency	Washington Military Department
Project Name	Camp Murray CST Ready Building Addition
OFM Project Number	40000291

**Contact Information**

Name	Adam M. Iwaszuk
Phone Number	253-512-8702
Email	<a href="mailto:adam.m.iwaszuk.mil@army.mil">adam.m.iwaszuk.mil@army.mil</a>

**Statistics**

Gross Square Feet	2,400	MACC per Gross Square Foot	\$639
Usable Square Feet	2,160	Escalated MACC per Gross Square Foot	\$715
Alt Gross Unit of Measure			
Space Efficiency	90.0%	A/E Fee Class	C
Construction Type	Parking structures and g	A/E Fee Percentage	8.44%
Remodel	No	Projected Life of Asset (Years)	50

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.40%	Location Used for Tax Rate	Tacoma
Contingency Rate	5%		
Base Month (Estimate Date)	September-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

**Schedule**

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

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**Project Cost Estimate**

Total Project	<b>\$2,008,271</b>	Total Project Escalated	<b>\$2,235,337</b>
		Rounded Escalated Total	<b>\$2,235,000</b>

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$153,801		
Extra Services	\$18,500		
Other Services	\$62,142		
Design Services Contingency	\$11,722		
<b>Consultant Services Subtotal</b>	<b>\$246,165</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$265,125</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,534,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,715,166
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$76,700		\$85,759
Non-Taxable Items	\$0		\$0
Sales Tax	\$151,406	Sales Tax Escalated	\$169,287
<b>Construction Subtotal</b>	<b>\$1,762,106</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,970,212</b>

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

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

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

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

Project Cost Estimate			
Total Project	<b>\$2,008,271</b>	Total Project Escalated	<b>\$2,235,337</b>
		Rounded Escalated Total	<b>\$2,235,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$265,125		\$265,125		\$0
<b>Construction</b>					
Construction Subtotal	\$1,970,212		\$1,970,212		\$0
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$0				\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0

<b>Project Cost Estimate</b>					
Total Project	\$2,235,337	\$0	\$2,235,337	\$0	\$0
	\$2,235,000	\$0	\$2,235,000	\$0	\$0
	Percentage requested as a new appropriation		100%		

**What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc. )**  
 For the Design SFY 2023 and Construction SFY 2024

Insert Row Here

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

Insert Row Here

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

Insert Row Here

## Cost Estimate Details

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

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0405</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$93,801			69% of A/E Basic Services
Other	\$60,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$153,801</b>	<b>1.0594</b>	<b>\$162,937</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other	\$18,500			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$18,500</b>	<b>1.0594</b>	<b>\$19,599</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$42,142			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other	\$20,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$62,142</b>	<b>1.1181</b>	<b>\$69,482</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$11,722			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$11,722</b>	<b>1.1181</b>	<b>\$13,107</b>	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$246,165

\$265,125

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0916</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0916</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	\$1,534,000			
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,534,000</b>	<b>1.1181</b>	<b>\$1,715,166</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$1,534,000</b>		<b>\$1,715,166</b>	
	\$639		\$715 per GSF	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$76,700		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$76,700</b>	<b>1.1181</b>	<b>\$85,759</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1181</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$151,406</b>		<b>\$169,287</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$1,762,106</b>		<b>\$1,970,212</b>
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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.1181	\$0	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.1181	\$0	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	\$0			\$0	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	\$0			\$0	

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## Cost Estimate Details

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

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## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$0		1.1181	\$0	

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## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.0916</b>	<b>\$0</b>	

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

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>

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

*Updated June 2022*

Agency	Washington Military Department
Project Name	JBLM UTES Vehicle Storage Building
OFM Project Number	40000292

**Contact Information**

Name	Adam M. Iwaszuk
Phone Number	253-512-8702
Email	<a href="mailto:adam.m.iwaszuk.mil@army.mil">adam.m.iwaszuk.mil@army.mil</a>

**Statistics**

Gross Square Feet	4,400	MACC per Gross Square Foot	\$356
Usable Square Feet	4,000	Escalated MACC per Gross Square Foot	\$396
Alt Gross Unit of Measure			
Space Efficiency	90.9%	A/E Fee Class	C
Construction Type	Parking structures and g	A/E Fee Percentage	8.42%
Remodel	No	Projected Life of Asset (Years)	50

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.40%	Location Used for Tax Rate	Tacoma
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-23	Design End	February-24
Construction Start	March-24	Construction End	April-25
Construction Duration	13 Months		

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**Project Cost Estimate**

Total Project	<b>\$2,045,466</b>	Total Project Escalated	<b>\$2,264,560</b>
		Rounded Escalated Total	<b>\$2,265,000</b>

**Cost Estimate Summary**

**Acquisition**

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$141,500		
Extra Services	\$51,000		
Other Services	\$42,906		
Design Services Contingency	\$11,770		
<b>Consultant Services Subtotal</b>	<b>\$247,176</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$265,580</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,565,500	Maximum Allowable Construction Cost (MACC) Escalated	\$1,740,210
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$78,275		\$87,011
Non-Taxable Items	\$0		\$0
Sales Tax	\$154,515	Sales Tax Escalated	\$171,759
<b>Construction Subtotal</b>	<b>\$1,798,290</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,998,980</b>

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

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

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

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

Project Cost Estimate			
Total Project	<b>\$2,045,466</b>	Total Project Escalated	<b>\$2,264,560</b>
		Rounded Escalated Total	<b>\$2,265,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$265,580		\$265,580		\$0
<b>Construction</b>					
Construction Subtotal	\$1,998,980		\$1,998,980		\$0
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$0				\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0

<b>Project Cost Estimate</b>					
Total Project	\$2,264,560	\$0	\$2,264,560	\$0	\$0
	\$2,265,000	\$0	\$2,265,000	\$0	\$0
Percentage requested as a new appropriation			100%		

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

Design SFY 2024

*Insert Row Here*

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

N/A

*Insert Row Here*

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

Construction SFY 2025

*Insert Row Here*

## Cost Estimate Details

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

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0490</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$95,500			69% of A/E Basic Services
Other	\$46,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$141,500</b>	<b>1.0639</b>	<b>\$150,542</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other	\$51,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$51,000</b>	<b>1.0639</b>	<b>\$54,259</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$42,906			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other	\$0			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$42,906</b>	<b>1.1116</b>	<b>\$47,695</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$11,770			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$11,770</b>	<b>1.1116</b>	<b>\$13,084</b>	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$247,176

\$265,580

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0831</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0831</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	\$1,565,500			
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,565,500</b>	<b>1.1116</b>	<b>\$1,740,210</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$1,565,500</b>		<b>\$1,740,210</b>	
	\$356		\$396 per GSF	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$78,275		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$78,275</b>	<b>1.1116</b>	<b>\$87,011</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1116</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$154,515</b>		<b>\$171,759</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$1,798,290</b>		<b>\$1,998,980</b>
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## Cost Estimate Details

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

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## Cost Estimate Details

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

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## Cost Estimate Details

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

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## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.0831</b>	<b>\$0</b>	

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

**Tab A. Acquisition**

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**Tab B. Consultant Services**

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**Tab C. Construction Contracts**

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**Tab D. Equipment**

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**Tab E. Artwork**

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**Tab F. Project Management**

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**Tab G. Other Costs**

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

*Updated June 2022*

Agency	Washington Military Department
Project Name	JBLM UTES Vehicle Storage Building II
OFM Project Number	40000293

Contact Information	
Name	Adam M. Iwaszuk
Phone Number	253-512-8702
Email	<a href="mailto:adam.m.iwaszuk.mil@army.mil">adam.m.iwaszuk.mil@army.mil</a>

Statistics			
Gross Square Feet	4,400	MACC per Gross Square Foot	\$319
Usable Square Feet	4,000	Escalated MACC per Gross Square Foot	\$378
Alt Gross Unit of Measure			
Space Efficiency	90.9%	A/E Fee Class	C
Construction Type	Parking structures and g	A/E Fee Percentage	8.52%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.40%	Location Used for Tax Rate	Tacoma
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	July-24	Design End	February-25
Construction Start	July-25	Construction End	July-26
Construction Duration	12 Months		

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Project Cost Estimate			
Total Project	<b>\$1,894,447</b>	Total Project Escalated	<b>\$2,228,166</b>
		Rounded Escalated Total	<b>\$2,228,000</b>

### Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$128,727		
Extra Services	\$50,000		
Other Services	\$38,964		
Design Services Contingency	\$10,885		
<b>Consultant Services Subtotal</b>	<b>\$228,576</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$258,438</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,405,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,661,272
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$70,250		\$83,064
Non-Taxable Items	\$0		\$0
Sales Tax	\$138,674	Sales Tax Escalated	\$163,968
<b>Construction Subtotal</b>	<b>\$1,613,924</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,908,304</b>

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$51,948		
<b>Project Administration Subtotal</b>	<b>\$51,948</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$61,424</b>

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

Project Cost Estimate			
Total Project	<b>\$1,894,447</b>	Total Project Escalated	<b>\$2,228,166</b>
		Rounded Escalated Total	<b>\$2,228,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$258,438		\$258,438		\$0
<b>Construction</b>					
Construction Subtotal	\$1,908,304		\$1,908,304		\$0
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$61,424		\$61,424		\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0

<b>Project Cost Estimate</b>					
Total Project	\$2,228,166	\$0	\$2,228,166	\$0	\$0
	\$2,228,000	\$0	\$2,228,000	\$0	\$0
Percentage requested as a new appropriation			100%		

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

Design SFY 2025

*Insert Row Here*

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

N/A

*Insert Row Here*

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

Construction SFY 2026

*Insert Row Here*

## Cost Estimate Details

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

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1005</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$86,727			69% of A/E Basic Services
Other	\$42,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$128,727</b>	<b>1.1162</b>	<b>\$143,686</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other	\$50,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$50,000</b>	<b>1.1162</b>	<b>\$55,810</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$38,964			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other	\$0			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$38,964</b>	<b>1.1824</b>	<b>\$46,072</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$10,885			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$10,885</b>	<b>1.1824</b>	<b>\$12,870</b>	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$228,576

\$258,438

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1545</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1545</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	\$1,405,000			
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,405,000</b>	<b>1.1824</b>	<b>\$1,661,272</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$1,405,000</b>		<b>\$1,661,272</b>	
	\$319		\$378 per GSF	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$70,250		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$70,250</b>	<b>1.1824</b>	<b>\$83,064</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1824</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$138,674</b>		<b>\$163,968</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$1,613,924</b>		<b>\$1,908,304</b>
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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.1824	\$0	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.1824	\$0	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	\$0			\$0	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	\$0			\$0	

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## Cost Estimate Details

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

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## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services					
DES	\$51,948				
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$51,948</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$51,948</b>		<b>1.1824</b>	<b>\$61,424</b>	

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## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.1545</b>	<b>\$0</b>	

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

**Tab A. Acquisition**

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**Tab B. Consultant Services**

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**Tab C. Construction Contracts**

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**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>

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

*Updated June 2022*

Agency	Washington Military Department
Project Name	Tri-Cities/ Richland RC Vehicle Storage Building
OFM Project Number	40000294

**Contact Information**

Name	Adam M. Iwaszuk
Phone Number	253-512-8702
Email	<a href="mailto:adam.m.iwaszuk.mil@army.mil">adam.m.iwaszuk.mil@army.mil</a>

**Statistics**

Gross Square Feet	6,600	MACC per Gross Square Foot	\$297
Usable Square Feet	6,000	Escalated MACC per Gross Square Foot	\$332
Alt Gross Unit of Measure			
Space Efficiency	90.9%	A/E Fee Class	C
Construction Type	Parking structures and g	A/E Fee Percentage	8.22%
Remodel	No	Projected Life of Asset (Years)	50

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.70%	Location Used for Tax Rate	Richland
Contingency Rate	5%		
Base Month (Estimate Date)	September-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

**Schedule**

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

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**Project Cost Estimate**

Total Project	<b>\$2,693,857</b>	Total Project Escalated	<b>\$2,997,491</b>
		Rounded Escalated Total	<b>\$2,997,000</b>

**Cost Estimate Summary**

**Acquisition**

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$236,758		
Extra Services	\$0		
Other Services	\$52,457		
Design Services Contingency	\$79,271		
<b>Consultant Services Subtotal</b>	<b>\$368,486</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$397,492</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,960,548	Maximum Allowable Construction Cost (MACC) Escalated	\$2,192,089
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$98,027		\$109,605
Non-Taxable Items	\$0		\$0
Sales Tax	\$179,096	Sales Tax Escalated	\$200,247
<b>Construction Subtotal</b>	<b>\$2,237,671</b>	<b>Construction Subtotal Escalated</b>	<b>\$2,501,941</b>

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$57,700		
Other Project Admin Costs	\$30,000		
<b>Project Administration Subtotal</b>	<b>\$87,700</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$98,058</b>

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

Project Cost Estimate			
Total Project	<b>\$2,693,857</b>	Total Project Escalated	<b>\$2,997,491</b>
		Rounded Escalated Total	<b>\$2,997,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$397,492		\$397,492		\$0
<b>Construction</b>					
Construction Subtotal	\$2,501,941		\$2,501,941		\$0
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$98,058		\$98,058		\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0

<b>Project Cost Estimate</b>					
Total Project	\$2,997,491	\$0	\$2,997,491	\$0	\$0
	\$2,997,000	\$0	\$2,997,000	\$0	\$0
Percentage requested as a new appropriation			100%		

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

Design and Construction

*Insert Row Here*

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

*Insert Row Here*

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

*Insert Row Here*

## Cost Estimate Details

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

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0435</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$116,758			69% of A/E Basic Services
Other	\$120,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$236,758</b>	<b>1.0568</b>	<b>\$250,207</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0568</b>	<b>\$0</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$52,457			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$52,457</b>	<b>1.1181</b>	<b>\$58,652</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$14,461			
Other	\$64,810			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$79,271</b>	<b>1.1181</b>	<b>\$88,633</b>	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$368,486

\$397,492

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0916</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0916</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	\$1,960,548			
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,960,548</b>	<b>1.1181</b>	<b>\$2,192,089</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$1,960,548</b>		<b>\$2,192,089</b>	
	\$297		\$332 per GSF	



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**7) Owner Construction Contingency**

Allowance for Change Orders	\$98,027		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$98,027</b>	<b>1.1181</b>	<b>\$109,605</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1181</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$179,096</b>		<b>\$200,247</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$2,237,671</b>		<b>\$2,501,941</b>
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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.1181	\$0	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.1181	\$0	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	\$0			\$0	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	\$0			\$0	

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## Cost Estimate Details

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

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## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services	\$57,700				DES Additional Service
Other	\$30,000				PM SIOH
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$30,000</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$87,700</b>		<b>1.1181</b>	<b>\$98,058</b>	

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## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.0916</b>	<b>\$0</b>	

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

**Tab A. Acquisition**

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**Tab B. Consultant Services**

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**Tab C. Construction Contracts**

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**Tab D. Equipment**

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**Tab E. Artwork**

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**Tab F. Project Management**

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**Tab G. Other Costs**

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

*Updated June 2022*

Agency	Washington Military Department
Project Name	YTC MATES Vehicle Storage Building
OFM Project Number	40000295

**Contact Information**

Name	Adam M. Iwaszuk
Phone Number	253-512-8702
Email	<a href="mailto:adam.m.iwaszuk.mil@army.mil">adam.m.iwaszuk.mil@army.mil</a>

**Statistics**

Gross Square Feet	4,800	MACC per Gross Square Foot	\$319
Usable Square Feet	4,400	Escalated MACC per Gross Square Foot	\$359
Alt Gross Unit of Measure			
Space Efficiency	91.7%	A/E Fee Class	C
Construction Type	Parking structures and g	A/E Fee Percentage	8.44%
Remodel	No	Projected Life of Asset (Years)	50

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.30%	Location Used for Tax Rate	Yakima
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

**Schedule**

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

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**Project Cost Estimate**

Total Project	<b>\$1,979,677</b>	Total Project Escalated	<b>\$2,219,626</b>
		Rounded Escalated Total	<b>\$2,220,000</b>

**Cost Estimate Summary**

**Acquisition**

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$137,495		
Extra Services	\$50,000		
Other Services	\$42,005		
Design Services Contingency	\$11,475		
<b>Consultant Services Subtotal</b>	<b>\$240,975</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$259,760</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,529,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,723,489
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$76,450		\$86,175
Non-Taxable Items	\$0		\$0
Sales Tax	\$133,252	Sales Tax Escalated	\$150,202
<b>Construction Subtotal</b>	<b>\$1,738,702</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,959,866</b>

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

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

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

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

Project Cost Estimate			
Total Project	<b>\$1,979,677</b>	Total Project Escalated	<b>\$2,219,626</b>
		Rounded Escalated Total	<b>\$2,220,000</b>



## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$259,760		\$259,760		\$0
<b>Construction</b>					
Construction Subtotal	\$1,959,866		\$1,959,866		\$0
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$0				\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0

<b>Project Cost Estimate</b>					
Total Project	\$2,219,626	\$0	\$2,219,626	\$0	\$0
	\$2,220,000	\$0	\$2,220,000	\$0	\$0
Percentage requested as a new appropriation			100%		

**What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc. )**  
 Design SFY 2024 and Construction SFY 2025.  
 Insert Row Here

**What has been completed or is underway with a previous appropriation?**  
 N/A  
 Insert Row Here

**What is planned with a future appropriation?**  
 Insert Row Here

## Cost Estimate Details

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

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0490</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$93,495			69% of A/E Basic Services
Other	\$44,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$137,495</b>	<b>1.0639</b>	<b>\$146,281</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other	\$50,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$50,000</b>	<b>1.0639</b>	<b>\$53,195</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$42,005			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other	\$0			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$42,005</b>	<b>1.1272</b>	<b>\$47,349</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$11,475			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$11,475</b>	<b>1.1272</b>	<b>\$12,935</b>	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$240,975

\$259,760

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1005</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1005</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	\$1,529,000			
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,529,000</b>	<b>1.1272</b>	<b>\$1,723,489</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$1,529,000</b>		<b>\$1,723,489</b>	
	\$319		\$359 per GSF	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$76,450		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$76,450</b>	<b>1.1272</b>	<b>\$86,175</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1272</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$133,252</b>		<b>\$150,202</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$1,738,702</b>		<b>\$1,959,866</b>
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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.1272	\$0	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.1272	\$0	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	\$0			\$0	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	\$0			\$0	

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## Cost Estimate Details

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

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## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$0		1.1272	\$0	

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## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.1005</b>	<b>\$0</b>	

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

**Tab A. Acquisition**

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**Tab B. Consultant Services**

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**Tab C. Construction Contracts**

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**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

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**Tab G. Other Costs**

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

*Updated June 2022*

Agency	Washington Military Department
Project Name	YTC MATES Vehicle Storage Building II
OFM Project Number	40000296

**Contact Information**

Name	Adam M. Iwaszuk
Phone Number	253-512-8702
Email	<a href="mailto:adam.m.iwaszuk.mil@army.mil">adam.m.iwaszuk.mil@army.mil</a>

**Statistics**

Gross Square Feet	4,800	MACC per Gross Square Foot	\$304
Usable Square Feet	4,400	Escalated MACC per Gross Square Foot	\$359
Alt Gross Unit of Measure			
Space Efficiency	91.7%	A/E Fee Class	C
Construction Type	Parking structures and g	A/E Fee Percentage	8.48%
Remodel	No	Projected Life of Asset (Years)	50

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.30%	Location Used for Tax Rate	Yakima
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-24	Design End	February-25
Construction Start	July-25	Construction End	July-26
Construction Duration	12 Months		

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**Project Cost Estimate**

Total Project	<b>\$1,887,201</b>	Total Project Escalated	<b>\$2,219,640</b>
		Rounded Escalated Total	<b>\$2,220,000</b>

**Cost Estimate Summary**

**Acquisition**

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$128,076		
Extra Services	\$50,000		
Other Services	\$40,244		
Design Services Contingency	\$10,916		
<b>Consultant Services Subtotal</b>	<b>\$229,236</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$259,262</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,458,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,723,940
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$72,900		\$86,197
Non-Taxable Items	\$0		\$0
Sales Tax	\$127,065	Sales Tax Escalated	\$150,241
<b>Construction Subtotal</b>	<b>\$1,657,965</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,960,378</b>

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

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

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

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

Project Cost Estimate			
Total Project	<b>\$1,887,201</b>	Total Project Escalated	<b>\$2,219,640</b>
		Rounded Escalated Total	<b>\$2,220,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$259,262		\$259,262		\$0
<b>Construction</b>					
Construction Subtotal	\$1,960,378			\$1,960,378	\$0
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$0				\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0
<b>Project Cost Estimate</b>					
Total Project	\$2,219,640	\$0	\$259,262	\$1,960,378	\$0
	\$2,220,000	\$0	\$259,000	\$1,960,000	\$0
Percentage requested as a new appropriation			12%		

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

Design SFY 2025

Insert Row Here

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

N/A

Insert Row Here

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

Construction SFY 2026

Insert Row Here

## Cost Estimate Details

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

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1005</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$89,576			69% of A/E Basic Services
Other	\$38,500			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$128,076</b>	<b>1.1162</b>	<b>\$142,959</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other	\$50,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$50,000</b>	<b>1.1162</b>	<b>\$55,810</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$40,244			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other	\$0			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$40,244</b>	<b>1.1824</b>	<b>\$47,585</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$10,916			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$10,916</b>	<b>1.1824</b>	<b>\$12,908</b>	Escalated to Mid-Const.



CONSULTANT SERVICES TOTAL

\$229,236

\$259,262

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1545</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1545</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	\$1,458,000			
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,458,000</b>	<b>1.1824</b>	<b>\$1,723,940</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$1,458,000</b>		<b>\$1,723,940</b>	
	\$304		\$359 per GSF	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$72,900		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$72,900</b>	<b>1.1824</b>	<b>\$86,197</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1824</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$127,065</b>		<b>\$150,241</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$1,657,965</b>		<b>\$1,960,378</b>
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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.1824	\$0	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.1824	\$0	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	\$0			\$0	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	\$0			\$0	

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## Cost Estimate Details

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

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## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$0		1.1824	\$0	

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## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.1545</b>	<b>\$0</b>	

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

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>



# 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:35AM

Project Number: 40000104

Project Title: Field Maintenance Shop Addition-Sedro Woolley FMS

## Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 18

### Project Summary

The Military Department requests reappropriation and an additional \$874,000 of federal spending authority for adding 2632 square feet to the existing Sedro Woolley Field Maintenance Shop (FMS). This FMS needs an extended overhead crane, additional work bays, and functional area upgrades to support the mission requirements of the four units under the 81st Stryker Brigade Combat Team in the northwest region of the state.

### Project Description

The Sedro Woolley FMS provides regional vehicle and equipment maintenance for the northwest region of Washington. The current FMS does not meet the new requirements that resulted from the 81st Brigade's transformation to a Stryker Brigade Combat Team (SBCT) - it lacks the proper equipment to complete routine maintenance and emergency repairs on the eight-wheeled armored Stryker vehicles. The bay doors are too low for the Stryker vehicles and there is no overhead crane for power pack replacement and other repairs.

There are no changes to the project's original scope, only an industry-wide cost increase for public works projects due to inflation on equipment and materials. The project will provide two additional bays, the installation of a 7.5 ton bridge crane, and upgrades to the heating, ventilation, and air conditioning (HVAC) system, lighting, information technology wiring, and electrical and mechanical systems. The design phase will be completed at the end of state fiscal year 2023, with construction immediately following.

Without the increased spending authority approval, the Units will keep transporting the Stryker vehicles to a maintenance facility located either at Joint Base Lewis McChord (over 100 miles) or to the Maneuver Area and Training Equipment Site (MATES) maintenance facility located at the Yakima Training Center (over 200 miles). This requires long-distance travel for routine and emergency maintenance, involves more travel time and expenses for personnel and fuel, and increases the risk to personnel and equipment by driving large military vehicles on major highways. All these factors limit the maintenance unit's ability to provide emergency, immediate and regular maintenance work on critical vehicles.

This request is for the reappropriation of \$1,376,000 in federal spending authority with an increase of \$874,000 for a total of \$2,250,000. The project is 100% federally reimbursed by the National Guard Bureau. There is no requirement for a state match and there are no operational impacts in future years.

### Location

City: Sedro-Woolley

County: Skagit

Legislative District: 039

### Project Type

New Facilities/Additions (Major Projects)

### Growth Management impacts

There are no growth management impacts as the addition is within the current property footprint and does not impact community infrastructure.

New Facility: No

## Funding

**245 - Military Department  
Capital Project Request**

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:35AM

Project Number: 40000104

Project Title: Field Maintenance Shop Addition-Sedro Woolley FMS

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	2,250,000			1,376,000	874,000
	<b>Total</b>	<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>1,376,000</b>	<b>874,000</b>

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
001-2	General Fund-Federal				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

This facility is fully supported with federally reimbursed funds from the National Guard Bureau. The department has sufficient spending authority to cover the minimal addition of maintenance requirements.

**Capital Project Request**

**2023-25 Biennium**

\*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>	<b><u>Interpreted As</u></b>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	40000104	40000104
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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

*Updated June 2022*

Agency	Washington Military Department
Project Name	Sedro Woolley FMS Addition
OFM Project Number	40000104

Contact Information	
Name	Adam M. Iwaszuk
Phone Number	253-512-8702
Email	<a href="mailto:adam.m.iwaszuk.mil@army.mil">adam.m.iwaszuk.mil@army.mil</a>

Statistics			
Gross Square Feet	2,632	MACC per Gross Square Foot	\$579
Usable Square Feet	2,369	Escalated MACC per Gross Square Foot	\$648
Alt Gross Unit of Measure			
Space Efficiency	90.0%	A/E Fee Class	C
Construction Type	Shop and maintenance f	A/E Fee Percentage	8.44%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.20%	Location Used for Tax Rate	Sedro Woolley
Contingency Rate	5%		
Base Month (Estimate Date)	September-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

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

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Project Cost Estimate			
Total Project	<b>\$2,028,955</b>	Total Project Escalated	<b>\$2,257,010</b>
		Rounded Escalated Total	<b>\$2,257,000</b>

### Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$140,250		
Extra Services	\$50,000		
Other Services	\$41,895		
Design Services Contingency	\$11,607		
<b>Consultant Services Subtotal</b>	<b>\$243,753</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$260,974</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,525,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,705,103
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$76,250		\$85,256
Non-Taxable Items	\$0		\$0
Sales Tax	\$131,303	Sales Tax Escalated	\$146,809
<b>Construction Subtotal</b>	<b>\$1,732,553</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,937,168</b>

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$52,650		
<b>Project Administration Subtotal</b>	<b>\$52,650</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$58,868</b>

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

Project Cost Estimate			
Total Project	<b>\$2,028,955</b>	Total Project Escalated	<b>\$2,257,010</b>
		Rounded Escalated Total	<b>\$2,257,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request		
			2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$260,974	\$260,000			\$974
<b>Construction</b>					
Construction Subtotal	\$1,937,168	\$1,116,000	\$815,000		\$6,168
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$58,868		\$58,868		\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0

<b>Project Cost Estimate</b>					
Total Project	\$2,257,010	\$1,376,000	\$873,868	\$0	\$7,142
	\$2,257,000	\$1,376,000	\$874,000	\$0	\$7,000
Percentage requested as a new appropriation			39%		

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

Additional spending authority for both design and construction

*Insert Row Here*

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

Construction phase.

*Insert Row Here*

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

*Insert Row Here*

## Cost Estimate Details

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

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0405</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$93,250			69% of A/E Basic Services
Other	\$47,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$140,250</b>	<b>1.0573</b>	<b>\$148,287</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other	\$50,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$50,000</b>	<b>1.0573</b>	<b>\$52,865</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$41,895			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other	\$0			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$41,895</b>	<b>1.1181</b>	<b>\$46,843</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$11,607			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$11,607</b>	<b>1.1181</b>	<b>\$12,979</b>	Escalated to Mid-Const.



CONSULTANT SERVICES TOTAL

\$243,753

\$260,974

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0916</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0916</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	\$1,525,000			
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,525,000</b>	<b>1.1181</b>	<b>\$1,705,103</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$1,525,000</b>		<b>\$1,705,103</b>	
	\$579		\$648 per GSF	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$76,250		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$76,250</b>	<b>1.1181</b>	<b>\$85,256</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1181</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$131,303</b>		<b>\$146,809</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$1,732,553</b>		<b>\$1,937,168</b>
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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.1181	\$0	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.1181	\$0	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	\$0			\$0	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	\$0			\$0	

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## Cost Estimate Details

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

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## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services					
DES	\$52,650				
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$52,650</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$52,650</b>		<b>1.1181</b>	<b>\$58,868</b>	

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## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.0916</b>	<b>\$0</b>	

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

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>



# 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:57AM

Project Number: 40000297

Project Title: Yakima Training Center 951 Renovation

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 19

### Project Summary

The Military Department requests a federal spending authority of \$3,060,000 to renovate the functional areas of the Yakima Training Center General Instruction Building of the 205th Regiment Regional Training Institute (RTI). The scope of work encompasses approximately 4533 square feet of functional areas such as the instructors' offices, conference/counseling rooms, work/copy space, shower, and staff break area.

### Project Description

#### Background:

The 205th RTI programs and provides institutional training within assigned Career Management Fields, Non-Commissioned Officers Education System, Officer Candidate School, and Warrant Officers Candidate School missions based on the collective requirements identified by the National Guard Bureau – Director of Operations, Training, and Readiness Individual Training Branch, the Army Program for Individual Training for the Army National Guard, the United States Army Reserve (USAR), the Active Component (AC), and the Subject Matter Expert Regiment in support of the Army's Modular Force. The 250th RTI provides coordinating authority, quality assurance, and scheduling and accreditation oversight for functionally aligned units within The Army School System; review and development of associated Total Army Training System courseware in response to the Army's training needs and the Contemporary Operating Environment; and operational, training, administrative, logistical, and resource management support as required to accomplish the mission to train the "Army Warrior" within the Washington State as specified and approved by The Adjutant General. Currently, the 205th RTI is offering five courses at the Yakima Training Center (YTC).

The building now used as the General Instruction Building (#951) was built in 1976 as a Maneuver Area Training Equipment Site (MATES) shop for the Washington Army National Guard. MATES is a surface equipment maintenance facility with functional areas designed to perform maintenance for the unit's equipment while conducting maneuver training. When a new MATES building was built in 2002, the 1st Battalion, 205th RTI was moved to YTC-951. Since the building was designed as a maintenance shop, it does not have the functionality, attributes, and space allowances of an educational facility. Due to stringent federal funding project requirements and prioritization protocol, no major functional area modification had been accomplished to YTC-951 to better accommodate the unit's mission

In accordance with the National Guard Pamphlet (NGPAM) 415-12, Army National Guard Facilities Allowances, a General Instruction Building should have functional areas specifically designed for instructors' offices, conference/counseling rooms, work/copy space, showers and a staff break area. According to a recent space analysis, the General Instruction Building has a space and functionality deficit based on the total full-time equivalent (FTE) instructors, personnel and student peak loads. Thus, this alteration or modernization project is being proposed.

#### Project Overview:

This project is planned for design in state fiscal year (SFY) 2024, while construction will be SFY 2025. This project will cover the cost of labor and materials for the design and renovation of the functional areas of the YTC-951 General Instruction Building. The 4,533 SF of the functional area will be renovated per NGPAM 415-12 standards, a design guide for an educational facility. Specific work for the above-mentioned identified spaces will be wall removal and modification; repainting; new ceiling, floor, and door installation; HVAC and electrical work; and communication line modification. The scope also includes miscellaneous work such as plumbing, environmental mitigation and permitting, and other necessary work for a complete and useable facility

#### Alternatives:

Alternatives explored include leasing a facility outside of YTC, building a new facility within YTC, or continuing as is. Leasing a

245 - Military Department  
 Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:57AM

Project Number: 40000297

Project Title: Yakima Training Center 951 Renovation

**Description**

facility outside of YTC is not practical with respect to the utilization of the new YTC barracks. Building a new facility would require significant additional federal funding and recompute for such funds, which has a 10–20-year timeline. Continuing “as is” also not practical as federal funding has been approved for this project.

Impacts:

If this request for federal spending authority is not approved, not only would the approved federal funds of \$3,060,000 be lost, but the ability of the 205th RTI to truly accomplish its mission will continue to be compromised. As such, the unit will be non-compliant with the regulations and standards of the ARNG, USAR, and AC, which directly impacts the unit's ability to compete for courses it would otherwise be qualified for.

Funding:

This request is for \$3,060,000 of federal spending authority only. The project will be 100% federally reimbursed by the National Guard Bureau. There is no requirement for a state match and there are no operational impacts in future years.

Location

City: Unincorporated

County: Yakima

Legislative District: 015

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

There are no growth management impacts as this renovation is within the current facility footprint, for the same purposes.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	3,060,000				3,060,000
	<b>Total</b>	<b>3,060,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,060,000</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

Narrative

The renovations will not have significant operating impacts.

**Capital Project Request**

**2023-25 Biennium**

\*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>	<b><u>Interpreted As</u></b>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	40000297	40000297
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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

*Updated June 2022*

Agency	Washington Military Department
Project Name	YTC 951 Functional Area Modernization
OFM Project Number	40000297

**Contact Information**

Name	Adam M. Iwaszuk
Phone Number	253-512-8702
Email	<a href="mailto:adam.m.iwaszuk.mil@army.mil">adam.m.iwaszuk.mil@army.mil</a>

**Statistics**

Gross Square Feet	4,533	MACC per Gross Square Foot	\$447
Usable Square Feet	4,533	Escalated MACC per Gross Square Foot	\$524
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Vocational schools	A/E Fee Percentage	12.63%
Remodel	Yes	Projected Life of Asset (Years)	50

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.30%	Location Used for Tax Rate	Yakima
Contingency Rate	5%		
Base Month (Estimate Date)	September-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-23	Design End	February-24
Construction Start	July-25	Construction End	July-26
Construction Duration	12 Months		

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**Project Cost Estimate**

Total Project	<b>\$2,632,537</b>	Total Project Escalated	<b>\$3,060,383</b>
		Rounded Escalated Total	<b>\$3,060,000</b>

**Cost Estimate Summary**

**Acquisition**

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$185,342		
Extra Services	\$44,950		
Other Services	\$83,270		
Design Services Contingency	\$15,678		
<b>Consultant Services Subtotal</b>	<b>\$329,240</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$359,075</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,025,500	Maximum Allowable Construction Cost (MACC) Escalated	\$2,375,507
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$101,275		\$118,776
Non-Taxable Items	\$0		\$0
Sales Tax	\$176,522	Sales Tax Escalated	\$207,025
<b>Construction Subtotal</b>	<b>\$2,303,297</b>	<b>Construction Subtotal Escalated</b>	<b>\$2,701,308</b>

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

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

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

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

Project Cost Estimate			
Total Project	<b>\$2,632,537</b>	Total Project Escalated	<b>\$3,060,383</b>
		Rounded Escalated Total	<b>\$3,060,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$359,075		\$359,075		\$0
<b>Construction</b>					
Construction Subtotal	\$2,701,308			\$2,701,308	\$0
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$0				\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0

<b>Project Cost Estimate</b>					
Total Project	\$3,060,383	\$0	\$359,075	\$2,701,308	\$0
	\$3,060,000	\$0	\$359,000	\$2,701,000	\$0
Percentage requested as a new appropriation			12%		

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

Design SFY 2024

Insert Row Here

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

N/A

Insert Row Here

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

Construction SFY 2026

Insert Row Here

## Cost Estimate Details

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

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0405</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$185,342			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$185,342</b>	<b>1.0553</b>	<b>\$195,592</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other	\$44,950			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$44,950</b>	<b>1.0553</b>	<b>\$47,436</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$83,270			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other	\$0			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$83,270</b>	<b>1.1728</b>	<b>\$97,659</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$15,678			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$15,678</b>	<b>1.1728</b>	<b>\$18,388</b>	Escalated to Mid-Const.



CONSULTANT SERVICES TOTAL

\$329,240

\$359,075

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1451</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1451</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction	\$1,675,500			
C20 - Stairs				
C30 - Interior Finishes	\$350,000			
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$2,025,500</b>	<b>1.1728</b>	<b>\$2,375,507</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$2,025,500</b>		<b>\$2,375,507</b>	
	\$447		\$524 per GSF	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$101,275		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$101,275</b>	<b>1.1728</b>	<b>\$118,776</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1728</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$176,522</b>		<b>\$207,025</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$2,303,297</b>		<b>\$2,701,308</b>
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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.1728	\$0	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.1728	\$0	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	\$0			\$0	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	\$0			\$0	

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## Cost Estimate Details

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

Green cells must be filled in by user

## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$0</b>		<b>1.1728</b>	<b>\$0</b>	

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## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.1451</b>	<b>\$0</b>	

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

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>



# 245 - Military Department Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:13AM

Project Number: 40000314

Project Title: Yakima Training Center Army NG Combat Fitness Training Facility

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 20

### Project Summary

The Military Department requests federal spending authority to construct a 20,000 square feet (SF) Army Combat Fitness Training Facility at the Yakima Training Center. This facility will assist Soldiers in their training to comply with new physical fitness standards and provide better physical fitness access based on guidance from the Headquarters Department of the Army (HQDA) executive order (EXORD) 144-21, Army Physical Fitness Training, and Field Manual (FM 7-22) Holistic Health and Fitness.

### Project Description

This project will provide the Washington Army National Guard (WAARNG) and the 6,000 Soldiers in its formation with a dedicated facility to train for and conduct the new Army Combat Fitness Test (ACFT).

#### Background:

The Department of the Army publishes guidance via HQDA EXORD 144-21, Army Physical Fitness Training and Field Manual 7-22 on training for the new Army Combat Fitness Test (ACFT). Furthermore, the Department of the Army has published Army Directive 2022-05, directing an updated timeline for when Army Soldiers must take a diagnostic and record ACFT. Updated and evolving guidelines for the ACFT continue to get published on the Department of the Army's website:

<https://www.army.mil/ACFT/>. This guidance has an impact on all WAARNG Soldiers statewide; they need to train for the ACFT in order to maintain Army standards and provide ready forces for the WAARNG.

To help facilitate this guidance, NGB has published an ACFT Facility Interim Guidance Memorandum dated 3 January 2022. This guidance describes three main categories, including a Multiple Purpose Athletic Field, an Indoor Physical Fitness Facility, and Organizational Storage near a training or testing location. These categories apply to being on an enclave of the host installation, which fits the criteria of the Yakima Training Center (YTC). Furthermore, the Department of the Army has listed a prototype of a Brigade-sized ACFT training facility in FM 7-22, paragraphs 1-40 through 1-42 (pages 1-8 through 1-10).

WAARNG does not have an adequate facility statewide that can support the ACFT requirements for the more than 6,000 Soldiers. The Active Army and Army Reserve have no existing ACFT facility as well at the YTC installation per the Joint Based Lewis McChord (JBLM) Directorate of Public Works (DPW). JBLM DPW oversees all facilities at the YTC. The track and field complex at the YTC can only accommodate a limited number of tests outdoors. Indoor tests are currently being done in building 951 at the YTC, which is a classroom training facility of the Regional Training Institute (RTI).

#### Project Overview:

This project seeks to fund the design and construction of a 20,000 square feet (SF) ACFT training facility at the YTC enclave. This project seeks to build a multiple-purpose athletic field and a physical fitness facility with storage capacity to accommodate the training and testing for the ACFT. The facility will primarily support multiple units at the YTC, Yakima RC, Moses Lake, and Wenatchee, including but not limited to the 420th Chemical Battalion; 540th Chemical Detachment; Co A, 898th Brigade Engineer Battalion; 1st Battalion, 205th Training Regiment; Co A, 1st Battalion, 161st Infantry Regiment; and Detachment 1, Co D, 898th Brigade Engineer Battalion (Unmanned Aerial Vehicle-Detachment) and eventually support WAARNG units statewide once all ACFT are in place.

#### This facility will provide:

- A building with fitness equipment such as stationary bikes, treadmills, and a weight room
- A counseling and training room for the holistic health and training program
- Indoor turf field for testing and training during inclement weather
- Storage area dedicated for ACFT testing equipment

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 10:13AM

Project Number: 40000314

Project Title: Yakima Training Center Army NG Combat Fitness Training Facility

**Description**

Alternatives:

The WAARNG assessed doing nothing and waiting for the Army or Army Reserve to build a facility at YTC. This is not viable as WAARNG Soldiers cannot wait for the host installation to determine their plan. The existing YTC track and field are only designed for units to conduct field training exercises and are not designed or dedicated for ACFT training. Even if Army or Army Reserve does build it, there is no guarantee when it will be available or whether it will have the capacity to support WAARNG Soldiers.

Funding:

This is a 100% federally funded project amounting to \$6,600,000. There is no state match requirement, and operating impacts are still being assessed to determine the state share, if any.

Location

City: Unincorporated

County: Yakima

Legislative District: 015

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

The facility is within Department of Defense property with no major impacts to community infrastructure.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	6,600,000				600,000
	<b>Total</b>	<b>6,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal	6,000,000				
	<b>Total</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
001-2	General Fund-Federal	135,000	135,000	135,000	135,000	135,000
	<b>Total</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>

**245 - Military Department  
Capital Project Request**

2023-25 Biennium

\*

**Version:** C9 2023-25 Capital Budget

**Report Number:** CBS002

**Date Run:** 9/21/2022 10:13AM

**Project Number:** 40000314

**Project Title:** Yakima Training Center Army NG Combat Fitness Training Facility

**Operating Impacts**

**Narrative**

Upon completion of this project, the Military Department will need increased federal expenditure authority in the operating budget for the maintenance and operations of this facility. The facility will be fully supported by reimbursed funding from the National Guard Bureau, with no state match requirement. Based on the OFM Facilities Oversight and Planning Team's 2022 estimates for leased warehouse (temp control) facilities (the type of space that best matches this facility), we estimate that operating costs will be \$6.75 per square foot. This cost includes custodial services, utilities (energy, refuse and water/sewer), groundskeeping, maintenance and repairs, pest control, and road clearance.

**Capital Project Request**

**2023-25 Biennium**

\*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>	<b><u>Interpreted As</u></b>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	40000314	40000314
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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

*Updated June 2022*

Agency	Washington Military Department
Project Name	YTC Army NG Combat Fitness Training Facility
OFM Project Number	40000314

Contact Information	
Name	Adam M. Iwaszuk
Phone Number	253-512-8702
Email	<a href="mailto:adam.m.iwaszuk.mil@army.mil">adam.m.iwaszuk.mil@army.mil</a>

Statistics			
Gross Square Feet	20,000	MACC per Gross Square Foot	\$235
Usable Square Feet	18,000	Escalated MACC per Gross Square Foot	\$263
Alt Gross Unit of Measure			
Space Efficiency	90.0%	A/E Fee Class	B
Construction Type	Gymnasiums	A/E Fee Percentage	8.80%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.30%	Location Used for Tax Rate	Yakima
Contingency Rate	5%		
Base Month (Estimate Date)	September-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

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

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Project Cost Estimate			
Total Project	<b>\$6,056,154</b>	Total Project Escalated	<b>\$6,746,524</b>
		Rounded Escalated Total	<b>\$6,747,000</b>

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$349,653		
Extra Services	\$46,300		
Other Services	\$134,627		
Design Services Contingency	\$26,529		
<b>Consultant Services Subtotal</b>	<b>\$557,109</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$598,041</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,700,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,255,070
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$235,000		\$262,754
Non-Taxable Items	\$0		\$0
Sales Tax	\$409,605	Sales Tax Escalated	\$457,979
<b>Construction Subtotal</b>	<b>\$5,344,605</b>	<b>Construction Subtotal Escalated</b>	<b>\$5,975,803</b>

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$154,440		
<b>Project Administration Subtotal</b>	<b>\$154,440</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$172,680</b>

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

Project Cost Estimate			
Total Project	<b>\$6,056,154</b>	Total Project Escalated	<b>\$6,746,524</b>
		Rounded Escalated Total	<b>\$6,747,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$598,041		\$600,000		-\$1,959
<b>Construction</b>					
Construction Subtotal	\$5,975,803			\$6,000,000	-\$24,197
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$172,680				\$172,680
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0

<b>Project Cost Estimate</b>					
Total Project	\$6,746,524	\$0	\$600,000	\$6,000,000	\$146,524
	\$6,747,000	\$0	\$600,000	\$6,000,000	\$147,000
Percentage requested as a new appropriation			9%		

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

Design SFY 2025

*Insert Row Here*

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

N/A

*Insert Row Here*

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

Construction SFY 2026

*Insert Row Here*

## Cost Estimate Details

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

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0405</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$299,653			69% of A/E Basic Services
Other	\$50,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$349,653</b>	<b>1.0553</b>	<b>\$368,990</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other	\$46,300			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$46,300</b>	<b>1.0553</b>	<b>\$48,861</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$134,627			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other	\$0			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$134,627</b>	<b>1.1181</b>	<b>\$150,527</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$26,529			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$26,529</b>	<b>1.1181</b>	<b>\$29,663</b>	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$557,109

\$598,041

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0916</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0916</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	\$4,700,000			
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$4,700,000</b>	<b>1.1181</b>	<b>\$5,255,070</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$4,700,000</b>		<b>\$5,255,070</b>	
	\$235		\$263 per GSF	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$235,000		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$235,000</b>	<b>1.1181</b>	<b>\$262,754</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1181</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$409,605</b>		<b>\$457,979</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$5,344,605</b>		<b>\$5,975,803</b>
-------------------------------------	--------------------	--	--------------------

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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.1181	\$0	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.1181	\$0	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	\$0			\$0	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	\$0			\$0	

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## Cost Estimate Details

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

Green cells must be filled in by user

## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$0				
Additional Services					
DES	\$154,440				
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$154,440</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$154,440</b>		<b>1.1181</b>	<b>\$172,680</b>	

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## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.0916</b>	<b>\$0</b>	

Green cells must be filled in by user



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

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:32AM

Project Number: 40000004

Project Title: Anacortes Readiness Center Major Renovation

**Description**

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 0

**Project Summary**

The Washington Military Department requests reappropriation of funding to renovate and restore the antiquated and outdated 1963 constructed Anacortes Armory and add an additional 4,000 square feet of functional area. The project will improve all major areas of the facility such as offices, classrooms, kitchen, restrooms, showers, HVAC, electrical system, I/T and facilities infrastructures. Renovations will bring this facility into compliance with state building codes, the Americans with Disabilities Act (ADA), and National Guard requirements that will allow the facility to be reclassified as a readiness center. The restoration and improvements to the facility will support the mission of the National Guard and state emergency response actions following catastrophic events like earthquakes, floods, wildfires or other natural or human-caused disasters.

**Project Description**

Reappropriation

**Location**

City: Anacortes

County: Skagit

Legislative District: 040

**Project Type**

New Facilities/Additions (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

There are no growth management impacts as the addition and renovation is within the current property footprint and does not impact community infrastructure.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	3,551,000		169,000	3,382,000	
057-1	State Bldg Constr-State	3,625,000	74,000	486,000	3,065,000	
364-1	Military Dep Cap Act-State	75,000		14,000	61,000	
	<b>Total</b>	<b>7,251,000</b>	<b>74,000</b>	<b>669,000</b>	<b>6,508,000</b>	<b>0</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal					
057-1	State Bldg Constr-State					
364-1	Military Dep Cap Act-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**245 - Military Department  
Capital Project Request**

2023-25 Biennium

\*

**Version:** C9 2023-25 Capital Budget

**Report Number:** CBS002

**Date Run:** 9/21/2022 9:32AM

**Project Number:** 40000004

**Project Title:** Anacortes Readiness Center Major Renovation

**Operating Impacts**

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**No Operating Impact**

**Narrative**

The addition does not add substantial operating costs.

## Capital Project Request

2023-25 Biennium

\*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	40000004	40000004
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

245 - Military Department  
 Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:33AM

Project Number: 40000073

Project Title: Stryker Canopies Kent Site

**Description**

Starting Fiscal Year: 2022  
 Project Class: Program  
 Agency Priority: 0

**Project Summary**

This request is for reappropriation of federal spending authority for the construction of Stryker vehicle storage areas, currently in-process. The previous Kent Readiness Center site was not suited to support the recently acquired Stryker vehicles. Strykers are lighter, agile vehicles that can travel on area roadways and assist communities following a domestic emergency. They are a high-cost piece of equipment that must be protected from wet weather.

**Project Description**

Reappropriation

**Location**

City: Kent County: King Legislative District: 033

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

There are no growth management impacts as the new building is within the current property footprint and does not impact community infrastructure.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	3,000,000	1,000	193,000	2,806,000	
	<b>Total</b>	<b>3,000,000</b>	<b>1,000</b>	<b>193,000</b>	<b>2,806,000</b>	<b>0</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

This facility is fully supported with federally reimbursed funds from the National Guard Bureau. The department has sufficient spending authority to cover the minimal maintenance requirement.

**Capital Project Request**

**2023-25 Biennium**

\*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>	<b><u>Interpreted As</u></b>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	40000073	40000073
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

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:34AM

Project Number: 40000077

Project Title: Stryker Canopies Bremerton Site

**Description**

Starting Fiscal Year: 2022  
Project Class: Program  
Agency Priority: 0

**Project Summary**

This request is for reappropriation of federal spending authority for the construction of Stryker vehicle storage areas at the Bremerton Readiness Center, currently in-process. The previous Bremerton Readiness Center site was unsuited to support the recently acquired Stryker vehicles. Strykers are lighter, agile vehicles that can travel on area roadways and assist communities following a domestic emergency. They are a high-cost piece of equipment that must be protected from wet weather.

**Project Description**

Reappropriation

**Location**

City: Bremerton

County: Kitsap

Legislative District: 035

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

There are no growth management impacts as the new building is within the current property footprint and does not substantially impact community infrastructure.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	1,500,000		336,000	1,164,000	
	<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>336,000</b>	<b>1,164,000</b>	<b>0</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

This facility is fully supported with federally reimbursed funds from the National Guard Bureau. The department has sufficient spending authority to cover the minimal maintenance requirement.

**OFM**

**245 - Military Department  
Capital Project Request**

**2023-25 Biennium**

\*

**Version:** C9 2023-25 Capital Budget

**Report Number:** CBS002

**Date Run:** 9/21/2022 9:34AM

**Project Number:** 4000077

**Project Title:** Stryker Canopies Bremerton Site

**Operating Impacts**

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## Capital Project Request

2023-25 Biennium

\*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	40000077	40000077
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

**245 - Military Department  
Capital Project Request**

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:34AM

Project Number: 40000095

Project Title: Montesano Field Maintenance Shop (FMS) Addition

**Description**

Starting Fiscal Year: 2024  
 Project Class: Program  
 Agency Priority: 0

**Project Summary**

This request is for the reappropriation of federal spending authority. The existing Field Maintenance Shop (FMS) at the Montesano Readiness Center is not equipped to support the 81st Brigade's new Stryker vehicles, which are lighter, mobile vehicles that can be used to support communities following a domestic emergency. The shop will need to be upgraded with an overhead crane and improvements need to be made to other areas such as parking, work bays, electronic testing room, I/T, electrical and mechanical requirements. A Stryker vehicle is a high-cost piece of equipment and will need a facility that is both physically and technologically modern to maintain the high-tech equipment.

**Project Description**

Reappropriation

**Location**

City: Unincorporated

County: Grays Harbor

Legislative District: 024

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

There are no growth management impacts as the addition is within the current property footprint and does not impact community infrastructure.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	3,000,000			3,000,000	
	<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
001-2	General Fund-Federal					
	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

# Capital Project Request

2023-25 Biennium

\*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	40000095	40000095
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

245 - Military Department  
Capital Project Request

2023-25 Biennium

\*

Version: C9 2023-25 Capital Budget

Report Number: CBS002

Date Run: 9/21/2022 9:35AM

Project Number: 40000185

Project Title: Minor Works Program 21-23 Biennium

**Description**

Starting Fiscal Year: 2022  
Project Class: Program  
Agency Priority: 0

**Project Summary**

The reappropriation of state funding and federal spending authority is requested for multiple minor works program projects at several of the 450 state-owned or federally licensed facilities throughout the state.

**Project Description**

Reappropriation

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

Program (Minor Works)

**Growth Management impacts**

These projects are all minor renovations and repairs to current facilities. There are no growth management impacts.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr
001-2	General Fund-Federal	6,382,000		545,000	5,837,000	
057-1	State Bldg Constr-State	2,280,000		43,000	2,237,000	
	<b>Total</b>	<b>8,662,000</b>	<b>0</b>	<b>588,000</b>	<b>8,074,000</b>	<b>0</b>

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
001-2	General Fund-Federal				
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

**No Operating Impact**

**Narrative**

These projects are repairs and renovations of current facilities for the same or similar purpose. No significant operating impacts.

**Capital Project Request**

**2023-25 Biennium**

\*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>	<b><u>Interpreted As</u></b>
Biennium	2023-25	2023-25
Agency	245	245
Version	C9-A	C9-A
Project Classification	*	All Project Classifications
Capital Project Number	40000185	40000185
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

**MINOR WORKS: 2021-23 PROGRAM (as approved July 2022)**

Status/ Planned FY	STATE SUB-PROJ #	LOCATION	DESCRIPTIVE TITLE	ORIGINAL	REVISED	FUNDING SHARES		Comments
				TOTAL ESTIMATE	TOTAL ESTIMATE	FED 001 21-23	STATE 057 21-23	
Completed	40000243	JBLM 9608 UTES	IT Upgrade: Communications	\$ 120,000	\$ -	\$ -		Federal operating funds utilized
In Progress	40000268	WYCA	Classroom Waterline		\$ 175,000		\$ 175,000	
In Progress	40000182	CM 32	Emergency Generator Replacement	\$ 700,000	\$ 700,000	\$ 700,000		
In Progress	40000247	Seattle RC	Modernization	\$ 1,000,000	\$ 1,000,000	\$ 750,000	\$ 250,000	
In Progress	40000240	JBLM 9108 CSMS	Blast Booth Conversion	\$ 600,000	\$ 603,000	\$ 600,000	\$ 3,000	
In Progress	40000237	Geiger Field	Vehicle Storage Building Install	\$ 995,000	\$ 995,000	\$ 995,000		
In Progress	40000235	CM 20	HVAC System Balancing & Air Sealing	\$ 250,000	\$ 250,000		\$ 250,000	
In Progress	40000198	CM 20	Lighting Upgrade - Interior	\$ 650,000	\$ 650,000		\$ 650,000	
In Progress	40000199	CM 20B	Lighting Upgrade - Interior	\$ 650,000	\$ 650,000		\$ 650,000	
In Progress	40000229	CM CST	Vehicle Storage Building Install	\$ 540,000	\$ 150,000	\$ 150,000		Construction estimates over \$1M; submitting DP for 23-25BN
	40000200	CM 3	Lighting Upgrade - Interior	\$ 600,000	\$ 600,000	\$ 450,000	\$ 150,000	
FFY 23	40000242	JBLM IORC	Maintenance Catwalk Install	\$ 300,000	\$ 300,000	\$ 300,000		
FFY 23	40000249	Seattle RC	Non-Org Parking Addition & Gate Upgrade	\$ 900,000	\$ 900,000	\$ 750,000	\$ 150,000	
	<b>13</b>			<b>\$ 7,305,000</b>	<b>\$ 6,973,000</b>	<b>\$ 4,695,000</b>	<b>\$ 2,278,000</b>	

**Color Legend:**  
New Project  
Cost Change  
Removed  
See Comments

2021-23 Original Appropriation: \$ 6,382,000  
 Variance (unobligated): \$ 1,687,000

\$ 2,280,000 \$ 2,000  
 Several projects are in design and it is anticipated that construction will be higher than currently budgeted. The department will be requesting the use of these unobligated funds when design is complete.

**Enclosure 1, ARNG MILCON Program Amount (PA) Inflation Adjustment for Program Objective Memorandum (POM) 24-28**

<u>PN</u>	<u>State</u>	<u>Town or Installation</u>	<u>Project Title</u>	<u>Federal Cost as of PB23 (M)</u>	<u>Federal Cost Approved as of 15AUG22 (M)</u>
021024	AK	Joint Base Elmendorf- Richardson	National Guard Readiness Center	59,000	64,000
040530	AZ	Surprise	National Guard Readiness Center	11,600	15,000
111083	DC	Joint Base Anacostia-Bolling	Combined Support Maintenance Shop Add/Alt	15,000	19,000
160069	ID	Jerome	National Guard Vehicle Maintenance Shop	15,000	17,000
170077	IL	North Riverside	National Guard Vehicle Maintenance Shop	17,500	24,000
470195	KY (TN)	Fort Campbell	National Guard Readiness Center	12,800	18,000
210192	KY	Burlington	National Guard Vehicle Maintenance Shop	14,800	16,400
290179	MO	St Louis	National Guard Readiness Center	20,000	28,000
330022	NH	Littleton	National Guard Vehicle Maintenance Shop Add/Alt	13,600	23,000
340131	NJ	Vineland	National Guard Vehicle Maintenance Shop	18,000	22,000
350104	NM	Rio Rancho	National Guard Vehicle Maintenance Shop Addition	9,200	11,000
390214	OH	Camp Perry	National Guard Readiness Center	14,700	19,200
410093	OR	Hillsboro	National Guard Readiness Center	22,000	26,000
420173	PA	Hermitage	National Guard Readiness Center	10,600	13,600
450193	SC	Aiken	National Guard Readiness Center	15,500	20,000
511018	VA	Sandston	Aircraft Maintenance Hangar	20,000	20,000
530077	WA	Camp Murray	National Guard/Reserve Center Building	22,000	36,000
550184	WI	Viroqua	National Guard Readiness Center	15,000	18,200