



STATE OF WASHINGTON  
EMPLOYMENT SECURITY DEPARTMENT

PO Box 9046 • Olympia WA 98507-9046

September 16, 2022

David Schumacher, Director  
Office of Finance Management  
P.O. Box 43113  
Olympia, WA 98504

Dear David,

Enclosed is the Employment Security Department's (ESD) 2023-25 Biennial Capital Budget request of \$45.9 million in appropriation from the State Building Construction Account. This capital budget submittal addresses a preservation project to renovate and improve the Employment Security headquarters facility in close coordination with the Department of Enterprise Services.

ESD's Maple Park headquarter facility was built in 1962. A 60-year-old building requires significant capital improvements over time to ensure preservation of the facility.

More than eighty percent of ESD's funds are from federal and private/local sources which cannot be used for facility improvements. In addition, ESD has two dedicated state fund sources, the Administrative Contingency Account and the Employment Services Administrative Account. Resources from these two accounts are insufficient to support the capital improvements necessary.

These capital improvements are necessary to support ESD's efforts to ensure a healthy and safe environment, high quality service delivery and improve employment outcomes for citizens of Washington state by connecting employers and job seekers and providing benefits to Washingtonian's who lose their jobs through no fault of their own.

If you have questions about our budget or need additional information regarding our 2023-25 Biennial Capital Budget request, please contact Danielle Cruver, Chief Financial Officer at (360) 810-0901 or by email at [danielle.cruver@esd.wa.gov](mailto:danielle.cruver@esd.wa.gov).

Sincerely,

Cami Feek,  
Commissioner

**540 - Employment Security Department  
Ten Year Capital Plan by Project Class**

2023-25 Biennium

\*

Version: 22 Building Renovation

Report Number: CBS001

Date Run: 9/16/2022 12:48PM

**Project Class: Preservation**

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
<u>Priority</u>	<u>Total</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>2023-25</u>	<u>Approp</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
<b>0</b>	<b>30000015 Building Renovation</b>								
057-1 State Bldg	45,980,000				4,476,000	22,501,000	19,003,000		
Constr-State									

**Total Account Summary**

Account-Expenditure Authority Type	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
	<u>Total</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>2023-25</u>	<u>Approp</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State	45,980,000				4,476,000	22,501,000	19,003,000		

### Ten Year Capital Plan by Project Class

\*

**Report Number:** CBS001  
**Date Run:** 9/16/2022 12:48PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Functional Area	*	All Functional Areas
Agency	540	540
Version	22-A	22-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



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

November 15, 2018

Mr. Jairus Rice  
Director of Office Services  
Washington State Employment Security Department  
MS 46000  
PO Box 9046  
Olympia, WA 98507

In future correspondence please refer to:  
Project Tracking Code: 2018-11-08797  
Property: Washington State Capitol Campus  
Re: Employment Security Building Pre-Design

Dear Mr. Rice:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). The above referenced project has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 05-05 (GEO 05-05). Our review is based upon communication that occurred on November 9, 2018 with Bill Ecker of KMB Architects.

Projects that become obligated with state legislative Capital Programs Funds, which have ground-altering activities included in their scopes of work should be sent to the State Archaeologist for review using our EZ-1 form. In addition, as provided in a previous letter dated February 27, 2017 (attached), DAHP is of the opinion that the Employment Security Building is eligible for listing in the National Register of Historic Places. DAHP therefore highly recommends continued consultation throughout the design phase of the project, although the project is exempt from DAHP review until the construction phase becomes obligated with capital funds.

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

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

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

Sincerely,





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

cc: Bill Ecker (KMB Architects)



# 540 - Employment Security Department Capital Project Request

2023-25 Biennium

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Version: 22 Building Renovation

Report Number: CBS002

Date Run: 9/16/2022 12:49PM

Project Number: 30000015

Project Title: Building Renovation

Project Class: Preservation

## Description

Project Phase Title: Design

Starting Fiscal Year: 2024

Agency Priority: 0

### Project Summary

The results of a predesign study recommends a major renovation of the Employment Security Building. The renovations include upgrading all mechanical and building envelope systems to provide greater occupant comfort, controllability, energy efficiency and reduce maintenance costs. This renovation will also include seismic upgrades determined advisable by professional structural engineers. This capital budget request is to fund the design and preconstruction phase of this project.

### Project Description

**What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.**

The Employment Security Building has been in operation since 1962 and has surpassed its useful life. Building-related deficiencies have begun to impact the working environment of the state employees in the building. Renovation of the building is necessary to ensure the continued functionality of the building and uninterrupted service to residents of Washington State.

A Predesign study completed in January 2019 by KMB architects identified significant deficiencies in the mechanical and building envelope systems, as well as restroom facilities with undersized stalls, minimal fixture counts, and substandard accessible stalls. These conditions have led to a work environment with energy systems that are inefficient, and restrooms that are inadequate.

The Employment Security Department has been dealing with these issues with a piecemeal approach up to now, when funding was available or system failure required work to be completed. In addition to providing a more comfortable work environment to ESD employees and creating a more energy efficient building, this renovation will reduce utility and ongoing maintenance costs.

Building codes, in particular those that relate to seismic bracing and accessibility, have evolved substantially since 1961 when this building was engineered. A seismic upgrade to the structure would provide a critical safety factor to both the occupants and the physical assets in the event of a seismic event. This renovation provides an opportunity to upgrade the building with these considerations while the building is vacated.

**What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.**

This request is for funding of the design and preconstruction phase of this project. This phase will begin in July 2023 and will be completed in August of 2024. During this phase, all necessary designs and plans for the construction phase of the project will be prepared in collaboration with the general contractor to maximize opportunities for efficiencies in the construction phase. Upon completion of the design phase the construction phase of the project will begin, provided funding is received in the 23-25 Biennial Budget, and will continue for approximately 41 months.

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

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2023-25 Biennium

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Date Run: 9/16/2022 12:49PM

Project Number: 30000015

Project Title: Building Renovation

Project Class: Preservation

## Description

The major rehabilitation of the building will satisfy 100% of the functional needs of the Employment Security Department operations and meet or exceed the State goals for energy efficiency. It will also take advantage of the vacant building to add structural improvements to the seismic bracing systems, improving the building's resilience in the face of a major seismic event. The disruption to employee focus, comfort, and safety caused directly by drafty windows, failing HVAC systems, and inadequate plumbing fixtures will all be addressed. Architectural improvements will provide for universally accessible facilities and access. It will satisfy the needs for Life Safety improvements that indirectly benefit the safety and well-being of the staff of the Employment Security Department. A new fire protection system will replace the current out-of-date fire sprinkler system. All doors and hardware will feature accessible levers or push bars in place of the inconsistent collection of door hardware in place, and the restrooms will receive both functional and aesthetic improvements. Investing in major system upgrades now will reduce long term costs of utilities and maintenance.

No projects are planned or implemented to rectify existing deficiencies if no action is taken. Ineffective mechanical and electrical systems will remain intact and the existing window and walls on the exterior will remain. There will continue to be ongoing and extensive maintenance for the aging systems currently in place. The repairs needed for these systems will be at a high cost because of their age and the unavailability of replacement parts. The deficit in accessibility of the restrooms will expose the Employment Security Department to potential legal action for non-accessible workspaces, in addition to the affront to dignity created by requiring any wheelchair bound visitor or employee to travel to the single restroom in the building with an ADA sized stall. The impact for staff working in a poor workplace environment will continue.

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

Aside from the "No Action" alternative, which was explored above, there were two alternatives explored, each with different phasing options. Alternative #1 was a targeted renovation, which addresses the issues facing the Employment Security building, by implementing the mechanical, electrical, building envelope upgrades, and other needed repairs and renovations. As a part of Alternative #1, each floor will receive a redesign of the working spaces to create better access to natural light, update to existing finishes, increase in restroom fixture counts to accommodate increased occupancy, and the addition of unisex restrooms. Alternative #1 combines mechanical and thermal upgrades with functional improvements to the work environment.

Alternative #2 includes all the work in the targeted renovation plus the seismic upgrades to the structure of the building. The phasing options consist of either; (#2A) doing the renovation floor by floor while the building is still occupied and moving employees as needed, or (#2B) vacating the entire building and moving all the staff working in the building to a temporary work space while renovations are completed. Alternative #2B was chosen because it meets all the goals of the renovation and adds to the seismic integrity of the building, guarding against potential seismic events.

The choice to completely vacate the building during construction, as opposed to moving staff between floors, was made after engineering and architecture experts determined it was unlikely that basic building systems could be kept on-line for some floors while shutting down others was not feasible given the scale of the renovation. Additionally, it would be difficult and costly to try and keep staff safe while working in the building during construction. It would also mean moving staff 5 times throughout the construction period, as opposed to moving them twice by vacating the building entirely. The noise disruption and accommodations necessary to implementing the seismic upgrades make it unfeasible to keep employees working in the building during construction, meaning choosing between vacating the building entirely, or not implementing the seismic upgrades.

While the "No Action" alternative requires no immediate funding, it is projected to cost more over the life of the building than the other alternatives because of the higher maintenance and energy costs. Alternative #1 is less expensive than Alternative

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#2B because it does not include the seismic upgrades. However, the increased value of having these seismic upgrades incorporated into the building is deemed worthy of the additional expense. The possibility of a future earthquake, and damage to the building and loss of life makes it a wise investment to make at this time. It also makes economic sense to perform the structural upgrades at the same time as the other renovations. To come back in the future and perform these upgrades would mean the construction cost would be higher and the impacts to building occupancy would be significant.

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

In support of executive orders 14-02 and 14-04, the Employment Security Department (ESD) has begun consolidating all Olympia area employees into its federally owned Maple Park headquarters building on the Capitol campus. By doing so, ESD will vacate three area locations (by the end of the calendar year 2025) totaling 126,226 square feet, resulting in a cost savings of over \$2m annually. The increase of personnel in ESD's Maple Park location will be offset by creating a hybrid work environment, maximizing telework opportunities where possible.

Situating a significant portion of the agency in one location that with increased accessibility and environmental sustainability will benefit our Washington communities through the creation of a central source of information and enhanced assistance, more significant opportunities to recruit and retain a more diverse and ready workforce through the expansion of a modern-hybrid work model, and through cost savings resulting from retrofitting ESD's headquarters to meet current energy and efficiency standards.

**Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share OF project cost allowable and the supporting citation or documentation.**

No. ESD is requesting funding from the State Building Construction Account.

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

The Employment Security Department's strategic plan includes the goals of:

- Increase Employee Engagement;
- Meet the needs of our customers
- Improve organizational effectiveness.

This project supports these goals by creating a work environment more conducive to productivity and efficiency for both Employment Security Department employees and customers. It also supports the Results Washington goal of Efficient, Effective, and Accountable Government by investing in a plan to reduce overall maintenance and energy costs. It is also in line with Executive Order 18-01 by increasing the energy efficiency of the building. Additionally, the design of the building post-renovation will support continued advancement in support of Executive Order 16-07 Building a Modern Work Environment.

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

No additional IT service is required.



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## Description

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

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

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

Yes. Improving the building thermal envelope by insulating exterior walls and installing energy-efficient insulated glass windows will provide a more controllable climate inside the building. This accomplishes multiple goals with one strike: better insulation means lower heat loss, consistent temperature control allows greater occupant comfort, and a more efficient envelope means the overall HVAC system has to work less, saving energy. Couple the improvements in the building envelope with modern, efficient heating and cooling systems served from a central plant, and the effect of the improvements multiplies. These improvements will also further compliment the array of Solar Photovoltaic panels that were installed on this facility in 2018.

**How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

This project will centralize most of ESD's support services into one location, thereby eliminating our current system of redundancies – enabling our customers to receive intentional and holistic services in an integrated way. Moreover, our historically marginalized and disenfranchised communities are at the forefront of our decision-making around our future operations in an upgraded workspace. This project creates a singular location for an expansive menu of critical offerings designed to meet our communities in their moments of need. ESD's Maple Park location will become the hub for many of our community services, with the ability to expand to meet the changing needs of those we serve.

Although this project is located in western Washington, the consolidation of our programs outside the Capitol campus has unintentionally created obstacles to a smooth service delivery model that this upgrade would correct. Furthermore, the cost savings – coupled with our ongoing efforts best to understand the unique needs of our Washington communities – presents the opportunity to enhance how our services are offered to reduce disparate outcomes, helping all Washingtonians arrive at successful outcomes.

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

No.

### Location

City: Olympia

County: Thurston

Legislative District: 022

### Project Type

Remodel/Renovate/Modernize (Major Projects)

### Growth Management impacts

N/A

## Funding

**540 - Employment Security Department  
Capital Project Request**

2023-25 Biennium

\*

Version: 22 Building Renovation

Report Number: CBS002

Date Run: 9/16/2022 12:49PM

Project Number: 30000015  
Project Title: Building Renovation  
Project Class: Preservation

**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	45,980,000				4,476,000
	<b>Total</b>	<b>45,980,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,476,000</b>

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	22,501,000	19,003,000		
	<b>Total</b>	<b>22,501,000</b>	<b>19,003,000</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
FTE	Full Time Employee	0.8	1.0	1.0	1.0	0.7
120-1	Admin Contingen Acct-State	619,000	366,000	366,000	366,000	2,374,000
	<b>Total</b>	<b>619,000</b>	<b>366,000</b>	<b>366,000</b>	<b>366,000</b>	<b>2,374,000</b>

**Narrative**

These costs include moving expenses to move out and back into the building, tenant improvement costs for the new office space used during the renovation, lease costs for office and warehouse areas, and furniture to put into the newly renovated building.

**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	540	540
Version	22-A	22-A
Project Classification	*	All Project Classifications
Capital Project Number	*	All Project Numbers
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

# C-100(2014)

## Quick Start Guide

### GENERAL INFORMATION

- 1) The C-100(2014) tool was created to align with the estimating application in the Capital Budgeting System (CBS). The intended use is to enable project managers to communicate their project cost estimates to budget officers in the standard format required for capital project budget requests/submittals to OFM.
- 2) This workbook is protected so that the worksheets within it cannot be moved or deleted in the usual manner. This protection is necessary to ensure that the cost estimate details and formulas align with the estimating application in the Capital Budgeting System.
- 3) The estimating format to develop the maximum allowable construction cost (MACC) is presented in Unifomat II.
- 4) Form-calculated costs such as A/E Basic Design Service fees and Agency Project Management costs are dependent on other estimated project costs such as Acquisition, MACC, Equipment, etc.
- 5) Project estimates generated with this tool are not sufficient for budget request submittals to OFM. Use the Capital Budgeting System to submit capital project budget requests.
- 6) Contact your assigned OFM Capital Budget Analyst for questions regarding the C-100(2014).

[OFM Capital Budget Analyst](#)

### INSTRUCTIONS

- 1) Only green cells are available for data entry.
- 2) Fill in all known cells in the 'Summary' tab prior to moving on to the cost entry tabs A-G.
- 3) It is recommended, but not required, to fill out cost entry tabs in the following order:  
A. Acquisition, C. Construction Contracts, D. Equipment, G. Other Costs, B. Consultant Services, F. Project Management, then E. Artwork.
- 4) If additional rows are inserted to capture additional project costs, a description must be provided in the Notes column or within Tab H. Additional Notes. Be particularly detailed for additional costs estimated for contingencies and project management.

### FORM-CALCULATED COSTS (FEE CALCULATIONS)

- 1) A/E Basic Design Services:  $AE\ Fee\ \% (x) (MACC + Contingency)$
- 2) Design Services Contingency:  $Contingency\ \% (x) Consultant\ Services\ Subtotal$
- 3) Construction Contingency:  $Contingency\ \% (x) MACC$
- 4) Artwork:  $0.5\% (x) MACC\ Escalated$
- 5) Agency Project Management (Greater than \$1million):  $(AE\ Fee\ \% - 4\%) (x) (Acquisition\ Total + Consultant\ Services\ Total + MACC + Construction\ Contingency + Other\ Costs)$

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

Agency	ESD
Project Name	212 Maple Park Lane Renovation
OFM Project Number	

Contact Information	
Name	
Phone Number	
Email	

Statistics			
Gross Square Feet	93,500	MACC per Square Foot	\$262
Usable Square Feet	84,600	Escalated MACC per Square Foot	\$325
Space Efficiency	90.5%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	9.91%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project		Art Requirement Applies	
Inflation Rate	3.08%	Higher Ed Institution	
<a href="#">Sales Tax Rate %</a>	9.40%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	June-19		
Project Administered By	DES		

Schedule			
Predesign Start	October-18	Predesign End	January-19
Design Start	October-23	Design End	October-24
Construction Start	January-25	Construction End	January-28
Construction Duration	36 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	<b>\$37,304,821</b>	Total Project Escalated	<b>\$45,979,121</b>
		Rounded Escalated Total	<b>\$45,979,000</b>

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$1,845,447		
Extra Services	\$975,000		
Other Services	\$949,114		
Design Services Contingency	\$426,956		
<b>Consultant Services Subtotal</b>	<b>\$4,196,516</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$4,972,687</b>

Construction			
Construction Contingencies	\$2,453,500	Construction Contingencies Escalated	\$3,042,340
Maximum Allowable Construction Cost (MACC)	\$24,535,000	Maximum Allowable Construction Cost (MACC) Escalated	\$30,416,788
Sales Tax	\$2,536,919	Sales Tax Escalated	\$3,145,159
<b>Construction Subtotal</b>	<b>\$29,525,419</b>	<b>Construction Subtotal Escalated</b>	<b>\$36,604,287</b>

Equipment			
Equipment	\$2,583,000		
Sales Tax	\$242,802		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$2,825,802</b>	<b>Equipment Subtotal Escalated</b>	<b>\$3,503,995</b>

Artwork			
Artwork Subtotal	\$152,084	Artwork Subtotal Escalated	\$152,084

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$530,000</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$657,200</b>

Other Costs			
Other Costs Subtotal	\$75,000	Other Costs Subtotal Escalated	\$88,868

Project Cost Estimate			
Total Project	<b>\$37,304,821</b>	Total Project Escalated	<b>\$45,979,121</b>
		Rounded Escalated Total	<b>\$45,979,000</b>

## 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>	

Green cells must be filled in by user

## 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				
Pre-design Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1406</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
A/E Basic Design Services	\$1,845,447			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,845,447</b>	<b>1.1581</b>	<b>\$2,137,212</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	\$175,000			
Site Survey				
Testing	\$100,000			
LEED Services	\$150,000			
Voice/Data Consultant	\$75,000			
Value Engineering	\$75,000			
Constructability Review	\$75,000			
Environmental Mitigation (EIS)				
Landscape Consultant	\$25,000			
Structural model & progressive collapse	\$50,000			
Interior Design	\$150,000			
Security Design	\$100,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$975,000</b>	<b>1.1581</b>	<b>\$1,129,148</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
Bid/Construction/Closeout	\$829,114			31% of A/E Basic Services
HVAC Balancing	\$120,000			
Staffing				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$949,114</b>	<b>1.2400</b>	<b>\$1,176,901</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$376,956			
ARG Fee	\$50,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$426,956</b>	<b>1.2400</b>	<b>\$529,426</b>	Escalated to Mid-Const.
<b>CONSULTANT SERVICES TOTAL</b>				
	<b>\$4,196,516</b>		<b>\$4,972,687</b>	

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements	\$100,000			
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$100,000</b>	<b>1.1849</b>	<b>\$118,490</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation	\$20,000			
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$20,000</b>	<b>1.1849</b>	<b>\$23,698</b>	
<b>3) Facility Construction</b>				
A10 - Foundations	\$226,000			
A20 - Basement Construction				
B10 - Superstructure	\$1,080,000			
B20 - Exterior Closure	\$2,118,000			
B30 - Roofing	\$68,000			
C10 - Interior Construction	\$569,000			
C20 - Stairs				
C30 - Interior Finishes	\$1,708,000			
D10 - Conveying				
D20 - Plumbing Systems	\$1,469,000			
D30 - HVAC Systems	\$6,155,000			
D40 - Fire Protection Systems	\$605,000			
D50 - Electrical Systems	\$3,804,000			
F10 - Special Construction				
F20 - Selective Demolition	\$402,000			
General Conditions	\$3,311,000			
Video/IDS	\$250,000			
Site Lighting	\$125,000			
Security Hardening	\$225,000			
PROGRESSIVE COLLAPSE	\$2,300,000			
<b>Sub TOTAL</b>	<b>\$24,415,000</b>	<b>1.2400</b>	<b>\$30,274,600</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$24,535,000</b>		<b>\$30,416,788</b>	
This Section is Intentionally Left Blank				
<b>7) Construction Contingency</b>				
Allowance for Change Orders	\$2,453,500			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$2,453,500</b>	<b>1.2400</b>	<b>\$3,042,340</b>	
<b>8) Non-Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2400</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$2,536,919</b>		<b>\$3,145,159</b>	
<b>CONSTRUCTION CONTRACTS TOTAL</b>				
<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$29,525,419</b>		<b>\$36,604,287</b>	

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## Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$4,000			
E20 - Furnishings	\$159,000			
F10 - Special Construction				
FFE	\$2,420,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$2,583,000</b>	<b>1.2400</b>	<b>\$3,202,920</b>	
<b>1) Non Taxable Items</b>				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.2400</b>	<b>\$0</b>	
<b>Sales Tax</b>				
<b>Sub TOTAL</b>	<b>\$242,802</b>		<b>\$301,075</b>	
<b>EQUIPMENT TOTAL</b>				
<b>EQUIPMENT TOTAL</b>	<b>\$2,825,802</b>		<b>\$3,503,995</b>	

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## Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$152,084				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$0				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
<b>ARTWORK TOTAL</b>	<b>\$152,084</b>		<b>NA</b>	<b>\$152,084</b>	

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## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$0				
Additional Services					
E&AS Cost	\$390,000				IAA
Building & Ground	\$75,000				Desgin Review, Campus Support
Site Representative	\$30,000				
Campus Security	\$25,000				
Energy Review	\$10,000				
Insert Row Here					
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$530,000</b>		<b>1.2400</b>	<b>\$657,200</b>	

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## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$75,000				
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$75,000</b>		<b>1.1849</b>	<b>\$88,868</b>	

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**C-100(2014)**  
**Additional Notes**

**Tab A. Acquisition**

*Insert Row Here*

**Tab B. Consultant Services**

*Insert Row Here*

**Tab C. Construction Contracts**

*Insert Row Here*

**Tab D. Equipment**

*Insert Row Here*

**Tab E. Artwork**

*Insert Row Here*

**Tab F. Project Management**

*Insert Row Here*

**Tab G. Other Costs**

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