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**303 - Department of Health  
Ten Year Capital Plan by Project Class**

2023-25 Biennium

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Version: L1 24 Supplemental

Report Number: CBS001

Date Run: 9/21/2023 8:30AM

**Project Class: Program**

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>4000072 Emergency Generator for Environmental Laboratory Wing</b>								
057-1 State Bldg	3,219,000				3,219,000				
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	3,219,000				3,219,000				

### Ten Year Capital Plan by Project Class

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Report Number: CBS001  
Date Run: 9/21/2023 8:30AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Functional Area	*	All Functional Areas
Agency	303	303
Version	L1-A	L1-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

September 30, 2021

Terry Williams, Architect  
Capital Construction Project Manager  
Disease Control and Health Statistics (DCHS)  
Washington State Department of Health

In future correspondence please refer to:  
Project Tracking Code: 111015-18-DOH  
Property: Master Plan Project  
Re: No Historic Properties Impacted

Dear Terry Williams:

Thank you for contacting the Washington State Historic Preservation Officer (SHPO) and Department of Archaeology and Historic Preservation (DAHP) regarding the above referenced proposal. Your communication on this action has been reviewed on behalf of the SHPO under provisions of Governor's Executive Order 21-02. Our review is based upon documentation provided in your submittal.

Our opinion continues that no historic properties will be impacted by the current project as proposed. However, any projects with a federal nexus (funding, permitting, etc.) is exempt from 21-02 consultation, and is deferred to the findings under Section 106 of the National Historic Preservation Act. As a result of our review, further contact with DAHP on this proposal is not necessary at this time.

However, if new information about affected resources becomes available and/or the project scope of work changes significantly, please resume consultation as our assessment may be revised. Also, if any archaeological resources are uncovered during construction, please halt work immediately in the area of discovery and contact the appropriate Native American Tribes and DAHP for further consultation.

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  
Preservation Design Reviewer  
(360) 890-0174  
Holly.Borth@dahp.wa.gov





Building System / Component	Project	Priority	Funding Type		FY23-25	FY25-27	FY27-29	FY29-31	FY31-33	FY33-35	Total	Average
			Operating	Capital								
Painting	Painting	2	X		85,000	85,000	85,000	85,000	85,000	89,250	514,250	102,850
Floors	Replace Sheet Vinyl Flooring	1,2	X		20,000	20,000	100,000	5,000	5,000	5,250	155,250	31,050
	Replace Existing Quarry Tile	1,2	X			250,000					250,000	250,000
	Carpet, Vinyl, Tile Repair & Maintenance	1,2	X		25,000	26,250	27,563	28,941	30,388	31,907	170,048	34,010
Ceiling	Acoustical Ceiling Tile	1,2	X		5,000	5,250	15,000	5,500	5,775	6,064	42,589	8,518
Security	Card Key System, Proximity Cards	1	X		45,000	5,000	5,000	50,000	5,000	5,250	115,250	23,050
	Hard key replacement	1	X		15,000			15,000			30,000	15,000
	Fencing/Gates/Barricades	1,2	X		50,000						50,000	10,000
	Window Film/Tint	1,2	X		100,000						100,000	20,000
	Cameras	1,2	X		50,000						50,000	10,000
	Mechanical door replacements (Main hallway/wings)	1,2	X		70,000						70,000	14,000
	Additional Security Officers	1,2	X		60,000						60,000	12,000
Electrical	Metering panels and Electrical Survey	1,2									0	0
	Lighting System Controls & Lighting	1		X	1,444,000	0	0	0	0	0	1,444,000	288,800
	Systems Testing	2	X		46,000		46,000				92,000	18,400
Plumbing	Systems Testing & Repairs	3	X		5,000	5,000	5,000	5,000	5,000	5,250	30,250	6,050
	Replace Deionized Water System - piping	1		X	1,172,000						1,172,000	234,400
	Reinsulate Piping	5	X								0	0
	Install New Boilers (Central Boiler Plant)	1		X	12,775,000						12,775,000	2,555,000
Fire Suppression	Fire Sprinkler Maintenance & Testing	1	X								0	0
Communications	Upgrade & Removed Abandoned Cable	3	X		14,500	15,363	16,354	17,495	17,495	18,370	99,577	19,915
<b>Mechanical Systems</b>												
Pumps	Miscellaneous Repairs	1,2	X		25,000	25,000	25,000	30,000	30,000	31,500	166,500	33,300
Ancillaries	Miscellaneous Repairs & Maintenance	1,3	X		75,000	75,000	75,000	75,000	75,000	78,750	453,750	90,750
Chemical	Water Treatment	1,2,3	X		10,000	10,000	10,000	10,000	10,000	10,500	60,500	12,100
Controls												
<b>Miscellaneous Systems</b>												
Life Safety Systems	Public Address Systems (Active Shooter Alarms)	1		X			350,000				350,000	70,000
<b>Wing recommissioning</b>	Re-Balancing	1,2,3	X			175,000					175,000	35,000
Subtotal Operating:					1,967,931	936,649	579,917	679,759	469,617	451,160	5,085,033	1,017,007
Subtotal Capital:					12,775,000	0	350,000	550,000	310,000	0	13,985,000	2,797,000
											0	0
<b>Total:</b>					14,742,931	936,649	929,917	1,229,759	779,617	451,160	19,070,033	3,814,007

## **Maintenance Backlog Reduction Plan**

The Public Health Laboratories (PHL) facility is located on the Department of Social and Health Services (DSHS) Fircrest campus in Shoreline. The building consists of approximately 80,000 gross square feet of office and laboratory space. The department is responsible to manage the property, including maintaining the facility, grounds, and roadways.

Projects (operating and capital) are identified below. Costs and timing of the projects are shown in Attachment 1 at the end of this section.

### **Grounds**

Site improvements and maintenance:

- Parking lots – These lots are heavily used and require periodic patching, repaving, and striping. Parking is provided for customers and employees.
- Roads – The roadway access to the campus receives heavy truck traffic. Before 2005, this road was maintained by DSHS. The roadway will need resurfacing and sealing in the 27-29 biennium.
- Sidewalks – The sidewalks provide safe access to the facility. They are subject to normal wear and tear and need minor repairs.
- Signs and furniture – Exterior signs and furniture require occasional replacement, repainting, and repair, based on normal wear and tear.
- Landscaping – The grounds of the PHL require maintenance. Trees must be pruned, removed, and replaced.
- Lawn – The PHL is an important part of the community and the grounds (lawns, trees, trails) are kept up to the community standards.
- Irrigation – The lawn and irrigation system requires annual maintenance. The irrigation system requires regular maintenance every three to four years to ensure efficient water and power use.

### **Infrastructure**

- Plumbing/sewer/storm drains – These systems receive normal wear and tear and need regular maintenance. These systems also require periodic testing. The main sewer line was replaced during the 13-15 biennium. Maintenance/repair budget will be required for future biennium forecasts.
- Electrical – Lighting Part of the 23-25 biennium.
- Central Boiler Plant – Construction of a hot water heating system that will replace the Fircrest campus steam system to the PHL with a significantly more efficient hot water heating system is continuing into the 23-25 biennium. Long term benefits of this project are improved energy efficiencies and reduced future increases in operating costs. The project will also separate PHL from the DSHS infrastructure as the Fircrest Campus uses are changed in the future. Other benefits include the ability to use hot water heating on future lab additions as outlined in the master plan, greater simplicity



of future building systems, and more dependability than a steam system. This project will also reduce the PHL's carbon footprint by 85-90%.

- Nitrogen Generation – A new nitrogen generator was installed during the 15-17 biennium.

## **Buildings**

### **Exterior**

- Roof Maintenance - The facility's roof was replaced during the 07-09 biennium. New roofing is on several additions constructed during the 09-11, 15-17, and 21-23 bienniums. Funding is required for repairs and maintenance based on normal wear and tear.
- Exterior wall system – The facility was built with a stucco exterior finish. The stucco is finished with an elastomeric coating and painted to maintain the integrity of the coating and exterior. The last elastomeric coating was completed in 1997 and has an expected life of 15 years and is scheduled to be refinished in the 25-27 biennium.
- Windows – Exterior windows at PHL are reaching the end of their expected life and are scheduled for replacement during the 15-17 biennium. Windows will be replaced as they fail and replaced with energy efficient glass to reduce electricity consumption.

### **Interior**

- Floors and ceiling – The vinyl in the building has reached the end of its useful life and will be replaced on a wing-by-wing basis over the next few biennia. Floors and ceilings in the PHL receive normal wear and tear.
- Security - The laboratories current key card systems were upgraded to meet strict security requirements during the 19-21 biennium. A new digital security camera system was installed in 13-15 biennium. Additional cameras were installed in the current 21-23 biennium by Capital Minor Works.
- Electrical – system repairs and lighting – The electrical system will require system repairs, periodic testing and maintenance due to normal wear and tear during the 23-25 biennium. New LED lighting and controls are requested in the capital budget for 23-25.
- Plumbing – DI water system – the deionized water system generator was replaced in 19-21 biennium to meet the laboratories needs and requirements for testing. New piping for the original PHL wings is being requested in 23-25 as a capital budget request.
- Plumbing – re-insulated piping - Re-insulation of steam piping is required to maintain energy conservation. Deterioration of insulation is a consequence of normal wear and tear. Much of this work will be done in the 21-23 & 23-25 biennium as the New Central Boiler plant is constructed.
- Fire Suppression - The laboratories fire suppression sprinkler system requires repairs and upgrades due to normal wear and tear.
- Communications - Upgrading of cabling and removal of abandoned cable will be required due to normal wear and tear.

## **Mechanical systems**

- Pumps – normal wear and tear maintenance.
- HVAC – normal wear and tear maintenance.
- Ancillaries – normal wear and tear maintenance.
- Chemical water treatment – normal wear and tear maintenance.
- Controls – normal wear and tear maintenance.

### **Miscellaneous Systems**

- Public Address System – To meet safety requirements, a public address system that reaches all areas of the laboratory needs to be installed and was planned for the 21-23 biennium. Due to supply chain issues that project will not happen. It will be re-requested in the 27-29 biennium.
- Computer System – Computer unit and system upgrades are required due to normal wear and tear.

### **Recommissioning**

- The PHL are required to recommission the building systems for airflow and balancing. As a laboratory, the demands on the HVAC, water, and steam systems are more complex than the typical office building. These systems combine to provide adequate safety for both employees and the community. The lab will recommission all building systems every five years.

## **3.2 Facility Assessments**

- The maintenance preservation plan of the PHL is designed to maintain the facilities as a safe and reliable work place and a good neighbor. The maintenance preservation plan protects the long term value of the state's assets. This translates into a policy that maintains the building infrastructure at or above the as-built standards to which it was constructed. The laboratory spaces are maintained in compliance with laboratory design, safety, and maintenance standards outlined in the "Biosafety in Microbiological and Biomedical Laboratories (BMBL) manual, 5<sup>th</sup> Edition."
- In 2009, a formal standardized assessment was taken of key building infrastructure components by General Administration. Maintenance projects were assessed based on asset age, condition, capacity, and program need. Budgets and maintenance activities for the upcoming year/biennium are performed according to these priorities.
- An electronic facilities and equipment maintenance system has been installed at the PHL. This system helps develop, prioritize, and schedule maintenance/replacement for major assets and will help with the planned building assessment.
- The department used the following criteria in determining maintenance project priority:
  - 1) Budget;
  - 2) Resources and protection of people/environment;

3) Protection of assets;

4) Program need or requirement; and

5) Cost savings.

- Informal re-assessments of all projects scheduled and priorities are done monthly and changed according to need and budget.
- The facilities team regularly conducts an assessment by looking at the unmet needs list and the length of time items have been on the list. The agency uses a combination of program funds and maintenance funds to support replacement of some capital assets such as windows, pumps, compressors, etc.
- A list of prioritized maintenance projects is included as an attachment to this document.



**TAB B Capital Project Request – Preservation Projects N/A**

# **TAB C Capital Project Request – Programmatic Projects**

**Emergency Generator for Environmental Wing (Project 4000072)**

# 303 - Department of Health Capital Project Request

2023-25 Biennium

\*

Version: L1 24 Supplemental

Report Number: CBS002

Date Run: 9/6/2023 1:23PM

Project Number: 40000072

Project Title: Emergency Generator for Environmental Laboratory Wing

## Description

Starting Fiscal Year: 2025

Project Class: Program

Agency Priority: 0

### Project Summary

This project will provide a new emergency generator specifically for the new South Laboratory Addition that will be constructed during the current 23-25 biennium. The current generators located at the Public Health Labs (PHL) will run the whole lab for a week and was originally sized for the buildings that are currently on site. This includes all lab equipment, lighting, exhaust hoods, and the central plant. The current generators are not large enough to run the new South Laboratory Addition as well as all lab equipment, lighting, exhaust hoods, and the central plant. This generator will provide power to the new South Addition wing during power outages to all equipment, lighting, hoods, and the HVAC system.

### Project Description

**1. 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.**

This project is for an emergency generator for the new South Laboratory Addition (SLA), also known as the Environmental Laboratory Services (ELS) wing that will start construction in May of 2024.

The Public Health Laboratories (PHL) currently has two generators. One is the existing generator for the existing PHL that was installed in 2001 and the other is a new generator that will keep the new central plant running during emergency shutdowns or power outages. A later project of paralleling the three generators in some future biennium will give the PHL all the emergency power it needs for

both current and future construction projects and make the PHL a place of possible refuge in time of extreme weather or geological events for the public.

Neither of the current generators have the capacity to provide power to the new ELS wing being constructed. This project is a high priority due to life/safety for staff, such as when they are working in

the chemical fume hoods and the electricity goes out, and operationally, if tests are being run and the electricity goes out it will require re-running of tests with new reagents. The unexpected

shutdowns could cause damage to lab equipment, i.e., mass spectrometer, as well as costing time spent by staff re-running their tests. Not needing to cover the costs of these unexpected shutdowns

will help preserve the thin operational budgets of the ELS Laboratories.

**2. 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 to provide design and construction funding for a new generator for the new SLA being constructed during the current biennium. By acting now, the project can be incorporated into the construction timeline of the current project and be operational by the close of construction on the SLA project. The generator installation project cannot be phased however, paralleling of the PHL's generators could then be done at a later date. The project would start in July of 2024 and construction on the concrete generator and switchgear would be incorporated into the SLA project timeline.

Due to a 52 to 64 week lead time for the generator, it would be delivered and installed sometime early in the 25-27 biennium.

See attached detailed C-100 cost estimate in CBS.

# 303 - Department of Health Capital Project Request

2023-25 Biennium

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Version: L1 24 Supplemental

Report Number: CBS002

Date Run: 9/6/2023 1:23PM

Project Number: 40000072

Project Title: Emergency Generator for Environmental Laboratory Wing

## Description

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

The new generator would provide emergency power because of unexpected power outages from the Seattle City Light utility service. The lab staff would not need to worry about power interruptions while they are working, and the lab equipment would be safe from unexpected shutdowns that could damage their electronics. Not doing the project would subject the lab staff to possible hazards while working in their chemical fume hoods or biosafety cabinets and they would need to also spend time preparing for and re-running their tests that were disrupted during the power outage. Very expensive laboratory equipment would also be at risk from the unexpected power outages.

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

Alternatives that were looked at were to see if we could use the existing PHL generator to run the new SLA but there isn't enough capacity within the existing generator to run the HVAC systems, equipment, and lighting at the same time. We also thought about trying to parallel the new Central Plant generator with the existing lab generator, but the new generator is smaller, and we didn't have the space in the new central plant building to place the paralleling switch gear as the central plant was already permitted and under construction. There was also not sufficient funding to provide the paralleling switch gear within the central plant generator project. We chose the new generator option because it will be large enough to run the whole SLA wing, it can be set up for future paralleling switchgear that will be provided when the original laboratory generator is replaced, and it will allow the future E-wing remodel to use the existing lab generator instead of also needing a new unit.

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

While there are not any DOH clientele that will be specifically impacted there would be groups that would not be able to move their programs forward if the new SLA wing was shut down for an extended length of time. Companies such as the shellfish industry that get their shellfish tested at the PHL, radiation samples from Hanford or the Harborview hospital radiation spill where we tested for Cesium-137 over a long period of time until the area tested clean, and the lead in drinking water program all need to have the lab running continuously.

### 6. 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, this project does not leverage non-state funding. All funds would come from the State Capital account.

### 7. 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 2010 PHL Master Plan called for the PHL to be self-sufficient. This included removing itself from the Fircrest utilities,



303 - Department of Health  
 Capital Project Request

2023-25 Biennium

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Version: L1 24 Supplemental

Report Number: CBS002

Date Run: 9/6/2023 1:23PM

Project Number: 40000072

Project Title: Emergency Generator for Environmental Laboratory Wing

**Description**

being able to conduct business during emergencies, and have the ability to run at full capacity during extreme conditions. Because the PHL will now be a total electric building with the addition of the new central plant and using no fossil fuels for power it has to have a reliable source of electricity when utility power is interrupted. The additional generator will allow all aspects of the PHL to continue full operations during extreme times in all areas of the building.

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

This project does not include any IT related costs such as hardware, software, cloud-based services, or staff.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure of FTE detail. Se Chapter 12 Puget Sound Recovery in the 2021-23 Operating Budget instructions.**

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

**10. 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 efficiency?**

This project is an emergency generator, and it does not directly contribute to meeting the greenhouse gas emissions limits however, it will power a LEED Silver project which does help the PHL meet GHG standards, the Clean Buildings Act, and the DOH effort for sustainability. There is also the possibility of using Hydrotreated Vegetable Oil (HVO) to power the generator. It is a renewable energy source that can power new Kohler Generators. It reduces emissions up to 90% and is made entirely from waste products. The HVO usage will require more information before committing to using it.

**11. 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 does not directly impact either demographic or geographic communities. It does however keep an environmental wing running during power outages that test for shellfish poisoning, tests for radiation blowing off the Hanford Nuclear Reservation, and tests for lead in drinking water to name a few. These tests and others protect the health of young and old, city dwellers and farmers, tribes, and rich and poor. When the wing stops running because power is no longer reaching the building, that protection ceases.

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

**Location**

City: Shoreline

County: King

Legislative District: 032

303 - Department of Health  
 Capital Project Request

2023-25 Biennium

\*

Version: L1 24 Supplemental

Report Number: CBS002

Date Run: 9/6/2023 1:23PM

Project Number: 40000072

Project Title: Emergency Generator for Environmental Laboratory Wing

**Description**

**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

No Growth Management Impacts. Emergency Generator for an existing facility

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	3,219,000				3,219,000
	<b>Total</b>	<b>3,219,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,219,000</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**

Operational costs are minimal for this project. Fuel is only used during monthly testing or during power outages. Routine maintenance on the generator is performed biannually. No additional FTEs are required for this project.

**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	303	303
Version	L1-A	L1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000072	40000072
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 May 2023*

Agency	Department of Health	
Project Name	Generator for South Laboratory Addition	
OFM Project Number	40000072	

**Contact Information**

Name	Terry Williams
Phone Number	206-375-0025
Email	<a href="mailto:terry.williams@doh.wa.gov">terry.williams@doh.wa.gov</a>

**Statistics**

Gross Square Feet	1	MACC per Gross Square Foot	\$2,255,868
Usable Square Feet	1	Escalated MACC per Gross Square Foot	\$2,367,279
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Emergency generator fa	A/E Fee Percentage	11.05%
Remodel	Yes	Projected Life of Asset (Years)	35

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	10.30%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month (Estimate Date)	September-23	OFM UFI# (from FPMT, if available)	A04008
Project Administered By	DES		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-24	Design End	November-24
Construction Start	December-24	Construction End	July-25
Construction Duration	7 Months		

Green cells must be filled in by user

**Project Cost Summary**

Total Project	\$3,066,165	Total Project Escalated	\$3,214,917
		Rounded Escalated Total	\$3,215,000
Amount funded in Prior Biennia			\$0
<b>Amount in current Biennium</b>			<b>\$3,219,000</b>
Next Biennium			\$0
Out Years			-\$4,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$189,199		
Extra Services	\$25,000		
Other Services	\$85,002		
Design Services Contingency	\$29,920		
<b>Consultant Services Subtotal</b>	<b>\$329,121</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$342,246</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,255,868	Maximum Allowable Construction Cost (MACC) Escalated	\$2,367,279
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$225,587		\$237,137
Non-Taxable Items	\$0		\$0
Sales Tax	\$255,590	Sales Tax Escalated	\$268,255
<b>Construction Subtotal</b>	<b>\$2,737,045</b>	<b>Construction Subtotal Escalated</b>	<b>\$2,872,671</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>\$3,066,165</b>	Total Project Escalated	<b>\$3,214,917</b>
		Rounded Escalated Total	<b>\$3,215,000</b>

**TAB D Capital Project Request – Grant Projects N/A**