Olympic Region Headquarters Replacement Project

Update to the Predesign Study

December 2015

Lynn Peterson
Secretary of Transportation
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Funding for the Olympic Region Headquarters Replacement project is established in the 2015 New Law Budget. ESSB 5988 establishes $10 million in the 2015-2017 biennium with an additional $30 million approved in future biennia for a total of $40 million.

This document is an update to the project Predesign Study completed in 2007 as required by the Legislature.

The 2007 Olympic Region Headquarters Replacement Project – Predesign Study document is available on-line in the following location:

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<td>8-1</td>
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<tr>
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The Washington State Department of Transportation (WSDOT) is proposing to build a new Olympic Region Headquarters Facility to replace the current headquarters site in Tumwater. The new complex will be home for 319 staff; 193 people will be located in a multistory administrative office building totaling approximately 40,000 square feet and 126 people in light industrial buildings totaling approximately 90,000 square feet. The site will also include a wash bay, fueling station and radio tower. About 20 acres will be developed to accommodate the buildings, equipment/ material storage and parking.

Development of any site selected would be approached so that any unused acreage would be available for future expansion of WSDOT or other state agency needs. Cleanup and disposal of the existing owned 10.5 acre facility is not part of this project.

A predesign study for this project was completed in 2007. Many of the details of that report are still valid. The major changes since that report are reduced staffing and equipment storage requirements. The staffing reduction result is reduced size and cost of the administration building: 40,000 SF relative to the 95,000 SF in 2007. WSDOT will work with the Office of Financial Management (OFM) during the coming months to employ innovative workplace strategies to further maximize space planning efficiency.

While changes to the equipment storage requirements have reduced the need for enclosed area, the size of the equipment that is stored has increased since 2007. Vehicle maintenance needs and other shop functions remain relatively unchanged but larger spaces are planned for the bigger equipment. The net result is a minor reduction in shop building need: 90,000 SF relative to 94,000 in 2007.

Updated staffing and equipment need results in a reduction of space and site development need. The estimated cost to complete the project is now $40 million, down from $64 million in 2007.

WSDOT is proposing to build a new facility that will replace the existing Olympic Region Headquarters in Tumwater. The new facility will provide a safe, efficient and practical workspace for employees to use with flexibility to meet the needs of the future.
Section 2

Project Analysis

2.1 Discussion of Operational Needs

Most of the operational needs have not changed significantly. The location and type of services WSDOT provides to the travelling public are the same today as they were in 2007. See Olympic Region Headquarters Relocation Project Predesign Study 2007 for details.

The staff size needed to deliver services has decreased since 2007. WSDOT has met legislative direction over the last several years to reduce FTE’s and is now at a sustainable level. Olympic Region staffing levels have been capped at the current number. No growth is planned for the foreseeable future.

<table>
<thead>
<tr>
<th></th>
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<th></th>
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<tbody>
<tr>
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<td>1249</td>
<td>983</td>
<td>946</td>
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<tr>
<td>HQ Facility Only</td>
<td>518</td>
<td>493</td>
<td>406</td>
<td>376</td>
<td>369</td>
<td>345</td>
<td>321</td>
<td>316</td>
<td>319</td>
</tr>
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</table>

The new complex will be designed for the staff that currently works in the headquarters administration and shops buildings today (319 FTE’s). WSDOT will work with OFM in the months ahead to refine space planning using innovative workplace strategies with the goal of consolidating staff (53 FTE’s) from the Tumwater and Lacey construction offices that are currently in leased space.

The new site will require development of 20 acres. This is down from about 30 acres in 2007. The existing HQ site is located on 10.5 acres. Site development will be done to maximize any unused portion. The goal will be to make the space available and useful for future WSDOT or other state agency needs.

2.2 Discussion of Alternatives

No changes to this section. Details can be found in the Olympic Region Headquarters Replacement Project Predesign Study 2007.

2.3 Discussion of Preferred Alternative

No changes to this section. Details can be found in the Olympic Region Headquarters Replacement Project Predesign Study 2007.
2.4 **Scope and Project Description of Preferred Alternative**

No changes to this section other than staff size and space needs. Details can be found in section 3.2 of this update and the *Olympic Region Headquarters Replacement Project Predesign Study 2007*.

2.5 **Identification of Issues**

No changes to this section. Details can be found in the *Olympic Region Headquarters Replacement Project Predesign Study 2007*.

2.6 **Prior Planning and History**

No changes to this section except as noted below. Details can be found in the *Olympic Region Headquarters Replacement Project Predesign Study 2007*.

**August 2007** – A Predesign Study was completed for the project based upon estimated staffing levels and program needs at that time.

**April 2015** – Legislature funded $40 million for completion of the project spanning the 15-17, 17-19 and 19-21 biennia.

**December 2015** - This document is an update to the 2007 Predesign Study utilizing current staffing levels for 2015.

2.7 **Stakeholders**

No changes to this section. Details can be found in the *Olympic Region Headquarters Replacement Project Predesign Study 2007*.

2.8 **Project Description**

No changes to this section. Details can be found in the *Olympic Region Headquarters Replacement Project Predesign Study 2007*.

2.9 **Implementation Approach**

No changes to this section. Details can be found in the *Olympic Region Headquarters Replacement Project Predesign Study 2007*.

2.10 **Project Management**

No changes to this section except as noted below. Details can be found in the *Olympic Region Headquarters Replacement Project Predesign Study 2007*.
### Project Management

<table>
<thead>
<tr>
<th>Name</th>
<th>Responsibilities</th>
</tr>
</thead>
</table>
| Jeffrey D. Cook, Statewide Facilities Administrator | • Obtaining agency authorization from Executive Management Team  
• Agency oversight and signature authority  
• Budget submittal and compliance with legislative intent |
| Mark Smith, Programing and Project Delivery Manager | • Regional programming and coordination  
• Project Management and General Administration Liaison |
| Future Design-Build Consultant | • Quality assurance and contract Management  
• Technical support to Project Manager |

#### 2.11 Schedule

The project schedule has been updated to reflect changes since 2007. See Appendix 2.A, for the updated project schedule.
3.1 Assumptions

The new Olympic Region Headquarters program is based on the current number of staff working there today. Following Legislative mandates over the past few years and direction given in the New Law Budget, the Department has capped the number of staff at current levels. Accordingly, there is no planned growth for the Olympic Region in general and specifically at the new site.

3.2 Assessment of Existing and Future Space Needs

The table below is comparison of the existing and planned staff and square foot needs between 2007 and 2015. Leased space numbers are included to show the recent consolidation efforts and future possibility to reduce lease costs.

<table>
<thead>
<tr>
<th>Program Staffing and SF Comparison</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
<tr>
<td>SF</td>
</tr>
<tr>
<td>Administration Program (Owned)</td>
</tr>
<tr>
<td>Shop Program (Owned)</td>
</tr>
<tr>
<td>Sub-Total (Owned)</td>
</tr>
<tr>
<td>Sub-Total Leased</td>
</tr>
<tr>
<td>Total (Owned &amp; Leased)</td>
</tr>
<tr>
<td>SF/FTE</td>
</tr>
</tbody>
</table>

3.3 Interrelationships and Adjacencies

The basic functions and adjacencies developed in 2007 have been reviewed and are still considered valid. While the size of the buildings will change based on updated staffing and equipment needs, the basic layout still reflects the needs of the project. In order to save money the building concept plans and site layouts in developed for the 2007 report are not being updated. Below is an updated summary of the Programs.

Administrative Programs

*Olympic Region Administration*

**Function:** The Olympic Region Administration is responsible for the functions and activities associated with the management and support of program delivery. (2 FTE’s / 430 SF)
Transportation Planning Office

**Function:** The Transportation Planning Office is responsible for providing management and administrative support to three functional teams: development services, systems analysts/corridor planning, and regional planning and coordination (10 FTE’s / 2,150 SF)

Local Programs

**Function:** The Local Programs Office is responsible for assisting local agencies in delivery of transportation projects. This office also oversees all transportation funding for Federal programs and some state programs. (5 FTE’s / 1,075 SF)

Project Development Office

**Function:** The Project Development Office consists of six separate offices: the Utilities Office, Plans Office, Right of Way Plans, Environmental, managing Project Delivery, and Information Technology. (45 FTE’s / 9,675 SF)

Olympic Region Operations

**Function:** Olympic Region Operations consists of the Maintenance and Construction Administration offices. They are responsible for the administration of project contracts through the project offices, the administration of the Roadway Maintenance Program, Traffic Operations, Facilities, and Bridge. (14 FTE’s / 3,010 SF)

Program Management

**Function:** Program Management is responsible for managing highway construction, and preservation and improvement of funding for highway construction. (8 FTE’s / 1,720 SF)

Administration, Accounting, and Safety Offices

**Function:** Personnel, Accounting and Safety offices are responsible for providing internal services such as personnel, health and safety, financial services, and recruitment/civil service testing. (13 FTE’s / 2,795 SF)

Real Estate Services Office

**Function:** The Real Estate Services Office is responsible for purchasing real estate under eminent domain. The office protects state property interests pursuant to federal and state laws. The office appraises, purchases, and manages properties, and relocates persons or businesses for highway projects. (9 FTE’s / 1,935 SF)

Design Offices

**Function:** The Design offices are responsible for design administration. Space will be used for general office activities but will require special considerations for engineering design services. (38 FTE’s / 8,170 SF)
Traffic

Function: Traffic is responsible for traffic design, traffic maintenance, and handling calls from the public about safety concerns at intersections. (33 FTE’s / 7,095)

Information Technology (IT) System Maintenance

Function: The function of IT System Maintenance is to maintain, repair, and install IT systems throughout the Olympic region. They also repair and test cabinets in addition to other electronic bench work. (7 FTE’s, 1,505 SF)

Shop Programs

Materials Laboratory

Function: The function of the Materials Laboratory (Lab) is to conduct materials testing for the regions and provide testing support for the project offices. The Materials Lab develops a variety of reports and conducts field testing. Testing equipment is stored, distributed, and repaired in the maintenance facility. In conjunction with its testing function, the Materials Lab also administers the Construction Tester Qualification Program and is a Region Construction Inspector training facility. (9 FTE’s/ 1,935 Staff SF / 5,808 Shop SF)

Traffic Signal Operations

Function: The function of Traffic Signal Operations is to conduct field counts and traffic analysis for all signalized intersections within the region. In addition they conduct traffic signal simulations and computer models for interconnected corridors. (5 FTE’s/645 Staff SF/178 Shop SF)

Traffic Signal Maintenance

Function: The function of Traffic Signal Maintenance is to maintain, repair, and install traffic signals, beacons, highway lighting, and other highway related electrical systems throughout the Olympic Region. They also conduct electrical inspections for all ongoing projects throughout the region. (27 FTE’s/ 645 Staff SF/ 13,712 Shop SF)

Sign Shop

Function: The function of the Sign Shop is to install and maintain signs. (4 FTE’s/860 Staff SF/3,822 Shop SF)

Button Shop

Function: The function of the Button Shop is to install and maintain raised pavement markers (RPM). (9 FTE’s/ 1,075 Staff SF/1,684 Shop SF)

Thermo Plastics Shop

Function: The function of the Thermo Plastics Shop is to install and maintain plastic pavement markings (transverse markings and
symbols). Additionally they are responsible for striping and channelization changes. (7 FTE’s/ 860 Staff SF/2,492 Shop SF)

**Striping Shop**

**Function:** The function of the Striping Shop is to layout all highway striping. (9 FTE’s/ 1,075 Staff SF/ 4,942 Shop SF)

**Work Zone Safety**

**Function:** The function of the Work Zone Safety (WZS) crew is to provide traffic control for crews working on the roadways. They employ several methods of traffic control including flagging, complex multilane closures, and emergency event control. (20 FTE’s/1,505 Staff SF/ 1,556 Shop SF)

**Central Stores**

**Function:** The function of Central Stores is to maintain and manage the department’s consumable inventory and surplus property. A $1.8 million inventory is maintained here. It is comprised of multiple types of highway-related material. In addition, they manage inventory control points calling it “decentralized purchasing with centralized control.” Many deliveries for other departments are made here as well. These deliveries are then distributed throughout the site. (4 FTE’s/860 Staff SF/ 8,000 SF Shop SF)

**TEF Equipment Maintenance**

**Function:** The function of TEF Equipment Maintenance is to maintain and repair all TEF-owned equipment, prepare new vehicles for service, install warning lights, and any needed fabrication. (17 FTE’s/1,505 Staff SF/24,096 Shop SF)

**Transportation Equipment Fund (TEF) Radio**

**Function:** The function of the TEF Radio Shop is to design, install, and maintain wireless communication systems and IT systems, repair and troubleshoot electronic equipment, maintain electronic equipment on large state trucks, and stage large systems for telecommunications sites. (3 FTE’s/ 215 Staff SF/ 1,536 Shop SF)

**Trades Shop / Field Crew**

**Function:** The function of the Trades Shop is to perform preventive maintenance, corrective maintenance, new construction, and remodels. In addition they are responsible for plumbing, electrical, masonry, HVAC, for nearly 200 buildings in a seven-county area. Occasionally they provide services for other facilities such as the Capitol Building in Olympia. (7 FTE’s/5,076 Staff SF/ 1,536 Shop SF)

**Bridge Shop**

**Function:** The function of the Bridge Shop is to perform repairs to concrete, wood, and steel structures that carry traffic on or over state highways. (14 FTE’s/430 Staff SF/ 5,352 Shop SF)
Construction Project Engineering (PE) – Optional Relocations

Function: The Construction offices are responsible for construction administration and acceptance testing for materials used on their construction projects. The Construction project engineers develop a variety of testing reports. (53 FTE’s/11,395 Staff SF/1,200 Shop SF)
## FTE Building Location Summary

<table>
<thead>
<tr>
<th>Administrative Building</th>
<th>FTE's</th>
<th>Staff SF Total</th>
<th>Shop-Storage SF Total</th>
<th>Total</th>
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<tr>
<td>Olympic Region Administration</td>
<td>2</td>
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<tr>
<td>Transportation Planning Office</td>
<td>10</td>
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<td>Local Programs</td>
<td>5</td>
<td>1,075</td>
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<td>Project Development Office</td>
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<td>9,675</td>
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<td>Olympic Region Operations</td>
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<td>3,010</td>
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<td>Program Management</td>
<td>8</td>
<td>1,720</td>
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<td>Administration, Accounting, and Safety Offices</td>
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<td>2,795</td>
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<tr>
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<td>38</td>
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<td>Traffic</td>
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<tr>
<td><strong>Shop Building</strong></td>
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<td>1,751</td>
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<td>7</td>
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<td>5,076</td>
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<td>430</td>
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<td>319</td>
<td>51,170</td>
<td>78,260</td>
<td>129,430</td>
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3.4 Major Equipment

No changes to this section except as noted below. Details can be found in the Olympic Region Headquarters Replacement Project Predesign Study 2007.

WSDOT updated standards for equipment storage in 2014. Notably the types of equipment that are eligible for enclosed storage from a functional standpoint have been reduced. Essentially if a truck contains liquids such as sweepers, vacuums, etc. then it is eligible to be stored in an enclosed space. All other vehicles do not warrant building space.

This approach can be in conflict with operational impacts such as the extra time needed to warm up or de-ice a truck or the added wear on equipment left in the elements. However, given the current economic environment the tradeoff in limiting the capital costs for storing such equipment has been favored.

There has been an increase in the size of equipment WSDOT uses in recent years. Snowplows, vacuum trucks, bridge inspection equipment have all become larger necessitating larger repair and storage bays.

The Olympic Region equipment list was updated for this report and the space need recalculated. The reduction in storage was offset by the increase in equipment size which results is a minor reduction in space needs.

3.5 Space Requirements

This section was not updated. See section 3.2 and 3.3 for further explanation.

3.6 Future Needs and Flexibility

While WSDOT has capped current FTE levels and is committed to delivery of all projects with current staff, programs can fluctuate depending upon transportation funding. Should an increase in resource need arise, added space need will be offset by the use of consultants or innovative workplace strategies such as mobile work or reconfiguration of existing space to accommodate more staff based on job function.

This project will develop an open office concept with easy access to infrastructure as well as the use of wireless technologies which will allow as much flexibility as possible.

3.7 Codes and Regulations

No changes to this section. Details can be found in the Olympic Region Headquarters Replacement Project Predesign Study 2007.
Section 4 Site Analysis

4.1 Evaluating Potential Sites

No changes to this section. Details can be found in the Olympic Region Headquarters Replacement Project Predesign Study 2007.

4.2 Preferred Site Analysis

No changes to this section. Details can be found in the Olympic Region Headquarters Replacement Project Predesign Study 2007.
5.1 General Project Description

No changes to this section. Details can be found in the Olympic Region Headquarters Replacement Project Predesign Study 2007.

5.2 Construction Costs

The revised estimate is based on the Bluewater Project Management Services, LLC estimating done in 2007. The estimates were reviewed and quantities and costs updated based on current space needs.

See the updated C-100 for a summary of the project costs.

5.3 Life Cycle Cost Analysis

No changes to this section. Details can be found in the Olympic Region Headquarters Replacement Project Predesign Study 2007.

**Assumptions**

No changes to this section. Details can be found in the Olympic Region Headquarters Replacement Project Predesign Study 2007.

**Summary**

No changes to this section. Details can be found in the Olympic Region Headquarters Replacement Project Predesign Study 2007.

5.4 Funding Sources

The funding for the project has been approved through the New Law Budget, Connecting Washington Account. The 2007 report proposed to fund the project with COP and cash on a twenty year term for the design build costs, a 10 year term for the furnishing and a 4 year term for the equipment.

### Project Financial Plan - 10 YEAR DETAILED VIEW

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Total</th>
<th>Prior</th>
<th>15 - 17</th>
<th>17 - 19</th>
<th>19 - 21</th>
<th>21 - 23</th>
<th>23 - 25</th>
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<tbody>
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<td>Olympic Region HQ Facility Site Debt Service</td>
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<td>3,294,310</td>
<td>566,000</td>
<td>565,000</td>
<td>566,000</td>
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<tr>
<td>Olympic Region Maintenance and Administration Facility</td>
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<td>10,000,000</td>
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<td>15,000,000</td>
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## 5.5 Detailed Budget Breakout

<table>
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<tr>
<th>DIVISION</th>
<th>DESCRIPTION</th>
<th>TOTAL</th>
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General Contractors CH&B/P @ 10% $ 368,407
Design Contingency @ 15% $ 602,474
Excavation From Date of Estimate to Midpoint Construction 3.62% $ 169,162

TOTAL: $ 4,642,158 5.55
### Project Budget Analysis

#### Section 5

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### Project Budget Analysis

#### Section 5

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**Notes:**
Quantities developed for this estimate were modified from the 2007 Predesign study based on revised staffing and equipment needs. Assumes a 20 Acre Development.

Sanitary Sewer, Storm Sewer, Natural Gas and Water Distribution costs for 31st and 32nd Ave NE included for future expansion by others.

Roadway development along Marvin Road only includes the south half from 31st Ave NE to 32nd Ave NE.
## Project Budget Analysis

### Project: Olympic Region HQ Replacement
### Location: Admin Building
### Bldg SF: 39593
### Estimate: Dec-15
### Est. Type: Pre-design

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**ESTIMATE SUBTOTAL**

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**TOTAL**

$8,875,064  224.34
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Admin Building

December 2015
## Section 5  
Project Budget Analysis

### Interior Closure

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**Total Division:** $413,135 16.44

### Stairs

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**Total Division:** $25,000 6.44

### Interior finishes

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**Division Total:** $687,840  17.39

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**Division Total:** $225,000  5.69

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**Division Total:** $127,774  3.23

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Admn Building
## Project Budget Analysis

### Section 5

### Olympic Region Headquarters Replacement Project

#### December 2015

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Notes:
Building size assumed to be +/-39,560GSM on 2 floors on BOG with std foundations. Administration Building takeoff quantities adjusted from Heitz Design Group drawings dated 1/23/06 and scaled to revised staffing estimates provided by WSDOT.

Building height assumed to be 39.5' (15' floor to floor w/3.5' parapet). Metal wall paneling a mix of horizontal and vertical insulated panel. Exterior of Building to have brick veneer wainscot to 4' above FF.

Exterior Glazing to be Aluminum Curtain Wall system with spandrel glass. Communications, Data, AV, and Security systems included in this estimate.
## Section 5
### Project Budget Analysis

#### Olympic Region Headquarters Replacement Project

**Location:** Secondary Building Summary  
**Est. Type:** Pre-design  
**Estimate:** Dec-15  
**Project Budget:**

| DIVISION | DESCRIPTION                             | Covered-Uncovered Storage | Fueling-Communication | Large Vehicle Storage | Medium Vehicle Storage | Small Vehicle Storage | Shops Building | Equipment Building | Wash Bay & Paint Cleaning | TOTAL | $3F  
|----------|-----------------------------------------|---------------------------|-----------------------|-----------------------|------------------------|-----------------------|----------------|-------------------|-----------------------------|-------|----- 
| A10      | Foundations                             | $31,805.87                | $21,820.00            | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 11.88  
| A20      | Basement Construction                    | $ -                       | $ -                   | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 0.00  
| B10      | Superstructure                          | $ -                       | $ -                   | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 0.00  
| B20      | Exterior Closure                        | $26,460.00                | $ -                   | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 5.02  
| E30      | Roofing                                 | $ -                       | $ -                   | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 0.13  
| C10      | Interior Construction                    | $9,343.48                 | $ -                   | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 10.48  
| C20      | Stairs                                  | $ -                       | $ -                   | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 0.00  
| C50      | Interior Finishes                       | $10,677.74                | $5,000.00             | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 19.19  
| C10      | Conveying Systems                       | $ -                       | $ -                   | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 0.00  
| E20      | Plumbing                                | $ -                       | $ -                   | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 0.00  
| C20      | HVAC                                    | $ -                       | $ -                   | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 0.00  
| D40      | Fire Protection                         | $8,520.09                 | $ -                   | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 2.98  
| E50      | Electrical Systems                      | $17,025.83                | $16,700.00            | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 20.85  
| E10      | Equipment                               | $ -                       | $ -                   | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 0.00  
| E30      | Furnishings                             | $7,560.00                 | $ -                   | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 6.50  
| F10      | Special Construction                     | $79,560.00                | $500,000.00           | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 2.73  
| F20      | Selective Demolition                    | $ -                       | $ -                   | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 0.00  
| G10      | Site Preparation                        | $ -                       | $ -                   | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 0.00  
| G20      | Site Improvements                       | $2,604.35                 | $ -                   | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 0.03  
| G50      | Site Civil / Mechanical Improvements    | $14,895.00                | $ -                   | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 0.17  
| G40      | Site Electrical Utilities               | $15,650.00                | $ -                   | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 0.18  
| G50      | Other Site Construction                 | $ -                       | $ -                   | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 0.00  
| Z10      | General Requirements                    | $19,500.00                | $5,000.00             | $ -                   | $ -                   | $ -                   | $ -           | $ -               | $ -                          | $ -   | 2.92  
| **ESTIMATE SUBTOTAL**    | **$234,046.26**                    | **$548,520.00**           | **$ -**               | **$ -**               | **$ -**               | **$ -**          | **$ -**          | **$ -**                   | **$ -** | **138.11** |

**Notes:**
- The 2015 revision to the secondary building summary includes a scope change in which the Vehicle Storage needs were evaluated using the current WSDOT TEF Guidelines. This results in the removal of the Large, Medium and Small Vehicle storage needs as well as a reduction in the Covered-Uncovered Storage needs.

---

**Secondary Building Summary**

1 of 1
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| CONTRACTOR'S CHSP @ 10% | $28,497 | - |
| SUBTOTAL | $257,473 | - |
| Estimating Contingency @ 15% | $38,621 | - |
| SUBTOTAL | $296,094 | - |

| Escalation From Date of Estimate to Midpoint Construction @ 3.52% | $10,719 | - |
| **TOTAL** | $306,812 | $162.45 |
## Section 5  Project Budget Analysis

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Back of Steel, Covered, Uncovered Storage: 30' H
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Notes:
- Revised space needs based on the current WSDOT TIF Guidelines
- Covered / Uncovered Storage Building assumed to be Butler or Sabre type pre-engineered building complete with anchor bolts to be installed by GC, steel framing, uninstalled metal wall panels and standing seam metal roof with gutters and downspouts and all associated flashing. Building assumed to be 18' at eave with pitched roof profile with one foot overhang in all directions.
- Estimate assumes a 20' concrete pad in front of the building, full length.
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# Project Budget Analysis

## Section 5

### Olympic Region Headquarters Replacement Project

December 2015

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**Notes:**
Costs reviewed and updated by WSDOT in 2015.
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**ESTIMATE SUBTOTAL**

$3

NOTE: The Large Storage Vehicle Building has been eliminated from the scope. The space needs have been captured in the Covered - Uncovered Storage detail per current WSDOT equipment guidelines.
### Project: Olympic Region Headquarters Replacement Project
### Location: Medium Vehicle Storage
### Bidg. SF: 0
### Estimate: Dec-15
### Est. Type: Pre-design

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**NOTE:** The Medium Storage Vehicle Building has been eliminated from the scope - The space needs have been captured in the Covered / Uncovered Storage detail per current WSDOT equipment guidelines.
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NOTE: The Small Service Vehicle Building has been eliminated from the scope. The space needs have been captured in the Covered - Uncovered Storage detail per current WSDOT equipment guidelines.
### Project Budget Analysis

**Location:** Shops Building  
**Bldg. SF:** 42916  
**Estimate:** Dec-15  
**Est. Type:** Pre-design

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**ESTIMATE SUBTOTAL**  
General Contractor's OH&P @ 10%  
Subtotal | $566,921  
Estimating Contingency @ 15%  
Subtotal | $655,219  
Total Contingency  
Construction @ 3.62%  
Total | $250,010.05

**TOTAL**  
$7,431,158 | $173.16
## Project Budget Analysis

### Section 5

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### Interior finishes

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### Notes

- Division Total: $477,186
- $/BF: 11.12
- Division Total: $160,470
- $/BF: 3.27
- Division Total: $529,141
- $/BF: 12.33

Olympic Region Headquarters Replacement Project

Page 5-25

December 2015
### Project Budget Analysis

#### Section 5

#### Olympic Region Headquarters Replacement Project

**December 2015**

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#### Project Budget Analysis

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**Notes:**

- Buildings and Cooling Storage assumed to be the Butler & Sabre type pre-engineered building complete with anchor bolts to be installed by GC. Steel framing, insulated metal wall panels and standing seam metal roof with gutters and downspouts and all associated flashing. Building assumed to be 15' wide with pitched roof profile with one foot overhang on all directions.
- Windows and doors to be furnished and installed by others, not part of the pre-engineered building, package.
- Estimate assumes a 12' concrete pad in front and back of the building, full length.

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Olympic Region Headquarters Replacement Project
December 2015
Page 5-27
### Project Budget Analysis

**Project:** Olympic Region HQ Replacement
**Location:** Equipment Building
**Bid Amount:** $257,000
**Estimation Date:** Dec '15

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**ESTIMATE SUBTOTAL**

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**Notes:**

[Image: Equipment Building]
### Section 5

#### Project Budget Analysis

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<td>S/4 Plywood Walls 8' Hm high boys</td>
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#### Interior finishes

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<td>Cabinetry in Copy Rooms</td>
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<td>Parts Counter / Shop Counters</td>
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<td>Ceramic Tile restroom 2' wainscot</td>
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<td>SY</td>
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<td>Structural Painting (exposed structure)</td>
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**Equipment/Building**
### Project Budget Analysis

#### Section 5

**Olympic Region Headquarters Replacement Project**

**December 2015**

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<td>Concrete Floor Sealer (assume +/-30%)</td>
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**Division Total: $375,911**

#### D20 Plumbing

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<td>Domestic 1&quot; HVAC DX&lt;=&gt;&lt;2&quot; CU w/insulation</td>
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**Division Total: $37,361**

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<td>Hydronic Piping incl Insulation</td>
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<td>Gas Fired Heaters in High Bays</td>
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**Division Total: $11,877**

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**Division Total: $97,320**

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**Total Budget: $375,911**

Equipment Building

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Page 5-30 Olympic Region Headquarters Replacement Project December 2015
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Notes:
Equipment Building assumed to be Butler or Saltire type pre-engineered building complete with anchor bolts to be installed by GC, steel framing, insualted metal wall panels and standing seam metal roof with gutters and downspouts and all associated flashing. Storage Mezzanine to be field designed, not part of pre-engineered bldg package. Building assumed to be 10' at eave with pitched roof profile with one foot overhang in all directions. Pre-engineered building design to include allowance for bridge crane loads at bridge shop and service shop.

Windows and doors to be furnished and installed by others, not part of the pre-engineered bldg package.

Estimate assumes a 20' concrete pad in front and back of the building, full length.
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<td>Z10</td>
<td>General Requirements</td>
<td>$2,250</td>
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<td>Estimating Contingency @</td>
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<td>Calculation From Date of Estimate to Midpoint Construction</td>
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### Olympic Region Headquarters Replacement Project

#### Project Budget Analysis

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<th>Item</th>
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<th>Quantity</th>
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<td>Backfill Inc. Compaction</td>
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<td>Gravel under 560 Diese</td>
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<td>03500</td>
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**Division Total: $33,910 / 9.12**

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<tr>
<th>B10</th>
<th>Superstructure</th>
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<tr>
<td>00100</td>
<td>Structural Steel Framing @ 560F</td>
<td>4.7</td>
<td>TN</td>
<td>3,700.00</td>
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<td>00200</td>
<td>Loading Platforms</td>
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**Division Total: $21,620 / 8.77**

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<tr>
<th>B20</th>
<th>Exterior Closure</th>
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<tr>
<td>07400</td>
<td>Metal Wall Panel</td>
<td>600</td>
<td>SF</td>
<td>7.00</td>
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<td>07450</td>
<td>Insulated Metal Wall Panel</td>
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<td>SF</td>
<td>9.00</td>
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<td>00110</td>
<td>30/10 HD Door W/Frame &amp; Hinge</td>
<td>3</td>
<td>EA</td>
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**Division Total: $10,230 / 2.76**

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<td>07500</td>
<td>Standing Seam Metal Roof</td>
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<td>07550</td>
<td>Gutters &amp; Downspouts</td>
<td>120</td>
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<td>07570</td>
<td>Sealants</td>
<td>1</td>
<td>LS</td>
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**Division Total: $11,850 / 3.12**

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<tr>
<th>C30</th>
<th>Interior Finishes</th>
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<td>06900</td>
<td>Structural Finishing</td>
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<td>09900</td>
<td>Interior Painting</td>
<td>30</td>
<td>SF</td>
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<td>09950</td>
<td>Epoxy Floor Sealer</td>
<td>3,720</td>
<td>SF</td>
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<td>26,040</td>
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<td>10200</td>
<td>Fire Extinguish All Wall Lnd</td>
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**Division Total: $30,850 / 8.06**

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<tr>
<td>15400</td>
<td>DWV Piping</td>
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<td>LF</td>
<td>33.00</td>
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<tr>
<td>15450</td>
<td>CW Piping</td>
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<td>LF</td>
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<tr>
<td>15460</td>
<td>Dwy Waste Separator</td>
<td>1</td>
<td>EA</td>
<td>7,000.00</td>
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<td>15410</td>
<td>Floor Drain</td>
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<tr>
<td>15415</td>
<td>Drain Stump w/Grating</td>
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<td>EA</td>
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<td>Freecore Hot Ribs</td>
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**Division Total: $15,050 / 4.04**

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<td>10200</td>
<td>Dry Pipe Sprinkler</td>
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**Division Total: $10,080 / 2.71**

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<th>D60</th>
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<tr>
<td>16100</td>
<td>Basic Electrical</td>
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<td>16120</td>
<td>Power wiring including devices</td>
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<td>16130</td>
<td>Lighting Fixtures incl Switching</td>
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<td>EA</td>
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<td>16200</td>
<td>Panel Boards</td>
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<td>2,750.00</td>
<td>2,750</td>
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<td>16220</td>
<td>General lighting incl conduit / wire</td>
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<td>SF</td>
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Wash Ray

---

Olympic Region Headquarters Replacement Project

December 2015

Page 5-33
## Project Budget Analysis

### Section 5

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<th>Item</th>
<th>Description</th>
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<td>Equipment</td>
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<td>$</td>
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#### Notes:

Waist Bay Building assumed to be Butler or Saltore type pre-engineered building complete with anchor bolts to be installed by GC. Steel framing, no wall panels and standing seam metal roof with gutters and downspouts and all associated flashing. Building assumed to be
### 5.6 C-100

<table>
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<tr>
<th><strong>STATE OF WASHINGTON</strong></th>
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<tr>
<td><strong>AGENCY / INSTITUTION PROJECT COST SUMMARY</strong></td>
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<th>Department of Transportation</th>
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<td><strong>OFM Project Number</strong></td>
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<td><strong>Phone Number</strong></td>
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<td><strong>Email</strong></td>
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<td><strong>Usable Square Feet</strong></td>
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<tr>
<td><strong>Space Efficiency</strong></td>
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<td><strong>Construction Type</strong></td>
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<td><strong>Remodel</strong></td>
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<td><strong>MACC per Square Foot</strong></td>
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<td><strong>Escalated MACC per Square Foot</strong></td>
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<td><strong>A/E Fee Class</strong></td>
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<td><strong>A/E Fee Percentage</strong></td>
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<td><strong>Projected Life of Asset (Years)</strong></td>
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<table>
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<tr>
<td><strong>Art Requirement Applies</strong></td>
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<tr>
<td><strong>Inflation Rate</strong></td>
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<tr>
<td><strong>Sales Tax Rate %</strong></td>
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<tr>
<td><strong>Contingency Rate</strong></td>
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<tr>
<td><strong>Base Month</strong></td>
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<td><strong>Higher Ed Institution</strong></td>
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<td><strong>Location Used for Tax Rate</strong></td>
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<tr>
<td><strong>Predesign End</strong></td>
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<tr>
<td><strong>Design Start</strong></td>
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<td><strong>Design End</strong></td>
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<tr>
<td><strong>Construction Start</strong></td>
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<tr>
<td><strong>Construction End</strong></td>
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<tr>
<td><strong>Construction Duration</strong></td>
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**Green cells must be filled in by user**

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<td><strong>Total Project</strong></td>
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<tr>
<td><strong>Total Project Escalated</strong></td>
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<tr>
<td><strong>Rounded Escalated Total</strong></td>
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## Cost Estimate Summary

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## Agency Project Administration

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## Project Cost Estimate

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### Cost Estimate Details

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<td>Right of Way</td>
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<td>Demolition</td>
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*Green cells must be filled in by user.*
## Cost Estimate Details

### Consultant Services

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**CONSULTANT SERVICES TOTAL:** $2,459,964  $2,607,457

Green cells must be filled in by user
## Cost Estimate Details

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**Total** $3,650,076.67 $1,790,076.67 $3,860,000.00

**Notes:**
- Par Amount of COP: $3,860,000.00
- Reoffering Premium: -
- Underwriters Discount: ($531,250.12)
- Bond Insurance: ($52,832.14)
- Capitalized Interest: $0.00
- Cost of Issuance: ($236,114.76)
- Net to Project: $3,771,173.00

8/19/2005 Office of State Treasurer
Section 6  Master Plan and Policy Coordination

6.1 Thurston County Master Plan

No changes to this section. Details can be found in the Olympic Region Headquarters Replacement Project Predesign Study 2007.

6.2 Adherence to State Policies

No changes to this section. Details can be found in the Olympic Region Headquarters Replacement Project Predesign Study 2007.
7.1 Assumptions

Existing operations costs are based on actual expenses in the 13-15 biennium. The new facility assumes fully funded operations and maintenance costs based on the Whitestone reference.

7.2 Operating Costs

<table>
<thead>
<tr>
<th>Operational Costs</th>
<th>Existing Operations Expenses</th>
<th>New Facility Operations Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Space (SF)</td>
<td>149,301</td>
<td>141,570</td>
</tr>
<tr>
<td>Utilities ($/SF)</td>
<td>1.62</td>
<td>1.70</td>
</tr>
<tr>
<td>Custodial ($/SF)</td>
<td>0.47</td>
<td>1.14</td>
</tr>
<tr>
<td>Maintenance ($/SF)</td>
<td>1.06</td>
<td>5.07</td>
</tr>
<tr>
<td>Emergent Needs ($/SF)</td>
<td>0.25</td>
<td>0.25</td>
</tr>
<tr>
<td>Program Support ($/SF)</td>
<td>0.25</td>
<td>0.25</td>
</tr>
<tr>
<td>Sub-Total ($/SF)</td>
<td>3.64</td>
<td>8.41</td>
</tr>
<tr>
<td><strong>Total annual Cost ($/YR)</strong></td>
<td><strong>543,325</strong></td>
<td><strong>1,190,604</strong></td>
</tr>
</tbody>
</table>

The estimated operations and maintenance costs of the new Olympic Region Headquarters Facility is $8.41 per square foot.

7.3 Staffing Plan for Expansion

WSDOT Region Facilities staff currently operates and maintains the existing Olympic Region complex. Maintenance and operations at the sites currently leased are included as a condition of those leases.

The operations and maintenance of the new Olympic Region Headquarters facility will be accommodated with one additional FTE.
Section 8  Project Drawings/Diagrams

8.1 Conceptual Ideas

This section was not updated. See section 3.2 and 3.3 for further explanation.

8.2 Site Plan

No changes to this section. Details can be found in the *Olympic Region Headquarters Replacement Project Predesign Study 2007*.

8.3 Building Plans

No changes to this section. Details can be found in the *Olympic Region Headquarters Replacement Project Predesign Study 2007*.

8.4 Design Charrette Drawings

No changes to this section. Details can be found in the *Olympic Region Headquarters Replacement Project Predesign Study 2007*. 
No changes to this section. Details can be found in the *Olympic Region Headquarters Replacement Project Predesign Study 2007*.