



the
evergreen
state college

2021-2031 Ten-Year Capital Plan





September 14, 2020

The Honorable Jay Inslee
State of Washington
PO Box 40002
Olympia, WA 98504-002

Dear Governor Inslee:

The Evergreen State College is pleased to submit our 2021-23 Capital Budget Request and Ten-Year Capital Plan. Evergreen makes a distinctive contribution to the prosperity of Washington through our high-quality, transfer-friendly academic programs, which prepare students for advanced study, career success, and civic engagement. Last fall, 52% of our new students were low income, 29% were first-generation college students, 14% reported disabilities, and 5% were veterans. Thirty-one percent of our students last fall were students of color.

Evergreen's 2020-2023 Strategic Plan, 2014 Campus Master Plan Update, and 2009 Climate Action Plan are the basis for this request. Three primary issues are identified in these plans and incorporated into the College's 2021-23 Capital Budget Request and Ten-Year Capital Plan: providing responsible stewardship for our property and aging infrastructure; upgrading the campus infrastructure to meet the projected needs and demands; and providing a quality educational experience in modernized facilities.

This budget request is consistent with prior capital budget submissions and continues to tightly integrate operating and capital budgets. What differs from prior requests is a heightened focus on campus infrastructure. The projects in our request are linked and tightly coordinated to create an integrated, multi-biennium holistic model for the College as outlined in the Office of Financial Management guidelines.

The beautiful Evergreen campus is a source of great pride to the College and the State of Washington. Our nearly 50-year old built environment has realized intensive use by our unique and effective educational programs. Continued investment in the campus will ensure that we can meet our academic program needs, mitigate the rising operational costs of aging facilities, and meet or exceed the 2035 Carbon Reduction goals.

Thank you for your commitment to our higher education system and continued support for Evergreen's capital program. Please let me know if my staff or I may help as you formulate your 2021-23 capital budget policy.

Sincerely,

George S. Bridges
President

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Introduction

The Evergreen State College Ten-Year Capital Plan Project List

The Evergreen State College has prepared its Ten-Year Capital Plan in accordance with RCW 70.235.070 and RCW 43.88D.010 and the criteria provided by the Office of Financial Management (OFM).

The College used its approved Climate Action Plan, 2020-2023 Strategic Plan, and 2014 Campus Master Plan Update as the foundations for the development of the Ten-Year Capital Plan for 2021-31. This plan considers the need to continue to renovate the College's forty-year old buildings and infrastructure, while ensuring that the deferred maintenance is being reduced to preserve assets in a cost-efficient manner. This is a challenging time for capital investment in higher education; consequently, our Ten-Year Capital Plan focuses on our critical preservation needs, both of infrastructure and facilities.

The College's mission, strategic plan, climate action plan, and ten-year capital plan provide the basis for the individual projects. In developing this plan, the College has respected the fiduciary responsibilities vested in its Board, and therefore, the list represents a request for funding from state general obligation bonds.

The Ten-Year Capital Plan represents the funding level necessary to maintain, preserve, renovate, renew, and maximize the quality of existing capacity at the College to meet the higher education needs of Washington's citizens.

376 - The Evergreen State College Ten Year Capital Plan by Project Class

2021-23 Biennium

*

Version: P1 Working Draft

Report Number: CBS001

Date Run: 9/14/2020 7:11PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	40000047 Lab II HVAC Upgrades									
	057-1 State Bldg	4,000,000				4,000,000				
	Constr-State									
2	40000034 Minor Works Preservation									
	057-1 State Bldg	101,000,000				13,000,000	20,500,000	21,500,000	22,500,000	23,500,000
	Constr-State									
	066-1 TESC Capital	3,855,000				3,855,000				
	Project-State									
	Project Total:	104,855,000				16,855,000	20,500,000	21,500,000	22,500,000	23,500,000
3	30000612 Preventive Facility Maintenance and Building System Repairs									
	057-1 State Bldg									
	Constr-State									
	066-1 TESC Capital	10,713,000	1,613,000			1,200,000	1,500,000	1,800,000	2,100,000	2,500,000
	Project-State									
	Project Total:	10,713,000	1,613,000			1,200,000	1,500,000	1,800,000	2,100,000	2,500,000
4	30000125 Seminar I Renovation									
	057-1 State Bldg	27,512,000	212,000			3,000,000	24,300,000			
	Constr-State									
6	91000031 Minor Works - Preservation: 2019-21									
	057-1 State Bldg	1,000,000		1,000,000						
	Constr-State									
	066-1 TESC Capital	4,866,000		3,966,000	900,000					
	Project-State									
	Project Total:	5,866,000		4,966,000	900,000					
7	91000033 Minor Works Program: 2019-21									
	066-1 TESC Capital	1,500,000		750,000	750,000					
	Project-State									
8	40000021 Infrastructure Master Plan									
	057-1 State Bldg	31,209,000					10,300,000	10,609,000	10,300,000	
	Constr-State									
	066-1 TESC Capital	500,000		500,000						
	Project-State									

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2021-23 Biennium

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Version: P1 Working Draft

Report Number: CBS001

Date Run: 9/14/2020 7:11PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
Project Total:		31,709,000		500,000			10,300,000	10,609,000	10,300,000	
10	40000070 Lord Mansion Infrastructure Upgrades									
	066-1 TESC Capital	1,300,000					300,000	1,000,000		
	Project-State									
Total: Preservation		187,455,000	1,825,000	6,216,000	1,650,000	25,055,000	56,900,000	34,909,000	34,900,000	26,000,000

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
5	40000035 Minor Works Program									
	057-1 State Bldg	1,000,000				1,000,000				
	Constr-State									
	066-1 TESC Capital	6,500,000				500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Project-State									
Project Total:		7,500,000				1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
9	40000025 Lab I 3rd Floor Renovation									
	057-1 State Bldg	10,000,000					500,000	1,500,000	8,000,000	
	Constr-State									
Total: Program		17,500,000				1,500,000	2,000,000	3,000,000	9,500,000	1,500,000

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
057-1 State Bldg Constr-State	175,721,000	212,000	1,000,000		21,000,000	55,600,000	33,609,000	40,800,000	23,500,000
066-1 TESC Capital Project-State	29,234,000	1,613,000	5,216,000	1,650,000	5,555,000	3,300,000	4,300,000	3,600,000	4,000,000

OFM

**376 - The Evergreen State College
Ten Year Capital Plan by Project Class**

2021-23 Biennium

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Version: P1 Working Draft

Report Number: CBS001

Date Run: 9/14/2020 7:11PM

Total	204,955,000	1,825,000	6,216,000	1,650,000	26,555,000	58,900,000	37,909,000	44,400,000	27,500,000
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OFM

**376 - The Evergreen State College
Ten Year Capital Plan by Project Class**

2021-23 Biennium

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Version: P1 Working Draft

Report Number: CBS001

Date Run: 9/14/2020 7:11PM

Parameter

Biennium

Functional Area

Agency

Version

Project Classification

Include Enacted

Sort Order

Include Page Numbers

For Word or Excel

User Group

User Id

Entered As

2021-23

*

376

P1-A

*

No

Project Class

Y

Y

Agency Budget

*

Interpreted As

2021-23

All Functional Areas

376

P1-A

All Project Classifications

No

Project Class

Yes

Y

Agency Budget

All User Ids

August 24, 2020

William G. Ward, MBA
Associate Vice President for Facilities
The Evergreen State College
2700 Evergreen Parkway NW
Olympia, WA 98505

In future correspondence please refer to:
Project Tracking Code: 2020-08-05301
Property: LAB II HVAC Upgrade Project
Re: NO Adverse Impact

Dear William G. Ward:

Thank you for contacting the State Historic Preservation Officer (SHPO) and Department of Archaeology and Historic Preservation (DAHP) regarding the above referenced proposal. This action has been reviewed on behalf of the SHPO under provisions of Governor's Executive Order 05-05. Our review is based upon documentation contained in your communication.

It is our opinion that the current project as proposed will have "NO ADVERSE IMPACT" on Property ID: 486131 Laboratory II - Evergreen State College, which is ELIGIBLE for listing in the National Register of Historic Places. As a result of our concurrence, further contact with DAHP on this proposal is not necessary. 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
Project Compliance Reviewer
(360) 586-3533
holly.borth@dahp.wa.gov



August 24, 2020

William G. Ward, MBA
Associate Vice President for Facilities
The Evergreen State College
2700 Evergreen Parkway NW
Olympia, WA 98505

In future correspondence please refer to:
Project Tracking Code: 2020-08-05303
Re: Seminar I Renovation

Dear William G. Ward:

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. Our review is based upon documentation contained in your communication.

Pre-design and design phases of projects obligated with Washington State Capital funding are typically exempt from further review with DAHP under 05-05. However, as we believe Property ID: 112483, the Seminar Building #1 at Evergreen State College to be ELIGIBLE for listing in the National Register of Historic Places, we would like to take this opportunity to encourage early consultation with our office. DAHP fully supports the mission at Evergreen State College, and we are optimistic that the goals of the renovation can be met while avoiding or minimizing impacts to the character-defining features of the building that contribute to and convey its historical significance. Should the construction phase of the project become obligated with Washington State Capital funding, we look forward to further consultation under 05-05.

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



FTEs by Job Classification

<u>Job Class</u>	<u>Authorized Budget</u>		<u>2021-23 Biennium</u>	
	<u>2019-21 Biennium</u>			
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
AVP Facilities			0.7	0.7
Budget Analyst			0.2	0.2
Construction Project Coordinator 3			2.0	2.0
Contract Specialist 1			1.0	1.0
Drafting Tech 1			1.0	1.0
Project Assistant			1.8	1.8
Total FTEs			6.7	6.7

Account

<u>Account - Expenditure Authority Type</u>	<u>Authorized Budget</u>		<u>2021-23 Biennium</u>	
	<u>2019-21 Biennium</u>			
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
057-1 State Bldg Constr-State			911,291	911,291
066-1 TESC Capital Project-State			227,650	227,650
Total Funding			1,138,941	1,138,941

Narrative

The FTE costs are associated with planning, permitting, soliciting A/E services, bidding, and complying with public works procurement procedures. Staff management, support, accounting, consultant selection, contract negotiation and general management of capital construction contracts are included in the FTE costs. All FTE costs included in the capital budget request are dedicated to the construction and renovation of capital assets.

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	376	376
Version	P1-A	P1-A
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget

Deferred Maintenance Backlog Reduction Plan

Our capital request presents a continued proactive approach to facility and infrastructure maintenance and preservation. We continue a shift from reactive maintenance to a preventive maintenance program by investing in developing in-house employee skills and updated technology systems to support this approach. Even with these program developments there is an essential need for increased facilities preservation funding to help us get closer to this goal, which supports our commitment to providing a physical environment conducive to academic excellence.

During the 2019-21 biennium the college performed numerous repairs and upgrades to address various life safety system deficiencies however there is still a significant need to continue focus on these critical systems to ensure buildings and infrastructure operate in a safe manner. The minor works program request includes upgrades to; emergency generators and associated equipment, fire pumps, fire protection water supply systems, fire notification systems, public broadcast emergency communication systems, exterior lighting systems, emergency panic button systems, and building façade and ground surfaces.

There are still serious challenges addressing our aging infrastructure, particularly since most of the campus was built in the early 1970s. Some of these systems; the heating, ventilation and air conditioning systems and support systems are impacting the college's operational budget more significantly because these equipment systems are much less efficient than newer systems of the same type. The reliability of the campus power system has improved with the installation of a new medium voltage switchgear during the 2019-21 biennium however other associated electrical system components in each building are still fragile such as; electrical cabling, building switchgear circuit breakers, control centers, and transformers. Often parts for these system components are difficult to find since much of the equipment has become obsolete.

Each biennium we implement energy efficiency projects, both because it is in line with Evergreen's sustainability philosophy and Climate Action plan, and to reduce operating costs in order to keep tuition affordable for our students. We plan to continue this important work by re-commissioning our existing facilities; HVAC systems (1000 variable-air-boxes, numerous building automatic controls and variable frequency drives to minimize energy usage based on the current program. Another long-term goal toward that end is to install an energy usage dashboard to report energy utilization by building. We believe this system will capitalize on the new electrical meters the college installed in each building during the 2019-21 biennium and will make the cost of utilities more transparent to users and consequently change behavior as people become more accountable for energy usage. The college experienced an estimated \$250,000 in reduced utility expenses by deploying better maintenance planning during the 2019-21 biennium and is striving to achieve a STAR's Platinum status soon to advance its sustainability status.

To continue the success of the LAB I HVAC project to reduce energy usage and improve safety in instructional spaces, we are submitting for phase two of this project by performing the same scope of work in LAB II to establish a standard energy and safety platform. The LAB I project is projected to save \$80,000 in annual energy and maintenance costs and the same level of savings is projected for the LAB II

project. The LAB I project was delivered as an ESCO and the college received two grants to improve energy efficiency totaling \$1.5 million from Puget Sound Energy and Department of Commerce.

As a result of the Utility Infrastructure Competition project during the 2019-21 biennium we are submitting phase I of the project to enhance the existing utility infrastructure. Consultants engaged current and former faculty, staffing, students and community members and together they explored new energy technologies and applications to implement a new utility sustainability strategy on campus to achieve the Governor's 2035 Carbon Reduction Plan, 2019 Clean Energy Transformation Act and Clean Buildings Bill. The engagement provided the college a pathway to develop a ten-year multi-phase approach to implement the plan which will be submitted during the 23-25 biennium.

Evergreen has been performing with consultants, Facility Condition Assessments since 2003. The most recent assessment performed by an outside firm was completed in 2019 when the college engaged a third-party vendor during a three-year period as part of a greater statewide higher education project to understand the magnitude of deferred maintenance on campus. The outcome of this engagement indicated the college's deferred maintenance backlog was estimated at **\$120,000,000**. This information is being used to guide the college with determining how to prioritize minor work requests. In a separate assessment in 2016 by Meng Analysis as part of the 2016 Comparable Framework Study, administered by OFM. Evergreen staff has been trained in the assessment method outlined by Meng Analysis and continue to perform these assessments on an annual basis.

Additionally, the college has independently surveyed all major building systems (roofing, mechanical, electrical, HVAC, elevators, etc.) and has developed a 10-year matrix detailing estimated system life, recommended major repair and/or replacement priorities, and estimated costs. Also surveyed are major campus infrastructure elements (i.e., central utility plant, electrical distribution system, campus exterior lighting, roads, walks, sewers, utility tunnels, potable water distribution, fire hydrant system, trails, athletic fields, etc). These efforts form the core for this biennium's preservation backlog plan.

Other elements considered in the college's building assessment model are:

- Review of work order trends by building and system type to note emerging patterns of excessive failure/repair rates.
- Review of safety issues, inspection data and reports to identify trends or patterns that may indicate issues.
- Feedback from building users on perceived condition of buildings and ability to meet program needs.
- Ten-Year Capital Plan to sequence major repairs with major renovations if possible.

Criteria used to set priorities are as follows:

- life safety;
- causing damage to asset;
- causing loss or impaired use of asset;
- causing increased cost of operating facility;
- preservation of asset;
- modification of existing asset to meet existing program;
- modification of asset to meet new program; and

For the 2017-2019 biennium the college requested \$15.5 million and received just \$7.5 million; this was a significant less funding level from the preceding biennium. Evergreen is grateful for the funds received to date and hopes to acquire increased Facilities Preservation funding in order to continue our proactive vein through our request for \$20.9 million for the 2021-23 biennium.

If the recommended Ten-Year Capital Plan is followed these renovations and the preservation programs will allow the college to reduce its deferred maintenance backlog to a point where the maintenance operating funds will be able to accomplish predictive maintenance, as well as preventative maintenance.

Funding requests for the Ten-Year Capital Plan are determined from all the information listed above and throughout this document. Estimates are based on historical data, feedback from staff, contractors, consultants, prior work experience of facilities staff, and projected system life expectancies. Evergreen's process for establishing and monitoring preservation will be continually be reviewed for ways to improve.

Evergreen's Preservation Plan

August 2020

Minor Works Preservation 2021-2023

Facilities Preservation

Priority #	Omnibus Minor Works Preservation	Subproject Cost Estimate
1	Pump House Emergency Systems Upgrades	\$1,200,000
2	SEM II Structural Safety Repairs	\$850,000
3	Emergency Generators Upgrades	\$1,500,000
4	Campus-wide Building Exterior Envelope Safety Repairs	\$350,000
5	Underground Storage Tanks and Leak Detection Upgrades	\$450,000
6	Door Security and Access Safety Upgrades	\$450,000
7	Exterior Lighting System Upgrades	\$225,000
8	Utility Tunnel Safety Repairs	\$175,000
9	Campus-wide Switchgear Electrical Breaker Testing	\$350,000

10	Telephone System Replacement	\$1,900,000
11	IT Infrastructure Repairs and Upgrades	\$400,000
12	Campus-wide Roof Repairs	\$590,000
13	Campus-wide Door & Lock System Repairs	\$250,000
14	Steam and Condensate System Repairs	\$300,000
15	Classroom Learning Enhancement Upgrades	\$500,000
16	Campus-wide ADA Upgrades	\$300,000
17	Campus-wide plumbing upgrades	\$275,000
18	Comm Building Elevator Upgrades	\$350,000
19	Central Plant Boiler Equipment Upgrades	\$450,000
20	Campus-wide Drainage & Irrigation Repairs	\$200,000
21	Medium Voltage Electrical Systems Upgrades	\$450,000
22	Infrastructure Master Plan Implementation Phase I	\$1,900,000
23	Campus-wide HVAC Systems Energy Efficiency Upgrades	\$330,000
24	Water Mitigation Phase II	\$280,000
25	Brick Paver Replacement	\$300,000
26	Campus-wide Signage	\$100,000
27	Pedestrian Sidewalk Repairs	\$450,000
28	Campus Trail Restoration	\$250,000
29	Floor Covering Replacements	\$200,000
30	Energy Usage Dashboard	\$150,000
31	Building Equipment Control Systems Upgrades Phase II	\$900,000
32	Relocate Library Chiller	\$480,000

Total Minor Works Preservation Costs	\$16,855,000
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Minor Works Program 2019-2021

Subproject Cost Estimate

Priority #	Omnibus Minor Works Program
1	LAB I & II Office Upgrades

\$1,500,000

Total Minor Works Program	\$1,500,000
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Expected Use of Bond/COP Proceeds

Agency No.	376	Agency Name	The Evergreen State College
Contact Name:	William Ward		
Phone:	360 867-6115	Fax:	360 867-6791
Fund(s) Number:	057	Fund Name:	State Building Construction Account
Project Number:	All submitted in 21-23 Request	Project Title:	All new appropriations and re-appropriations submitted in 2021-23 Capital Request

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities or granted or transferred to other governmental entities which will use the grant for nongovernmental* purposes? ☐ Yes ☒ No
6. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any entity, other than the state or one of its agencies or departments or any local government units, for the use of, or in connection with, the project or assets? ☐ Yes ☐ No
7. Will any portion of the project or asset, or rights to any portion of the project or asset, ever be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
8. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
9. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental person, such a business corporation or the federal government, including any federal department or agency? ☐ Yes ☒ No

***Nongovernmental purposes is defined in the Glossary and examples provided in Section 4.3 of the Capital Budget Instructions.**

- If the answer to any one of questions 1 through 5 is yes and answers to 6, 7, and 8 are no, request tax exempt funding.
- If the answer to any one of questions 1 through 5 is yes and 6 is yes, request taxable funding from Fund 355.
- If the answer to all of questions 1 through 6 are no and the answer to either question 7 or 8 is yes, request taxable funding from Fund 355.
- If the answer to question 9 is yes, please provide a detailed explanation of the terms of any and all of such sponsored research agreements.

Attach this form to your project in CBS. The Office of the State Treasurer, bond counsel, or the Office of Financial Management may review this form for any projects requested in the budget.

TAB B: Preservation

Version: P1 Working Version

Report Number: CBS002

Date Run: 8/5/2020 10:39AM

Project Number: 30000586

Project Title: Lab II HVAC Renovation

Description

Starting Fiscal Year: 2021

Project Class: Preservation

Agency Priority: 6

Project Summary

This project will be the second phase to holistically address the HVAC issues in the Lab I/Lab II complex, with Lab II being the focus of the second phase following the successful completion of Phase I in Lab I. The project will also address technology upgrades to keep pace with the most recent developments in this area. This project will improve the energy efficiency of the building while acknowledging the need for properly functioning fume hoods in the science labs. The project will also encompass any programmatic modifications that have occurred from emerging curriculum paths. This project will include both design and construction.

Project Description

Lab II was built in 1977 and the building systems (electrical, mechanical, roofs, specific building application equipment, finishes, life safety codes, seismic, circulation, instructional technology, etc.) that have not been touched by one of the smaller remodels will be at or beyond their practical life. Those that have been improved by the various floor renovations, such as the HVAC, need to be evaluated and commissioned on a building-wide level.

The modernization of the infrastructure will reduce the utility cost to operate this facility similar to the lab I project estimated at \$50,000 annually and reduce the deferred maintenance backlog of the College, allow the staff to perform more effective preventive/predictive maintenance, and make the facility's environment more conducive for teaching and learning.

Although the primary focus of this project is on building infrastructure, facility improvements will be made to ensure that the labs continue to support and be responsive to developments in the sciences and qualifications required for students to be successful in graduate programs or the job market.

Prior remodels met LEED Silver standards. This project will maintain LEED Silver in these areas and will bring sections of the building not yet impacted by previous remodels up to a minimum of LEED Silver.

This College is requesting funding from state general obligation bonds, fund 057.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Intermediate

Version: P1 Working Version

Report Number: CBS002

Date Run: 8/5/2020 10:39AM

Project Number: 30000586

Project Title: Lab II HVAC Renovation

Description

Growth Management impacts

As this project involves renovating an existing facility, there are no impacts to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,000,000				4,000,000
	Total	4,000,000	0	0	0	4,000,000

Future Fiscal Periods				
	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	7/1/2021	3/1/2022
Construction	5/1/2022	7/1/2023
	Total	
Gross Square Feet:	85,269	
Usable Square Feet:	68,439	
Efficiency:	80.3%	
Escalated MACC Cost per Sq. Ft.:	31	
Construction Type:	Laboratories	
Is this a remodel?	Yes	
A/E Fee Class:	A	
A/E Fee Percentage:	13.97%	

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs 	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	296,821	7.4%
Extra Services	100,402	2.5%
Other Services	174,506	4.4%

Version: P1 Working Version

Report Number: CBS002

Date Run: 8/5/2020 10:39AM

Project Number: 30000586

Project Title: Lab II HVAC Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Design Services Contingency	54,317	1.4%
Consultant Services Total	584,985	14.6%
Maximum Allowable Construction Cost (MACC)	2,620,757	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,620,757	65.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	262,076	6.6%
Non Taxable Items	0	0.0%
Sales Tax	250,807	6.3%
Construction Contracts Total	3,133,639	78.3%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	13,104	0.3%
Other Costs Total	23,990	0.6%
Project Management Total	244,280	6.1%
Grand Total Escalated Costs	3,999,998	
Rounded Grand Total Escalated Costs	4,000,000	

Operating Impacts

No Operating Impact

Narrative

The modernization of the infrastructure will reduce the utility cost to operate this facility, reduce the deferred maintenance backlog of the College, allow the staff to perform more effective preventive/predictive maintenance, and make the facility's environment more conducive for teaching and learning.

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	30000586	30000586
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Cost Estimate Number: 91
Cost Estimate Title: Lab II HVAC Renovation
Contact Info
Contact Name: William Ward

Report Number: CBS003
Date Run: 8/11/2020 10:49AM
Contact Number: 360.867.6115

Statistics

Gross Sq. Ft.: 85,269
 Usable Sq. Ft.: 68,439
 Space Efficiency: 80%
 MACC Cost per Sq. Ft.: 0
 Escalated MACC Cost per Sq. Ft.: 0
 Remodel? Yes
 Construction Type: Laboratories
 A/E Fee Class: A
 A/E Fee Percentage: 3.00%

Start Date

End Date

Schedule

Predesign:
 Design: 07-2021 03-2022
 Construction: 05-2022 07-2023
 Duration of Construction (Months): 14

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		0	
Extra Services		0	
Other Services		0	
Design Services Contingency		0	
Consultant Services Total			0
Site work		0	
Related Project Costs		0	
Facility Construction		0	
Construction Contingencies		0	
Non Taxable Items		0	
Sales Tax		0	
Construction Contracts Total			0
Maximum Allowable Construction Cost(MACC)	0		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			0
Art Work Total			0
Other Costs Total			0
Project Management Total			0
Grand Total Escalated Costs			0
Rounded Grand Total Escalated Costs			0

Additional Details

Alternative Public Works Project: No
 State Construction Inflation Rate: 2.38%
 Base Month and Year: 06-2020
 Project Administration By: AGY
 Project Admin Impact to DES that is NOT Included in Project Total: \$0

Cost Estimate Number: 91
Cost Estimate Title: Lab II HVAC Renovation
Contact Info
Contact Name: William Ward

Report Number: CBS003
Date Run: 8/11/2020 10:49AM
Contact Number: 360.867.6115

Statistics

Gross Sq. Ft.: 85,269
Usable Sq. Ft.: 68,439
Rentable Sq. Ft.:
Space Efficiency: 80%
Escalated MACC Cost per Sq. Ft.: 0
Escalated Cost per S. F. Explanation

Construction Type: Laboratories
Remodel? Yes
A/E Fee Class: A
A/E Fee Percentage: 3.00%
Contingency Rate: 10.00%
Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Thurston County
Tax Rate: 9.20%
Art Requirement Applies: Yes
Project Administration by: AGY
Higher Education Institution?: Yes
Alternative Public Works?: No

Start Date

End Date

Project Schedule

Predesign:
Design: 07-2021 03-2022
Construction: 05-2022 07-2023
Duration of Construction (Months): 14
State Construction Inflation Rate: 2.38%
Base Month and Year: 6-2020

Project Cost Summary

MACC: \$ 0
MACC (Escalated): \$ 0
Current Project Total: \$ 0
Rounded Current Project Total: \$ 0
Escalated Project Total: \$ 0
Rounded Escalated Project Total: \$ 0

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 91
Cost Estimate Title: Lab II HVAC Renovation
Contact Info
Contact Name: William Ward

Report Number: CBS003
Date Run: 8/11/2020 10:49AM
Contact Number: 360.867.6115

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Unassociated	Unassociated
Biennium	2021-23	2021-23
Agency	376	376
Version	*	All Versions-All Version Sources
Project Classification	*	All Project Classifications
Capital Project Number	*	All Project Numbers
Cost Estimate Number	91	91
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	37600PBFS376	37600PBFS376

Version: P1 Working Version

Report Number: CBS002

Date Run: 8/11/2020 8:36AM

Project Number: 30000125

Project Title: Seminar I Renovation

Description

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 3

Project Summary

The Evergreen State College is requesting design funds for a full major building renovation of the Seminar I Building that will allow it to last for the next generations of students and beyond. This 45,000 square foot (SF) building, built in 1974, has never had a major renovation; the major systems are at the end of their life cycle. Insufficient communication & electrical services, lighting, ventilation, and other systems limit the utilization of the spaces. A renovation of Seminar I Building provides an opportunity to improve seismic performance, accessibility, safety, maintainability, energy and water consumption, and provide other modern sustainable building features. It will address maximizing the utilization of existing office space by reconfiguring all interior spaces. This will allow major improvements to the quality and functionality of teaching spaces by converting it to right-sized, flexible classroom space and improve the efficacy of the overall building.

Project Description

What opportunity or problem is driving this request?

The Seminar I Building was one of the first buildings constructed for the College and was completed in 1974. The building is heavily used and is now due for a major renovation. The facility has had only a minor, cosmetic renovation since 1974. The building has been utilized by the College for a variety of purposes and continues to provide classrooms, seminar spaces, faculty offices, and spaces for Police Services and the Student Health and Counseling Center.

While stout, the reinforced concrete structure was not built to current seismic standards. No major improvements have been done to the building infrastructure. The primary building systems: electrical, mechanical, finishes, and life safety systems, are at the end of their expected life cycles. Data and technology infrastructure has been crammed into a building that wasn't designed for it and is currently maxed out in terms of capacity. The building will also be upgraded with our campus standard electronic access control system.

Not only are the building systems beyond their practical life, but the building does not support the current instructional styles of Evergreen. The facility was designed and built for the instructional pedagogy prevalent at most Colleges and Universities: lecture style, standard class periods, and less interaction between students and faculty. There are several smaller instructional spaces which do not provide adequate room for the interdisciplinary style of instruction which requires seminar rooms capable of holding at least 25 students and larger classrooms with a capacity of 50-75 students; the 50-person classrooms are in highest demand on campus. The predesign explored various design options to maximize right-sized classroom space and to provide studio support space for Arts Program, and for the Sustainable Materials Program, currently interspersed throughout campus.

The building's exterior will be redesigned to provide a more aesthetically pleasing building that complements the recently completed renovations to the Library and College Activities Building, as well as the renovation of the Lecture Hall building, which is near the Seminar I building. The predesign document has been reviewed by the Department of Archaeology and Historic Preservation and has been determined to be exempt from further review. (See Attachment)

This project will be designed to meet the LEED Silver criteria at a minimum, although we will strive for LEED Gold. The renovation will make the space more usable, improve disabled access, and modernize the instructional technology.

How does the project support the agency and statewide results?

This project will increase the amount of classroom space on campus through re-purposing existing space in the Seminar I building, thereby supporting the overall efforts of the campus to meet the Governor's goal for a world-class education as identified in his Results Washington initiative.

A 2014 survey of TESC alumni who graduated one year earlier indicates that 87% of graduates who applied to graduate or

Project Number: 30000125

Project Title: Seminar I Renovation

Description

professional school were accepted for admission. This reflects a 3% increase over the acceptance rate of alumni surveyed in 2012. 21% of alumni surveyed in 2014 were attending a graduate or professional program within one year of earning a bachelor degree. The top three fields of study were: Education; Public Administration and Policy; and Business, Management, and Marketing.

Eighty percent (80%) of 2014 graduates were employed one year after earning a baccalaureate degree, an increase of 2 percent greater than alumni surveyed in 2012. Thirty one percent (31%) were employed in the public sector and another 24% were working for nonprofit organizations. Eighteen percent (18%) of employed graduates were working in high-demand fields such as computer/mathematics, life science, physical science, farming/fishing/forestry, healthcare, and architecture/engineering.

TESC also accepts a high number of transfer students from the Community College system, aligning with the Governor's goal to increase transfer students enrolled in postsecondary education. In Fall 2015, 96% of transfer applicants were admitted and 58% of those admitted enrolled. 75% of Evergreen's transfer students came from a 2-year college, while 79% were Washington residents.

The College sponsors outreach activities to encourage participation in high-demand fields such as the extremely popular Science Carnival which has brought 8,000 regional school adolescents and their teachers to the campus and into the labs and classrooms as an opportunity to experience presentations and activities by Evergreen students in the sciences. The renovation of this space will help ensure the continuation and success of this and other community programs. While no one building is responsible for promoting these partnerships, the overall effect of the College both in its curriculum and facilities serves to encourage collaboration throughout K-20 education and beyond.

The College expects and has experienced growth in high demand fields; this growth is partially due to the modernization of the facilities. There will be additional spaces available to students in the high demand areas due to the renovation of the Seminar I spaces. Additionally, the interdisciplinary nature of many of the College's programs expose students, who might not otherwise take science and math, to various sciences (biology, chemistry, environmental science, etc.) and mathematics. Renovated space is critical to ensure that media technology is current, the learning environment is pleasant, and the room is flexible to meet the needs of many different programs.

What are the specific benefits of this project?

Arts and Science Classrooms and Labs

TESC proposes that Seminar I contain four large-scale classroom/labs (housing two instructors and 50 students) for use in art and science instruction and for Sustainable Design Programs. From the perspective of art instruction, these will replace the two studios in the less easily accessed Floor 4 of Seminar II, which will be re-assigned for general program instruction. Among other benefits, this will center the main interdisciplinary Art and Science instructional spaces on the west end of campus and facilitate much easier movement of student artwork between art education facilities in the Art Science Annex, Lab II, Seminar I, and the future Indigenous Arts Campus. The existing critique space in Seminar II will be replaced with an equivalent space on Floor 3 of Seminar I.

For science instruction, each classroom or lab will be equipped with storage and prep rooms to facilitate dual use as interdisciplinary science and art spaces, without the need to transport instructional materials from storerooms in existing science facilities. These spaces will take pressure off the full wet labs in Labs I and II thus increasing TESC's capacity for STEM instruction.

For Sustainable Design, Seminar I gives these various high-demand programs a home, one that in future can be expanded through completion of an outdoor work space in the Seminar I courtyard directly communicating with a Floor 1 classroom/lab. Due to the need for classroom/lab spaces to be 2500-3000 nsf (net square feet) and as column-free as possible, these spaces will be located on Floors 1 through 3 of the north wing, which has a less confining column layout than found in the south wing, and in a new addition at the southeast corner of Floor 1. This additional space and the Floor 3 classroom/lab will be entirely column-free, the latter being achieved by limited replacement of the heavy concrete roof structure with a lightweight steel structure configured to admit abundant natural light. Each classroom/lab will feature current media integration, electric and daylight controls, and flexible furnishings, making them suitable for many styles of instruction.

Project Number: 30000125

Project Title: Seminar I Renovation

Description

Note that if TESC's separate proposal for a stand-alone Health and Counseling Center does not receive state appropriation, the second floor classroom/lab will not be built and art-instruction will not be included in Sem I, as the Health & Counseling Center will occupy this floor. Also in high demand are technology-rich classrooms scaled for two instructors and 50 students, with associated break-out spaces for use by 5-10 students. We propose break-out spaces directly adjacent to each classroom/lab to meet this need while maximizing flexibility.

Lastly, the six existing small seminar-scaled spaces in Seminar 1 will be replaced with one studio classroom and one computer classroom, each scaled to serve a 25:1 student-to-faculty ratio and with capacity for flexible furnishings. Instruction space in Seminar I presently occupies 6 percent of the building's total net area. With this proposal we seek to dedicate 43 percent of the total net area to instructional use. This percentage would drop to 29 if the Health and Counseling Center occupies the building.

Reservation-Based Community-Determined Program

The Evergreen State College and Grays Harbor College collaborate to provide a Bachelor of Arts degree on various Indian reservations in western Washington. The Reservation-Based Community-Determined Program requires on-campus space for program administration. Due to the program's tie in with the Longhouse, Seminar I is the ideal location. We propose administrative space be located in the southwest corner Floor 1, near the Longhouse entrance.

Sustainable Design Program

Sustainable design, as a responsive and responsible process of addressing constructed environments, has been central to the implementation of planning for sustainability at Evergreen and a prominent focus for teaching and learning. This program of study, initiated in 1999, has prepared scores of students for work and further study in architecture, energy studies, construction, public policy, community planning, and development. These full time, studio-based, design/build programs of 50 to 75 students always fill and have waiting lists that equal or exceed the number of available seats. Other sustainable design-related offerings across the full time curriculum and in Evening and Weekend Studies attest to the depth of interest in sustainable design and construction across campus. A key goal of Sustainable Design offerings at Evergreen has been to educate and empower students in the face of seemingly intractable environmental problems, so they have the tools to make positive change.

The 2014 Master Plan Update identified the facility related needs for this growing program. The daytime program offerings are studio based, requiring homeroom studio space wherein much of the work of the program happens – drawing, design, and modeling, as well as instruction, meetings, and work reviews. Such studio space is limited on campus, and in high-demand for other arts and design programs. Also, Sustainable Design is a design/build offering. Students construct what they design in varying scales: models, objects, furniture, and small structures. These projects, particularly building construction, need spaces we don't currently have, even outdoors, and put a heavy load on space, equipment, and staff in our wood and metal shops, which were not intended or designed for work at this scale.

The building renovation will also classrooms, seminar spaces, faculty offices, and spaces for Police Services, Advancement Support, and Parking Services.

How will clients be affected and services change if this project is funded?

This project will expand the amount of up-to-date technologically equipped, flexible, classrooms that support the seminar, interdisciplinary learning style at TESC. It will also free up existing lab spaces in other facilities and allow them to be scheduled more frequently for specific science disciplines. Services will change in that the College will be able to deliver its educational program with a higher number and higher quality of learning spaces.

How will other state programs or units of government be affected if this project is funded?

Beyond providing quality space that will support the overall efforts of the campus to meet the Governor's goals for a world-class education as identified in his Results Washington initiative, there will be little to no impact to other state programs or units of government.

Version: P1 Working Version

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Date Run: 8/11/2020 8:36AM

Project Number: 30000125

Project Title: Seminar I Renovation

Description

What is the impact on the state operating budget?

As the projects will renovate existing square footage, there will be no requirement for additional staff to operate and maintain the facility; nor will more faculty be required since the space will better support existing programs. The renovation of this facility may include a modest addition of covered outdoor studio space for the arts; but this type of space does not carry a high maintenance component. Additionally, it is expected that the renovation will improve the energy efficiency of this facility reducing its operating costs.

Why is this the best option or alternative?

This option is re-purposing an existing facility, which reflects Evergreen's commitment to sustainability. This is also a cost effective way to provide better educational space with limited resources. This project will allow us to better serve the existing enrollment.

What is the agency's proposed funding strategy for the project?

The College is seeking state general obligation funds to support this project.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This is the renovation of an existing facility and has no impacts on growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	27,300,000	212,000	188,000		3,000,000
	Total	27,300,000	212,000	188,000	0	3,000,000

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	23,900,000			
	Total	23,900,000	0	0	0

Version: P1 Working Version

Report Number: CBS002

Date Run: 8/11/2020 8:36AM

Project Number: 30000125

Project Title: Seminar I Renovation

Schedule and Statistics

	Start Date	End Date
Predesign	01/01/2016	07/01/2016
Design	7/1/2017	6/1/2019
Construction	9/1/2019	11/1/2020

	<u>Total</u>
Gross Square Feet:	44,987
Usable Square Feet:	26,992
Efficiency:	60.0%
Escalated MACC Cost per Sq. Ft.:	332
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	10.60%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	412,120	1.5%
Construction Documents	1,159,912	4.3%
Extra Services	777,101	2.9%
Other Services	747,744	2.7%
Design Services Contingency	320,454	1.2%
Consultant Services Total	3,394,679	12.4%
Maximum Allowable Construction Cost(MACC)	14,937,300	
Site work	733,420	2.7%
Related Project Costs	0	0.0%
Facility Construction	14,203,880	52.0%
GCCM Risk Contingency	1,135,078	4.2%
GCCM or Design Build Costs	2,005,778	7.4%
Construction Contingencies	1,494,923	5.5%
Non Taxable Items	0	0.0%
Sales Tax	1,722,430	6.3%
Construction Contracts Total	21,295,508	78.0%
Equipment		
Equipment	1,119,583	4.1%
Non Taxable Items	0	0.0%

Version: P1 Working Version

Report Number: CBS002

Date Run: 8/11/2020 8:36AM

Project Number: 30000125

Project Title: Seminar I Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	98,523	0.4%
Equipment Total	1,218,106	4.5%
Art Work Total	74,687	0.3%
Other Costs Total	480,488	1.8%
Project Management Total	836,531	3.1%
Grand Total Escalated Costs	27,299,999	
Rounded Grand Total Escalated Costs	27,300,000	

Operating Impacts

No Operating Impact

Narrative

The renovation of this facility may include a modest addition of covered outdoor studio space for the arts; but this type of space does not carry a high maintenance component. Additionally, it is expected that the renovation will improve the energy efficiency of this facility reducing its operating costs.

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	30000125	30000125
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Cost Estimate Number: 84
Cost Estimate Title: Sem 1 Reconciled to 7-6-16 C100
Version: P1 Working Draft
Project Number: 30000125
Project Title: Seminar I Renovation
Project Phase Title:
Contact Info **Contact Name:** William Ward

Report Number: CBS003
Date Run: 8/26/2020 2:27PM
Agency Preferred: Yes

Contact Number: 360.868.6115

Statistics

Gross Sq. Ft.: 44,987
 Usable Sq. Ft.: 26,992
 Space Efficiency: 60%
 MACC Cost per Sq. Ft.: 299
 Escalated MACC Cost per Sq. Ft.: 332
 Remodel? Yes
 Construction Type: College Classroom Facilities
 A/E Fee Class: B
 A/E Fee Percentage: 10.60%

Start Date

End Date

Schedule

Predesign: 01-2016 07-2016
 Design: 07-2017 06-2019
 Construction: 09-2019 11-2020
 Duration of Construction (Months): 14

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		412,120	
Construction Documents		1,159,912	
Extra Services		777,101	
Other Services		747,744	
Design Services Contingency		320,454	
Consultant Services Total			3,394,679
Site work		733,420	
Related Project Costs		0	
Facility Construction		14,203,880	
Construction Contingencies		1,494,923	
Non Taxable Items		0	
Sales Tax		1,722,430	
Construction Contracts Total			21,295,508
Maximum Allowable Construction Cost(MACC)	14,937,300		
Equipment		1,119,583	
Non Taxable Items		0	
Sales Tax		98,523	
Equipment Total			1,218,106
Art Work Total			74,687
Other Costs Total			480,488
Project Management Total			836,531
Grand Total Escalated Costs			27,299,999
Rounded Grand Total Escalated Costs			27,300,000

Additional Details

Analysis Date: August 13, 2014

Cost Estimate Number: 84
Cost Estimate Title: Sem 1 Reconciled to 7-6-16 C100
Detail Title: Sem I
Project Number: 30000125
Project Title: Seminar I Renovation
Project Phase Title:
Location: Thurston County
Contact Info **Contact Name:** William Ward

Contact Number: 360.868.6115

Additional Details

State Construction Inflation Rate: 2.38%
Base Month and Year: 06-2016
Project Administration By: AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0

Statistics

Gross Sq. Ft.: 44,987
Usable Sq. Ft.: 26,992
Rentable Sq. Ft.:
Space Efficiency: 60%
Escalated MACC Cost per Sq. Ft.: 332
Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities
Remodel? Yes
A/E Fee Class: B
A/E Fee Percentage: 10.60%
Contingency Rate: 10.00%
Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Thurston County
Tax Rate: 8.80%
Art Requirement Applies: Yes
Project Administration by: AGY
Higher Education Institution?: Yes
Alternative Public Works?: Yes

Start Date

End Date

Project Schedule

Predesign: 01-2016 07-2016
Design: 07-2017 06-2019
Construction: 09-2019 11-2020
Duration of Construction (Months): 14
State Construction Inflation Rate: 2.38%
Base Month and Year: 6-2016

Project Cost Summary

MACC: \$ 13,445,973
MACC (Escalated): \$ 14,937,300

Current Project Total:	\$ 24,698,206
Rounded Current Project Total:	\$ 24,698,000
Escalated Project Total:	\$ 27,321,370
Rounded Escalated Project Total:	\$ 27,321,000

CONSULTANT SERVICES

Pre-Schematic Design Services

Programming/Site Analysis	150,000
Predesign Study	250,000

SubTotal: Pre-Schematic Design Services

400,000	1.0303	412,120
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Construction Documents

A/E Basic Design Services			1,081,782
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SubTotal: Construction Documents

1,159,912

Extra Services

Civil Design (Above Basic Services)	15,000
Geotechnical Investigation	5,000
Commissioning (Systems Check)	20,000
Site Survey	7,500
Testing	35,000
Leadership Energy & Environment Design List(LEED)	95,000
Voice/Data Consultant	15,000
Value Engineering Participation & Implementation	40,000
Constructability Review Participation	40,000
Landscape Consultant	10,000
Architectural Preservation Consultant	30,000
Reimbursable/Reprographics Prior to Bid	50,000
Advertising	2,000
Interior Design	85,000
Cost and Scheduling	35,000
Security Consultant	25,000
Audio/Visual Consultatant	20,000
Value Engineering Participation	20,000
Detailed Building Investigations	25,000
Police/Lab/Medical Consultant	35,000
ELCCA	50,000
LCCT	25,000
Environmental/Abatement Consultant	25,000
As Built Draings/Verifications	25,000

SubTotal: Extra Services

734,500	1.0580	777,101
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Other Services

Bid/Construction/Closeout		486,018
LEED Reporting and Monitoring	65,000	
Reimbursable Expenses for Bid & Construction	40,000	
Commissioning and Training	75,000	

SubTotal: Other Services

666,018	1.1118	747,744
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Design Services Contingency

Design Services Contingency	288,230
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SubTotal: Design Services Contingency

288,230	1.1118	320,454
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Total: Consultant Services	3,170,530	1.0707	3,394,679
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CONSTRUCTION CONTRACTS

Site work

G10 - Site Preparation	93,346
G20 - Site Improvements	346,536

CONSTRUCTION CONTRACTS

G30 - Site Mechanical Utilities	75,000
G40 - Site Electrical Utilities	135,520
G60 - Other Site Construction	20,000

SubTotal: Site work

670,402	1.0940	733,420
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Facility Construction

A10 - Foundations	174,039
B10 - Superstructure	929,910
B20 - Exterior Closure	1,562,048
B30 - Roofing	124,729
C10 - Interior Construction	1,089,155
C20 - Stairs	66,000
C30 - Interior Finishes	1,306,436
D10 - Conveying	165,000
D20 - Plumbing Systems	649,252
F20 - Selective Demolition	540,429
D40 - Fire Protection Systems	254,356
D30 - HVAC Systems	3,010,217
D50 - Electrical Systems	2,464,000
Negotiated Support Services	440,000

SubTotal: Facility Construction

12,775,571	1.1118	14,203,880
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GCCM Risk Contingency

GCCM Risk Contingency	680,625
Bid Package/Self Performed Premium	340,312

SubTotal: GCCM Risk Contingency

1,020,937	1.1118	1,135,078
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GCCM or Design Build Costs

GCCM Fee	524,081
Bid General Conditions	880,000
GCCM Preconstruction Services	350,000
Post Occupancy LCCA	50,000

SubTotal: GCCM or Design Build Costs

1,804,081	1.1118	2,005,778
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Construction Contingencies

Allowance for Change Orders	1,344,597
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SubTotal: Construction Contingencies

1,344,597	1.1118	1,494,923
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Sales Tax

1,550,171	1.1111	1,722,430
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Total: Construction Contracts

19,165,759	1.1111	21,295,508
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Maximum Allowable Construction Cost (MACC)	13,445,973	1.1100	14,937,300
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EQUIPMENT

E10 - Equipment	502,000		
E20 - Furnishings	505,000		
SubTotal:	1,007,000	1.1118	1,119,583
Sales Tax	88,616	1.1118	98,523
Total: Equipment	1,095,616	1.1118	1,218,106

OFM

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 84
 Cost Estimate Title: Sem 1 Reconciled to 7-6-16 C100

Report Number: CBS003
 Date Run: 8/26/2020 2:27PM

ART WORK

Higher Ed Artwork	67,525		
Total: Art Work	74,687	1.0000	74,687

OTHER COSTS

Hazardous Material Remediation/Removal	209,203		
Historic and Archeological Mitigation	15,000		
Permit and Plan Review	210,000		
LEED Registration	5,000		
Total: Other Costs	439,203	1.0940	480,488

PROJECT MANAGEMENT

Agency Project Management	662,411		
On-Site Representative	90,000		
Total: Project Management	752,411	1.1118	836,531

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	30000125	30000125
Cost Estimate Number	84	84
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

376 - The Evergreen State College
Capital Project Request
2021-23 Biennium

*

Version: P1 Working Draft

Report Number: CBS002

Date Run: 9/14/2020 7:09PM

Project Number: 40000021

Project Title: Infrastructure Master Plan

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 8

Project Summary

The Evergreen State College (TESC) critically needs a reinvigorated campus energy infrastructure system that can support the College for many future decades. The College's core systems are inefficient, costly to maintain and have aged beyond their functional lifespans. A holistic, systems-oriented approach is desired that addresses the most critical points of age and impending failures in existing systems, provides all critical functions and meets legal standards of performance, all while setting a new bar for sustainable structure. Preliminary studies completed to date on the existing heating and cooling infrastructure and buildings served have quantified energy load and enabled identification of viable infrastructure upgrade solutions. These will serve as a roadmap for a phased development of an optimized solution. The backbone for the proposed future infrastructure consists of highly efficient electric-based centralized heat pump technologies that recover available "excess" heat and efficiently harvest heat from local natural renewable energy sources such as the sun, sea water, air, on-site sewer and the ground via low-grade energy exchange. Coupled with these energy sources, the heat pumps would then deliver medium temperature hot water to the campus for space heating and domestic hot water, and chilled water during the cooling season. The solution would enable TESC to decarbonize through efficient electrification and gradually phase out the existing poor performing and aging steam heating infrastructure. A more robust and resilient campus thermal energy infrastructure would emerge that delivers an improved level of service at lower energy cost while reducing the amount of central plant componentry that would need to be maintained in future. While results from the preliminary studies are conclusive in defining an overall strategy and general approach, further development of a design concept is required to determine the optimal "mix" of system componentry, capacities and configuration and the associated total cost of ownership and return on investment. Given the inherently flexible technical concept proposed, an optimal path towards a phased implementation can opportunistically follow funding that addresses other campus needs and also allows for emerging technologies to be integrated into the network.

Project Description

The above campus energy infrastructure renewal and decarbonization strategy and assumed phased implementation path aligns well with TESC's existing "Central Utility Alternate Energy" upgrade initiative. To maintain momentum the College would like to identify and implement a suitable and needed "early enabling stage" project under the upgrade initiative, such that it can be started immediately. A key part of the larger strategy infrastructure renewal strategy hinges on reducing energy thermal demand in the existing buildings complementing their switch-over from steam to efficient heat pump-based systems. With that in mind, the recommended project proposed under the "Central Utility Alternate Energy" upgrade initiative would replace and upgrade the College Activities Building (CAB) domestic hot water heating systems to a water- and air-source heat pumps system that couples to on-site sewer heat recovery and air-source heat extraction. The CAB building has high domestic hot water demand given the main food service facilities for both campus residents and commuter students are located there. Completing this project would lower energy demand, renew the aging domestic hot water systems at the CAB, enabling immediately reduce operating costs, all with significantly reduced carbon emissions.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Funding

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Capital Project Request

2021-23 Biennium

*

Version: P1 Working Draft

Report Number: CBS002

Date Run: 9/14/2020 7:09PM

Project Number: 40000021

Project Title: Infrastructure Master Plan

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	31,209,000				
066-1	TESC Capital Project-State	500,000		500,000		
	Total	31,709,000	0	500,000	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	10,300,000	10,609,000	10,300,000		
066-1	TESC Capital Project-State					
	Total	10,300,000	10,609,000	10,300,000	0	

Operating Impacts

No Operating Impact

Parameter

Entered As

Interpreted As

Biennium	2021-23	2021-23
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000021	40000021
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

376 - The Evergreen State College Capital Project Request

2021-23 Biennium

*

Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

Description

Project Phase Title: Preservation

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This category includes work necessary to extend the useful life of college facilities and includes such projects as campus roof renovation, energy efficiency upgrades, infrastructure upgrades, steam and condensate system renovations, and upgrades to the campus telephone system and underground storage tanks.

Project Description

These projects are needed to protect state assets, to reduce the deferred maintenance backlog and to prevent further damage to property and extend the life of the facilities.

Most of Evergreen's buildings are nearly 50 years old. The original campus was well conceived and executed but is feeling the stress of aging building systems, recent changes in technology, extended hours of building use to meet student needs, changes in the modes of delivery of academic programs, and more sophisticated user demands. The design requirements of a student population 50 years ago are no longer compatible with the needs and expectations of incoming students.

Projects were identified and prioritized by the Facilities Maintenance Department. The College has ranked the condition of all building roofs and is attempting to replace one major roof per biennium, starting with the worst roof first. Beginning with the 15-17 biennium, the College has returned to cleaning and resealing it's building exteriors once every 5 years, per industry standards and recommendations. By cleaning and resealing one building each biennium, we hope to maintain this schedule.

Given the aging infrastructure, improvements are continually needed to extend the life of our electrical, fire alarm and fire sprinkler, plumbing, and HVAC systems. These are also being addressed systematically.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	101,000,000				13,000,000
066-1	TESC Capital Project-State	3,855,000				3,855,000
	Total	104,855,000	0	0	0	16,855,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State	20,500,000	21,500,000	22,500,000	23,500,000

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Capital Project Request

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*

Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
066-1	TESC Capital Project-State				
	Total	20,500,000	21,500,000	22,500,000	23,500,000

Operating Impacts

Total one time start up and ongoing operating costs

SubProjects

SubProject Number: 40000036

SubProject Title: Pump House Renovation

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This project addresses upgrades to maintain emergency equipment support systems for the college to include water for potable usage and fire protection. This building supplies the only water source to the campus serving 1.6 million square feet of buildings including student housing. These systems have exceeded their life cycle span and repairs are becoming extremely difficult to perform with lack of spare parts and manufacturer support. Loss of these systems would cause significant impacts to college operations and pose a severe public safety hazard if the fire systems were unable to function as designed.

Project Description

The scope of this project includes upgrades to the; 3 each fire pumps (diesel and electric), 5 each water supply pumps and associated variable frequency drives, electrical distribution equipment including electrical control circuits to the two 1-million-gallon water tanks that contain water to support the college fire systems and potable drinking water and the emergency generator that support these systems during contingencies. These systems were installed when the college opened in the 1970's.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Capital Project Request

2021-23 Biennium

*

Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000036

SubProject Title: Pump House Renovation

Funding

Acct		Estimated Total	Expenditures		2021-23 Fiscal Period	
Code	Account Title		Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,200,000				1,200,000
	Total	1,200,000	0	0	0	1,200,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000049

SubProject Title: SEM II Structural Safety Repairs

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This project addresses a multitude of post tension tendon structural repairs to all five buildings that comprise the SEM II complex. This complex provides 65% of the teaching spaces on campus and the repairs are necessary to maintain building integrity/preservation while providing a safe environment for the users of these buildings.

Project Description

The scope of this project includes safety repairs to the post tension tendons including walk paths, overhangs, building support structures, and building systems primarily located on the top two floors of these structures. Weather has compromised the post tension tendons forming cracks that have weakened the building structures and require immediate attention or portions of these buildings will need to be closed and more extension work performed to keep the buildings open in a safe manner.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Capital Project Request

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*

Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000049

SubProject Title: SEM II Structural Safety Repairs

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reappropriations	New Appropriations
057-1	State Bldg Constr-State	850,000				850,000
	Total	850,000	0	0	0	850,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000040

SubProject Title: Emergency Generators

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*

Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000040

SubProject Title: Emergency Generators

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

There are several emergency generators on campus that have significantly exceeded their unit life cycle span and need replacement to maintain emergency power during contingencies to support emergency operations such as student health and Police Services including building life safety systems and essential student project learning support systems.

Project Description

Generators and associated systems are needing replacement at the following locations: SEM I Building: supporting Student Wellness Center and Police Services to include; systems for life safety, emergency campus broadcast communication system for public safety, and access control for all campus buildings.

LAB I Building: supports building life safety systems and a large life science program for student learning.

COMM Building/CAB/CRC/SEM II Buildings: need to add exterior building fuel filling system to maintain emergency generator refilling operations during contingencies that require life safety systems to be maintained.

Note: during the February 2019 severe snowstorm that lasted 6 six days, college maintenance staff collected diesel fuel from the Motor Pool and delivered to various buildings on campus. This included 897 gallons or 180 five-gallon diesel fuel cans (1 each 5 gallon fuel can of diesel weights 40lbs x 180 = 7200lbs or 3.6 tons hand delivered). This fuel was used to fill emergency power generators that could not be filled by a fuel truck (Comm. Lab, Seminar 1, Lab II and seminar II). Upgrades to exterior fuel filling operations for emergency generators are needed to prevent the transport and filling of emergency generators in utility tunnels. Even with the best safety plans staff were injured performing these functions.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct		Estimated Total	Expenditures		2021-23 Fiscal Period	
Code	Account Title		Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,500,000				1,500,000
	Total	1,500,000	0	0	0	1,500,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

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Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000040

SubProject Title: Emergency Generators

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000048

SubProject Title: Building Exterior Envelope Preservation

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This project performs repairs to building exteriors to ensure long term preservation of the building and safety of its occupants.

Project Description

This project provides essential repairs to building exteriors to ensure long-term preservation of the building and safety of its occupants. Work includes the repair of cracked and/or failing surfaces, cleaning and resealing or repainting building exteriors on a 5-yr cycle in accordance with industry standards. Work also includes maintenance and repair of door and fenestration systems to ensure proper operation and sealing to maximize energy efficiency and ensure the waterproof integrity of the buildings.

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
066-1	TESC Capital Project-State	350,000				350,000
	Total	350,000	0	0	0	350,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
066-1	TESC Capital Project-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

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2021-23 Biennium

*

Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000072

SubProject Title: Underground Storage Tanks and Leak Detection Upgrades

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This project addresses upgrades to maintain 5 each underground storage tanks at the Central Utility Plant used to store emergency boiler diesel fuel required during natural gas curtailments which occurred in 2019 for several weeks. The veeder root system used to monitor fuel leaks has exceeded its life cycle span and fails frequently that needs to be upgraded to monitor fuel leaking from the tanks.

Project Description

The scope of this project includes repairs and upgrades to the 5 each underground storage tanks that contain diesel oil fuel to provide fuel to boilers during natural gas curtailment periods. The veeder root system used to monitor the under ground storage tanks is 40 years old and is no longer supported by the manufacturer and needs to be replaced. Without this system the college is unable to monitor the underground tanks for fuel leaks. Also, the emergency generator serving the Central Utility Plant which supports heating on campus requires the installation of a separate above ground fuel storage tank and separated for the underground storage tanks to be code compliant.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	450,000				450,000
	Total	450,000	0	0	0	450,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

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*

Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000050

SubProject Title: Door Security & Access Safety Upgrades

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

To address safety concerns at the Olympia and Tacoma campuses there are 12 each doors and hardware that need replacement to secure building assets and a need to install a controlled door access system as well as a lockdown feature.

Project Description

This project is for the Evergreen Olympia and Tacoma campus buildings to provide adequate security of building assets by repaired exterior doors and add door access controls. A lockdown feature to engage an immediate locking feature during emergencies is required.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct		Estimated Total	Expenditures		2021-23 Fiscal Period	
Code	Account Title		Prior Biennium	Current Biennium	Reappropriates	New Appropriates
066-1	TESC Capital Project-State	450,000				450,000
	Total	450,000	0	0	0	450,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
066-1	TESC Capital Project-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000042

SubProject Title: Exterior Lighting Upgrades

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*

Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000042

SubProject Title: Exterior Lighting Upgrades

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This is a continuation of the systematic upgrade of exterior lighting controls throughout the campus to more state of the art controls. To improve public safety while reducing energy use for lighting.

Project Description

This will improve the College's ability to manage exterior lighting systems to improve public safety and electrical energy usage contributing to better sustainability. This project will continue the process of moving the campus from old fluorescent lighting and fixtures to new fixtures utilizing the most current technology. This project will also address repairs to circuitry and load distribution campus wide while providing a control system to improve lighting operations.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
066-1	TESC Capital Project-State	225,000				225,000
	Total	225,000	0	0	0	225,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
066-1	TESC Capital Project-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000073

SubProject Title: Utility Tunnel Safety Repairs

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2021-23 Biennium

*

Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000073

SubProject Title: Utility Tunnel Safety Repairs

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This project addresses safety repairs to maintain the functionality of the utility tunnel system that supports electrical, heating, cooling, domestic water, and emergency communications to the Olympia campus.

Project Description

The campus utility tunnel is constructed of concrete walls, floor, and roof segments. The utility tunnel carries steam & chilled water lines, domestic water lines, electrical power, data, and communications lines. The original expansion joints between the walls, floor and roof concrete system are failing and leaking into the tunnel system. This project would replace the areas in which these expansion joints have failed and are leaking water into the tunnel system. Doing so should protect all these utilities from potential damage from exposure to rainwater.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
066-1	TESC Capital Project-State	175,000				175,000
	Total	175,000	0	0	0	175,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
066-1	TESC Capital Project-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000037

SubProject Title: Campuswide Switchgear Electrical Breaker Renovation

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2021-23 Biennium

*

Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000037

SubProject Title: Campuswide Switchgear Electrical Breaker Renovation

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This project addresses substantially overdue and required testing and inspection of 300 medium voltage electrical switchgear breakers providing essential electrical service and circuit protection to all buildings on campus. Maintenance records indicate many of these breakers have not been serviced since installation dating between 20 to 50 years.

Project Description

The scope of this project will provide testing and inspection for all medium voltage switchgear breakers to ensure breakers function as design to prevent loss of assets due to electrical failures. This project will address any failures identified to maintain electrical systems integrity and safe building operations.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	350,000				350,000
	Total	350,000	0	0	0	350,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

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*

Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000074

SubProject Title: Telephone System Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

The current Private Branch Exchange (PBX) campus-wide telephone network will be out of service with no support this biennium according to the manufacturer and will need to be replaced with a modern Voice over IP telephone system. Without the replacement of this system the college will experience significant impacts to operations.

Project Description

Replace the obsolete PBX campus-wide phone system and replace it with a modern VoIP (voice over internet) telephone system. This would include hardware to support such a system, software, and handsets. Training will also be a large part of this undertaking.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	1,900,000				1,900,000
	Total	1,900,000	0	0	0	1,900,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000051

SubProject Title: IT Infrastructure Repairs and Upgrades

376 - The Evergreen State College Capital Project Request

2021-23 Biennium

*

Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000051

SubProject Title: IT Infrastructure Repairs and Upgrades

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This project continues the modernization of the College's data system. The project replaces old data infrastructure with appropriate cabling and other necessary equipment and systems to ensure that the system can meet standards and support the College's academic and administrative needs.

Project Description

This project continues the modernization of the College's data system. The project replaces old data infrastructure with appropriate cabling and other necessary equipment and systems to ensure that the system can meet standards and support the College's academic and administrative needs.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	400,000				400,000
	Total	400,000	0	0	0	400,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000052

SubProject Title: Campuswide Roof Repair and Safety Upgrades

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*

Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000052

SubProject Title: Campuswide Roof Repair and Safety Upgrades

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This project is part of an on-going roof repair and maintenance program for building roofs that reach the end of their useful life and to add fall protection to roofing systems on campus.

Project Description

Perform roof repairs and safety upgrades campus wide to prevent water entering buildings and protect staff working on roofs.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct		Estimated Total	Expenditures		2021-23 Fiscal Period	
Code	Account Title		Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	590,000				590,000
	Total	590,000	0	0	0	590,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000053

SubProject Title: Campuswide Door & Lock System Upgrades

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Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000053

SubProject Title: Campuswide Door & Lock System Upgrades

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This project continues to perform repairs and upgrades to the 416 doors on campus to maintain functioning doors while controlling access to buildings and protecting infrastructure and assets.

Project Description

The scope of this project is to maintain Door structures and access control equipment.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct		Estimated Total	Expenditures		2021-23 Fiscal Period	
Code	Account Title		Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000075

SubProject Title: Steam and Condensate System Repairs

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Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000075

SubProject Title: Steam and Condensate System Repairs

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This project performs steam system repairs and replacement of essential components that are part of the steam and condensate system that permits the continued functionality and efficient operation of the campus heating system.

Project Description

This project performs repairs and replacement of two miles of condensate converters, pumps, tanks, steam traps to keep the steam and condensate utility properly functional and running efficiently.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct		Estimated Total	Expenditures		2021-23 Fiscal Period	
Code	Account Title		Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000054

SubProject Title: Classroom Learning Enhancement Upgrades

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Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000054

SubProject Title: Classroom Learning Enhancement Upgrades

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This project will address interior finish upgrades/replacement to systems that are at the end of their life cycle in classrooms throughout the campus, especially in Seminar II and Lab buildings. The project will address accessibility issues, both from an ADA viewpoint and a Universal Design perspective to enhance visual and hearing teaching aids to enhance student learning abilities.

Project Description

This project will address interior finish upgrades/replacement to systems that are at the end of their life cycle in classrooms and offices throughout campus. The project will address accessibility issues, both from an ADA viewpoint and a Universal Design perspective. This project includes audio and visual equipment to enhance student learning abilities.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000055

SubProject Title: Campuswide ADA Upgrades

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Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000055

SubProject Title: Campuswide ADA Upgrades

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This project will continue to create/establish an ADA compliant campus by addressing ADA issues especially for students.

Project Description

Add or modify areas of the campus to meet current accessibility regulations supporting individuals on campus with disabilities.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
066-1	TESC Capital Project-State	300,000				300,000
	Total	300,000	0	0	0	300,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
066-1	TESC Capital Project-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000056

SubProject Title: Campuswide Plumbing Upgrades

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Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000056

SubProject Title: Campus-wide Plumbing Upgrades

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This project will upgrade numerous plumbing projects throughout campus.

Project Description

The generic replacement of plumbing fixtures and utility lines as they are needed to maintain reliable service to campus operations.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
066-1	TESC Capital Project-State	275,000				275,000
	Total	275,000	0	0	0	275,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
066-1	TESC Capital Project-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000057

SubProject Title: COMM Building Elevator Upgrades

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Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000057

SubProject Title: COMM Building Elevator Upgrades

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

The Communications Building elevator is reaching its end of life cycle span and is in need of being upgraded to provide safe transport for building occupants. There is only one elevator in this building with five floors and when it fails there is no other option to support students, faculty, staff, and visitors with disabilities to move between floors. Also, when this unit fails there is limited ability to transport heavy items between floors in the building.

Project Description

Upgrade elevator cab and equipment in the Communications Building in order to eliminate constant need for repairs and impacts to building occupants and visitors.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

		Expenditures		2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	350,000			350,000
	Total	350,000	0	0	350,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000058

SubProject Title: Central Plant Boiler Equipment Upgrade

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Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000058

SubProject Title: Central Plant Boiler Equipment Upgrade

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This project addresses upgrades to maintain and improve the boiler to provide the most cost-efficient and reliable heating supply to Olympia campus. The boiler DA tanks, control valves and electronics need replacement and upgrades including other vital boiler components.

Project Description

This project performs critical upgrades to maintain reliable heating supply to the campus. The project replaces the 50-year-old DA tanks and other essential high-pressure components of the boiler system. This project would also install an energy efficient control device to reduce make-up for the system and reduce water and chemical supplies by \$40,000 per year.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	450,000				450,000
	Total	450,000	0	0	0	450,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000065

SubProject Title: Campus-wide Drainage & Irrigation Upgrades

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Version: P1 Working Draft

Report Number: CBS002

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Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000065

SubProject Title: Campus-wide Drainage & Irrigation Upgrades

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

Work includes repair and maintenance of campus storm drain systems across 1000 acres to maintain compliance with local, state, and federal codes and regulations. This project also supports the protection of essential water eco systems on and adjacent to the campus.

Project Description

Work includes repair and maintenance of campus storm drainage system for all buildings and agricultural student work farm.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct		Estimated Total	Expenditures		2021-23 Fiscal Period	
Code	Account Title		Prior Biennium	Current Biennium	Reappropriates	New Appropriates
066-1	TESC Capital Project-State	200,000				200,000
	Total	200,000	0	0	0	200,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
066-1	TESC Capital Project-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000060

SubProject Title: Medium Voltage Electrical Systems Upgrade

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Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000060

SubProject Title: Medium Voltage Electrical Systems Upgrade

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This project will address medium voltage repairs and upgrades in building and campus infrastructure to include transformers, breakers, cabling, and control circuits.

Project Description

The scope of this project includes repairs and upgrades to 50-year-old medium voltage systems on campus that need replacement or upgrading due to failures and not supported by manufacturers.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct		Estimated Total	Expenditures		2021-23 Fiscal Period	
Code	Account Title		Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	450,000				450,000
	Total	450,000	0	0	0	450,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000068

SubProject Title: Infrastructure Master Plan Implementation Phase I

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Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000068

SubProject Title: Infrastructure Master Plan Implementation Phase I

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

The college's utility infrastructure features a gas fired, distributed steam system to provide heat and domestic hot water and a circulating chilled water system for cooling. The first phase of the infrastructure upgrade project is to maximize the efficiency of existing systems until a new infrastructure strategy is developed and presented in the 23-25 capital budget proposal.

Project Description

The college's utility infrastructure features a gas-fired, distributed steam system to provide heat and domestic hot-water and a circulating chilled water system for cooling. Much of that system is now 50 years old and is need of major overhaul and investment. Before reinvesting in the existing system, the college engaged a design competition to identify alternatives that might be implemented for the same or less cost, while reducing operational costs and climate impacts over the next 50 years. This project is the first of the results of the design competition and will provide upgrades to maximize major utility systems: boilers, chillers, cooling towers, and associated equipment

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,900,000				1,900,000
	Total	1,900,000	0	0	0	1,900,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000038

SubProject Title: Campus-wide HVAC Systems Energy Efficiency Upgrades

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Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000038

SubProject Title: Campus-wide HVAC Systems Energy Efficiency Upgrades

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This project will make improvements to HVAC systems throughout the campus so that the HVAC systems will perform more cost efficiently.

Project Description

Projects under this category includes recommissioning 500-600 VAV boxes, installing VFD's, realigning supply and exhaust ducting and improve air flow, and lighting upgrades to reduce heat.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

		Expenditures		2021-23 Fiscal Period	
Acct		Estimated	Prior		New
Code	Account Title	Total	Biennium	Current	Approps
057-1	State Bldg Constr-State	330,000			330,000
	Total	330,000	0	0	330,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000076

SubProject Title: Water Mitigation Phase II

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Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000076

SubProject Title: Water Mitigation Phase II

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

Repair / replace portions of Evergreen's water system to maintain Life Safety Systems.

Project Description

The 50-year old water system at Evergreen is a pipe loop that consists of transite piping and original valves and hydrants. This project will repair/replace failing fixtures such as leaky valves, backflow devices, post indicator valves, pressure reducing stations, as the system fails. Ultimately this work will help the college establish a pro-active maintenance program to reduce operational impacts stemming from failing piping systems while maintaining essential life safety systems.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct		Estimated Total	Expenditures		2021-23 Fiscal Period	
Code	Account Title		Prior Biennium	Current Biennium	Reapprops	New Approps
066-1	TESC Capital Project-State	280,000				280,000
	Total	280,000	0	0	0	280,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
066-1	TESC Capital Project-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000063

SubProject Title: Campus-wide Brick Paver Replacement

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Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000063

SubProject Title: Campus-wide Brick Paver Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This is ongoing repair and restoration of the brick pavers on Red Square and adjacent brick thoroughfares improving the safety of the students, faculty, and staff.

Project Description

This is ongoing repair and restoration of the brick pavers on Red Square and the various bricked areas in the campus core improving the safety for the students, faculty, and staff. As the size of the original brick pavers in Red Square are no longer manufactured, the College will be replacing a small section of Red Square each biennium with standard sized pavers. Total replacement is estimated at \$3.5 million and exceeds the \$2 million minor works cap. Bricks that fail outside of the designated replacement area are temporarily patched with grout to mitigate tripping hazards.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000059

SubProject Title: Campus-wide Signage

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Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000059

SubProject Title: Campus-wide Signage

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This project focuses on establishing a standard wave finding program to aid students and visitors to efficiently find locations on campus. This project also provides the college the ability to maintain and add signage when applicable to support public safety, especially during the current COVID-19 crisis.

Project Description

Install improved signage on campus to support students and visitors to better navigate locations on campus while maintaining signage for public safety. This project also helps to maintain existing signage throughout the campus.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct		Estimated Total	Expenditures		2021-23 Fiscal Period	
Code	Account Title		Prior Biennium	Current Biennium	Reappropriates	New Appropriates
066-1	TESC Capital Project-State	100,000				100,000
	Total	100,000	0	0	0	100,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
066-1	TESC Capital Project-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000066

SubProject Title: Pedestrian Sidewalk Repair

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Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000066

SubProject Title: Pedestrian Sidewalk Repair

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

A public safety project to perform ongoing demolition and replacement of areas of concrete walkways that have been physically damaged or uprooted by trees. There is a need to install a sidewalk from the main bus circle to the Parkway to provide a safe hard surface path to prevent pedestrians from walking in the road between these two locations.

Project Description

This project will replace damaged or uprooted areas of concrete sidewalks that are creating public safety hazards. Currently these damaged or uprooted sidewalk panels are creating challenges to accessible users, especially those that are vision impaired or challenged. These are mostly at areas of original sidewalks that were installed when the campus was first built. This ongoing project improves safety of students, faculty, staff and public visitors to the campus.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	450,000				450,000
	Total	450,000	0	0	0	450,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000064

SubProject Title: Campus-wide Trail Restoration

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Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000064

SubProject Title: Campuswide Trail Restoration

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This project will continue to restore deteriorated portions of campus wide trail system for safer and easier access for campus and public users. The trail system supports the college's extensive environmental studies and public outdoor activities.

Project Description

Restore deteriorated portions of campus wide trail system for safer and easier access including updated signage, clearing debris, and training with local emergency response personnel.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct		Estimated Total	Expenditures		2021-23 Fiscal Period	
Code	Account Title		Prior Biennium	Current Biennium	Reapprops	New Approps
066-1	TESC Capital Project-State	250,000				250,000
	Total	250,000	0	0	0	250,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
066-1	TESC Capital Project-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000061

SubProject Title: Floor Covering Replacements

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Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000061

SubProject Title: Floor Covering Replacements

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This project will continue to restore floor finishes that are reaching the end of their life cycle in classrooms and offices on campus. This project will address those needs to remove and replace these floor coverings.

Project Description

This project will address the need to remove and replace floor covering finishes that are at the end of their life cycle.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Funding		Expenditures		2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
066-1	TESC Capital Project-State	200,000			200,000
	Total	200,000	0	0	200,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
066-1	TESC Capital Project-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000062

SubProject Title: Energy Usage Dashboard

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2021-23 Biennium

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Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000062

SubProject Title: Energy Usage Dashboard

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

Install energy usage dashboard on campus to monitor, track, and management energy utilization with an integrated system to optimize energy utilization on campus to reduce waste and expense while improving environmental stewardship. This project will enable the college to support the new Washington State building energy usage requirements.

Project Description

Install an energy usage dashboard on campus so students, faculty and staff can visibly observe energy consumption and costs for the buildings on campus. This can also be used as a teaching tool so students and faculty can study the link between buildings use and greenhouse gas emissions. This project will enable the college to implement tools to achieve sustainability standards established by the Governor.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
066-1	TESC Capital Project-State	150,000				150,000
	Total	150,000	0	0	0	150,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
066-1	TESC Capital Project-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000039

SubProject Title: Building Equipment Control System Upgrade Phase II

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Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000039

SubProject Title: Building Equipment Control System Upgrade Phase II

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This project continues work to improve to control, operation, and energy efficiency of building equipment systems. Phase I conducted during the 2017-19 biennium the college upgraded the campus building control software and some components to achieve an updated system. This phase will continue the process by installing and connecting the remaining systems components so maintenance staff can effectively manage building systems and reduce operating costs.

Project Description

The scope of this project is to install the remaining components of the building control system for the Olympia campus and complete the connects to three equipment systems. This includes installing devices and programming the new software from a centralized system.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
066-1	TESC Capital Project-State	900,000				900,000
	Total	900,000	0	0	0	900,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
066-1	TESC Capital Project-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000067

SubProject Title: Relocation of Library Building Chiller

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Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000067

SubProject Title: Relocation of Library Building Chiller

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This project will relocate multiple very noisy chiller fans to a location in which they will not disturb building occupants including the library and student classrooms.

Project Description

The current location of the Library Building chiller fans creates a noise disturbance to those offices, classrooms, and library study areas in the vicinity of the fan's current locations. This project will mitigate this noise by relocating the fans to a newly created location that will not impact the building users including students, staff, and faculty.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct		Estimated Total	Expenditures		2021-23 Fiscal Period	
Code	Account Title		Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	480,000				480,000
	Total	480,000	0	0	0	480,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000069

SubProject Title: MW Preservation Outlying Years

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Date Run: 8/25/2020 3:17PM

Project Number: 40000034

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000069

SubProject Title: MW Preservation Outlying Years

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

Preservation Projects for future biennia.

Project Description

Preservation Projects for future biennia.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct		Estimated Total	Expenditures		2021-23 Fiscal Period	
Code	Account Title		Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	88,000,000				
	Total	88,000,000	0	0	0	0

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	20,500,000	21,500,000	22,500,000	23,500,000
	Total	20,500,000	21,500,000	22,500,000	23,500,000

Operating Impacts

Total one time start up and ongoing operating costs

Parameter

Entered As

Interpreted As

Biennium	2021-23	2021-23
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000034	40000034

Sort Order
Include Page Numbers
For Word or Excel
User Group
User Id

Project Priority
Y
Y
Agency Budget
*

Priority
Yes
Y
Agency Budget
All User Ids

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Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/27/2020 12:04PM

Project Number: 30000612

Project Title: Preventive Facility Maintenance and Building System Repairs

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 3

Project Summary

This project is designed to assist the college in its preventive maintenance efforts to ensure the longevity of existing facilities and building systems in the newly renovated and constructed spaces.

Project Description

A majority of the college's facilities are nearly 50 years old. While several buildings have had major renovations, a majority of the campus facilities and infrastructure is in its original condition. This project alleviates the accumulation of deferred maintenance campus wide, enhances energy efficiency, maintains the learning environment, and ensures the safe operation of the building systems in these spaces. This project ensures that the students, staff and faculty have a safe and comfortable environment conducive to learning. The project will be funded by state capital, fund 066

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Not applicable.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
066-1	TESC Capital Project-State	10,713,000	1,613,000			1,200,000
	Total	10,713,000	1,613,000	0	0	1,200,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
066-1	TESC Capital Project-State	1,500,000	1,800,000	2,100,000	2,500,000	
	Total	1,500,000	1,800,000	2,100,000	2,500,000	

Operating Impacts

No Operating Impact

Parameter

Biennium

Entered As

2021-23

Interpreted As

2021-23

Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	30000612	30000612
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

TAB C: Program

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Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/27/2020 9:57AM

Project Number: 40000035

Project Title: Minor Works Program

Description

Project Phase Title: Program

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 5

Project Summary

This category is intended to meet the unanticipated needs and demands to complete minor modifications to the size, location or arrangement of space as programmatic needs arise.

Project Description

Evergreen needs to both *add* space and *modify* existing space to accommodate expected incremental enrollment growth and provide a high quality educational experience. An integrated, phased, campus-wide renovation/construction program spread over a series of biennia allows the college to meet its needs with minimal disruption to academic programs and will stave off the need for major renovation requests.

The subprojects, submitted and prioritized by each department on campus, have then been prioritized from a campus-wide perspective by the Space Management Committee. Each subproject is scalable depending on the funding level approved by the Legislature.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,000,000				1,000,000
066-1	TESC Capital Project-State	6,500,000				500,000
	Total	7,500,000	0	0	0	1,500,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	1,500,000	1,500,000	1,500,000	1,500,000	
066-1	TESC Capital Project-State	1,500,000	1,500,000	1,500,000	1,500,000	
	Total	1,500,000	1,500,000	1,500,000	1,500,000	

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Version: P1 Working Draft

Report Number: CBS002

Date Run: 8/27/2020 9:57AM

Project Number: 40000035

Project Title: Minor Works Program

Operating Impacts

Total one time start up and ongoing operating costs

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000035	40000035
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids