the evergreen state college

2025-2035

Ten-Year Capital Plan

evergreen

September 4, 2024

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

Dear Governor Inslee,

Please find attached The Evergreen State College's 2025-27 Capital Budget Request and the Ten-Year Capital Plan. Our biennial capital request seeks: 1) to implement infrastructure upgrades to our utility, safety, and security systems to ensure the safety of our students and the campus community, 2) to accomplish the construction of new energy systems for eighteen buildings reducing carbon emissions, and 3) to continue making progress on our campus-wide preservation backlog reduction plan estimated at $110 million.

Together, this biennial request and the associated ten-year plan seek to address three strategic issues: providing responsible stewardship for our property and aging infrastructure; upgrading the campus infrastructure to meet the projected technological needs and demands; meeting higher sustainability standards 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 while working to meet/exceed new Washington State Building Codes, HB1257 Clean Building Performance Standards and House Bill 1390 Decarbonization. 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.

I want to 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 2025-27 capital budget policy.

Sincerely,

John Carmichael
President

Office of the President | Library 3200 | 360-867-6100 | president@evergreen.edu
The Evergreen State College | 2700 Evergreen Parkway NW | Olympia, Washington 98505 | evergreen.edu

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TAB A: Ten-Year Plan Summary Info

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 2025-35. 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
2025-27 Biennium
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Version: P1 25-27 Agency Request

Report Number: CBS001
Date Run: 9/5/2024 5:04PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
0	**30000125 Seminar I Renovation**									
	057-1 State Bldg Constr-State	28,439,000	2,622,000	20,317,000	5,500,000					
0	**40000085 Minor Works Preservation 2023-25**									
	057-1 State Bldg Constr-State	2,300,000		1,800,000	500,000					
	066-1 TESC Capital Project-State	5,790,000		4,290,000	1,500,000					
	Project Total:	**8,090,000**		**6,090,000**	**2,000,000**					
1	**40000103 Minor Works Preservation**									
	057-1 State Bldg Constr-State	83,649,000				10,949,000	17,350,000	18,350,000	18,500,000	18,500,000
	066-1 TESC Capital Project-State	36,897,000				7,551,000	8,157,000	7,722,000	7,467,000	6,000,000
	Project Total:	**120,546,000**				**18,500,000**	**25,507,000**	**26,072,000**	**25,967,000**	**24,500,000**
4	**40000142 Evans Hall Decarbonization**									
	057-1 State Bldg Constr-State	47,396,000				3,593,290	5,041,442	38,761,268		
5	**40000143 Dormitories A-D Decarbonization**									
	057-1 State Bldg Constr-State	20,442,000				20,442,000				
6	**40000144 Apartments E-U Decarbonization**									
	057-1 State Bldg Constr-State	25,806,000				25,806,000				
7	**40000140 Preventive Facility Maintenance and Building System Repairs**									
	066-1 TESC Capital Project-State	6,980,000				880,000	1,200,000	1,500,000	1,700,000	1,700,000
	Total: Preservation	**257,699,000**	**2,622,000**	**26,407,000**	**7,500,000**	**69,221,290**	**31,748,442**	**66,333,268**	**27,667,000**	**26,200,000**

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Ten Year Capital Plan by Project Class
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Version: P1 25-27 Agency Request

Report Number: CBS001
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2	**40000146 Minor Works Program**									
	057-1 State Bldg Constr-State	2,335,710				2,335,710				
	066-1 TESC Capital Project-State	8,500,000				1,500,000	1,500,000	1,500,000	2,000,000	2,000,000
	Project Total:	**10,835,710**				**3,835,710**	**1,500,000**	**1,500,000**	**2,000,000**	**2,000,000**
3	**40000145 Labs 1 & 2 Third Floor Renovation**									
	057-1 State Bldg Constr-State	19,179,000				298,000	2,245,840	16,635,160		
	Total: Program	**30,014,710**				**4,133,710**	**3,745,840**	**18,135,160**	**2,000,000**	**2,000,000**

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
057-1 State Bldg Constr-State	229,546,710	2,622,000	22,117,000	6,000,000	63,424,000	24,637,282	73,746,428	18,500,000	18,500,000
066-1 TESC Capital Project-State	58,167,000		4,290,000	1,500,000	9,931,000	10,857,000	10,722,000	11,167,000	9,700,000
Total	**287,713,710**	**2,622,000**	**26,407,000**	**7,500,000**	**73,355,000**	**35,494,282**	**84,468,428**	**29,667,000**	**28,200,000**

Ten Year Capital Plan by Project Class

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Report Number: CBS001
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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Functional Area	*	All Functional Areas
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Ten Year Capital Plan by Project Class

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Functional Area	*	All Functional Areas
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Capital FTE Summary
2025-27 Biennium
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Version: P1 25-27 Agency Request

Report Number: CBS004
Date Run: 9/5/2024 2:29PM

FTEs by Job Classification

	Authorized Budget 2023-25 Biennium		2025-27 Biennium	
Job Class	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
AVP Facilities			0.7	0.7
Budget Analyst			0.2	0.2
Computer Maintenance Management Analyst			1.0	1.0
Construction Project Coordinator 3			2.0	2.0
Drafting Tech 1			1.0	1.0
Project Assistant			1.8	1.8
Total FTEs			**6.7**	**6.7**

Account

	Authorized Budget 2023-25 Biennium		2025-27 Biennium	
Account - Expenditure Authority Type	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
057-1 State Bldg Constr-State			440,773	440,773
066-1 TESC Capital Project-State			377,641	377,641
Total Funding			**818,414**	**818,414**

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Capital FTE Summary

2025-27 Biennium

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Report Number: CBS004
Date Run: 9/5/2024 2:29PM

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	376	376
Version	P1-A	P1-A
Include Page Numbers	Y	Yes
For Word or Excel	N	N
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 of 1.7 million square feet and 1000 acres supported by a rapidly aging 1970's utility distribution system. 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 and environmental sustainability.

During the 2025-27 biennium the college addressed numerous repairs and upgrades to address various life safety and essential operational 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 and efficient manner. The minor works program request includes upgrades to; emergency generators and associated equipment, fire pumps, fire protection water supply systems, underground fuel storage and detection systems, fire notification systems, public broadcast emergency communication systems, exterior lighting systems, emergency panic button systems, building façade, ground surfaces, and utility systems.

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 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 implement the college's Decarbonization Plan developed with approved State funding in 2020 to report energy utilization by building to meet/exceed Washington State Clean Building Codes, Senate Bill 5722. The college experienced an estimated $600,000 in reduced utility expenses by deploying better maintenance planning during the last two biennium's and is striving to achieve a STAR's Platinum status soon to advance its sustainability status.

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
- new construction

For the 2025-27 biennium Evergreen is requesting $18.5 million to continue essential infrastructure preservation.

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 reviewed for ways to improve.

Evergreen's Preservation Plan
September 2024

Minor Works Preservation 2025-2027
Facilities Preservation

Priority #	Omnibus Minor Works Preservation	Subproject Cost Estimate
1	Pump House Emergency Systems Upgrades (CBPS)	$900,000
2	SEM II Structural Safety Repairs	$500,000
3	Emergency Generators Upgrades	$907,000
4	Campus-wide Building Exterior Envelope Safety Repairs	$367,000
5	Campus-wide Exterior Communication system Upgrades	$443,000
6	Door Security and Access Safety Upgrades	$382,000
7	Exterior Lighting System Upgrades	$425,000
8	Utility Tunnel Safety Repairs	$255,000
9	Campus-wide Switchgear Electrical Breaker Testing	$341,000
10	Campus Utility Meter Upgrades	$440,000
11	IT Infrastructure Repairs and Upgrades	$1,825,000
12	Campus-wide Roofing and Safety Upgrades	$590,000
13	Campus-wide Door & Lock System Repairs	$264,000
14	Steam and Condensate System Repairs	$549,000
15	Classroom Learning Enhancement Upgrades	$500,000
16	Campus-wide ADA Upgrades	$772,000
17	Campus-wide plumbing upgrades	$675,000
18	Building Elevator Upgrades	$1,420,000
19	Central Plant Boiler Equipment Upgrades (CBPS)	$450,000
20	Campus-wide Drainage & Irrigation Repairs	$276,000
21	Medium Voltage Electrical Systems Upgrades	$510,000
22	Campus-wide HVAC Systems Upgrades (CBPS)	$630,000
23	Water Mitigation Phase II	$280,000
24	Brick Paver Replacement	$850,000
25	Campus-wide Signage	$270,000
26	Pedestrian Sidewalk Repairs	$850,000
27	Campus Trail Restoration	$250,000
28	Floor Covering Replacements	$470,000
29	Campus Infrastructure Master Planning	$150,000
30	Building Equipment Control Upgrades Phase III	$900,000
31	Relocate Library Chiller	$253,000
32	Evans Hall Wooden Hand Railing Safety Upgrades	$397,000
33	Fire System Upgrades	$150,000
34	Portable Roof Safety System	$212,000

Total Minor Works Preservation Costs	**$18,500,000**

Minor Works Program 2025-2027

Priority #	Omnibus Minor Works Program	Subproject Cost Estimate
1	LAB I & II Office Upgrades and Archives Relocation	$3,835710

Total Minor Works Program	**$3,835,710**

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 25-27 Request	**Project Title:**	All new appropriations and re-appropriations submitted in 2025-27 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

OFM

376 - The Evergreen State College
Capital Project Request

2025-27 Biennium

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Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/5/2024 5:03PM

Project Number: **40000145**
Project Title: **Labs 1 & 2 Third Floor Renovation**

Description

Project Phase Title: Labs 1 & 2 Third Floor Predesign
Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 3

Project Summary

The Labs 1&2 Third Floor Pre-Design will conclude the phased renovations that have taken place in the Labs. The third-floor office area is the final area to receive an improvement from the original construction in 1976. The Laboratory wing renovation will be evaluated with an intent to provide modular class and research facilities that suit the college's academic needs.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.
The Evergreen State College has engaged in a phased approach to the lab building renovations, addressing a sign floor in one project. The office wings of the Lab building have not received a renovation and have original finishes from the 1976 construction. The pre-design will investigate and provide direction for research vs academic spaces needs and provide a path to direct the design phase documents.
2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.
a. The project will start in July of 2025, and will follow the OFM Predesign checklist and outline including but not limited to; identifying alternatives, conducting a detail analysis of the preferred alternatives, Cost estimates, LCCA, and consulting with DAHP. Predesign will be completed in the 25-27 biennium.
3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting? If the project is not funded the third floor would continue to be under-utilized due to the physical layout and aged facility. This project will contribute directly to a reduction in the deferred maintenance backlog through significant renovation, and rehabilitation of an existing facility.[JPR1]
4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
a. The pre-design process will explore alternatives and provide evidence to allow the college to determine the scope and extent of the renovation. The OFM pre-design checklist will be followed and completed in the 25-27 biennium.
5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
The Evergreen College Science staff, facility and students would be impacted by the Pre-design reports findings. The project will address approximately 24 offices, 11 academic teaching spaces, 9 research labs and the public spaces.
6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.
N/A
7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.
This proposed project is in alignment with and supports TESC's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. The college has taken a phased approach to the Lab renovations and the third floor is the final phase yet to be addressed.
8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

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Capital Project Request

2025-27 Biennium

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Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/5/2024 5:03PM

Project Number: **40000145**
Project Title: **Labs 1 & 2 Third Floor Renovation**

Description

This request does not include any Information Technology related costs.
9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.
Not Applicable. This proposed project is not linked to the Puget Sound Action Agenda.
10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean building performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.
This proposed project is included in the College's Facility Maintenance Plan which incorporates the college's priorities of energy efficiency improvement, carbon reduction and water savings. This project will contribute directly to a reduction in the deferred maintenance backlog through significant renovation of the existing facilities.[JPR2] This upgrade also supports the Clean Buildings performance standards in RCW 19.27A.210 by improving the energy efficiency of the College's facilities. The project is a key component of the College's strategy to reduce carbon pollution and meet statewide decarbonization goals.
11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?
The Evergreen State College's Olympia campus serves low-income and marginalized communities in the area. The project promotes equity modernizing the third floor space for students, faculty, and staff. By upgrading the research and academic spaces the College is also addressing disparities in quality of service.
12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).
Not Applicable. This proposed project is not eligible for Direct Pay.
13. Is there additional information you would like decision makers to know when evaluating this request?
TESC, like many universities throughout the country, has a significant deferred maintenance backlog and is striving to improve student enrollment and retention, faculty recruitment and retention, and research growth through programmatic improvements. The capital needs of the college are significant. However, TESC recognizes the limit to funds available in any given biennium and works diligently to prioritize needs and respectfully make reasonable requests for funding. [JPR4]

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	19,179,000				298,000
	Total	**19,179,000**	**0**	**0**	**0**	**298,000**

376 - The Evergreen State College
Capital Project Request

2025-27 Biennium

*

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/5/2024 5:03PM

Project Number: **40000145**
Project Title: **Labs 1 & 2 Third Floor Renovation**

Funding

		Future Fiscal Periods			
		2027-29	**2029-31**	**2031-33**	**2033-35**
057-1	State Bldg Constr-State	2,245,840	16,635,160		
	Total	**2,245,840**	**16,635,160**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

Capital Project Request

2025-27 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000145	40000145
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

INSTITUTION	CAMPUS
The Evergreen State College	Olympia WA
PROJECT TITLE	
Labs 3rd Floor Renovation	

2025-27 Request: *$198,600*
Scoring Type: Infrastructure
Class Type: *Preservation*
Project Phase: Pre-Design
Gross Square Footage: 23,000
Institutional Priority: #1

Agency Summary

This is also known as the project summary or recommendation summary (RecSum) text. Provide a brief, clear and concise description of the project, including the problem or opportunity and how the proposed project addresses it. The agency summary should be no more than two or three sentences.

The Labs 1&2 Third Floor Pre-Design will conclude the phased renovations that have taken place in the Labs. The third-floor office area is the final area to receive an improvement from the original construction in 1976. The Laboratory wing renovation will be evaluated with an intent to provide modular class and research facilities that suit the college's academic needs. The project will address hazmat material from the original construction.

Project Description

Describe the proposed project. Provide answers to the following questions, which will inform decision makers about the proposed project.

1. **Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.**

   The Evergreen State College has engaged in a phased approach to the lab building renovations, addressing a sign floor in one project. The office wings of the Lab building have not received a renovation and have original finishes from the 1976 construction. The pre-design will investigate and provide direction for research vs academic spaces needs and provide a path to direct the design phase documents.

2. **What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

   a. The project will start in July of 2025, and will follow the OFM Predesign checklist and outline including but not limited to; identifying alternatives, conducting a detail analysis of the

preferred alternatives, Cost estimates, LCCA, and consulting with DAHP. Predesign will be completed in the 25-27 biennium.

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

   If the project is not funded the third floor would continue to be under-utilized due to the physical layout and aged facility. This project will contribute directly to a reduction in the deferred maintenance backlog through significant renovation, and rehabilitation of an existing facility.

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

   a. The pre-design process will explore alternatives and provide evidence to allow the college to determine the scope and extent of the renovation. The OFM pre-design checklist will be followed and completed in the 25-27 biennium.

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

   The Evergreen College Science staff, facility and students would be impacted by the Pre-design reports findings. The project will address approximately 24 offices, 11 academic teaching spaces, 9 research labs and the public spaces.

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

   N/A

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

   This proposed project is in alignment with and supports TESC's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. The college has taken a phased approach to the Lab renovations and the third floor is the final phase yet to be addressed.

8. **Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

   This request does not include any Information Technology related costs.

9. **If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.**

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

10. **How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean building performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.**

    This proposed project is included in the College's Facility Maintenance Plan which incorporates the college's priorities of energy efficiency improvement, carbon reduction and water savings. This project will contribute directly to a reduction in the deferred maintenance backlog through significant renovation of the existing facilities. This upgrade also supports the Clean Buildings performance standards in RCW 19.27A.210 by improving the energy efficiency of the College's facilities. The project is a key component of the College's strategy to reduce carbon pollution and meet statewide decarbonization goals.

11. **How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

The Evergreen State College's Olympia campus serves low-income and marginalized communities in the area. The project promotes equity modernizing the third floor space for students, faculty, and staff. By upgrading the research and academic spaces the College is also addressing disparities in quality of service.

12. **Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).**

    Not Applicable. This proposed project is not eligible for Direct Pay.

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

    TESC, like many universities throughout the country, has a significant deferred maintenance backlog and is striving to improve student enrollment and retention, faculty recruitment and retention, and research growth through programmatic improvements. The capital needs of the college are significant. However, TESC recognizes the limit to funds available in any given biennium and works diligently to prioritize needs and respectfully make reasonable requests for funding.

14. **Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.**

    Not Applicable. This proposed project was not originally funded prior to the 2021-23 biennium.

15. **If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a know tribal priority.**

    Not Applicable. This proposed project is not linked to the Governor's Salmon Strategy.

16. **In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).**

    Not Applicable. This proposed project is not linked to the Governor's Salmon Strategy.

17. **Required Attachments:**
    a. **C-100:**
        i. **The C-100 (Excel cost estimating form) is required for all construction projects over $1.5 million ($2 million for higher education). Please attach the C-100 as an Excel file in CBS**
    b. **Pre-design Proposal:**
        i. **Pre-design proposal from profession architect firm detail scope of work and estimated pre-design fees.**
    c. **Demographics**
        i. **Four page demographic profile of the Evergreen Community**
    d. **Campus Map:**
        i. **Campus Plan that identifies the area of work impacted by the request.**

Evans Hall
Pre-Design Decarbonization

DRIFTWOOD RD
GEODUCK LANE
DOGTOOTH LANE
HIDDEN SPRINGS DR.
BEACH TRAIL
INDIAN PIPE LOOP
WILD CURRANT LOOP NW
ORGANIC FARM TRAIL
FIREWEED LANE
OVERHOUSE PLACE
McCANN PLAZA
BUS LOOP

A 102
B 103
C 104
D 105
E 106
F 107
G 108
H 109
I 110
J 111
K 112
L 113
M 114
N 114
P 115
Q 116
R 117
S 118
T 119
U 120

SMOKING SHELTER
COMMUNITY CENTER 113
COVERED RECREATION PAVILION 009
301
302
303
304
305
306
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310
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315
316
317
318
319
320

EVANS HALL 001
CLOCK TOWER
CAB 101
CRC POOL 003
CRC GYM 003
CARVING STUDIO II 230
FIBER ARTS STUDIO 229
CARVING STUDIO I 228
SEM I 011
PURCE HALL 002
HOUSE OF WELCOME 221
LAB II 012
LAB I 004
LAB ANNEX 015
OUTDOOR FORGE
KILN ROOM
SEM II 018 A
SEM II 018 B
SEM II 018 C
SEM II 018 D
SEM II 018 E
COMM LAB 014
COOLING TOWERS
CUP 005
MAIN ELECTRICAL TRANSFORMER
CHILDCARE CENTER 201
WELL HOUSE 210
PARKING BOOTH 218
PARKING LOT B
PARKING LOT C
PUMP STATION 008
RESERVOIRS

MAIN CAMPUS MAP

THE EVERGREEN STATE COLLEGE
2700 EVERGREEN PARKWAY NW OLYMPIA, WASHINGTON 98505

SCALE	1:3,000
PROJ. NO.	F##-###
DATE	12/7/2023
DRAWN BY	A.L.S

SHEET NO / TITLE
X#.##
PLAN VIEW

C-100(2018)

Updated June 7, 2018

Quick Start Guide

GENERAL INFORMATION

1) The C-100(2018) tool was created to align with the estimating application in the Capital Budgeting System (CBS). The intended use is to enable project managers to communicate their project cost estimates to budget officers in the standard format required for capital project budget requests/submittals to OFM.

2) This workbook is protected so that the worksheets within it cannot be moved or deleted in the usual manner. This protection is necessary to ensure that the cost estimate details and formulas align with the estimating application in the Capital Budgeting System.

3) The estimating format to develop the maximum allowable construction cost (MACC) is presented in Uniformat II.
4) Form-calculated costs such as A/E Basic Design Service fees and Agency Project Management costs are dependent on other estimated project costs such as Acquisition, MACC, Equipment, etc.
5) Project estimates generated with this tool are not sufficient for budget request submittals to OFM. Use the Capital Budgeting System to submit capital project budget requests.
6) Contact your assigned OFM Capital Budget Analyst with questions.
OFM Capital Budget Analyst

INSTRUCTIONS

1) Only green cells are available for data entry.
2) Fill in all known cells in the 'Summary' tab prior to moving on to the cost entry tabs A-G.
3) It is recommended, but not required, to fill out cost entry tabs in the following order:
A. Acquisition, C. Construction Contracts, D. Equipment, G. Other Costs, B. Consultant Services, F. Project Management, then E. Artwork.

4) If additional rows are inserted to capture additional project costs, a description must be provided in the Notes column or within Tab H. Additional Notes. Be particularly detailed for additional costs estimated for contingencies and project management.

FORM-CALCULATED COSTS (FEE CALCULATIONS)

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	The Evergreen State College
Project Name	Lab 1 & 2 Third Floor Remodel
OFM Project Number	40000145

Contact Information	
Name	William Ward
Phone Number	360-918-4340
Email	wardw@evergreen.edu

Statistics			
Gross Square Feet	81,736	MACC per Square Foot	$96
Usable Square Feet	81,736	Escalated MACC per Square Foot	$161
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Science labs (teaching)	A/E Fee Percentage	8.20%
Remodel	No	Projected Life of Asset (Years)	25
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	9.50%	Location Used for Tax Rate	Olympia
Contingency Rate	10%		
Base Month	September-11		
Project Administered By	Agency		

Schedule			
Predesign Start	July-25	Predesign End	April-26
Design Start	July-26	Design End	June-27
Construction Start	September-27	Construction End	March-29
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$11,536,389**	Total Project Escalated	**$19,178,961**
		Rounded Escalated Total	**$19,179,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	The Evergreen State College
Project Name	Lab 1 & 2 Third Floor Remodel
OFM Project Number	40000145

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$288,600		
A/E Basic Design Services	$489,418		
Extra Services	$263,000		
Other Services	$385,884		
Design Services Contingency	$142,690		
Consultant Services Subtotal	**$1,569,592**	**Consultant Services Subtotal Escalated**	**$2,543,841**

Construction			
Construction Contingencies	$786,366	Construction Contingencies Escalated	$1,315,983
Maximum Allowable Construction Cost (MACC)	$7,863,656	Maximum Allowable Construction Cost (MACC) Escalated	$13,159,829
Sales Tax	$821,752	Sales Tax Escalated	$1,375,203
Construction Subtotal	**$9,471,774**	**Construction Subtotal Escalated**	**$15,851,015**

Equipment			
Equipment	$0		
Sales Tax	$0		
Non-Taxable Items	$0		
Equipment Subtotal	**$0**	**Equipment Subtotal Escalated**	**$0**

Artwork			
Artwork Subtotal	**$65,799**	**Artwork Subtotal Escalated**	**$65,799**

Agency Project Administration			
Agency Project Administration Subtotal	$429,224		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$429,224**	**Project Administation Subtotal Escalated**	**$718,306**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$11,536,389**	Total Project Escalated	**$19,178,961**
		Rounded Escalated Total	**$19,179,000**

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis	$197,344			
Environmental Analysis	$36,500			
Predesign Study	$54,756			
Other				
Insert Row Here				
Sub TOTAL	**$288,600**	**1.5777**	**$455,325**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$489,418			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$489,418**	**1.6001**	**$783,119**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	$117,000			
Site Survey				
Testing	$45,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
ELCCA				
LCCA				
DAHP				
HazMat Testing	$26,000			
3rd Party Cost Estimating	$75,000			
Insert Row Here				
Sub TOTAL	**$263,000**	**1.6001**	**$420,827**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$219,884			31% of A/E Basic Services
HVAC Balancing	$126,000			
Staffing				
Other				
Commissioning and Training	$40,000			
Insert Row Here				
Sub TOTAL	**$385,884**	**1.6735**	**$645,777**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$142,690			
Other				
Insert Row Here				
Sub TOTAL	**$142,690**	**1.6735**	**$238,793**	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	**$1,569,592**		**$2,543,841**	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.6354**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.6354**	**$0**	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction	$692,716			
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems	$169,200			
D30 - HVAC Systems	$2,456,000			
D40 - Fire Protection Systems	$568,560			
D50 - Electrical Systems	$1,535,600			
F10 - Special Construction				
F20 - Selective Demolition	$558,070			
General Conditions	$558,070			
Bond & Insurance 8%	$697,600			
2% GC Fee	$139,520			
7% Contractor profit	$488,320			
Insert Row Here				
Sub TOTAL	**$7,863,656**	**1.6735**	**$13,159,829**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$7,863,656**		**$13,159,829**	

This Section is Intentionally Left Blank

7) Construction Contingency				
Allowance for Change Orders	$786,366			
Other				
Insert Row Here				
Sub TOTAL	**$786,366**	**1.6735**	**$1,315,983**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.6735**	**$0**	
Sales Tax				
Sub TOTAL	**$821,752**		**$1,375,203**	
CONSTRUCTION CONTRACTS TOTAL	**$9,471,774**		**$15,851,015**	

Green cells must be filled in by user

Cost Estimate Details

Equipment				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
E10 - Equipment				
E20 - Furnishings				
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.6735**	**$0**	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.6735**	**$0**	
Sales Tax				
Sub TOTAL	**$0**		**$0**	
EQUIPMENT TOTAL	**$0**		**$0**	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Project Artwork	$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	$65,799				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	**$65,799**		**NA**	**$65,799**	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Agency Project Management	$429,224				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$429,224**		**1.6735**	**$718,306**	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.6354**	**$0**	

Green cells must be filled in by user

C-100(2018)
Additional Notes

Tab A. Acquisition
Insert Row Here

Tab B. Consultant Services
Insert Row Here

Tab C. Construction Contracts
Insert Row Here

Tab D. Equipment
Insert Row Here

Tab E. Artwork
Insert Row Here

Tab F. Project Management
Insert Row Here

Tab G. Other Costs
Insert Row Here

OFM

376 - The Evergreen State College
Capital Project Request

2025-27 Biennium

*

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/5/2024 4:51PM

Project Number: **40000142**
Project Title: **Evans Hall Decarbonization**

Description

Project Phase Title: Evans Hall Decarbonization predesign
Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 4

Project Summary

The Evans Hall Decarbonization pre-design project will investigate severing Evan's Hall, the largest campus building, from the central utility steam plant. In its place, heat pumps & electric boilers will be evaluated on Evans Hall with sufficient capacity to locally meet the heating, cooling, and domestic hot water needs.

Project Description

1.

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about th current condition of the facility or system.

a. Evans Hall, The Evergreen State College's largest campus building, currently receives its heating from the campus district steam system. The district steam system is fueled by gas boilers in the Central Utility Plant (CUP), which produc most Evergreen's Scope 1 greenhouse gas emissions. To reduce these emissions and come into compliance with Washington State decarbonization mandates, Evergreen must significantly reduce its dependence on the steam system for heating campus buildings. It must furthermore comply with the mandates for State campus district energy systems set by the Clean Buildings Performance Standard, which requires that no more than 10 percent of campus district heating shall come from fossil fuels.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

a. The request is to remove the Daniel J. Evans Library Building (Evans Hall) from the campus district steam system. In its place, heat pumps & electric boilers will be installed on Evans Hall with sufficient capacity to meet the heating, cooling, and domestic hot water needs. The project will start in July of 2025, and will follow the OFM Predesign checklist and outline including but not limited to; identifying alternatives, conducting a detail analysis of the preferred alternatives, Cost estimates, LCCA, and consulting with DAHP. Predesign will be completed in the 25-27 biennium.

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

a. Continuing to heat Evans Hall from the campus district steam system will result in continuing high gas consumption and Scope 1 greenhouse gas emissions. It is unlikely that the existing gas boilers in the CUP can be replaced by alternative fuels at a feasible cost. Therefore, removing Evans Hall from the campus district steam system is the most cost-viable option to support the long-term decarbonization of The Evergreen State College.

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

a. The pre-design process will explore alternatives and provide evidence to allow the college to make determination system improvements.

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

a. Evans Hall serves The Evergreen State College's Olympia campus student, staff, and faculty with its provided services. It also serves surrounding community members by providing an accessible library space with free to use computers. More than 4,000 people will be positively impacted by this project to increase the energy efficiency and sustainability of Evans Hall, including many from low-income and marginalized communities. TESC has attached a demographic breakdown that details the community profile.

Project Number: **40000142**
Project Title: **Evans Hall Decarbonization**

Description

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

a. N/A

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

1.Evergreen's most recent Campus Master Plan, written in 2008 and updated in 2014, set the goal to make the entire campus carbon neutral. Improving energy efficiency in campus buildings to the greatest extent possible is one of the first steps to reaching carbon neutrality. Replacing steam distribution heating for local production is the most feasible way to meet our master plan goals.

8. Does this decision package include funding for any Information Technology related costs including hardware, softwa (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

a. N/A

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (HEAL Act and Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

a. N/A

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

a. This budget request is in direct alignment with the Clean Building Performance standards and will remove a significant amount of greenhouse gas by electrifying mechanical and domestic hot water systems. Evans Hall is The Evergreen State College's largest campus building and falls under the "Tier 1" classification in the Clean Buildings Performance Standard. It is therefore one of the highest priorities to bring into compliance with State mandates on building sustainability.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

a. Evans Hall is the centerpiece of The Evergreen State College's Olympia campus. It houses many services essential to the functioning of the college, including academic advising, financial aid services, and the campus library. In addition to serving the Evergreen student populace, many of whom belong to marginalized communities, Evans Hall also serves members of the greater Olympia community by providing an accessible space with free to use computers. Improving the energy efficiency of Evans Hall by removing it from steam heating will help keep it as a flagship building of service to the community.
This project is not just an infrastructure upgrade; it is a vital step toward achieving Evergreen State College's commitment to sustainability and climate action. By investing in this project, the state is supporting a model of environmental stewardship that will serve as an example for other institutions. The project's success will have long-lasting impacts on the college's operational efficiency, financial sustainability, and ability to attract and retain students who are passionate about environmental issues.

12. Is this project eligible for Direct Pay?

a. N/A

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

a. Yes, please see the attached cost estimate, demographics, building plans, and campus map.

14. Re-appropriation:

a. N/A

15. Linked to govr's Salmon?

a. N/A

16. Not related…

a. N/A

17. Required Attachments:

376 - The Evergreen State College
Capital Project Request

2025-27 Biennium

*

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/5/2024 4:51PM

Project Number: **40000142**
Project Title: **Evans Hall Decarbonization**

Description

a. C-100:
i. The C-100 (Excel cost estimating form) is required for all construction projects over $1.5 million ($2 million for higher education). Please attach the C-100 as an Excel file in CBS.
b. Cost Estimate:
i. Documentation from P2S our consulting partners providing cost estimates to support the construction phase costs.
c. Demographics
i. Four-page demographic profile of the Evergreen Community
d. Campus Map:
i. Campus Plan that identifies the area of work impacted by the request.

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Project Type
Infrastructure (Major Projects)

Growth Management impacts
None

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	47,396,000				3,593,290
	Total	**47,396,000**	**0**	**0**	**0**	**3,593,290**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	5,041,442	38,761,268		
	Total	**5,041,442**	**38,761,268**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

Capital Project Request

2025-27 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000142	40000142
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

INSTITUTION	CAMPUS
The Evergreen State College	Olympia WA
PROJECT TITLE	
Evans Hall Pre-Design Decarbonization	

2025-27 Request: *$3,593.290.00*
Scoring Type: Infrastructure
Class Type: *Preservation*
Project Phase: Design
Gross Square Footage: 106,245
Institutional Priority: #4

Agency Summary

This is also known as the project summary or recommendation summary (RecSum) text. Provide a brief, clear and concise description of the project, including the problem or opportunity and how the proposed project addresses it. The agency summary should be no more than two or three sentences.

Evans Hall, The Evergreen State College's largest campus building, currently receives its heating from the campus district steam system. The district steam system is fueled by gas boilers in the Central Utility Plant (CUP), which produce most Evergreen's Scope 1 greenhouse gas emissions. To reduce these emissions and come into compliance with Washington State decarbonization mandates, Evergreen must significantly reduce its dependence on the steam system for heating campus buildings. It must furthermore comply with the mandates for State campus district energy systems set by the Clean Buildings Performance Standard, which requires that no more than 10 percent of campus district heating shall come from fossil fuels.

Project Description

Describe the proposed project. Provide answers to the following questions, which will inform decision makers about the proposed project.

1. **Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.**
    a. Washington House Bill 1390 requires The Evergreen State College to maximize reduction of greenhouse gas emissions within its campus district energy system. Conversion of the heating systems in the Dorms, Apartments, and at Evans Library, from the existing fossil fuel-based steam boiler system to electrified heat-pump-based heating systems will both align the college with State decarbonization goals and support is internal commitment to sustainability. Upgrading these systems to electric is crucial for meeting the State's deadline for reducing carbon emissions. Additionally, the current systems are inefficient and costly to operate, leading to higher operational expenses and maintenance issues. The upgrade will also improve comfort and safety for students and staff.

The Evergreen State College serves underserved communities of low-income students, many of whom are BIPOC, LGBTQ+, Tribal, and/or belong to other marginalized demographics. Housing in Olympia, WA is expensive, and there are few options available. To equitably serve its students populace, it is important that Evergreen provides abundant, safe housing at as low cost a possible to serve its students.

Dormitories A-D are connected to the TESC campus district steam plant for heating and domestic hot water needs. The district steam system is fueled by gas boilers in the Central Utility Plant (CUP), which produces most Evergreen's Scope 1 greenhouse gas emissions.

This project will sever the connection from the central steam plant to campus housing, and will provide localize HVAC heating, and domestic hot water for the dorm housing through heat pumps. This will reduce both fuel demands on the boilers and the water consumption of the steam to hot water heat exchangers.

2. **What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

   The request is to remove the Daniel J. Evans Library Building (Evans Hall) from the campus district steam system. In its place, heat pumps & electric boilers will be installed on Evans Hall with sufficient capacity to meet the heating, cooling, and domestic hot water needs. The project will start in July of 2025, and will follow the OFM Predesign checklist and outline including but not limited to; identifying alternatives, conducting a detail analysis of the preferred alternatives, Cost estimates, LCCA, and consulting with DAHP. Predesign will be completed in the 25-27 biennium.

3. **How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?**
   a. Continuing to heat Evans Hall from the campus district steam system will result in continuing high gas consumption and Scope 1 greenhouse gas emissions. It is unlikely that the existing gas boilers in the CUP can be replaced by alternative fuels at a feasible cost. Therefore, removing Evans Hall from the campus district steam system is the most cost-viable option to support the long-term decarbonization of The Evergreen State College.

4. **What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**
   a. The pre-design process will explore alternatives and provide evidence to allow the college to make determination system improvements.

5. **Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**
   a. Evans Hall serves The Evergreen State College's Olympia campus student, staff, and faculty with its provided services. It also serves surrounding community members by providing an

accessible library space with free to use computers. More than 4,000 people will be positively impacted by this project to increase the energy efficiency and sustainability of Evans Hall, including many from low-income and marginalized communities. TESC has attached a demographic breakdown that details the community profile.

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

7. **Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**
   a. Evergreen's most recent Campus Master Plan, written in 2008 and updated in 2014, set the goal to make the entire campus carbon neutral. Improving energy efficiency in campus buildings to the greatest extent possible is one of the first steps to reaching carbon neutrality. Replacing steam distribution heating for local production is the most feasible way to meet our master plan goals.

      This project supports Evergreen State College's strategic master plan by advancing its sustainability initiatives and reducing carbon emissions, which are key components of the College's mission, as well as meeting State of Washington carbon emission requirements. The project will also improve the college's operational performance by reducing energy costs and enhancing the reliability of its HVAC systems. The project aligns with the College's long-term vision of being a leader in environmental stewardship and sustainability.

8. **Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**
   This request does not include any Information Technology related costs.

9. **If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.**
   Not Applicable. This proposed project is not linked to the Puget Sound Action Agenda.

10. **How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean building performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.**

a. This budget request is in direct alignment with the Clean Building Performance standards and will remove a significant amount of greenhouse gas by electrifying mechanical and domestic hot water systems. Evans Hall is The Evergreen State College's largest campus building and falls under the "Tier 1" classification in the Clean Buildings Performance Standard. It is therefore one of the highest priorities to bring into compliance with State mandates on building sustainability.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

a. Evans Hall is the centerpiece of The Evergreen State College's Olympia campus. It houses many services essential to the functioning of the college, including academic advising, financial aid services, and the campus library. In addition to serving the Evergreen student populace, many of whom belong to marginalized communities, Evans Hall also serves members of the greater Olympia community by providing an accessible space with free to use computers. Improving the energy efficiency of Evans Hall by removing it from steam heating will help keep it as a flagship building of service to the community.

   This project is not just an infrastructure upgrade; it is a vital step toward achieving Evergreen State College's commitment to sustainability and climate action. By investing in this project, the state is supporting a model of environmental stewardship that will serve as an example for other institutions. The project's success will have long-lasting impacts on the college's operational efficiency, financial sustainability, and ability to attract and retain students who are passionate about environmental issues.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

Not Applicable. This proposed project is not eligible for Direct Pay.

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

b. TESC, like many universities throughout the country, has a significant deferred maintenance backlog and is striving to improve student enrollment and retention, faculty recruitment and retention, and research growth through programmatic improvements. The capital needs of the college are significant. However, TESC recognizes the limit to funds available in any given biennium and works diligently to prioritize needs and respectfully make reasonable requests for funding. This project is not just an infrastructure upgrade; it is a vital step toward achieving Evergreen State College's commitment to sustainability and climate action. By investing in this project, the state is supporting a model of environmental stewardship that will serve as an example for other institutions. The project's success will have long-lasting impacts on the college's operational efficiency, financial sustainability, and ability to attract and retain students who are passionate about environmental issues.

14. **Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.**

    Not Applicable. This proposed project was not originally funded prior to the 2021-23 biennium.

15. **If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a know tribal priority.**

    Not Applicable. This proposed project is not linked to the Governor's Salmon Strategy.

16. **In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).**

    Not Applicable. This proposed project is not linked to the Governor's Salmon Strategy.

17. **<u>Required Attachments:</u>**
    a. **C-100:**
        i. **The C-100 (Excel cost estimating form) is required for all construction projects over $1.5 million ($2 million for higher education). Please attach the C-100 as an Excel file in CBS**
    b. **Pre-design Proposal:**
        i. **Pre-design proposal from profession architect firm detail scope of work and estimated pre-design fees.**
    c. **Demographics**
        i. **Four page demographic profile of the Evergreen Community**
    d. **Campus Map:**
        i. **Campus Plan that identifies the area of work impacted by the request.**

C-100(2022)

Updated June 2022

Quick Start Guide

GENERAL INFORMATION

1) The intended use of the C-100(2022) is to enable project managers to communicate their project cost estimates to budget officers in the standard format required for capital project budget requests/submittals to OFM.

2) This workbook is protected so that the worksheets within it cannot be moved or deleted in the usual manner. This protection is necessary to ensure that the cost estimate details and formulas align with the estimating application in the Capital Budgeting System.

3) The estimating format to develop the maximum allowable construction cost (MACC) is presented in Uniformat II.

4) Form-calculated costs such as A/E Basic Design Service fees and Agency Project Management costs are dependent on other estimated project costs such as MACC, equipment, etc.

5) Project estimates generated with this tool are not sufficient for budget request submittals to OFM. Use the Capital Budgeting System to submit capital project budget requests and attach the C-100 form.

6) Contact your assigned OFM Capital Budget Analyst with questions.

OFM Capital Budget Analyst

INSTRUCTIONS

1) Only green cells are available for data entry.

2) Fill in all known cells in the 'Summary' tab prior to moving on to the cost entry tabs A-G.

3) It is recommended, but not required, to fill out cost entry tabs in the following order:

A. Acquisition, C. Construction Contracts, D. Equipment, G. Other Costs, B. Consultant Services, F. Project Management, then E. Artwork.

4) If additional rows are inserted to capture additional project costs, a description must be provided in the Notes column or within Tab H. Additional Notes. Be particularly detailed for additional costs estimated for contingencies and project management.

FORM-CALCULATED COSTS (FEE CALCULATIONS)

1) A/E Basic Design Services: AE Fee % (x) (MACC + Contingency)

2) Design Services Contingency: Contingency % (x) Consultant Services Subtotal

3) Construction Contingency: Contingency % (x) MACC

4) Artwork: 0.5% (x) Total Project Cost

5) Agency Project Management (Greater than $1million): (AE Fee % - 3%) (x) (Acquisition Total + Consultant Services Total + MACC + Construction Contingency + Other Costs)

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	The Evergreen State College
Project Name	Evans Library Decarbonization Study
OFM Project Number	40000142

Contact Information	
Name	
Phone Number	
Email	

Statistics			
Gross Square Feet	323,547	MACC per Gross Square Foot	$89
Usable Square Feet	323,547	Escalated MACC per Gross Square Foot	$94
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Libraries	A/E Fee Percentage	9.72%
Remodel	Yes	Projected Life of Asset (Years)	25
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	Yes
Sales Tax Rate %	9.50%	Location Used for Tax Rate	Olympia
Contingency Rate	10%		
Base Month (Estimate Date)	September-25	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	May-25	Predesign End	July-25
Design Start	June-25	Design End	December-25
Construction Start	March-26	Construction End	September-27
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$44,934,305**	Total Project Escalated	**$47,395,655**
		Rounded Escalated Total	**$47,396,000**

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$3,593,290		
Design Phase Services	$2,118,872		
Extra Services	$327,000		
Other Services	$1,664,278		
Design Services Contingency	$770,344		
Consultant Services Subtotal	**$8,473,784**	**Consultant Services Subtotal Escalated**	**$8,634,732**

Construction			
Maximum Allowable Construction Cost (MACC)	$28,720,813	Maximum Allowable Construction Cost (MACC) Escalated	$30,544,519
DBB Risk Contingencies	$0		
DBB Management	$0		
Owner Construction Contingency	$2,872,081		$3,057,618
Non-Taxable Items	$0		$0
Sales Tax	$3,001,325	Sales Tax Escalated	$3,192,203
Construction Subtotal	**$34,594,219**	**Construction Subtotal Escalated**	**$36,794,340**

Equipment	$0		
Sales Tax	$0		
Non-Taxable Items	$0		
Equipment Subtotal	**$0**	**Equipment Subtotal Escalated**	**$0**

Artwork			
Artwork Subtotal	**$235,799**	**Artwork Subtotal Escalated**	**$235,799**

Agency Project Administration			
Agency Project Administration Subtotal	$1,495,502		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$1,495,502**	**Project Administration Subtotal Escalated**	**$1,592,112**

Other Costs			
Other Costs Subtotal	**$135,000**	**Other Costs Subtotal Escalated**	**$138,672**

Project Cost Estimate			
Total Project	**$44,934,305**	Total Project Escalated	**$47,395,655**
		Rounded Escalated Total	**$47,396,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	$0	$0	$0		**$0**
Consultant Services					
Consultant Services Subtotal	$8,634,732	$0	$0		**$8,634,732**
Construction					
Construction Subtotal	$36,794,340	$0	$0		**$36,794,340**
Equipment					
Equipment Subtotal	$0	$0	$0		**$0**
Artwork					
Artwork Subtotal	$235,799	$0	$0		**$235,799**
Agency Project Administration					
Project Administration Subtotal	$1,592,112	$0	**$0**		**$1,592,112**
Other Costs					
Other Costs Subtotal	$138,672	$0	$0		**$138,672**
Project Cost Estimate					
Total Project	**$47,395,655**	**$0**	**$0**	**$0**	**$47,395,655**
	$47,396,000	**$0**	**$0**	**$0**	**$47,396,000**
		Percentage requested as a new appropriation	**0%**		

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

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

What is planned with a future appropriation?
Insert Row Here

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis	$3,593,290			
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	**$3,593,290**	**1.0000**	**$3,593,290**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$2,118,872			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$2,118,872**	**1.0015**	**$2,122,051**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	$109,000			
Commissioning				
Site Survey	$35,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant	$52,000			
Program Verfication				
ELCCA				
LCCA				
Historic Preservation				
NPP Facilitation				
Detailed Building Investigations				
3rd Party Cost Estimating	$85,000			
Acoustic Engineering				
HazMat Testing	$36,000			
Structural Testing				
Enhanced Commissiong Support				
Reimbursables prior to bid	$10,000			Review existing conditions
Insert Row Here				
Sub TOTAL	**$327,000**	**1.0015**	**$327,491**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$951,957			31% of A/E Basic Services

HVAC Balancing	$487,321			
Staffing				
Commissioning and Training	$225,000			
LEED Reporting and Monitoring				
Reimburseables for Bid/Const				
Controls/Low-Voltage Construction				
Sub TOTAL	**$1,664,278**	**1.0646**	**$1,771,791**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$770,344			
Other				
Insert Row Here				
Sub TOTAL	**$770,344**	**1.0646**	**$820,109**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$8,473,784**		**$8,634,732**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements	$480,407			
G30 - Site Mechanical Utilities	$125,000			
G40 - Site Electrical Utilities				
G60 - Other Site Construction	$241,113			
Insert Row Here				
Sub TOTAL	**$846,520**	**1.0272**	**$869,546**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0272**	**$0**	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	$341,180			
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes	$2,394,248			
D10 - Conveying				
D20 - Plumbing Systems	$239,234			
D30 - HVAC Systems	$16,626,384			
D40 - Fire Protection Systems				
D50 - Electrical Systems	$1,851,387			
F10 - Special Construction				
F20 - Selective Demolition	$394,044			
General Conditions	$1,928,901			
8% Bonds & Insurance	$1,928,901			
2% GC Fee	$482,225			Small tools, Safety, Mobilization.
7% Contractor Profit	$1,687,789			
Sub TOTAL	**$27,874,293**	**1.0646**	**$29,674,973**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$28,720,813**		**$30,544,519**	

	$89		*$94 per GSF*	
	This Section is Intentionally Left Blank			
7) Owner Construction Contingency				
Allowance for Change Orders	$2,872,081			
Other				
Insert Row Here				
Sub TOTAL	**$2,872,081**	**1.0646**	**$3,057,618**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0646**	**$0**	
9) Sales Tax				
Sub TOTAL	**$3,001,325**		**$3,192,203**	
CONSTRUCTION CONTRACTS TOTAL	**$34,594,219**		**$36,794,340**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other Tech Equipment					
Insert Row Here					
Sub TOTAL	**$0**		**1.0646**	**$0**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0646**	**$0**	
3) Sales Tax					
Sub TOTAL	**$0**			**$0**	
EQUIPMENT TOTAL	**$0**			**$0**	

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Cost Estimate Details

Artwork				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Artwork				
Project Artwork	$0			0.5% of total project cost for new construction
Higher Ed Artwork	$235,799			0.5% of total project cost for new and renewal construction
Other Insert Row Here				
ARTWORK TOTAL	**$235,799**	**NA**	**$235,799**	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Agency Project Management					
Agency Project Management	$1,495,502				
Additional Services					
TESC Management / Administration					
Insert Row Here					
Subtotal of Other	*$0*				
PROJECT MANAGEMENT TOTAL	**$1,495,502**		**1.0646**	**$1,592,112**	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Permit and Plan Check	$135,000				$9000 per building
LEED Registration					
Insert Row Here					
OTHER COSTS TOTAL	**$135,000**		**1.0272**	**$138,672**	

C-100(2022)
Additional Notes

Tab A. Acquisition
Insert Row Here

Tab B. Consultant Services
Insert Row Here

Tab C. Construction Contracts
Insert Row Here

Tab D. Equipment
E10-HVAC and Plumbing Equipment cost is included in D30-HVAC Construction Cost.
Insert Row Here

Tab E. Artwork
Insert Row Here

Tab F. Project Management
Insert Row Here

Tab G. Other Costs
Hazardous material removal cost is included in F20-Selective Demolition.
Insert Row Here

Project Title: TESC Evans Library
Location: Olympia, WA
Project # 24-0460
Firm Name: P2S
Discipline Architectural Allowance

Estimated By: Megan Larson
Checked By: Mike Thomson
Design Phase: Cost Estimate
Date: 8/26/2024

Bldg Area (SF)	323,547
$/SF:	$7.40

HVAC System Costs

Architectural Support Allowance

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity #	Quantity Unit	Material Cost Unit Cost	Material Cost Total	Labor Cost Unit Cost	Labor Cost Total	Miscellaneous Cost Unit Cost	Miscellaneous Cost Total	Total Estimate Unit Cost	Total Estimate Total
Evans Library											
Architectural Finishes, Repairs, and Paint	Eng Est	323,547	sf	$ 3.00	$970,641	$4.00	$1,294,188		$0	$7.00	$2,264,829
			Bare Cost:	**$**	**970,641**	**$**	**1,294,188**	**$**	**-**		**$2,264,829**
Location Factor - Material	Olympia	3.6	%		$ 34,943						$ 34,943
Location Factor - Labor	Olympia	7.3	%				$ 94,476				$ 94,476
			Adjusted Bare Cost:	**$**	**1,005,584**	**$**	**1,388,664**	**$**	**-**		**$2,394,248**
			Subtotal:	**$**	**1,005,584**	**$**	**1,388,664**	**$**	**-**		**$2,394,248**
Overhead - Included in GC Costs	01 31 13.80 0050	0.0	%		$ -		$ -		$ -		$ -
Profit - Included in GC Costs	01 31 13.50 0450	0.0	%		$ -		$ -		$ -		$ -
			Contractor Total:	**$**	**1,005,584**	**$**	**1,388,664**	**$**	**-**		**$2,394,248**

Notes: 1. RS Means 2024 (Bare Material & Labor costs.

This opinion of probable construction costs was prepared on the basis of our experience and represents our best judgment as design professionals. We do not warrant that actual bids or construction costs will not vary from this opinion of probable construction cost. -- P2S

Project Title: TESC Evans Library
Location: Olympia, WA
Project # 24-0460
Firm Name: P2S
Discipline Structural Allowance

Estimated By: Megan Larson
Checked By: Mike Thomson
Design Phase: Cost Estimate
Date: 8/26/2024

Bldg Area (SF)	323,547
$/SF:	$1.05

HVAC System Costs

Structural Support Allowance

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity #	Quantity Unit	Material Cost Unit Cost	Material Cost Total	Labor Cost Unit Cost	Labor Cost Total	Miscellaneous Cost Unit Cost	Miscellaneous Cost Total	Total Estimate Unit Cost	Total Estimate Total
Evans Library											
Support of Mechanical Equipment	Eng Est	323,547	sf	$ 0.50	$161,774	$0.50	$161,774		$0	$1.00	$323,547
			Bare Cost:		**$ 161,774**		**$ 161,774**		**$ -**		**$323,547**
Location Factor - Material	Olympia	3.6	%		$ 5,824						$ 5,824
Location Factor - Labor	Olympia	7.3	%				$ 11,809				$ 11,809
			Adjusted Bare Cost:		**$ 167,597**		**$ 173,583**		**$ -**		**$341,180**
			Subtotal:		**$ 167,597**		**$ 173,583**		**$ -**		**$341,180**
Overhead - Included in GC Costs	01 31 13.80 0050	0.0	%		$ -		$ -		$ -		$ -
Profit - Included in GC Costs	01 31 13.50 0450	0.0	%		$ -		$ -		$ -		$ -
			Contractor Total:		**$ 167,597**		**$ 173,583**		**$ -**		**$341,180**

Notes: 1. RS Means 2024 (Bare Material & Labor costs.

This opinion of probable construction costs was prepared on the basis of our experience and represents our best judgment as design professionals. We do not warrant that actual bids or construction costs will not vary from this opinion of probable construction cost. -- P2S

Project Title: TESC Evans Library
Location: Olympia, WA
Project # 24-0460
Firm Name: P2S
Discipline Sitework

Estimated By: Megan Larson
Checked By: Mike Thomson
Design Phase: Cost Estimate
Date: 8/26/2024

Bldg Area (SF)	323,547
$/SF:	$1.48

Sitework, Heat Pump Enclosure, and Utility Trench

Evans Library - Decarbonization Study

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity #	Quantity Unit	Material Cost Unit Cost	Material Cost Total	Labor Cost Unit Cost	Labor Cost Total	Miscellaneous Cost Unit Cost	Miscellaneous Cost Total	Total Estimate Unit Cost	Total Estimate Total
Evans Library											
Selective Site Demolition	31 11 10.10 0300	7,000	sf	$0.00	$0	$0.49	$3,430	$1.12	$7,840	$1.61	$11,270
Sitework and Concrete	Eng Est	5,000	sf	$8.50	$42,500	$7.50	$37,500	$1.50	$7,500	$17.50	$87,500
Utility Trench	Eng Est	1,000	lf	$90.00	$90,000	$120.00	$120,000	$12.00	$12,000	$222.00	$222,000
Precast Trench Lids	Eng Est	1,000	lf	$25.50	$25,500	$22.50	$22,500	$4.50	$4,500	$52.50	$52,500
Enclosure	Eng Est	5,000	sf	$6.28	$31,400	$10.35	$51,750	$0.00	$0	$16.63	$83,150
			Bare Cost:		**$ 189,400**		**$ 235,180**		**$ 31,840**		**$456,420**
Location Factor - Material	Olympia	3.6	%		$ 6,818						$ 6,818
Location Factor - Labor	Olympia	7.3	%				$ 17,168				
			Adjusted Bare Cost:		**196,218**		**252,348**		**31,840**		**$480,407**
			Subtotal:		**$ 196,218**		**$ 252,348**		**$ 31,840**		**$480,407**
Overhead - Included in GC Costs	01 31 13.80 0050	0.0	%		$ -		$ -		$ -		$ -
Profit - Included in GC Costs	01 31 13.50 0450	0.0	%		$ -		$ -		$ -		$ -
			Contractor Total:		**$ 196,218**		**$ 252,348**		**$ 31,840**		**$480,407**

Notes: 1. RS Means 2024 (Bare Material & Labor costs.

This opinion of probable construction costs was prepared on the basis of our experience and represents our best judgment as design professionals. We do not warrant that actual bids or construction costs will not vary from this opinion of probable construction cost. -- P2S

Project Title: TESC Evans Library
Location: Olympia, WA
Project # 24-0460
Firm Name: P2S
Discipline Hazardous Materials

Estimated By: Megan Larson
Checked By: Mike Thomson
Design Phase: Cost Estimate
Date: 8/26/2024

Bldg Area (SF)	323,547
$/SF:	$1.22

Hazardous Materials Abatement

Evans Library - Decarbonization Study

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity #	Quantity Unit	Material Cost Unit Cost	Material Cost Total	Labor Cost Unit Cost	Labor Cost Total	Miscellaneous Cost Unit Cost	Miscellaneous Cost Total	Total Estimate Unit Cost	Total Estimate Total
Evans Library											
Allowance for Hazardous Materials and Disposal	Eng Est	323,547	sf	$ -	$0	$0.50	$161,774	$0.50	$161,774	$1.00	$323,547
			Bare Cost:		**$ -**		**$ 161,774**		**$ 161,774**		**$323,547**
Location Factor - Material	Olympia	3.6	%		$ -						$ -
Location Factor - Labor	Olympia	7.3	%				$ 11,809				$ 11,809
			Adjusted Bare Cost:		**$ -**		**$ 173,583**		**$ 161,774**		**$335,356**
			Subtotal:		**$ -**		**$ 173,583**		**$ 161,774**		**$335,356**
Overhead	01 31 13.80 0050	10.0	%		$ -		$ 17,358		$ 16,177		$ 33,536
Profit	01 31 13.50 0450	7.5	%		$ -		$ 13,019		$ 12,133		$ 25,152
			Contractor Total:		**$ -**		**$ 203,960**		**$ 190,084**		**$394,044**

Notes: 1. RS Means 2024 (Bare Material & Labor costs.
2. There are demolition scope assumed for removing the central plant. Cost estimate assumption is $/SF value based on the typical building.

This opinion of probable construction costs was prepared on the basis of our experience and represents our best judgment as design professionals. We do not warrant that actual bids or construction costs will not vary from this opinion of probable construction cost. -- P2S

Project Title: TESC Evans Library
Location: Olympia, WA
Project # 24-0460
Firm Name: P2S
Discipline HVAC

Estimated By: Megan Larson
Checked By: Mike Thomson
Design Phase: Cost Estimate
Date: 8/26/2024

Bldg Area (SF)	323,547
$/SF:	$58.39

P2S ENG

HVAC System Costs

Evans Library - Decarbonization Study

Equipment Description: DOAS, ASHP, and Fan Coil Units

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity #	Quantity Unit	Material Cost Unit Cost	Material Cost Total	Labor Cost Unit Cost	Labor Cost Total	Miscellaneous Cost Unit Cost	Miscellaneous Cost Total	Total Estimate Unit Cost	Total Estimate Total
Demolition											
Pipe System Purge	Eng Est	32	Hr	$ -	$ -	$150.00	$4,800		$0	$150.00	$4,800
HVAC Ductwork and Insulation		81,000	lb	$ -	$ -	$1.94	$157,140		$0	$1.94	$157,140
HVAC AHU	23 05 05.10 0410	8	each	$ -	$ -	$1,550.00	$12,400		$0	$1,550.00	$12,400
HVAC Terminal Units	23 05 05.10 3800	350	each	$ -	$ -	$60.00	$21,000		$0	$60.00	$21,000
HVAC Hydronic Systems	Eng Est	8	each	$ -	$ -	$980.00	$7,840		$0	$980.00	$7,840
HVAC Piping and Insulation	22 05 05.10 2100	12,000	lf	$ -	$ -	$14.51	$174,120		$0	$14.51	$174,120
"DOAS-1" **Direct Outdoor Air Unit - Inline, Locate on Rooftop**	Vendor Estimate	8	each	$ 137,500.00	$1,100,000	$4,500.00	$36,000		$0	$142,000.00	$1,136,000
GRD's- Supply	23 37 13 100160	750	each	$ 33.00	$ 24,750	$20.00	$15,000		$0	$53.00	$39,750
GRD's- Exhaust	23 37 13 300220	750	each	$ 40.00	$ 30,000	$20.00	$15,000		$0	$60.00	$45,000
Louvers	Product Website	10	each	$ 260.00	$ 2,600	$30.00	$300		$0	$290.00	$2,900
Control Dampers	Product Website	10	each	$ 300.00	$ 3,000	$30.00	$300		$0	$330.00	$3,300
"FCU"s Fan Coil Units - with CW/HW	Vendor Estimate	350	each	$ 5,142.86	$1,800,000	435	$152,250		$0	$5,577.86	$1,952,250
"VAV"s VAV boxes with HW	Vendor Estimate	150	each	$ 600.00	$90,000	240	$36,000		$0	$840.00	$126,000
"ASHP" AWHP	Vendor Estimate	8	each	$ 362,500.00	$2,900,000	4050	$32,400		$0	$366,550.00	$2,932,400
Electric BackUp Boiler	Eng Est	2	ea	$ 32,000.00	$64,000	$ 14,988.00	$29,976		$0	$46,988.00	$93,976
Secondary Heating Water Pumps	D3020 330 1020	8	ea	$ 25,474.50	$203,796	$1,950.00	$15,600		$0	$27,424.50	$219,396
Variable Frequency Drive	26 29 23.10 1110	8	ea	$ 2,306.40	$18,451	$ 805.19	$6,442		$0	$3,111.59	$24,893
Piping, Insulation, Fittings, and Supports	Eng Est	12,000	lf	$ 32.00	$384,000	$ 75.00	$900,000		$0	$107.00	$1,284,000
Surge Tank	22 12 23.13 3180	2	ea	$ 27,772.00	$55,544	$ 345.00	$690		$0	$28,117.00	$56,234
Air Separatator	23 21 20.10 0140	2	ea	$ 6,993.00	$13,986	$ 391.00	$782		$0	$7,384.00	$14,768
Expansion Tank	23 21 20.46 3180	2	ea	$ 21,778.00	$43,556	$ 378.00	$756		$0	$22,156.00	$44,312
Water Treatment	Eng Est	2	ea	$ 9,500.00	$19,000	$ 6,000.00	$12,000		$0	$15,500.00	$31,000
Check Valves	22 05 23.20 8113	48	ea	$ 1,423.00	$68,304	$ 239.00	$11,472		$0	$1,662.00	$79,776
Isolation Valves	22 05 23.60 3920	80	ea	$ 1,299.00	$103,920	$ 60.00	$4,800		$0	$1,359.00	$108,720
Purge and Drain	Eng Est	106,245	sf	$ -	$0	$0.40	$42,498		$0	$0.40	$42,498
Controls	Eng Est	106,245	sf	$ 3.70	$393,107	$6.00	$637,470		$0	$9.70	$1,030,577
Ductwork (36") - OSA Vertical Risers	Eng Est, 23 31 13 16 56 00	960	lf	$ 57.50	$55,200	$31.73	$30,461		$0	$89.23	$85,661
50% Fitting Factor	Eng Est	480	lf	$ 57.50	$27,600	$31.73	$15,230		$0	$89.23	$42,830
12 Insulation by Duct Size	23 07 13 103160	3,020	sf	$ 0.60	$1,812	$2.30	$6,946		$0	$2.90	$8,758
Ductwork (36") - EXH Vertical Risers	Eng Est, 23 31 13 16 56 00	480	lf	$ 57.50	$27,600	$31.73	$15,230		$0	$89.23	$42,830
50% Fitting Factor	Eng Est	240	lf	$ 57.50	$13,800	$31.73	$7,615		$0	$89.23	$21,415
Ductwork (38") - OSA Horizontal Floor Level	Eng Est, 23 31 13 16 56 00	639	lf	$ 57.50	$36,743	$31.73	$20,275	$50.00	$31,950	$139.23	$88,968
50% Fitting Factor	Eng Est	320	lf	$ 57.50	$18,400	$31.73	$10,154		$0	$89.23	$28,554
38 Insulation by Duct Size	23 07 13 103160	6,360	sf	$ 0.60	$3,816	$2.30	$14,628		$0	$2.90	$18,444
Ductwork (30") - OSA Horizontal Floor Level	Eng Est, 23 31 13 16 54 40	855	lf	$ 39.50	$33,773	$28.20	$24,111	$50.00	$42,750	$117.70	$100,634
50% Fitting Factor	Eng Est	430	lf	$ 39.50	$16,985	$28.20	$12,126		$0	$67.70	$29,111
30 Insulation by Duct Size	23 07 13 103160	6,720	sf	$ 0.60	$4,032	$2.30	$15,456		$0	$2.90	$19,488
Ductwork (26") - OSA Horizontal Floor Level	Eng Est, 23 31 13 16 54 20	549	lf	$ 25.50	$14,000	$23.03	$12,643	$50.00	$27,450	$98.53	$54,093
50% Fitting Factor	Eng Est	275	lf	$ 25.50	$7,013	$23.03	$6,333		$0	$48.53	$13,346
26 Insulation by Duct Size	23 07 13 103160	3,740	sf	$ 0.60	$2,244	$2.30	$8,602		$0	$2.90	$10,846
Ductwork (24") - OSA Horizontal Floor Level	Eng Est, 23 31 13 16 55 20	1,472	lf	$ 25.50	$37,523	$23.03	$33,889	$50.00	$73,575	$98.53	$144,987
50% Fitting Factor	Eng Est	740	lf	$ 25.50	$18,870	$23.03	$17,042		$0	$48.53	$35,912
24 Insulation by Duct Size	23 07 13 103160	9,250	sf	$ 0.60	$5,550	$2.30	$21,275		$0	$2.90	$26,825
Ductwork (20") - OSA Horizontal Floor Level	Eng Est, 23 31 13 16 55 00	1,974	lf	$ 21.00	$41,454	$19.51	$38,513	$50.00	$98,700	$90.51	$178,667
50% Fitting Factor	Eng Est	990	lf	$ 21.00	$20,790	$19.51	$19,315		$0	$40.51	$40,105
20 Insulation by Duct Size	23 07 13 103160	10,340	sf	$ 0.60	$6,204	$2.30	$23,782		$0	$2.90	$29,986
Ductwork (18") - OSA Horizontal Floor Level	Eng Est, 23 31 13 16 54 90	1,862	lf	$ 29.50	$54,914	$16.27	$30,287	$50.00	$93,075	$95.77	$178,276
50% Fitting Factor	Eng Est	935	lf	$ 29.50	$27,583	$16.27	$15,212		$0	$45.77	$42,795
18 Insulation by Duct Size	23 07 13 103160	8,775	sf	$ 0.60	$5,265	$2.30	$20,183		$0	$2.90	$25,448
Ductwork (16") - OSA Horizontal Floor Level	Eng Est, 23 31 13 16 54 80	2,156	lf	$ 23.50	$50,654	$13.57	$29,250	$50.00	$107,775	$87.07	$187,679
50% Fitting Factor	Eng Est	1,080	lf	$ 23.50	$25,380	$13.57	$14,656		$0	$37.07	$40,036
16 Insulation by Duct Size	23 07 13 103160	9,030	sf	$ 0.60	$5,418	$2.30	$20,769		$0	$2.90	$26,187
Ductwork (14") - OSA Horizontal Floor Level	Eng Est, 23 31 13 16 54 60	2,922	lf	$ 16.60	$48,505	$10.16	$29,688	$50.00	$146,100	$76.76	$224,293
50% Fitting Factor	Eng Est	1,465	lf	$ 16.60	$24,319	$10.16	$14,884		$0	$26.76	$39,203
14 Insulation by Duct Size	23 07 13 103160	10,710	sf	$ 0.60	$6,426	$2.30	$24,633		$0	$2.90	$31,059
Ductwork (12") - OSA Horizontal Floor Level	Eng Est, 23 31 13 16 54 50	3,441	lf	$ 14.25	$49,034	$6.82	$23,468	$50.00	$172,050	$71.07	$244,552
50% Fitting Factor	Eng Est	1,725	lf	$ 14.25	$24,581	$6.82	$11,765		$0	$21.07	$36,346
12 Insulation by Duct Size	23 07 13 103160	10,815	sf	$ 0.60	$6,489	$2.30	$24,875		$0	$2.90	$31,364
Ductwork (10") - OSA Horizontal Floor Level	Eng Est, 23 31 13 16 54 40	4,913	lf	$ 12.85	$63,126	$5.09	$25,005	$50.00	$245,625	$67.94	$333,755
50% Fitting Factor	Eng Est	2,460	lf	$ 12.85	$31,611	$5.09	$12,521		$0	$17.94	$44,132
10 Insulation by Duct Size	23 07 13 103160	12,865	sf	$ 0.60	$7,719	$2.30	$29,590		$0	$2.90	$37,309
Ductwork (8") - OSA Horizontal Floor Level	Eng Est, 23 31 13 16 54 30	3,432	lf	$ 10.40	$35,693	$4.08	$14,003	$50.00	$171,600	$64.48	$221,295
50% Fitting Factor	Eng Est	1,720	lf	$ 10.40	$17,888	$4.08	$7,018		$0	$14.48	$24,906
8 Insulation by Duct Size	23 07 13 103160	7,190	sf	$ 0.60	$4,314	$2.30	$16,537		$0	$2.90	$20,851
Ductwork (6") - OSA Horizontal Floor Level	Eng Est, 23 31 13 16 54 20	1,989	lf	$ 9.15	$18,199	$2.91	$5,788	$50.00	$99,450	$62.06	$123,437
50% Fitting Factor	Eng Est	995	lf	$ 9.15	$9,104	$2.91	$2,895		$0	$12.06	$12,000
6 Insulation by Duct Size	23 07 13 103160	3,125	sf	$ 0.60	$1,875	$2.30	$7,188		$0	$2.90	$9,063
Ductwork (36") - EXH Horizontal Floor Level	Eng Est, 23 31 13 16 56 00	675	lf	$ 57.50	$38,813	$31.73	$21,418	$50.00	$33,750	$139.23	$93,980
50% Fitting Factor	Eng Est	340	lf	$ 57.50	$19,550	$31.73	$10,788		$0	$89.23	$30,338
Ductwork (30") - OSA Horizontal Floor Level	Eng Est, 23 31 13 16 54 40	633	lf	$ 39.50	$25,004	$28.20	$17,851	$50.00	$31,650	$117.70	$74,504
50% Fitting Factor	Eng Est	320	lf	$ 39.50	$12,640	$28.20	$9,024		$0	$67.70	$21,664
Ductwork (24") - EXH Horizontal Floor Level	Eng Est, 23 31 13 16 55 20	1,119	lf	$ 25.50	$28,535	$23.03	$25,771	$50.00	$55,950	$98.53	$110,255
50% Fitting Factor	Eng Est	560	lf	$ 25.50	$14,280	$23.03	$12,897		$0	$48.53	$27,177
Ductwork (22") - EXH Horizontal Floor Level	Eng Est, 23 31 13 16 55 10	1,029	lf	$ 23.50	$24,182	$21.09	$21,702	$50.00	$51,450	$94.59	$97,333
50% Fitting Factor	Eng Est	515	lf	$ 23.50	$12,103	$21.09	$10,861		$0	$44.59	$22,964
Ductwork (20") - EXH Horizontal Floor Level	Eng Est, 23 31 13 16 55 00	1,935	lf	$ 21.00	$40,635	$19.51	$37,752	$50.00	$96,750	$90.51	$175,137
50% Fitting Factor	Eng Est	970	lf	$ 21.00	$20,370	$19.51	$18,925		$0	$40.51	$39,295
Ductwork (18") - EXH Horizontal Floor Level	Eng Est, 23 31 13 16 54 90	303	lf	$ 29.50	$8,939	$16.27	$4,930	$50.00	$15,150	$95.77	$29,018
50% Fitting Factor	Eng Est	155	lf	$ 29.50	$4,573	$16.27	$2,522		$0	$45.77	$7,094
Ductwork (16") - EXH Horizontal Floor Level	Eng Est, 23 31 13 16 54 80	1,191	lf	$ 23.50	$27,989	$13.57	$16,162	$50.00	$59,550	$87.07	$103,700
50% Fitting Factor	Eng Est	600	lf	$ 23.50	$14,100	$13.57	$8,142		$0	$37.07	$22,242
Ductwork (14") - EXH Horizontal Floor Level	Eng Est, 23 31 13 16 54 60	219	lf	$ 16.60	$3,635	$10.16	$2,225	$50.00	$10,950	$76.76	$16,810
50% Fitting Factor	Eng Est	110	lf	$ 16.60	$1,826	$10.16	$1,118		$0	$26.76	$2,944
Ductwork (12") - EXH Horizontal Floor Level	Eng Est, 23 31 13 16 54 50	918	lf	$ 14.25	$13,082	$6.82	$6,261	$50.00	$45,900	$71.07	$65,242
50% Fitting Factor	Eng Est	460	lf	$ 14.25	$6,555	$6.82	$3,137		$0	$21.07	$9,692
Ductwork (10") - EXH Horizontal Floor Level	Eng Est, 23 31 13 16 54 40	462	lf	$ 12.85	$5,937	$5.09	$2,352	$50.00	$23,100	$67.94	$31,388
50% Fitting Factor	Eng Est	235	lf	$ 12.85	$3,020	$5.09	$1,196		$0	$17.94	$4,216
Ductwork (8") - EXH Horizontal Floor Level	Eng Est, 23 31 13 16 54 30	963	lf	$ 10.40	$10,015	$4.08	$3,929	$50.00	$48,150	$64.48	$62,094
50% Fitting Factor	Eng Est	485	lf	$ 10.40	$5,044	$4.08	$1,979		$0	$14.48	$7,023
			Bare Cost:	$	**8,570,341**	$	**2,924,513**	$	**1,782,450**		**$13,654,604**
Location Factor - Material	Olympia	3.6	%		$ 308,532						$ 308,532
Location Factor - Labor	Olympia	7.3	%				213489.462				$ 213,489
			Adjusted Bare Cost:	$	**8,878,874**	$	**3,138,003**	$	**1,782,450**		**$14,176,626**
Small Tools	01 54 39.70 0100	2.0	%				$ 62,760				$ 62,760
Safety		2.0	%				$ 62,760				$ 62,760
Contingency		10.0	%				$ 1,417,663				$ 1,417,663
Mobilization		3.0	%		$ 266,366		$ 94,140		$ 53,474		$ 413,980
			Subtotal:	$	**9,145,240**	$	**4,775,325**	$	**1,835,924**		**$16,133,789**
Overhead	01 31 13.80 0050	10.0	%		$ 914,524		$ 477,533		$ 183,592		$ 1,575,649
Profit	01 31 13.50 0450	7.5	%		$ 685,893		$ 358,149		$ 137,694		$ 1,181,737
			Contractor Total:	$	**10,745,657**	$	**5,611,007**	$	**2,157,210**		**$18,891,174**

Notes: 1. RS Means 2024 (Bare Material & Labor costs. O&P costs NOT included)

Project Title: TESC Evans Library
Location: Olympia, WA
Project # 24-0460
Firm Name: P2S
Discipline HVAC

Estimated By: Megan Larson
Checked By: Mike Thomson
Design Phase: Cost Estimate
Date: 8/26/2024

Bldg Area (SF)	323,547
$/SF:	$58.39

P2S ENG

HVAC System Costs

Evans Library - Decarbonization Study

Equipment Description: DOAS, ASHP, and Fan Coil Units

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity		Material Cost		Labor Cost		Miscellaneous Cost		Total Estimate	
		#	Unit	Unit Cost	Total	Unit Cost	Total	Unit Cost	Total	Unit Cost	Total

2. Estimate of "DOAS", "ASHP" are for per analysis by P2S and equipment vendors.

This opinion of probable construction costs was prepared on the basis of our experience and represents our best judgment as design professionals. We do not warrant that actual bids or construction costs will not vary from this opinion of probable construction cost. -- P2S

Project Title: TESC Evans Library
Location: Olympia, WA
Project # 24-0460
Firm Name: P2S
Discipline Plumbing

Estimated By: Megan Larson
Checked By: Mike Thomson
Design Phase: Cost Estimate
Date: 8/26/2024

Bldg Area (SF)	323,547
$/SF:	$0.74

Domestic Water Heating System Replacement

Evans Library - Decarbonization Study

Equipment Description: Domestic Heat Pump Water Heaters and Water Storage Tank

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity #	Quantity Unit	Material Cost Unit Cost	Material Cost Total	Labor Cost Unit Cost	Labor Cost Total	Miscellaneous Cost Unit Cost	Miscellaneous Cost Total	Total Estimate Unit Cost	Total Estimate Total
Demolition											
Pipe System Purge	22 05 05.10 2100	16	hr	$ -	$ -	$150.00	$2,400		$0	$150.00	$2,400
DW Piping	22 05 05.10 2100	3,000	lf	$ -	$ -	$16.51	$49,530		$0	$16.51	$49,530
Domestic Water Equipment	Eng Est	1	ls	$ 3,530.00	$3,530	$ 7,200.00	$7,200		$0	$10,730.00	$10,730
"DWH-1" Domestic Water Heater - Heat Pump (50 Gal)	Product Website	6	each	$ 3,000.00	$ 18,000	$3,000.00	$18,000		$0	$6,000.00	$36,000
Expansion Tank	23 21 20.46 3180	1	ea	$ 21,778.00	$ 21,778	$ 378.00	$378		$0	$22,156.00	$22,156
Mixing/Storage Tank	22 12 23.13 3180	1	ea	$ 15,772.00	$15,772	$ 345.00	$345		$0	$16,117.00	$16,117
Domestic Hot Water Piping	Eng Est, 22 11 13 232240	3,000	lf	$ 12.00	$ 36,000	$10.00	$30,000		$0	$22.00	$66,000
Domestic Hot Water Insulation	Eng Est, 22 07 19 106890	3,000	lf	$ 2.00	$ 6,000	$4.00	$12,000		$0	$6.00	$18,000
Chlorination and Cleaning	Eng Est	1	ls	$ 3,530.00	$3,530	$ 7,200.00	$7,200		$0	$10,730.00	$10,730
			Bare Cost:	**$**	**101,080**	**$**	**67,923**	**$**	-		**$169,003**
Location Factor - Material	Olympia	3.6	%		$ 3,639						
Location Factor - Labor	Olympia	7.3	%				$ 4,958				$ 4,958
			Adjusted Bare Cost:	**$**	**104,719**	**$**	**72,881**	**$**	-		**$177,600**
Small Tools	01 54 39.70 0100	2.0	%				$ 1,458				$ 1,458
Safety		2.0	%				$ 1,458				$ 1,458
Contingency		10.0	%				$ 17,760				$ 17,760
Mobilization		3.0	%		$ 3,142		$ 2,186		$ -		$ 5,328
			Subtotal:	**$**	**107,860**	**$**	**95,743**	**$**	-		**$203,604**
Overhead	01 31 13.80 0050	10.0	%		$ 10,786		$ 9,574		$ -		$ 20,360
Profit	01 31 13.50 0450	7.5	%		$ 8,090		$ 7,181		$ -		$ 15,270
			Contractor Total:	**$**	**126,736**	**$**	**112,498**	**$**	-		**$239,234**

Notes: 1. RS Means 2024 (Bare Material & Labor costs.
2. There are demolition scope assumed for removing the central plant. Cost estimate assumption is $/SF value based on the typical building.

This opinion of probable construction costs was prepared on the basis of our experience and represents our best judgment as design professionals. We do not warrant that actual bids or construction costs will not vary from this opinion of probable construction cost. -- P2S

Project Title: TESC Evans Library
Location: Olympia, WA
Project # 24-0460
Firm Name: P2S
Discipline Mechanical, Plumbing

Estimated By: Megan Larson
Checked By: Mike Thomson
Design Phase: Cost Estimate
Date: 8/26/2024

Bldg Area (SF)	323,547
$/SF:	$2.20

Testing, Adjusting, and Balancing (TAB) and Commissioning

Evans Library - Decarbonization Study

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity #	Quantity Unit	Material Cost Unit Cost	Material Cost Total	Labor Cost Unit Cost	Labor Cost Total	Miscellaneous Cost Unit Cost	Miscellaneous Cost Total	Total Estimate Unit Cost	Total Estimate Total
Evans Library											
TAB (HVAC, Plumbing)	Eng Est	323,547	sf	$ -	$0	$1.50	$485,321		$0	$1.50	$485,321
Commissioning	Eng Est	1,500	hours	$ -	$0	$150.00	$225,000		$0	$150.00	$225,000
			Bare Cost:	**$**	**-**	**$**	**710,321**	**$**	**-**		**$710,321**
Location Factor - Material	Olympia	0	%		$ -						$ -
Location Factor - Labor	Olympia	0	%				$ -				$ -
			Adjusted Bare Cost:	**$**	**-**	**$**	**710,321**	**$**	**-**		**$710,321**
Small Tools	01 54 39.70 0100	0.0	%				$ -				$ -
Safety		0.0	%				$ -				$ -
Contingency		0.0	%				$ -				$ -
Mobilization		0.0	%		$ -		$ -		$ -		$ -
			Subtotal:	**$**	**-**	**$**	**710,321**	**$**	**-**		**$710,321**
Overhead: Average Fixed	01 31 13.80 0050	0.0	%		$ -		$ -		$ -		$ -
Contractor Profit	01 31 13.50 0450	0.0	%		$ -		$ -		$ -		$ -
			Contractor Total:	**$**	**-**	**$**	**710,321**	**$**	**-**		**$710,321**

Notes: 1. RS Means 2024 (Bare Material & Labor costs.
2. There are demolition scope assumed for removing the central plant. Cost estimate assumption is $/SF value based on the typical building.

This opinion of probable construction costs was prepared on the basis of our experience and represents our best judgment as design professionals. We do not warrant that actual bids or construction costs will not vary from this opinion of probable construction cost. -- P2S

Project Title: TESC Evans Library
Location: Olympia, WA
Project # 24-0459
P2S
Discipline Electrical

Estimated By: Ravikiran Kaur
Checked By: Akshay Prabhu
Design Phase: Cost Estimate
Date: 8/26/2024

Bldg Area (SF)	323,547
$/SF:	$5.72

P2S ENG

Electrical Costs

TESC Evans Library - Decarbonization Study

Equipment Description: Transformers, Panels, Disconnect Switches, Conductors, Conduit

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity #	Quantity Unit	Material Cost Unit Cost	Material Cost Total	Labor Cost Unit Cost	Labor Cost Total	Miscellaneous Cost Unit Cost	Miscellaneous Cost Total	Total Estimate Unit Cost	Total Estimate Total
MV Fuse 350A, 15KV	Eng Estimate	12	each	$ 22,200.00	$ 266,400	$25.00	$300		$0	$22,225.00	$266,700
BLDG Transformer 3000KVA 12.47KV-480/277V	Eng Estimate	2	each	$ 180,000.00	$ 360,000	$7,900.00	$15,800	$2,870.10	$5,740	$190,770.10	$381,540
#600kcmil Secondary Conductor	26 05 19 900500	1	clf	$ 2,108.00	$ 2,108	$358.48	$358		$0	$2,466.48	$2,466
4000A Main Distribution Board w/ breaker	Eng Estimate	2	each	$ 200,000.00	$ 400,000	$7,989.60	$15,979		$0	$207,989.60	$415,979
4000A Bus Bar	Eng Estimate	30	lf	$ 1,140.00	$ 34,200	$552.00	$16,560		$0	$1,692.00	$50,760
PullBox	26 05 33 181610	2	each	$ 347.20	$ 694	$232.73	$465		$0	$579.93	$1,160
400A 480/277 Panel	26 24 16 302700	8	each	$ 11,263.20	$ 90,106	$2,029.40	$16,235		$0	$13,292.60	$106,341
#3/0 Conductor	26 05 19 900300	12	clf	$ 481.12	$ 5,773	$186.41	$2,237		$0	$667.53	$8,010
4" Conduits	26 05 33 131970	400	lf	$ 40.67	$ 16,268	$23.16	$9,264		$0	$63.83	$25,532
100A Disconnect Switch	26 28 16 206100	20	each	$ 575.36	$ 11,507	$258.10	$5,162		$0	$833.46	$16,669
200A Disconnect Switch	26 28 16 206300	2	each	$ 704.32	$ 1,409	$386.05	$772		$0	$1,090.37	$2,181
400A Disconnect Switch	26 28 16 206500	4	each	$ 1,810.40	$ 7,242	$579.08	$2,316		$0	$2,389.48	$9,558
Wires and Conduit for Misc Mech equipment	Eng Estimate	80	clf	$ 255.16	$ 20,413	$121.61	$9,729		$0	$376.77	$30,142
Concrete and Structural Work	Eng Estimate	1	LS	$ 20,000.00	$ 20,000	$2,800.00	$2,800		$0	$22,800.00	$22,800
Demolition, Disposal, Abatement	Eng Est	1	LS	$ -	$0	$22,500.00	$22,500		$0	$22,500.00	$22,500
Temporary Power / Rentals Allowance	Eng Est	1	LS	$ 12,500.00	$12,500	$8,500.00	$8,500		$0	$21,000.00	$21,000
Testing and Commissioning	Eng Est	1	LS	$ -	$0	$12,500.00	$12,500		$0	$12,500.00	$12,500
		Adjusted Bare Cost:		**$**	**1,248,620**	**$**	**141,478**	**$**	**5,740**		**$1,395,838**
Small Tools	01 54 39.70 0100	2.0	%				$ 2,830				$ 2,830
Safety		2.0	%				$ 2,830				$ 2,830
Escalation	Eng Est	10.0	%		$ 124,862		$ 14,148				$ 139,010
Mobilization		3.0	%		$ 37,459		$ 4,244		$ 172		$ 41,875
		Subtotal:		**$**	**1,410,940**	**$**	**165,530**	**$**	**5,912**		**$ 1,582,382**
Overhead	01 31 13.80 0050	10.0	%		$ 141,094		$ 16,553		$ 591		$ 158,238
Profit	01 31 13.50 0450	7.0	%		$ 98,766		$ 11,587		$ 414		$ 110,767
		Contractor Total:		**$**	**1,650,800**	**$**	**193,670**	**$**	**6,918**		**$1,851,387**

Notes: 1. RS Means 2024 (Bare Material & Labor costs. O&P costs NOT included)

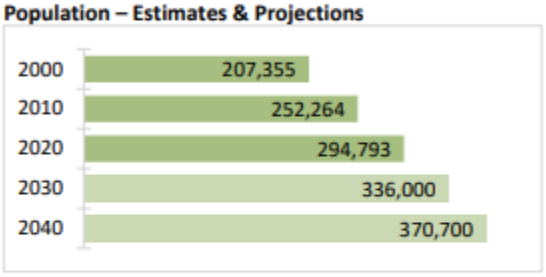
This opinion of probable construction costs was prepared on the basis of our experience and represents our best judgment as design professionals. We do not warrant that actual bids or construction costs will not vary from this opinion of probable construction cost. -- P2S

Community Profile

Thurston County — 2022 Statistical Profile

Demographics

Population – Estimates & Projections



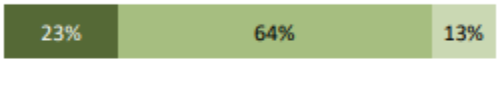
Average Annual Population Growth

2000-2010:	2.0% per year
2010-2020:	1.6% per year

Language Spoken at Home (2016-2020)*

English Only	88.7%
Spanish	4.2%
Korean	0.9%
Chinese	0.5%
Vietnamese	1.0%
Tagalog	0.8%
Other Language	3.9%
TOTAL	100.0%

Age (2010)



Median Age: 39

Race & Ethnicity (2020)

Race

White	73%
Black & African American	3%
American Indian & Alaska Native	2%
Asian	6%
Native Hawaiian & Other Pacific Islander	1%
Other Race	4%
Two or More Races	12%
TOTAL	**100%**

Ethnicity

Hispanic or Latino	10%
Not Hispanic or Latino	90%
TOTAL	**100%**

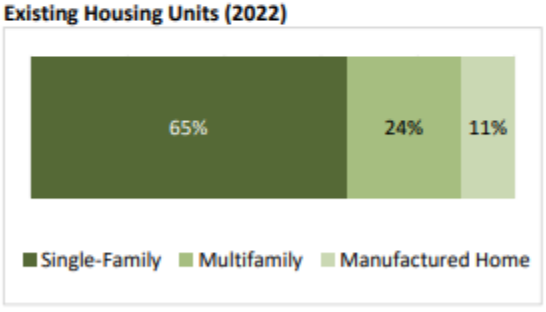
Households & Housing

Households (2020)

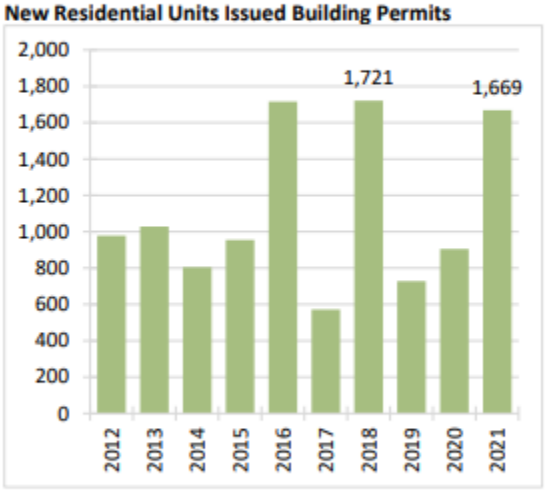
Total Households:	115,397
Average Household Size:	2.51

Median Home Sale Price (2021): $455,000

Existing Housing Units (2022)



New Residential Units Issued Building Permits



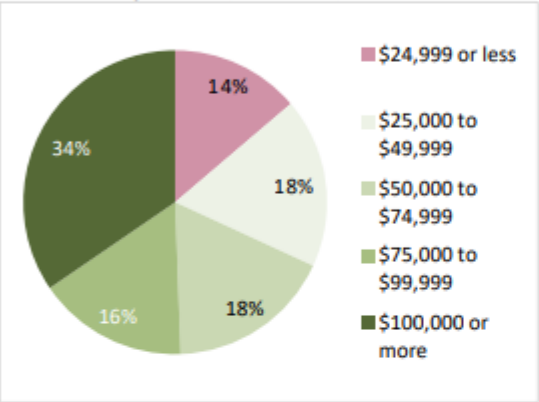
Estimates based on survey data and may have a large margin of error. *Updated Nov. 2022*

Thurston County 2022 Statistical Profile

Employment & Income

Median Household Income*

Households by Income (2016-2020)*

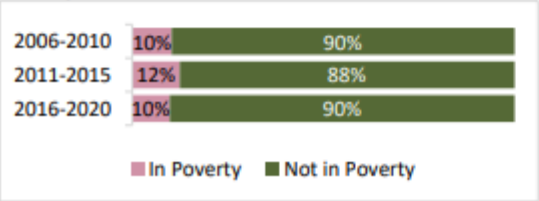


Cost Burdened Households (2016-2020)*

Cost Burdened	36,254
*Severely Cost Burdened***	*15,064*
Not Cost Burdened	76,069
TOTAL Households	**112,323**

***Severely cost burdened households are a subset of cost burdened households.*

Poverty Rate*

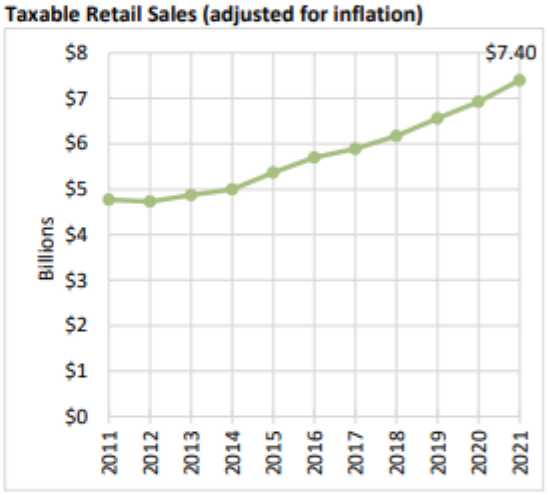


Jobs (2017 Estimate)

Resource, Construction, Utilities	11,400
Manufacturing, Wholesale Trade	7,500
Retail, Accommodation, Food	25,700
Transportation, Warehousing	3,300
Services	51,000
Finance, Insurance, Real Estate	10,400
Government	39,500
Total Jobs**	**148,700**

***Numbers may not add due to rounding.*

Taxable Retail Sales (adjusted for inflation)



LEARN MORE about statistics, trends, analyses and comparisons for Thurston County and its jurisdictions at The Profile: www.trpc.org/theprofile.

Thurston Regional Planning Council
2411 Chandler Ct SW
Olympia, WA 98502
info@trpc.org
Ph: 360-956-7575

Estimates based on survey data and may have a large margin of error. *Updated Nov. 2022*

Student Body Fall 2023

Enrolled for credit; Specials included; Non-state-funded students are included.
Consortium not included

		TOTAL	% of total	UNDERGRAD	% of undergrads	GRADUATE	% of graduate
	Headcount	**2332**	100.0%	2125	100.0%	207	100.0%
	WA Resident	**2003**	85.9%	1806	85.0%	197	95.2%
	Non-resident	**329**	14.1%	319	15.0%	10	4.8%
	Fulltime	**2055**	88.1%	1873	88.1%	182	87.9%
	Part-time*	**277**	11.9%	252	11.9%	25	12.1%
	Male	**879**	37.7%	802	37.7%	77	37.2%
	Female	**1432**	61.4%	1304	61.4%	128	61.8%
	Gender X	**21**	0.9%	19	0.9%	2	1.0%
	Not Indicated	**0**	0.0%	0	0.0%	0	0.0%
	Median Age	**26**		22		32	
	Average Age	**29.4**		27		35	
	Non-Traditional Age**	**989**	42.4%	831	39.1%	158	76.3%
by site	Olympia *(OLY, TMP, or NPO)*	**2152**	92.3%	1966	92.5%	186	89.9%
by site	Tacoma *(TAC or NPT)*	**180**	7.7%	159	7.5%	21	10.1%
by program	Olympia UG	**1898**	81.4%	1898	89.3%		
by program	Tacoma UG	**161**	6.9%	161	7.6%		
by program	Native Pathways (all sites)	**66**	2.8%	66	3.1%		
by program	MES	**66**	2.8%			66	31.9%
by program	MIT	**34**	1.5%			34	16.4%
by program	MPA	**107**	4.6%			107	51.7%
	Disability Reported	**449**	19.3%	422	19.9%	27	13.0%
	Documented Disability *(0A, 0B, 0C excluded)*	**258**	11.1%	242	11.4%	16	7.7%
	First-generation baccalaureate *(application and/or FAFSA)*	**430**	18.4%	401	18.9%	29	14.0%
	Below poverty level	**686**	29.4%	622	29.3%	64	30.9%
	Low Income *(≤150% federal poverty level)*	**797**	34.2%	715	33.6%	82	39.6%
	Undergraduate Pell Grant recipient *(any quarter at TESC)*	**909**	42.8%	909	42.8%		
	Veterans	**103**	4.4%	88	4.1%	15	7.2%
	International Students	**3**	0.1%	2	0.1%	1	0.5%
	New degree-seeking	**921**	39.5%	836	39.3%	85	41.1%
	Continuing degree-seeking	**1336**	57.3%	1222	57.5%	114	55.1%
	Total Degree-seeking	**2257**	**96.8%**	**2058**	**96.8%**	**199**	**96.1%**
	Special (Non-matriculated)	**75**	3.2%	67	3.2%	8	3.9%

**PT for UG is <12 credits; PT for GR is <10 credits.*
***Non-traditional age: 24 or older for UG, 30 or older for GR.*

Fall 2023: Race/Ethnicity Breakdowns

	TOTAL	% of total	UNDERGRAD	% of undergrads	GRAD	% of graduate
Headcount	**2332**	100.0%	**2125**	100.0%	**207**	100.0%

Version 1: Mutually-exclusive roll-up category: each student appears in a single category. Note that non-hispanic students who indicated more than one race are combined in a group called "multi-racial."

Fall 2023	TOTAL	% of total	UNDERGRAD	% of undergrads	GRAD	% of graduate
Hispanic, of any race	**344**	14.8%	318	15.0%	26	12.6%
Black/African-American, nonhispanic	**146**	6.3%	128	6.0%	18	8.7%
American Indian/ Alaskan Native, nonhispanic	**88**	3.8%	72	3.4%	16	7.7%
Asian, nonhispanic	**54**	2.3%	43	2.0%	11	5.3%
Pacific Islander, nonhispanic	**7**	0.3%	7	0.3%	0	0.0%
White, nonhispanic	**1337**	57.3%	1215	57.2%	122	58.9%
Multiple races, nonhispanic	**192**	8.2%	184	8.7%	8	3.9%
Unknown	**164**	7.0%	158	7.4%	6	2.9%
Students of color	**831**	35.6%	752	35.4%	79	38.2%

Version 2: Students who indicated more than one race or ethnicity are counted in *each* of those groups. Thus, categories cannot be added together to get a total headcount, because a single student can appear in more than one category.

Fall 2023	TOTAL	% of total	UNDERGRAD	% of undergrads	GRADUATE	% of graduate
TOTAL Students	**2332**	100.0%	**2125**	100.0%	**207**	100.0%
Hispanic/Latino	**344**	14.8%	318	15.0%	26	12.6%
Black / African American	**244**	10.5%	221	10.4%	23	11.1%
American Indian/ Alaskan Native	**216**	9.3%	191	9.0%	25	12.1%
Asian	**143**	6.1%	129	6.1%	14	6.8%
Pacific Islander / Native Hawaiian	**45**	1.9%	44	2.1%	1	0.5%
White	**1669**	71.6%	1528	71.9%	141	68.1%

Version 1 again with Non-Resident Aliens separated OUT of race/ethnic counts

U.S. Dept. of Education, Integrated Postsecondary Education Data System (IPEDS) standard roll-up of race/ethnicity; each student appears in a single category. Note that Non-resident aliens are distinguished from other race/ethnicity groups. Non-hispanic students who indicated more than one race are combined in a group called "multi-racial."

Fall 2023	TOTAL	% of total	UNDERGRAD	% of undergrads	GRAD	% of graduate
Non-Resident Alien	3	0.1%	2	0.1%	1	0.5%
Hispanic, of any race	344	14.8%	318	15.0%	26	12.6%
Black/African-American, nonhispanic	145	6.2%	128	6.0%	17	8.2%
American Indian/ Alaskan Native, nonhispanic	88	3.8%	72	3.4%	16	7.7%
Asian, nonhispanic	54	2.3%	43	2.0%	11	5.3%
Pacific Islander, nonhispanic	7	0.3%	7	0.3%	0	0.0%
White, nonhispanic	1337	57.3%	1215	57.2%	122	58.9%
Multiple races, nonhispanic	192	8.2%	184	8.7%	8	3.9%
Unknown	162	6.9%	156	7.3%	6	2.9%

Evans Hall Decarbinzation
Scope of Work Location

DRIFTWOOD RD
GEODUCK LANE
DOGTOOTH LANE
HIDDEN SPRINGS DR.
BEACH TRAIL
INDIAN PIPE LOOP
WILD CURRANT LOOP NW
ORGANIC FARM TRAIL
FIREWEED LANE
OVERHULSE PLACE
McCANN PLAZA

D 105
C 104
B 103
A 102
E 106
F 107
G 108
H 109
I 110
J 111
K 112
N 114
P 115
Q 116
R 117
S 118
T 119
U 120
SMOKING SHELTER
COMMUNITY CENTER 113
303
304
305
306
307
308
309
310
301
302
316
317
318
319
320
311
312
313
314
315
COVERED RECREATION PAVILION 009
EVANS HALL 001
CLOCK TOWER
CAB 101
CRC POOL 003
CRC GYM 003
COOLING TOWERS
CUP 005
MAIN ELECTRICAL TRANSFORMER
CARVING STUDIO II 230
FIBER ARTS STUDIO 229
CARVING STUDIO I 229
SEM I 011
SEM II 018 A
SEM II 018 B
SEM II 018 C
SEM II 018 D
SEM II 018 E
COMM LAB 014
HOUSE OF WELCOME 221
PURCE HALL 002
LAB II 012
LAB I 004
LAB ANNEX 015
OUTDOOR FORGE
KILN ROOM
BUS LOOP
CHILDCARE CENTER 201
WELL HOUSE 210
PARKING BOOTH 218
PARKING LOT B
PARKING LOT C
PUMP STATION 008
RESERVOIRS

evergreen

MAIN CAMPUS MAP

THE EVERGREEN STATE COLLEGE
2700 EVERGREEN PARKWAY NW OLYMPIA, WASHINGTON 98505

SCALE	1:3,000
PROJ. NO.	F##-###
DATE	12/7/2023
DRAWN BY	A.L.S

SHEET NO / TITLE
X#.##
PLAN VIEW

OFM

376 - The Evergreen State College
Capital Project Request

2025-27 Biennium

*

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/5/2024 1:59PM

Project Number: **40000143**
Project Title: **Dormitories A-D Decarbonization**

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 5

Project Summary

The Dormitories A-D Decarbonization project will address inefficient and failing HVAC systems by disconnecting the dormitories from the central steam distribution system and provide local generation of domestic hot water and HVAC heating. The project addresses four dormitory buildings with 432 beds. This project is anticipated to be phased over multiple biennia.

Project Description

1.

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about th current condition of the facility or system.

a. Washington House Bill 1390 requires The Evergreen State College to maximize reduction of greenhouse gas emissions within its campus district energy system. Conversion of the heating systems in the Dorms, Apartments, and at Evans Library, from the existing fossil fuel-based steam boiler system to electrified heat-pump-based heating systems will both align the college with State decarbonization goals and support is internal commitment to sustainabilit Upgrading these systems to electric is crucial for meeting the State's deadline for reducing carbon emissions. Additionally, the current systems are inefficient and costly to operate, leading to higher operational expenses and maintenance issues. The upgrade will also improve comfort and safety for students and staff.
The Evergreen State College serves underserved communities of low-income students, many of whom are BIPOC, LGBTQ+, Tribal, and/or belong to other marginalized demographics. Housing in Olympia, WA is expensive, and there are few options available. To equitably serve its students populace, it is important that Evergreen provides abundant, safe housing at as low cost a possible to serve its students.
Dormitories A-D are connected to the TESC campus district steam plant for heating and domestic hot water needs. The district steam system is fueled by gas boilers in the Central Utility Plant (CUP), which produces most Evergreen's Scope 1 greenhouse gas emissions.
This project will sever the connection from the central steam plant to campus housing, and will provide localize HVAC heating, and domestic hot water for the dorm housing through heat pumps. This will reduce both fuel demands on the boilers and the water consumption of the steam to hot water heat exchangers.
2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.
a. The request will produce a comprehensive upgrade of the HVAC systems from gas-powered steam to fully electric heat pumps across the identified buildings. This includes the necessary upgrades to the electrical infrastructure to support the increased power demand. The project will begin with detailed design and pre-construction planning, followed by construction starting in the next fiscal year. The project can be phased, with the design phase completed first, followed by construction in prioritized stages, beginning with the most critical areas.
3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?
a. The request will address dormitory heating and domestic hot water needs by replacing the steam plant source. If the project is not funded the Dorm buildings will experience increased instances of systems failures and downtimes. The continued operation of the boiler plant will be sourced from carbon fuels, adding greenhouse gases to the atmosphere. The continued operation will also cause an increasing demand for the chemical make-up water needed for the steam system. The request directly addresses the problem by replacing outdated HVAC systems with modern, energy-efficient electric systems, reducing carbon emissions, and aligning with the college's climate action goals. Not acting would result in

Description

continued reliance on fossil fuels, higher operational costs, and failure to meet the State's decarbonization targets. This would not only affect the College's sustainability goals but also its reputation and eligibility for future funding.

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

a. Several alternatives were explored, including partial or phased upgrades, and the full transition to all electric systems. Maintaining the current systems was deemed unsustainable due to high operational costs and carbon emissions. Partial upgrades were considered but did not align with the college's long-term goals. The recommended alternative of fully transitioning to electric systems was chosen as it provides the most sustainable, cost-effective, and future-proof solution. Detailed cost analysis and feasibility studies support this recommendation. Replacing the buried steam line and upgrading the heat exchangers in the buildings were explored. Replacing steam items in a "like for like" manor would be an investment in the steam plant and would further the life of the steam system. The college's master plan and the Commerce Departments Clean Buildings Performance Standards support disinvesting in the steam system.

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

a. The dormitories A-D house 432 beds and will be positively impacted by this project to increase the energy efficiency and sustainability of Campus housing, including many from low-income and marginalized communities. The project promotes equity by ensuring that all students, faculty, and staff, regardless of demographic or geographic background, have access to safe, comfortable, and energy-efficient facilities. TESC has attached a demographic breakdown that details the community profile.

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

a. N/A

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

1.Evergreen's most recent Campus Master Plan, written in 2008 and updated in 2014, set the goal to make the entire campus carbon neutral. Improving energy efficiency in campus buildings to the greatest extent possible is one of the first steps to reaching carbon neutrality. Replacing steam distribution heating for local production is the most feasible way to meet our master plan goals.

This project supports Evergreen State College's strategic master plan by advancing its sustainability initiatives and reducing carbon emissions, which are key components of the College's mission, as well as meeting State of Washington carbon emission requirements. The project will also improve the college's operational performance by reducing energy costs and enhancing the reliability of its HVAC systems. The project aligns with the College's long-term vision of being a leader in environmental stewardship and sustainability.

8. Does this decision package include funding for any Information Technology related costs including hardware, softwa (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

a. N/A

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (HEAL Act and Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

a. N/A

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

a. The project contributes significantly to meeting the greenhouse gas emissions limits established in RCW 70A.45.050 by transitioning from natural gas-fired HVAC systems to electric systems, thereby reducing reliance on fossil fuels. This upgrade also supports the Clean Buildings performance standards in RCW 19.27A.210 by improving the energy efficiency of the

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/5/2024 1:59PM

Project Number: 40000143
Project Title: Dormitories A-D Decarbonization

Description

College's facilities. The project is a key component of the College's strategy to reduce carbon pollution and meet statewide decarbonization goals.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

a. The Evergreen State College's Olympia campus serves low-income and marginalized communities in the area. The project promotes equity by ensuring that all students, faculty, and staff, regardless of demographic or geographic background, have access to safe, comfortable, and energy-efficient facilities. By upgrading the HVAC systems, the College is also addressing disparities in energy costs and environmental impact, particularly benefiting underserved communities that are often disproportionately affected by climate change. TESC has attached a demographic breakdown that details the community profile.

12. Is this project eligible for Direct Pay?

a. N/A

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

a. This project is not just an infrastructure upgrade; it is a vital step toward achieving Evergreen State College's commitment to sustainability and climate action. By investing in this project, the state is supporting a model of environmental stewardship that will serve as an example for other institutions. The project's success will have long-lasting impacts on the college's operational efficiency, financial sustainability, and ability to attract and retain students who are passionate about environmental issues.

Please see the attached cost estimate, statical analysis, demographics, original building plans, and campus map. The statical analysis on steam losses and the required make-up water indicates that the system is failing and at an increasing rate year over year.

14. Re-appropriation:

a. N/A

15. Linked to govr's Salmon?

a. N/A

16. Not related…

a. N/A

17. Required Attachments:

a. C-100:

i. The C-100 (Excel cost estimating form) is required for all construction projects over $1.5 million ($2 million for higher education). Please attach the C-100 as an Excel file in CBS.

b. Cost Estimate:

i. Documentation from P2S our consulting partners providing cost estimates to support the construction phase costs.

c. Statical Analysis on Steam Loss:

i. A statical analysis on steam losses and the required make-up water indicates that the steam system is failing and at an increasing rate year over year.

d. Demographics

i. Four-page demographic profile of the Evergreen Community

e. Campus Map:

i. Campus Plan that identifies the area of work impacted by the request.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Infrastructure (Major Projects)

376 - The Evergreen State College
Capital Project Request

2025-27 Biennium

*

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/5/2024 1:59PM

Project Number: **40000143**
Project Title: **Dormitories A-D Decarbonization**

Description

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	20,442,000				2,360,300
	Total	**20,442,000**	**0**	**0**	**0**	**2,360,300**

		Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	18,081,700			
	Total	**18,081,700**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

Capital Project Request

2025-27 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000143	40000143
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

INSTITUTION	CAMPUS
The Evergreen State College	Olympia WA
PROJECT TITLE	
Dorm A-D Decarbonization	

2025-27 Request: *$20,442,000*
Scoring Type: Infrastructure
Class Type: *Preservation*
Project Phase: Design
Gross Square Footage: 106,245
Institutional Priority: #5

Agency Summary

This is also known as the project summary or recommendation summary (RecSum) text. Provide a brief, clear and concise description of the project, including the problem or opportunity and how the proposed project addresses it. The agency summary should be no more than two or three sentences.

Dormitories A-D are connected to the TESC campus district steam plant for heating and domestic hot water needs. This project will sever the connection from the central steam plant to campus housing, and will provide localize HVAC heating, and domestic hot water for the dorm housing through heat pumps. This will reduce both fuel demands on the boilers and the water consumption of the steam to hot water heat exchangers.

Project Description

Describe the proposed project. Provide answers to the following questions, which will inform decision makers about the proposed project.

1. **Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.**
    a. Washington House Bill 1390 requires The Evergreen State College to maximize reduction of greenhouse gas emissions within its campus district energy system. Conversion of the heating systems in the Dorms, Apartments, and at Evans Library, from the existing fossil fuel-based steam boiler system to electrified heat-pump-based heating systems will both align the college with State decarbonization goals and support is internal commitment to sustainability. Upgrading these systems to electric is crucial for meeting the State's deadline for reducing carbon emissions. Additionally, the current systems are inefficient and costly to operate, leading to higher operational expenses and maintenance issues. The upgrade will also improve comfort and safety for students and staff.

    The Evergreen State College serves underserved communities of low-income students, many of whom are BIPOC, LGBTQ+, Tribal, and/or belong to other marginalized demographics. Housing in Olympia, WA is expensive, and there are few options available. To equitably serve

its students populace, it is important that Evergreen provides abundant, safe housing at as low cost a possible to serve its students.

Dormitories A-D are connected to the TESC campus district steam plant for heating and domestic hot water needs. The district steam system is fueled by gas boilers in the Central Utility Plant (CUP), which produces most Evergreen's Scope 1 greenhouse gas emissions.

This project will sever the connection from the central steam plant to campus housing, and will provide localize HVAC heating, and domestic hot water for the dorm housing through heat pumps. This will reduce both fuel demands on the boilers and the water consumption of the steam to hot water heat exchangers.

2. **What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**
    a. The request will produce a comprehensive upgrade of the HVAC systems from gas-powered steam to fully electric heat pumps across the identified buildings. This includes the necessary upgrades to the electrical infrastructure to support the increased power demand. The project will begin with detailed design and pre-construction planning, followed by construction starting in the next fiscal year. The project can be phased, with the design phase completed first, followed by construction in prioritized stages, beginning with the most critical areas.

3. **How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?**
    a. The request will address dormitory heating and domestic hot water needs by replacing the steam plant source. If the project is not funded the Dorm buildings will experience increased instances of systems failures and downtimes. The continued operation of the boiler plant will be sourced from carbon fuels, adding greenhouse gases to the atmosphere. The continued operation will also cause an increasing demand for the chemical make-up water needed for the steam system.

    The request directly addresses the problem by replacing outdated HVAC systems with modern, energy-efficient electric systems, reducing carbon emissions, and aligning with the college's climate action goals. Not acting would result in continued reliance on fossil fuels, higher operational costs, and failure to meet the State's decarbonization targets. This would not only affect the College's sustainability goals but also its reputation and eligibility for future funding.

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

proof solution. Detailed cost analysis and feasibility studies support this recommendation. Replacing the buried steam line and upgrading the heat exchangers in the buildings were explored. Replacing steam items in a "like for like" manor would be an investment in the steam plant and would further the life of the steam system. The college's master plan and the Commerce Departments Clean Buildings Performance Standards support disinvesting in the steam system.

5. **Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**
    a. The dormitories A-D house 432 beds and will be positively impacted by this project to increase the energy efficiency and sustainability of Campus housing, including many from low-income and marginalized communities. The project promotes equity by ensuring that all students, faculty, and staff, regardless of demographic or geographic background, have access to safe, comfortable, and energy-efficient facilities. TESC has attached a demographic breakdown that details the community profile.

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

7. **Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**
    a. Evergreen's most recent Campus Master Plan, written in 2008 and updated in 2014, set the goal to make the entire campus carbon neutral. Improving energy efficiency in campus buildings to the greatest extent possible is one of the first steps to reaching carbon neutrality. Replacing steam distribution heating for local production is the most feasible way to meet our master plan goals.

       This project supports Evergreen State College's strategic master plan by advancing its sustainability initiatives and reducing carbon emissions, which are key components of the College's mission, as well as meeting State of Washington carbon emission requirements. The project will also improve the college's operational performance by reducing energy costs and enhancing the reliability of its HVAC systems. The project aligns with the College's long-term vision of being a leader in environmental stewardship and sustainability.

8. **Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**
   This request does not include any Information Technology related costs.

9. **If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.**

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

10. **How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean building performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.**

    a. The project contributes significantly to meeting the greenhouse gas emissions limits established in RCW 70A.45.050 by transitioning from natural gas-fired HVAC systems to electric systems, thereby reducing reliance on fossil fuels. This upgrade also supports the Clean Buildings performance standards in RCW 19.27A.210 by improving the energy efficiency of the College's facilities. The project is a key component of the College's strategy to reduce carbon pollution and meet statewide decarbonization goals.

11. **How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

    a. The Evergreen State College's Olympia campus serves low-income and marginalized communities in the area. The project promotes equity by ensuring that all students, faculty, and staff, regardless of demographic or geographic background, have access to safe, comfortable, and energy-efficient facilities. By upgrading the HVAC systems, the College is also addressing disparities in energy costs and environmental impact, particularly benefiting underserved communities that are often disproportionately affected by climate change. TESC has attached a demographic breakdown that details the community profile.

12. **Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).**

    Not Applicable. This proposed project is not eligible for Direct Pay.

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

    b. TESC, like many universities throughout the country, has a significant deferred maintenance backlog and is striving to improve student enrollment and retention, faculty recruitment and retention, and research growth through programmatic improvements. The capital needs of the college are significant. However, TESC recognizes the limit to funds available in any given biennium and works diligently to prioritize needs and respectfully make reasonable requests for funding. This project is not just an infrastructure upgrade; it is

a vital step toward achieving Evergreen State College's commitment to sustainability and climate action. By investing in this project, the state is supporting a model of environmental stewardship that will serve as an example for other institutions. The project's success will have long-lasting impacts on the college's operational efficiency, financial sustainability, and ability to attract and retain students who are passionate about environmental issues.

Please see the attached cost estimate, statical analysis, demographics, original building plans, and campus map. The statical analysis on steam losses and the required make-up water indicates that the system is failing and at an increasing rate year over year.

14. **Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.**

    Not Applicable. This proposed project was not originally funded prior to the 2021-23 biennium.

15. **If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a know tribal priority.**

    Not Applicable. This proposed project is not linked to the Governor's Salmon Strategy.

16. **In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).**

    Not Applicable. This proposed project is not linked to the Governor's Salmon Strategy.

17. **<u>Required Attachments:</u>**
    a. **C-100:**
        i. **The C-100 (Excel cost estimating form) is required for all construction projects over $1.5 million ($2 million for higher education). Please attach the C-100 as an Excel file in CBS**
    b. **Pre-design Proposal:**
        i. **Pre-design proposal from profession architect firm detail scope of work and estimated pre-design fees.**
    c. **Demographics**
        i. **Four page demographic profile of the Evergreen Community**
    d. **Campus Map:**
        i. **Campus Plan that identifies the area of work impacted by the request.**

C-100(2022)

Updated June 2022

Quick Start Guide

GENERAL INFORMATION

1) The intended use of the C-100(2022) is to enable project managers to communicate their project cost estimates to budget officers in the standard format required for capital project budget requests/submittals to OFM.

2) This workbook is protected so that the worksheets within it cannot be moved or deleted in the usual manner. This protection is necessary to ensure that the cost estimate details and formulas align with the estimating application in the Capital Budgeting System.

3) The estimating format to develop the maximum allowable construction cost (MACC) is presented in Uniformat II.

4) Form-calculated costs such as A/E Basic Design Service fees and Agency Project Management costs are dependent on other estimated project costs such as MACC, equipment, etc.

5) Project estimates generated with this tool are not sufficient for budget request submittals to OFM. Use the Capital Budgeting System to submit capital project budget requests and attach the C-100 form.

6) Contact your assigned OFM Capital Budget Analyst with questions.

OFM Capital Budget Analyst

INSTRUCTIONS

1) Only green cells are available for data entry.

2) Fill in all known cells in the 'Summary' tab prior to moving on to the cost entry tabs A-G.

3) It is recommended, but not required, to fill out cost entry tabs in the following order:

A. Acquisition, C. Construction Contracts, D. Equipment, G. Other Costs, B. Consultant Services, F. Project Management, then E. Artwork.

4) If additional rows are inserted to capture additional project costs, a description must be provided in the Notes column or within Tab H. Additional Notes. Be particularly detailed for additional costs estimated for contingencies and project management.

FORM-CALCULATED COSTS (FEE CALCULATIONS)

1) A/E Basic Design Services: AE Fee % (x) (MACC + Contingency)

2) Design Services Contingency: Contingency % (x) Consultant Services Subtotal

3) Construction Contingency: Contingency % (x) MACC

4) Artwork: 0.5% (x) Total Project Cost

5) Agency Project Management (Greater than $1million): (AE Fee % - 3%) (x) (Acquisition Total + Consultant Services Total + MACC + Construction Contingency + Other Costs)

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	The Evergreen State College
Project Name	Dormitory A-D Decarbonization Study
OFM Project Number	40000143

Contact Information	
Name	William Ward
Phone Number	360-867-6115
Email	wardw@evergreen.edu

Statistics			
Gross Square Feet	106,245	MACC per Gross Square Foot	$125
Usable Square Feet	106,245	Escalated MACC per Gross Square Foot	$132
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Dormitories	A/E Fee Percentage	10.62%
Remodel	Yes	Projected Life of Asset (Years)	25
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	Yes
Sales Tax Rate %	9.50%	Location Used for Tax Rate	Olympia
Contingency Rate	10%		
Base Month (Estimate Date)	September-25	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	May-25	Predesign End	July-25
Design Start	June-25	Design End	December-25
Construction Start	March-26	Construction End	September-27
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$19,323,047**	Total Project Escalated	**$20,441,816**
		Rounded Escalated Total	**$20,442,000**

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
Design Phase Services	$1,068,028		
Extra Services	$280,000		
Other Services	$740,140		
Design Services Contingency	$208,817		
Consultant Services Subtotal	**$2,296,985**	**Consultant Services Subtotal Escalated**	**$2,360,311**

Construction			
Maximum Allowable Construction Cost (MACC)	$13,250,020	Maximum Allowable Construction Cost (MACC) Escalated	$14,072,612
DBB Risk Contingencies	$0		
DBB Management	$0		
Owner Construction Contingency	$1,325,002		$1,410,598
Non-Taxable Items	$0		$0
Sales Tax	$1,384,627	Sales Tax Escalated	$1,470,905
Construction Subtotal	**$15,959,649**	**Construction Subtotal Escalated**	**$16,954,115**

Equipment	$134,760		
Sales Tax	$12,802		
Non-Taxable Items	$0		
Equipment Subtotal	**$147,562**	**Equipment Subtotal Escalated**	**$157,096**

Artwork			
Artwork Subtotal	**$101,701**	**Artwork Subtotal Escalated**	**$101,701**

Agency Project Administration			
Agency Project Administration Subtotal	$781,150		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$781,150**	**Project Administration Subtotal Escalated**	**$831,613**

Other Costs			
Other Costs Subtotal	**$36,000**	**Other Costs Subtotal Escalated**	**$36,980**

Project Cost Estimate			
Total Project	**$19,323,047**	Total Project Escalated	**$20,441,816**
		Rounded Escalated Total	**$20,442,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	$0	$0	$0		**$0**
Consultant Services					
Consultant Services Subtotal	$2,360,311	$0	$0		**$2,360,311**
Construction					
Construction Subtotal	$16,954,115	$0	$0		**$16,954,115**
Equipment					
Equipment Subtotal	$157,096	$0	$0		**$157,096**
Artwork					
Artwork Subtotal	$101,701	$0	$0		**$101,701**
Agency Project Administration					
Project Administration Subtotal	$831,613	$0	**$0**		**$831,613**
Other Costs					
Other Costs Subtotal	$36,980	$0	$0		**$36,980**
Project Cost Estimate					
Total Project	**$20,441,816**	**$0**	**$0**	**$0**	**$20,441,816**
	$20,442,000	**$0**	**$0**	**$0**	**$20,442,000**
		Percentage requested as a new appropriation	**0%**		

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

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

What is planned with a future appropriation?
Insert Row Here

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0000**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$1,068,028			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$1,068,028**	**1.0015**	**$1,069,631**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	$95,000			Site testing new utilidor and equipment locations
Commissioning				
Site Survey	$37,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant	$43,000			Equipment screening and restoration
Program Verfication				
ELCCA				
LCCA				
Historic Preservation				
NPP Facilitation				
Detailed Building Investigations				
3rd Party Cost Estimating	$79,000			
Acoustic Engineering				
HazMat Testing	$26,000			
Structural Testing				
Enhanced Commissiong Support				
Reimbursables prior to bid				
Insert Row Here				
Sub TOTAL	**$280,000**	**1.0015**	**$280,420**	Escalated to Mid-Design
4) Other Services				

Bid/Construction/Closeout	$479,839			31% of A/E Basic Services
HVAC Balancing	$159,368			
Staffing				
Commissioning and Training	$100,933			
LEED Reporting and Monitoring				
Reimburseables for Bid/Const				
Controls/Low-Voltage Construction				
Sub TOTAL	**$740,140**	**1.0646**	**$787,953**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$208,817			
Other				
Insert Row Here				
Sub TOTAL	**$208,817**	**1.0646**	**$222,307**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$2,296,985**		**$2,360,311**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements	$272,000			
G30 - Site Mechanical Utilities	$125,000			
G40 - Site Electrical Utilities				
G60 - Other Site Construction	$495,000			
Insert Row Here				
Sub TOTAL	**$892,000**	**1.0272**	**$916,263**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0272**	**$0**	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction	$1,051,747			
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems	$208,631			
D30 - HVAC Systems	$6,295,791			
D40 - Fire Protection Systems				
D50 - Electrical Systems	$931,798			
F10 - Special Construction				
F20 - Selective Demolition	$1,018,202			
General Conditions	$950,617			
8% Bonds & Insurance	$760,494			
2% GC Fee	$190,123			Safety & Mobilization. Estimated at 2% and 3% of bare costs.
10% Contractor Profit	$950,617			
Sub TOTAL	**$12,358,020**	**1.0646**	**$13,156,349**	
4) Maximum Allowable Construction Cost				

MACC Sub TOTAL	**$13,250,020**		**$14,072,612**	
	$125		*$132 per GSF*	
		This Section is Intentionally Left Blank		
7) Owner Construction Contingency				
Allowance for Change Orders	$1,325,002			
Other				
Insert Row Here				
Sub TOTAL	**$1,325,002**	**1.0646**	**$1,410,598**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0646**	**$0**	
9) Sales Tax				
Sub TOTAL	**$1,384,627**		**$1,470,905**	
CONSTRUCTION CONTRACTS TOTAL	**$15,959,649**		**$16,954,115**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment	$134,760				
E20 - Furnishings					
F10 - Special Construction					
Other Tech Equipment					
Insert Row Here					
Sub TOTAL	**$134,760**		**1.0646**	**$143,466**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0646**	**$0**	
3) Sales Tax					
Sub TOTAL	**$12,802**			**$13,630**	
EQUIPMENT TOTAL	**$147,562**			**$157,096**	

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Cost Estimate Details

Artwork					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Project Artwork	$0				0.5% of total project cost for new construction
Higher Ed Artwork	$101,701				0.5% of total project cost for new and renewal construction
Other					Assume No Artwork
Insert Row Here					
ARTWORK TOTAL	**$101,701**		**NA**	**$101,701**	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Agency Project Management					
Agency Project Management	$781,150				
Additional Services					
TESC Management / Administration					
Insert Row Here					
Subtotal of Other	*$0*				
PROJECT MANAGEMENT TOTAL	**$781,150**		**1.0646**	**$831,613**	

Green cells must be filled in by user

Cost Estimate Details

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Permit and Plan Check	$36,000				$9000 per building
LEED Registration					
Insert Row Here					
OTHER COSTS TOTAL	**$36,000**		**1.0272**	**$36,980**	

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C-100(2022)
Additional Notes

Tab A. Acquisition
Insert Row Here

Tab B. Consultant Services
Insert Row Here

Tab C. Construction Contracts
Insert Row Here

Tab D. Equipment
Insert Row Here

Tab E. Artwork
Insert Row Here

Tab F. Project Management
Insert Row Here

Tab G. Other Costs
Hazardous material removal cost is included in F20-Selective Demolition.
Insert Row Here

Project Title: TESC Dorms
Location: Olympia, WA
Project # 24-0459
Firm Name: P2S
Discipline Demolition

Estimated By: Nitin Rathod, Tony Campagnola
Checked By: Mike Thomson
Design Phase: Cost Estimate
Date: 8/21/2024

Bldg Area (SF)	106,245
$/SF:	$4.45

Selective Demolition

TESC Apartments - Decarbonization Study - Dorms

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity #	Quantity Unit	Material Cost Unit Cost	Material Cost Total	Labor Cost Unit Cost	Labor Cost Total	Miscellaneous Cost Unit Cost	Miscellaneous Cost Total	Total Estimate Unit Cost	Total Estimate Total
Dorms A-D											
Selective Piping Demolition	Eng Est	1,000	lf	$ -	$0	$6.59	$6,590	$ 24.18	$24,180	$30.77	$30,770
Miscellaneous penetrations	Eng Est	106,245	sf	$ -	$0	$0.75	$79,684	$ -	$0	$0.75	$79,684
Demolish fin-tube radiators	Eng Est	500	ea	$ -	$0	$95.61	$47,805	$ -	$0	$95.61	$47,805
Central Plant Equipment	Eng Est	106,245	sf	$ -	$0	$2.00	$212,490	$ -	$0	$2.00	$212,490
			Bare Cost:		$ -		**$ 346,569**		**$ 24,180**		**$370,749**
Location Factor - Material	Olympia	3.6	%		$ -						$ -
Location Factor - Labor	Olympia	7.3	%				$ 25,300				$ 25,300
			Adjusted Bare Cost:		$ -		**$ 371,868**		**$ 24,180**		**$396,048**
			Subtotal:		$ -		**$ 371,868**		**$ 24,180**		**$396,048**
Disposal	Eng Est	2.0	%		$ -		$ 7,437		$ 484		$ 7,921
Overhead	01 31 13.80 0050	10.0	%		$ -		$ 37,187				$ 39,605
Profit	01 31 13.50 0450	7.5	%		$ -		$ 27,890		$ 1,814		$ 29,704
			Contractor Total:		$ -		**$ 436,945**		**$ 28,412**		**$473,278**

Notes: 1. RS Means 2024 (Bare Material & Labor costs).

This opinion of probable construction costs was prepared on the basis of our experience and represents our best judgment as design professionals. We do not warrant that actual bids or construction costs will not vary from this opinion of probable construction cost. -- P2S

Project Title: TESC Dorms
Location: Olympia, WA
Project # 24-0459
Firm Name: P2S
Discipline Hazardous Materials

Estimated By: Nitin Rathod, Tony Campagnola
Checked By: Mike Thomson
Design Phase: Cost Estimate
Date: 8/21/2024

Bldg Area (SF)	106,245
$/SF:	$5.13

Hazardous Materials Abatement

TESC Apartments - Decarbonization Study - Dorms

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity #	Quantity Unit	Material Cost Unit Cost	Material Cost Total	Labor Cost Unit Cost	Labor Cost Total	Miscellaneous Cost Unit Cost	Miscellaneous Cost Total	Total Estimate Unit Cost	Total Estimate Total
Dorms A-D											
Wall and Piping Insulation Disposal and Remediation	Eng Est	106,245	sf	$ -	$0	$4.00	$424,980	$ -	$0	$4.00	$424,980
			Bare Cost:	**$ -**		**$**	**424,980**	**$**	**-**		**$424,980**
Location Factor - Material	Olympia	3.6	%		$ -						$ -
Location Factor - Labor	Olympia	7.3	%				$ 31,024				$ 31,024
			Adjusted Bare Cost:	**$ -**		**$**	**456,004**	**$**	**-**		**$456,004**
			Subtotal:	**$ -**		**$**	**456,004**	**$**	**-**		**$456,004**
Disposal	Eng Est	2.0	%		$ -		$ 9,120		$ -		$ 9,120
Overhead	01 31 13.80 0050	10.0	%		$ -		$ 45,600		$ -		$ 45,600
Profit	01 31 13.50 0450	7.5	%		$ -		$ 34,200		$ -		$ 34,200
			Contractor Total:	**$ -**		**$**	**535,804**	**$**	**-**		**$544,924**

Notes: 1. RS Means 2024 (Bare Material & Labor costs).

This opinion of probable construction costs was prepared on the basis of our experience and represents our best judgment as design professionals. We do not warrant that actual bids or construction costs will not vary from this opinion of probable construction cost. -- P2S

Project Title: TESC Dorms
Location: Olympia, WA
Project # 24-0459
Firm Name: P2S
Discipline Interior Finishes

Estimated By: Nitin Rathod, Tony Campagnola
Checked By: Mike Thomson
Design Phase: Cost Estimate
Date: 8/21/2024

Bldg Area (SF)	106,245
$/SF:	$9.90

Interior Finishes

TESC Apartments - Decarbonization Study - Dorms

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity #	Unit	Material Cost Unit Cost	Material Cost Total	Labor Cost Unit Cost	Labor Cost Total	Miscellaneous Cost Unit Cost	Miscellaneous Cost Total	Total Estimate Unit Cost	Total Estimate Total
Dorms A-D											
Architectural Finishes, Repairs, and Paint	Eng Est	106,245	sf	$ 2.50	$265,613	$4.00	$424,980		$0	$6.50	$690,593
New soffits for exposed hydronic piping	Eng Est	106,245	sf	$ 0.35	$37,186	$1.10	$116,870		$0	$1.45	$154,055
			Bare Cost:	**$**	**302,798**	**$**	**541,850**	**$**	**-**		**$844,648**
Location Factor - Material	Olympia	3.6	%		$ 10,901						$ 10,901
Location Factor - Labor	Olympia	7.3	%				$ 39,555				$ 39,555
			Adjusted Bare Cost:	**$**	**313,699**	**$**	**581,405**	**$**	**-**		**$895,104**
			Subtotal:	**$**	**313,699**	**$**	**581,405**	**$**	**-**		**$895,104**
Overhead	01 31 13.80 0050	10.0	%		$ 31,370		$ 58,140		$ -		$ 89,510
Profit	01 31 13.50 0450	7.5	%		$ 23,527		$ 43,605		$ -		$ 67,133
			Contractor Total:	**$**	**368,596**	**$**	**683,150**	**$**	**-**		**$1,051,747**

Notes: 1. RS Means 2024 (Bare Material & Labor costs).

This opinion of probable construction costs was prepared on the basis of our experience and represents our best judgment as design professionals. We do not warrant that actual bids or construction costs will not vary from this opinion of probable construction cost. -- P2S

Project Title: TESC Dorms
Location: Olympia, WA
Project # 24-0459
Firm Name: P2S
Discipline HVAC

Estimated By: Nitin Rathod, Tony Campagnola
Checked By: Mike Thomson
Design Phase: Cost Estimate
Date: 8/21/2024

Bldg Area (SF)	106,245
$/SF:	$59.26

HVAC System Costs

TESC Apartments - Decarbonization Study - Dorms

Equipment Description: Air-to-Water Heat Pumps, Distribution Pumps, Fin-Tube Heaters, Miscellaneous Heaters

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity #	Unit	Material Cost Unit Cost	Material Cost Total	Labor Cost Unit Cost	Labor Cost Total	Miscellaneous Cost Unit Cost	Miscellaneous Cost Total	Total Estimate Unit Cost	Total Estimate Total
Dorms A-D											
1000 MBH Air-to-Water Heat Pump	Eng Est	4	ea	$ 201,250.00	$805,000	$ 100,625.00	$402,500		$0	$301,875.00	$1,207,500
Electric Boiler	Eng Est	1	ea	$ 32,000.00	$32,000	$ 14,988.00	$14,988		$0	$46,988.00	$46,988
Heating hot water Coils	Eng Est	2	ea	$ 2,550.00	$5,100		$0		$0	$2,550.00	$5,100
Unit Heaters	Eng Est	6	ea	$ 1,192.00	$7,152	$ 2,198.00	$13,188		$0	$3,390.00	$20,340
Fin Tube Heaters	Eng Est	3,600	lf	$ 211.00	$759,600	$ 20.86	$75,096		$0	$231.86	$834,696
Primary Heating Water Pumps	D3020 330 1050	3	ea	$ 47,252.70	$141,758	$ 14,164.30	$42,493		$0	$61,417.00	$184,251
Variable Frequency Drive	26 29 23.10 0160	3	ea	$ 5,877.60	$17,633	$ 1,930.25	$5,791		$0	$7,807.85	$23,424
Building A Secondary Heating Water Pumps	D3020 330 1030	3	ea	$ 26,273.70	$78,821	$ 7,547.25	$22,642		$0	$33,820.95	$101,463
Variable Frequency Drive	26 29 23.10 0120	3	ea	$ 2,777.60	$8,333	$ 965.13	$2,895		$0	$3,742.73	$11,228
Building B Secondary Heating Water Pumps	D3020 330 1020	6	ea	$ 25,474.50	$152,847	$ 6,227.93	$37,368		$0	$31,702.43	$190,215
Variable Frequency Drive	26 29 23.10 1110	6	ea	$ 2,306.40	$13,838	$ 805.19	$4,831		$0	$3,111.59	$18,670
Piping, Insulation, Fittings, and Supports	Eng Est	10,000	lf	$ 32.00	$320,000	$ 75.00	$750,000		$0	$107.00	$1,070,000
Surge Tank	22 12 23.13 3180	1	ea	$ 27,772.00	$27,772	$ 345.00	$345		$0	$28,117.00	$28,117
Air Separatator	23 21 20.10 0140	1	ea	$ 6,993.00	$6,993	$ 391.00	$391		$0	$7,384.00	$7,384
Expansion Tank	23 21 20.46 3180	1	ea	$ 21,778.00	$21,778	$ 378.00	$378		$0	$22,156.00	$22,156
Water Treatment	Eng Est	1	ea	$ 9,500.00	$9,500	$ 6,000.00	$6,000		$0	$15,500.00	$15,500
Check Valves	22 05 23.20 8113	24	ea	$ 1,423.00	$34,152	$ 239.00	$5,736		$0	$1,662.00	$39,888
Isolation Valves	22 05 23.60 3920	60	ea	$ 1,299.00	$77,940	$ 60.00	$3,600		$0	$1,359.00	$81,540
Purge and Drain	Eng Est	106,245	sf	$ -	$0	$0.40	$42,498		$0	$0.40	$42,498
Controls	Eng Est	106,245	sf	$ 1.70	$180,617	$3.00	$318,735		$0	$4.70	$499,352
			Bare Cost:	**$**	**2,700,834**	**$**	**1,749,475**	**$**	**-**		**$4,450,308**
Location Factor - Material	Olympia	3.6	%		$ 97,230						$ 97,230
Location Factor - Labor	Olympia	7.3	%				$ 127,712				$ 127,712
			Adjusted Bare Cost:	**$**	**2,798,064**	**$**	**1,877,186**	**$**	**-**		**$4,675,250**
Small Tools	01 54 39.70 0100	2.0	%				$ 37,544				$ 37,544
Safety		2.0	%				$ 37,544				$ 37,544
Contingency		10.0	%				$ 467,525				$ 467,525
Mobilization		3.0	%		$ 83,942		$ 56,316		$ -		$ 140,257
			Subtotal:	**$**	**2,882,006**	**$**	**2,476,114**	**$**	**-**		**$5,358,120**
Overhead	01 31 13.80 0050	10.0	%		$ 288,201		$ 247,611		$ -		$ 535,812
Profit	01 31 13.50 0450	7.5	%		$ 216,150		$ 185,709		$ -		$ 401,859
			Contractor Total:	**$**	**3,386,357**	**$**	**2,909,434**	**$**	**-**		**$6,295,791**

Notes: 1. RS Means 2024 (Bare Material & Labor costs).
2. The 14 apartment buildings are identical with the exception of Building H and Building R, which have an additional one-bedroom suite "Unit 3".
3. Estimate of "DOAS-1", "AC-1", "AC-2", "HP-1" and "HP-2" amounts to approximately $100k for each building, per analysis by P2S and equipment vendors.
4. The HCC building is double the square footage of the typical apartment building. There are demolition scope assumed for removing the central plant. Cost estimate assumption is $/SF value based on the typical apartment building.
5. The total estimate for all apartment buildings shall be the estimate for 1 building multiplied by 16.5, to account for 14 identical buildings, HCC building ($/sqft assumption) and 2 smaller "Unit 3" suites.

This opinion of probable construction costs was prepared on the basis of our experience and represents our best judgment as design professionals. We do not warrant that actual bids or construction costs will not vary from this opinion of probable construction cost. -- P2S

Project Title: TESC Dorms
Location: Olympia, WA
Project # 24-0459
Firm Name: P2S
Discipline Plumbing

Estimated By: Nitin Rathod, Tony Campagnola
Checked By: Mike Thomson
Design Phase: Cost Estimate
Date: 8/21/2024

Bldg Area (SF)	106,245
$/SF:	$1.96

HVAC System Costs

TESC Apartments - Decarbonization Study

Equipment Description: DOAS, Multi-Split Wall-Mount Fan Coil Units and Domestic Heat Pump Water Heaters

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity #	Quantity Unit	Material Cost Unit Cost	Material Cost Total	Labor Cost Unit Cost	Labor Cost Total	Miscellaneous Cost Unit Cost	Miscellaneous Cost Total	Total Estimate Unit Cost	Total Estimate Total
Dorms A-D											
1000 MBH Air-to-Water Heat Pump	Eng Est	1	each	$ 52,447.50	$ 52,448	$27,309.40	$27,309		$0	$79,756.90	$79,757
Domestic Hot Water Piping	Eng Est, 22 11 13 232240	250	lf	$ 12.00	$ 3,000	$10.00	$2,500		$0	$22.00	$5,500
Domestic Hot Water Insulation	Eng Est, 22 07 19 106890	250	lf	$ 3.75	$ 938	$6.50	$1,625		$0	$10.25	$2,563
Expansion Tank	23 21 20.46 3180	1	ea	$ 21,778.00	$ 21,778	$ 378.00	$378		$0	$22,156.00	$22,156
Mixing/Storage Tank	22 12 23.13 3180	1	ea	$ 27,772.00	$27,772	$ 345.00	$345		$0	$28,117.00	$28,117
Chlorination and Cleaning	Eng Est	1	ls	$ 3,530.00	$3,530	$ 7,200.00	$7,200		$0	$10,730.00	$10,730
			Bare Cost:	**$**	**109,465**	**$**	**39,357**	**$**	-		**$148,822**
Location Factor - Material	Olympia	3.6	%		$ 3,941						$ 3,941
Location Factor - Labor	Olympia	7.3	%				$ 2,873				$ 2,873
			Adjusted Bare Cost:	**$**	**113,406**	**$**	**42,230**	**$**	-		**$155,636**
Small Tools	01 54 39.70 0100	2.0	%				$ 845				$ 845
Safety		2.0	%				$ 845				$ 845
Contingency		10.0	%				$ 15,564				$ 15,564
Mobilization		3.0	%		$ 3,402		$ 1,267		$ -		$ 4,669
				$	**116,808**	**$**	**60,750**	**$**	-		**$177,558**
Overhead	01 31 13.80 0050	10.0	%		$ 11,681		$ 6,075		$ -		$ 17,756
Profit	01 31 13.50 0450	7.5	%		$ 8,761		$ 4,556		$ -		$ 13,317
			Contractor Total:	**$**	**137,249**	**$**	**71,382**	**$**	-		**$208,631**

Notes: 1. RS Means 2024 (Bare Material & Labor costs).
2. The 14 apartment buildings are identical with the exception of Building H and Building R, which have an additional one-bedroom suite "Unit 3".
3. The HCC building is double the square footage of the typical apartment building. There are demolition scope assumed for removing the central plant. Cost estimate assumption is $/SF value based on the typical apartment building.
4. The total estimate for all apartment buildings shall be the estimate for 1 building multiplied by 16.5, to account for 14 identical buildings, HCC building ($/sqft assumption) and 2 smaller "Unit 3" suites.

This opinion of probable construction costs was prepared on the basis of our experience and represents our best judgment as design professionals. We do not warrant that actual bids or construction costs will not vary from this opinion of probable construction cost. -- P2S

Project Title: TESC Dorms
Location: Olympia, WA
Project # 24-0459
Firm Name: P2S
Discipline TAB and Cx

Estimated By: Nitin Rathod, Tony Campagnola
Checked By: Mike Thomson
Design Phase: Cost Estimate
Date: 8/21/2024

Bldg Area (SF)	106,245
$/SF:	$2.45

Testing, Adjusting, and Balancing (TAB), and Commissioning

TESC Apartments - Decarbonization Study - Dorms

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity #	Unit	Material Cost Unit Cost	Material Cost Total	Labor Cost Unit Cost	Labor Cost Total	Miscellaneous Cost Unit Cost	Miscellaneous Cost Total	Total Estimate Unit Cost	Total Estimate Total
Dorms A-D											
TAB (HVAC, Plumbing)	Eng Est	106,245	sf	$ -	$0	$1.50	$159,368		$0	$1.50	$159,368
Commissioning	Eng Est	106,245	sf	$ -	$0	$0.95	$100,933		$0	$0.95	$100,933
				Bare Cost:	**$ -**		**$ 260,300**		**$ -**		**$260,300**
Location Factor - Material	Olympia	0	%		$ -						$ -
Location Factor - Labor	Olympia	0	%				$ -				$ -
				Adjusted Bare Cost:	**$ -**		**$ 260,300**		**$ -**		**$260,300**
Small Tools	01 54 39.70 0100	0.0	%				$ -				$ -
Safety		0.0	%				$ -				$ -
Contingency		0.0	%				$ -				$ -
Mobilization		0.0	%		$ -		$ -		$ -		$ -
				Subtotal:	**$ -**		**$ 260,300**		**$ -**		**$260,300**
Overhead	01 31 13.80 0050	0.0	%		$ -		$ -		$ -		$ -
Profit	01 31 13.50 0450	0.0	%		$ -		$ -		$ -		$ -
				Contractor Total:	**$ -**		**$ 260,300**		**$ -**		**$260,300**

Notes: 1. RS Means 2024 (Bare Material & Labor costs).

This opinion of probable construction costs was prepared on the basis of our experience and represents our best judgment as design professionals. We do not warrant that actual bids or construction costs will not vary from this opinion of probable construction cost. -- P2S

Project Title: TESC Dorms
Location: Olympia, WA
Project # 24-0459
P2S
Discipline Electrical

Estimated By: Ivan Fishchuk
Checked By: Akshay Prabhu
Design Phase: Cost Estimate
Date: 8/21/2024

Bldg Area (SF)	106,245
$/SF:	$8.77

P2S ENG

HVAC System Costs

TESC Dorms - Decarbonization Study

Equipment Description: Transformers, Panels, Disconnect Switches, Conductors, Conduit

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity #	Quantity Unit	Material Cost Unit Cost	Material Cost Total	Labor Cost Unit Cost	Labor Cost Total	Miscellaneous Cost Unit Cost	Miscellaneous Cost Total	Total Estimate Unit Cost	Total Estimate Total
Buildings											
"ASHP" Air Source Heat Pump											
400A Disconnect Switch	26 28 16 206500	4	each	$ 1,870.63	$ 7,483	$579.82	$2,319		$0	$2,450.45	$9,802
#600kcmil THHN	Engr. Estimate	4.5	clf	$ 2,800.00	$ 12,544	$1,800.00	$8,064		$0	$4,600.00	$20,608
3" Conduit	26 05 33 139170	1,120	lf	$ 12.97	$ 14,526	$8.48	$9,498		$0	$21.45	$24,024
400A/3P SWBD Breaker	26 24 13 401260	1	each	$ 3,075.00	$ 3,075	$202.39	$202		$0	$3,277.39	$3,277
Trenching, Excavation, Surface Repair, Concrete - Allowanc	Eng Est	200	lf	$ 45.00	$ 9,000	$70.00	$14,000		$0	$115.00	$23,000
"B-1" Supplemental Electric Boiler											
600A Disconnect Switch	26 28 16 206700	1	each	$ 3,741.25	$ 3,741	$929.90	$930		$0	$4,671.15	$4,671
(2) #350kcmil THHN	26 05 19 902600	0.68	clf	$ 1,127.50	$ 767	$258.18	$176		$0	$1,385.68	$942
(2) 3" Conduit	26 05 33 135140	170	lf	$ 14.91	$ 2,535	$9.30	$1,581		$0	$24.21	$4,116
600A/3P SWBD Breaker	26 24 13 401300	1	each	$ 5,714.38	$ 5,714	$291.00	$291		$0	$6,005.38	$6,005
"P-1 to P-3" Primary Water Heating Loop Pump											
60A Disconnect Switch	26 28 16 201500	3	each	$ 244.98	$ 735	$202.39	$607		$0	$447.37	$1,342
#4 THHN	26 05 19 901400	1.0	clf	$ 171.18	$ 175	$87.52	$89		$0	$258.70	$264
1" Conduit	26 05 33 135040	255	lf	$ 3.20	$ 816	$4.05	$1,033		$0	$7.25	$1,849
60A/3P Breaker	26 24 16 202850	3	each	$ 1,230.00	$ 3,690	$74.94	$225		$0	$1,304.94	$3,915
"P-4 to P-6" Secondary Water Heating Loop Pump											
Motor Rated Switch	Engr. Estimate, 26 28 16 200610	3	each	$ 74.68	$ 224	$137.39	$412		$0	$212.07	$636
#10 THHN	Engr. Estimate, 26 05 19 900960	1.0	clf	$ 105.00	$ 107	$44.20	$45		$0	$149.20	$152
3/4" Conduit	Engr. Estimate, 26 05 33 135000	255	lf	$ 18.00	$ 4,590	$5.00	$1,275		$0	$23.00	$5,865
20A/3P Breaker	Engr. Estimate	3	each	$ 800.00	$ 2,400	$75.00	$225		$0	$875.00	$2,625
"HPWH-1" Heat Pump Water Heater											
100A Disconnect Switch	26 28 16 206100	1	each	$ 1,200.00	$ 1,200	$243.89	$244		$0	$1,443.89	$1,444
#1 THHN	26 05 19 901550	0.3	clf	$ 294.18	$ 100	$115.96	$39		$0	$410.14	$139
1-1/4" Conduit	Engr. Estimate, 26 05 33 135060	85	lf	$ 25.00	$ 2,125	$10.00	$850		$0	$35.00	$2,975
100A/3P SWBD Breaker	26 24 13 401180	1	each	$ 1,486.25	$ 1,486	$115.96	$116		$0	$1,602.21	$1,602
"HPWH-1" Heat Pump Water Heater Backup Circuit											
Motor Rated Switch	26 28 16 205710	1	each	$ 800.00	$ 800	$141.65	$142		$0	$941.65	$942
#10 THHN	Engr. Estimate, 26 05 19 900960	0.3	clf	$ 105.00	$ 36	$44.20	$15		$0	$149.20	$51
3/4" Conduit	Engr. Estimate, 26 05 33 135000	85	lf	$ 18.00	$ 1,530	$5.00	$425		$0	$23.00	$1,955
20A/1P Breaker	Engr. Estimate	1	each	$ 100.00	$ 100	$75.00	$75		$0	$175.00	$175
"P-7 to P-12" Secondary Water Heating Loop Pump											
30A Disconnect Switch	26 28 16 205710	6	each	$ 800.00	$ 4,800	$141.65	$850		$0	$941.65	$5,650
#10 THHN	Engr. Estimate, 26 05 19 900960	2.0	clf	$ 105.00	$ 214	$44.20	$90		$0	$149.20	$304
3/4" Conduit	Engr. Estimate, 26 05 33 135000	510	lf	$ 18.00	$ 9,180	$5.00	$2,550		$0	$23.00	$11,730
30A/2P Breaker	Engr. Estimate	6	each	$ 250.00	$ 1,500	$75.00	$450		$0	$325.00	$1,950
Building A Upgrades											
BLDG Transformer 2000KVA 15KV-480/277V	26 12 19 100700	1	each	$ 138,637.50	$ 138,638	$12,743.00	$12,743	$1,205.20	$1,205	$152,585.70	$152,586
175A MV Fuse	Engr. Estimate	1	each	$ 18,500.00	$ 18,500	$2,500.00	$2,500		$0	$21,000.00	$21,000
3000A 480/277V SWBD W/Main breaker	26 24 13 101800	1	each	$ 101,000.00	$ 101,000	$6,658.00	$6,658		$0	$107,658.00	$107,658
3000A Busbar	Engr. Estimate	25	lf	$ 950.00	$ 23,750	$552.00	$13,800		$0	$1,502.00	$37,550
400A SWBD Breaker	26 24 13 401260	1	each	$ 3,075.00	$ 3,075	$202.39	$202		$0	$3,277.39	$3,277
400A 480/277V Panel	26 24 16 302700	1	each	$ 11,685.00	$ 11,685	$2,023.90	$2,024		$0	$13,708.90	$13,709
#600kcmil THHN	Engr. Estimate	0.2	clf	$ 2,800.00	$ 560	$1,800.00	$360		$0	$4,600.00	$920
4" Conduit	26 05 33 135180	50	lf	$ 20.14	$ 1,007	$11.65	$583		$0	$31.79	$1,590
400A SWBD Breaker	Engr. Estimate	12	each	$ 3,075.00	$ 36,900	$202.39	$2,429		$0	$3,277.39	$39,329
Concrete and Structural - Allowance	Engr. Estimate	1	LS	$ 65,000.00	$ 65,000	$42,000.00	$42,000		$0	$107,000.00	$107,000
Building B,C, & D Upgrades - N/A											
Demolition and Disposal	Eng Est	1	LS	$ -	$0	$17,000.00	$17,000		$0	$17,000.00	$17,000
Temporary Power / Rentals Allowance	Eng Est	1	LS	$ 12,500.00	$12,500	$6,500.00	$6,500	$20,000.00	$20,000	$39,000.00	$39,000
Testing and Commissioning	Eng Est	1	LS	$ -	$0	$24,000.00	$24,000		$0	$24,000.00	$24,000
		Adjusted Bare Cost:		**$**	**507,807**	**$**	**177,616**	**$**	**21,205**		**$706,629**
Small Tools	01 54 39.70 0100	2.0	%				$ 3,552				$ 3,552
Safety		2.0	%				$ 3,552				$ 3,552
Contingency	Eng Est	10.0	%		$ 50,781		$ 17,762				$ 68,542
Mobilization		2.0	%		$ 10,156		$ 3,552		$ 424		$ 14,133
		Subtotal:		**$**	**568,744**	**$**	**206,035**	**$**	**21,629**		**$ 796,409**
Overhead	01 31 13.80 0050	10.0	%		$ 56,874		$ 20,604		$ 2,163		$ 79,641
Profit	01 31 13.50 0450	7.0	%		$ 39,812		$ 14,422		$ 1,514		$ 55,749
		Contractor Total:		**$**	**665,431**	**$**	**241,061**	**$**	**25,306**		**$931,798**

Notes: 1. RS Means 2024 (Bare Material & Labor costs. O&P costs NOT included)

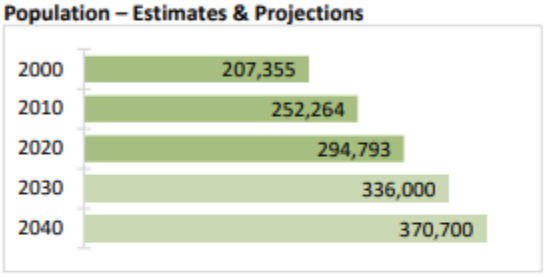
This opinion of probable construction costs was prepared on the basis of our experience and represents our best judgment as design professionals. We do not warrant that actual bids or construction costs will not vary from this opinion of probable construction cost. -- P2S

Community Profile

Thurston County — 2022 Statistical Profile

Demographics

Population – Estimates & Projections



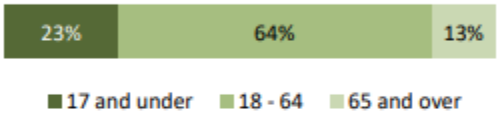
Average Annual Population Growth

2000-2010:	2.0% per year
2010-2020:	1.6% per year

Language Spoken at Home (2016-2020)*

English Only	88.7%
Spanish	4.2%
Korean	0.9%
Chinese	0.5%
Vietnamese	1.0%
Tagalog	0.8%
Other Language	3.9%
TOTAL	100.0%

Age (2010)



Median Age: 39

Race & Ethnicity (2020)

Race

White	73%
Black & African American	3%
American Indian & Alaska Native	2%
Asian	6%
Native Hawaiian & Other Pacific Islander	1%
Other Race	4%
Two or More Races	12%
TOTAL	**100%**

Ethnicity

Hispanic or Latino	10%
Not Hispanic or Latino	90%
TOTAL	**100%**

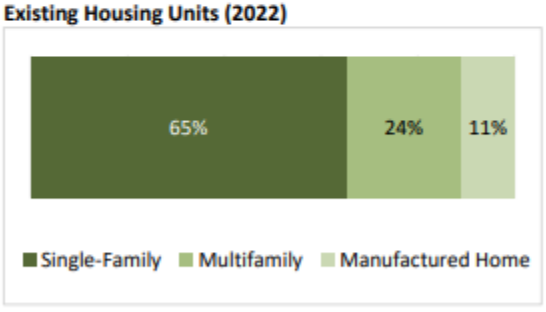
Households & Housing

Households (2020)

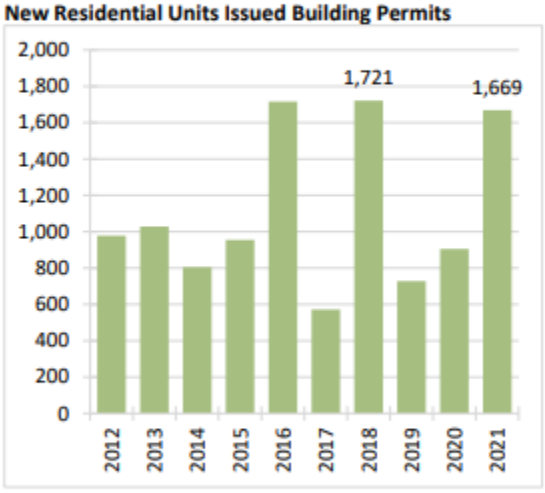
Total Households:	115,397
Average Household Size:	2.51

Median Home Sale Price (2021): $455,000

Existing Housing Units (2022)



New Residential Units Issued Building Permits



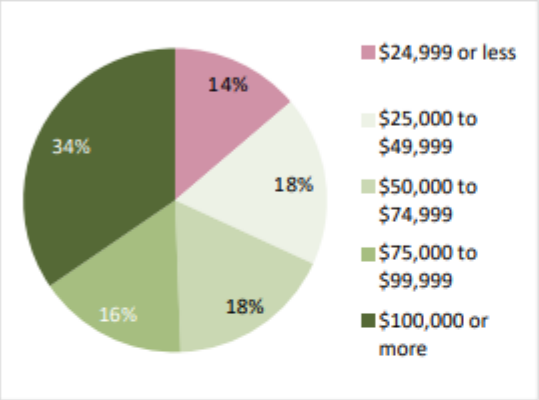
Estimates based on survey data and may have a large margin of error. *Updated Nov. 2022*

Thurston County — 2022 Statistical Profile

Employment & Income

Median Household Income*

Households by Income (2016-2020)*

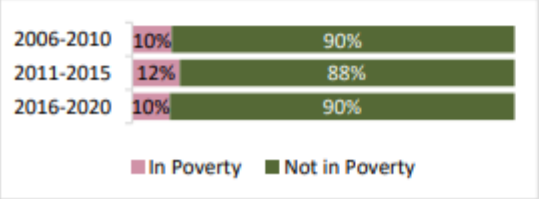


Cost Burdened Households (2016-2020)*

Cost Burdened	36,254
*Severely Cost Burdened***	*15,064*
Not Cost Burdened	76,069
TOTAL Households	**112,323**

***Severely cost burdened households are a subset of cost burdened households.*

Poverty Rate*

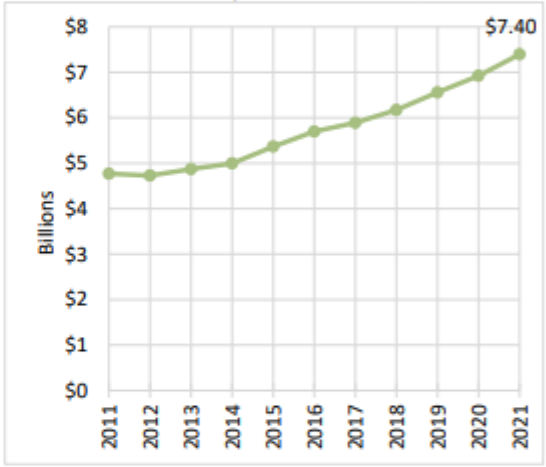


Jobs (2017 Estimate)

Resource, Construction, Utilities	11,400
Manufacturing, Wholesale Trade	7,500
Retail, Accommodation, Food	25,700
Transportation, Warehousing	3,300
Services	51,000
Finance, Insurance, Real Estate	10,400
Government	39,500
Total Jobs**	**148,700**

***Numbers may not add due to rounding.*

Taxable Retail Sales (adjusted for inflation)



LEARN MORE about statistics, trends, analyses and comparisons for Thurston County and its jurisdictions at The Profile: www.trpc.org/theprofile.

Thurston Regional Planning Council
2411 Chandler Ct SW
Olympia, WA 98502
info@trpc.org
Ph: 360-956-7575

Estimates based on survey data and may have a large margin of error. *Updated Nov. 2022*

Student Body Fall 2023

Enrolled for credit; Specials included; Non-state-funded students are included.
Consortium not included

		TOTAL	% of total	UNDERGRAD	% of undergrads	GRADUATE	% of graduate
	Headcount	**2332**	100.0%	2125	100.0%	207	100.0%
	WA Resident	**2003**	85.9%	1806	85.0%	197	95.2%
	Non-resident	**329**	14.1%	319	15.0%	10	4.8%
	Fulltime	**2055**	88.1%	1873	88.1%	182	87.9%
	Part-time*	**277**	11.9%	252	11.9%	25	12.1%
	Male	**879**	37.7%	802	37.7%	77	37.2%
	Female	**1432**	61.4%	1304	61.4%	128	61.8%
	Gender X	**21**	0.9%	19	0.9%	2	1.0%
	Not Indicated	**0**	0.0%	0	0.0%	0	0.0%
	Median Age	**26**		22		32	
	Average Age	**29.4**		27		35	
	Non-Traditional Age**	**989**	42.4%	831	39.1%	158	76.3%
by site	Olympia *(OLY, TMP, or NPO)*	**2152**	92.3%	1966	92.5%	186	89.9%
by site	Tacoma *(TAC or NPT)*	**180**	7.7%	159	7.5%	21	10.1%
by program	Olympia UG	**1898**	81.4%	1898	89.3%		
by program	Tacoma UG	**161**	6.9%	161	7.6%		
by program	Native Pathways (all sites)	**66**	2.8%	66	3.1%		
by program	MES	**66**	2.8%			66	31.9%
by program	MIT	**34**	1.5%			34	16.4%
by program	MPA	**107**	4.6%			107	51.7%
	Disability Reported	**449**	19.3%	422	19.9%	27	13.0%
	Documented Disability *(0A, 0B, 0C excluded)*	**258**	11.1%	242	11.4%	16	7.7%
	First-generation baccalaureate *(application and/or FAFSA)*	**430**	18.4%	401	18.9%	29	14.0%
	Below poverty level	**686**	29.4%	622	29.3%	64	30.9%
	Low Income *(≤150% federal poverty level)*	**797**	34.2%	715	33.6%	82	39.6%
	Undergraduate Pell Grant recipient *(any quarter at TESC)*	**909**	42.8%	909	42.8%		
	Veterans	**103**	4.4%	88	4.1%	15	7.2%
	International Students	**3**	0.1%	2	0.1%	1	0.5%
	New degree-seeking	**921**	39.5%	836	39.3%	85	41.1%
	Continuing degree-seeking	**1336**	57.3%	1222	57.5%	114	55.1%
	Total Degree-seeking	**2257**	**96.8%**	**2058**	**96.8%**	**199**	**96.1%**
	Special (Non-matriculated)	**75**	3.2%	67	3.2%	8	3.9%

**PT for UG is <12 credits; PT for GR is <10 credits.*
***Non-traditional age: 24 or older for UG, 30 or older for GR.*

Fall 2023: Race/Ethnicity Breakdowns

	TOTAL	% of total	UNDERGRAD	% of undergrads	GRAD	% of graduate
Headcount	**2332**	100.0%	**2125**	100.0%	**207**	100.0%

Version 1: Mutually-exclusive roll-up category: each student appears in a single category. Note that non-hispanic students who indicated more than one race are combined in a group called "multi-racial."

Fall 2023	TOTAL	% of total	UNDERGRAD	% of undergrads	GRAD	% of graduate
Hispanic, of any race	**344**	14.8%	318	15.0%	26	12.6%
Black/African-American, nonhispanic	**146**	6.3%	128	6.0%	18	8.7%
American Indian/ Alaskan Native, nonhispanic	**88**	3.8%	72	3.4%	16	7.7%
Asian, nonhispanic	**54**	2.3%	43	2.0%	11	5.3%
Pacific Islander, nonhispanic	**7**	0.3%	7	0.3%	0	0.0%
White, nonhispanic	**1337**	57.3%	1215	57.2%	122	58.9%
Multiple races, nonhispanic	**192**	8.2%	184	8.7%	8	3.9%
Unknown	**164**	7.0%	158	7.4%	6	2.9%
Students of color	**831**	35.6%	752	35.4%	79	38.2%

Version 2: Students who indicated more than one race or ethnicity are counted in *each* of those groups. Thus, categories cannot be added together to get a total headcount, because a single student can appear in more than one category.

Fall 2023	TOTAL	% of total	UNDERGRAD	% of undergrads	GRADUATE	% of graduate
TOTAL Students	**2332**	100.0%	**2125**	100.0%	**207**	100.0%
Hispanic/Latino	**344**	14.8%	318	15.0%	26	12.6%
Black / African American	**244**	10.5%	221	10.4%	23	11.1%
American Indian/ Alaskan Native	**216**	9.3%	191	9.0%	25	12.1%
Asian	**143**	6.1%	129	6.1%	14	6.8%
Pacific Islander / Native Hawaiian	**45**	1.9%	44	2.1%	1	0.5%
White	**1669**	71.6%	1528	71.9%	141	68.1%

Version 1 again with Non-Resident Aliens separated OUT of race/ethnic counts

U.S. Dept. of Education, Integrated Postsecondary Education Data System (IPEDS) standard roll-up of race/ethnicity; each student appears in a single category. Note that Non-resident aliens are distinguished from other race/ethnicity groups. Non-hispanic students who indicated more than one race are combined in a group called "multi-racial."

Fall 2023	TOTAL	% of total	UNDERGRAD	% of undergrads	GRAD	% of graduate
Non-Resident Alien	3	0.1%	2	0.1%	1	0.5%
Hispanic, of any race	344	14.8%	318	15.0%	26	12.6%
Black/African-American, nonhispanic	145	6.2%	128	6.0%	17	8.2%
American Indian/ Alaskan Native, nonhispanic	88	3.8%	72	3.4%	16	7.7%
Asian, nonhispanic	54	2.3%	43	2.0%	11	5.3%
Pacific Islander, nonhispanic	7	0.3%	7	0.3%	0	0.0%
White, nonhispanic	1337	57.3%	1215	57.2%	122	58.9%
Multiple races, nonhispanic	192	8.2%	184	8.7%	8	3.9%
Unknown	162	6.9%	156	7.3%	6	2.9%

Dormitories A-D
Scope of Work Location

DRIFTWOOD RD
GEODUCK LANE
DOGTOOTH LANE
HIDDEN SPRINGS DR.
BEACH TRAIL
INDIAN PIPE LOOP
WILD CURRANT LOOP NW
ORGANIC FARM TRAIL
FIREWEED LANE
OVERHULSE PLACE
McCANN PLAZA

D 105
C 104
B 103
A 102
U 120
T 119
S 118
R 117
Q 116
P 115
O 108
H 109
I 110
J 111
K 112
N 114
F 107
E 106
SMOKING SHELTER
COMMUNITY CENTER 113
303
304
305
306
307
308
309
310
301
302
319
318
317
316
315
314
313
311
312
320
COVERED RECREATION PAVILION 009
SMOKING SHELTER
EVANS HALL 001
CLOCK TOWER
CAB 101
CRC POOL 003
CRC GYM 003
CARVING STUDIO II 230
FIBER ARTS STUDIO 229
CARVING STUDIO I 228
SEM I 011
PURCE HALL 002
HOUSE OF WELCOME 221
LAB II 012
LAB I 004
LAB ANNEX 015
OUTDOOR FORGE
KILN ROOM
SEM II 018 A
SEM II 018 B
SEM II 018 C
SEM II 018 D
SEM II 018 E
COMM LAB 014
SMOKING SHELTER
COOLING TOWERS
CUP 005
MAIN ELECTRICAL TRANSFORMER
CHILDCARE CENTER 201
BUS LOOP
PARKING LOT B
PARKING LOT C
PARKING BOOTH 218
WELL HOUSE 210
PUMP STATION 008
RESERVOIRS

evergreen

MAIN CAMPUS MAP

THE EVERGREEN STATE COLLEGE
2700 EVERGREEN PARKWAY NW OLYMPIA, WASHINGTON 98505

SCALE	1:3,000
PROJ. NO.	F##-###
DATE	12/7/2023
DRAWN BY	A.L.S

SHEET NO / TITLE
X#.##
PLAN VIEW

The Evergreen State College Steam Loss Analysis: 2022–2024

Emma C. Wright
J. Marshall Urist

September 6, 2024

Background

The Evergreen State College has made considerable progress in upgrading its campus district energy infrastructure for greater efficiency and fewer greenhouse gas emissions. However, leaks in the steam distribution system have continued to cause costs to the College.

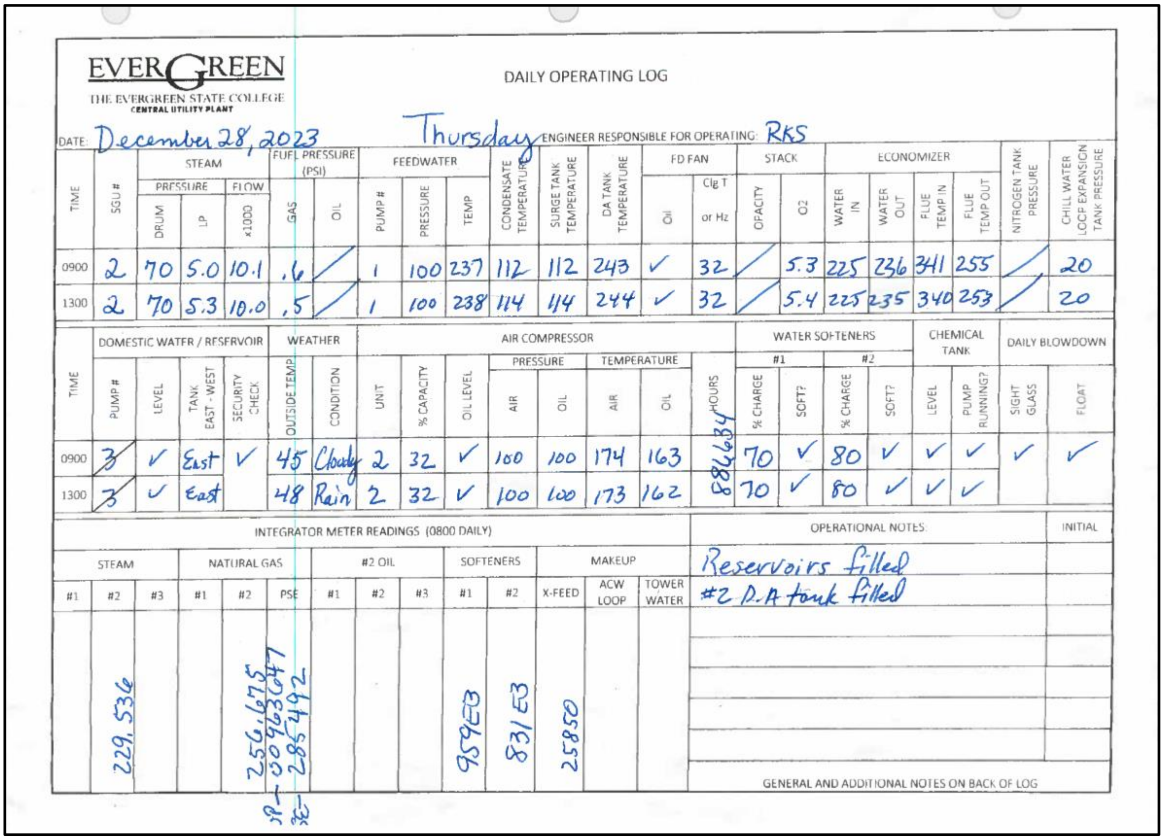
This analysis attempts to determine whether the leaks in Evergreen's steam district energy system have changed from year to year. In particular, it seeks to determine whether daily steam losses have increased between the years 2022–2024, which could signify an intensifying problem requiring expedited attention.

Methods

For this study, the daily journals filled out by Evergreen's mechanical steam engineers were consulted. During the week from Monday to Friday, the two steam system reservoirs are topped off daily with make-up water to replenish the amount used in distribution. A cumulative, running sum of the total make-up water in gallons is recorded on the daily journal entries, under the value of "X-FEED" **(Figure 1)**.

Figure 1.

Scanned Excerpt of Evergreen Steam Journal



EVERGREEN
THE EVERGREEN STATE COLLEGE
CENTRAL UTILITY PLANT

DAILY OPERATING LOG

DATE: December 28, 2023 Thursday ENGINEER RESPONSIBLE FOR OPERATING: RKS

TIME	SGU #	STEAM PRESSURE DRUM	STEAM PRESSURE LP	STEAM FLOW x1000	FUEL PRESSURE (PSI) GAS	FUEL PRESSURE (PSI) OIL	FEEDWATER PUMP #	FEEDWATER PRESSURE	FEEDWATER TEMP	CONDENSATE TEMPERATURE	SURGE TANK TEMPERATURE	DA TANK TEMPERATURE	FD FAN Oil	FD FAN Clg T or Hz	STACK OPACITY	STACK O2	ECONOMIZER WATER IN	ECONOMIZER WATER OUT	ECONOMIZER FLUE TEMP IN	ECONOMIZER FLUE TEMP OUT	NITROGEN TANK PRESSURE	CHILL WATER LOOP EXPANSION TANK PRESSURE
0900	2	70	5.0	10.1	.6		1	100	237	112	112	243	✓	32		5.3	225	236	341	255		20
1300	2	70	5.3	10.0	.5		1	100	238	114	114	244	✓	32		5.4	225	235	340	253		20

TIME	DOMESTIC WATER / RESERVOIR PUMP #	LEVEL	TANK EAST - WEST	SECURITY CHECK	WEATHER OUTSIDE TEMP	WEATHER CONDITION	AIR COMPRESSOR UNIT	% CAPACITY	OIL LEVEL	PRESSURE AIR	PRESSURE OIL	TEMPERATURE AIR	TEMPERATURE OIL	HOURS	WATER SOFTENERS #1 % CHARGE	#1 SOFT?	#2 % CHARGE	#2 SOFT?	CHEMICAL TANK LEVEL	PUMP RUNNING?	DAILY BLOWDOWN SIGHT GLASS	FLOAT
0900	3	✓	East	✓	45	Cloudy	2	32	✓	100	100	174	163	88634	70	✓	80	✓	✓	✓	✓	✓
1300	3	✓	East		48	Rain	2	32	✓	100	100	173	162		70	✓	80	✓	✓	✓		

INTEGRATOR METER READINGS (0800 DAILY)

STEAM #1	STEAM #2	STEAM #3	NATURAL GAS #1	NATURAL GAS #2	NATURAL GAS PSE	#2 OIL #1	#2 OIL #2	#2 OIL #3	SOFTENERS #1	SOFTENERS #2	X-FEED	MAKEUP ACW LOOP	MAKEUP TOWER WATER
	229,536			256,675	30963047 / 285492				959E3	831E3	25850		

OPERATIONAL NOTES: Reservoirs filled
#2 D.A tank filled

INITIAL

GENERAL AND ADDITIONAL NOTES ON BACK OF LOG

Note. Example of a daily steam journal page that was scanned and transcribed for the study. The "X-FEED" cumulative value used in the data analysis is located at the bottom-center of the page.

Daily "X-FEED" values from January 2022 – August 2024 were transcribed into a spreadsheet **(Figure 2)**. Because the "X-FEED" value continuously increases, the *difference* between daily readings was used as the relevant variable of study.

Figure 2.

Excerpt of Data Spreadsheet

date_id_24	weekday_24	xfeed_24	xfeed_new_24	date_id_23	weekday_23	xfeed_23	xfeed_new_23	date_id_22	weekday_22	xfeed_22	xfeed_new_22
240103	W	25879	19	230104	W	24579	4	220105	W	22740	6
240104	R	25884	5	230105	R	24584	5	220106	R	22745	5
240105	F	25888	4	230106	F	24588	4	220107	F	22752	7
240108	M	25904	16	230109	M	24601	13	220110	M	22771	19
240109	T	25912	8	230110	T	24606	5	220111	T	22777	6
240110	W	25927	15	230111	W	24610	4	220112	W	22784	7
240111	R	25933	6	230112	R	24615	5	220113	R	22791	7
240112	F	25941	8	230113	F	24619	4	220114	F	22799	8
240117	W	25984	43	230118	W	24642	23	220119	W	22834	35
240118	R	25991	7	230119	R	24646	4	220120	R	22842	8
240122	M	26018	27	230123	M	24663	17	220124	M	22870	28
240123	T	26025	7	230124	T	24667	4	220125	T	22878	8
240124	W	26031	6	230125	W	24671	4	220126	W	22885	7
240125	R	26038	7	230126	R	24675	4	220127	R	22891	6
240126	F	26045	7	230127	F	24679	4	220128	F	22898	7

Note. Excerpt of Excel spreadsheet containing transcribed "X-FEED" data, with equivalent days of the year from 2022, 2023, and 2024 matched in rows. This spreadsheet shows how days following the beginning of a new week (typically Mondays, marked as "M") may carry much higher increases in the "X-FEED" value than other days of the week.

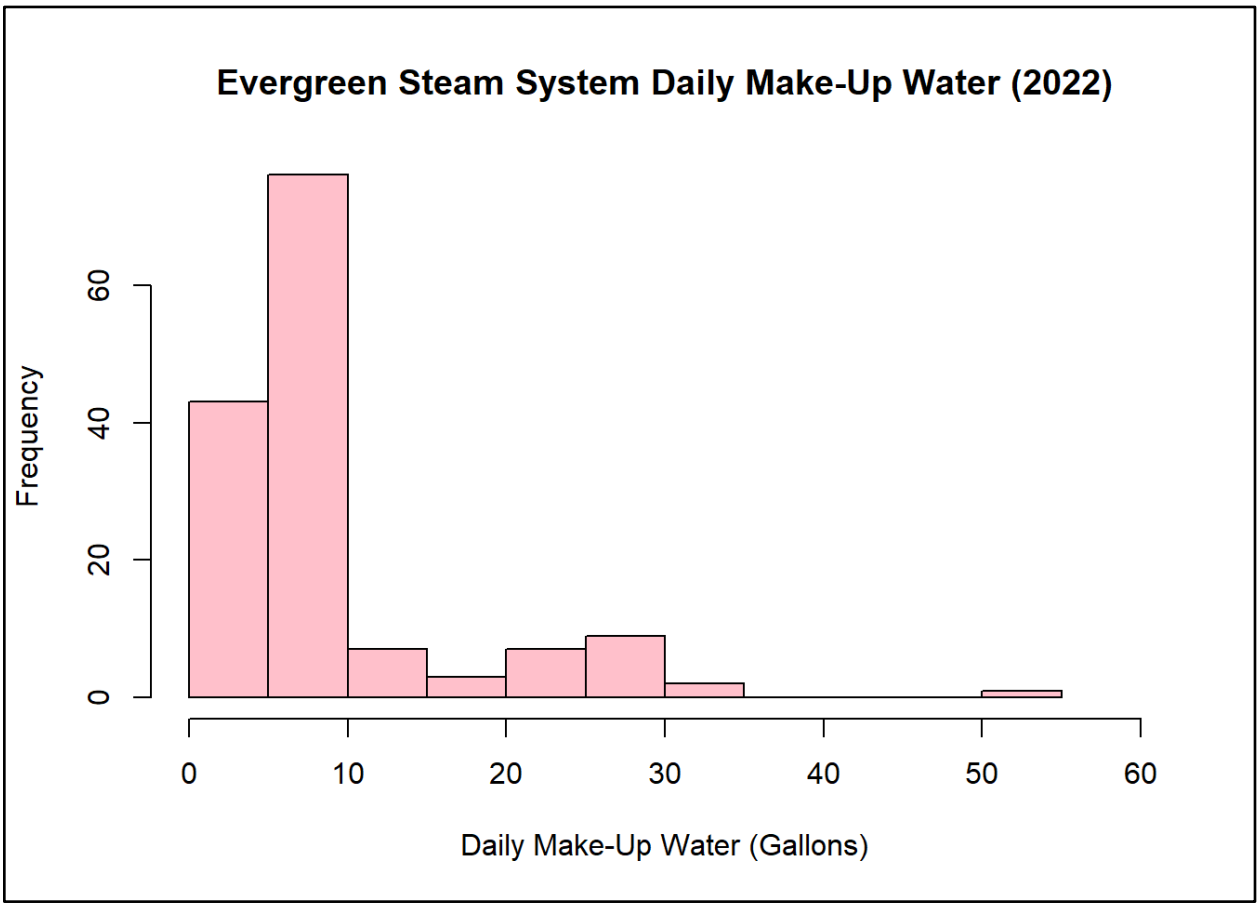
The beginning of January to the middle of August was chosen as the study period for the years 2022–2024, due to this analysis being conducted before the conclusion of August 2024. To account for the natural variation in steam heating demand due to seasonality. The study was designed as a paired analysis, with daily readings from roughly equivalent days of the year compared to each other between years.

Due to the Monday–Friday schedule of regular operation, daily readings on Mondays typically increased by a greater amount than on other days of the week, as the steam system would have depleted its reservoirs for two additional days before replenishment. Care was therefore taken to match days of the week to each other to the greatest extent possible when pairing readings between years, to minimize this confounding effect. Minor exceptions were made for single-day holidays falling on different days of the week year to year, such as Juneteenth and the 4th of July, that caused temporary day-of-week discrepancies between years but did not result in a mis-alignment beyond the confines of their week.

Data analysis was conducted with R 4.4.1, using RStudio (2024-06-14, "Race for Your Life") with the "ggplot2" and "tidyverse" packages installed. The principal analysis was performed using *Friedman's test*, a non-parametric alternative to a one-way repeated measures analysis of variance (ANOVA). These tests serve to reduce the unexplained proportion of the variance in the data by grouping them based on a common factor; in this analysis, the approximately equivalent days of the year. The Friedman's test was chosen for use due to the heavily skewed distributions of the data sets, which violates the requirements for using a repeated measures ANOVA **(Figure 3)**.

Figure 3.

Histogram of Daily Make-Up Water, Year 2022



Note. Data distribution of daily make-up water amounts in gallons for the year 2022, which displays a significant right skew. The data sets for the years 2023 and 2024 were similarly skewed, preventing the use of a parametric test.

Results

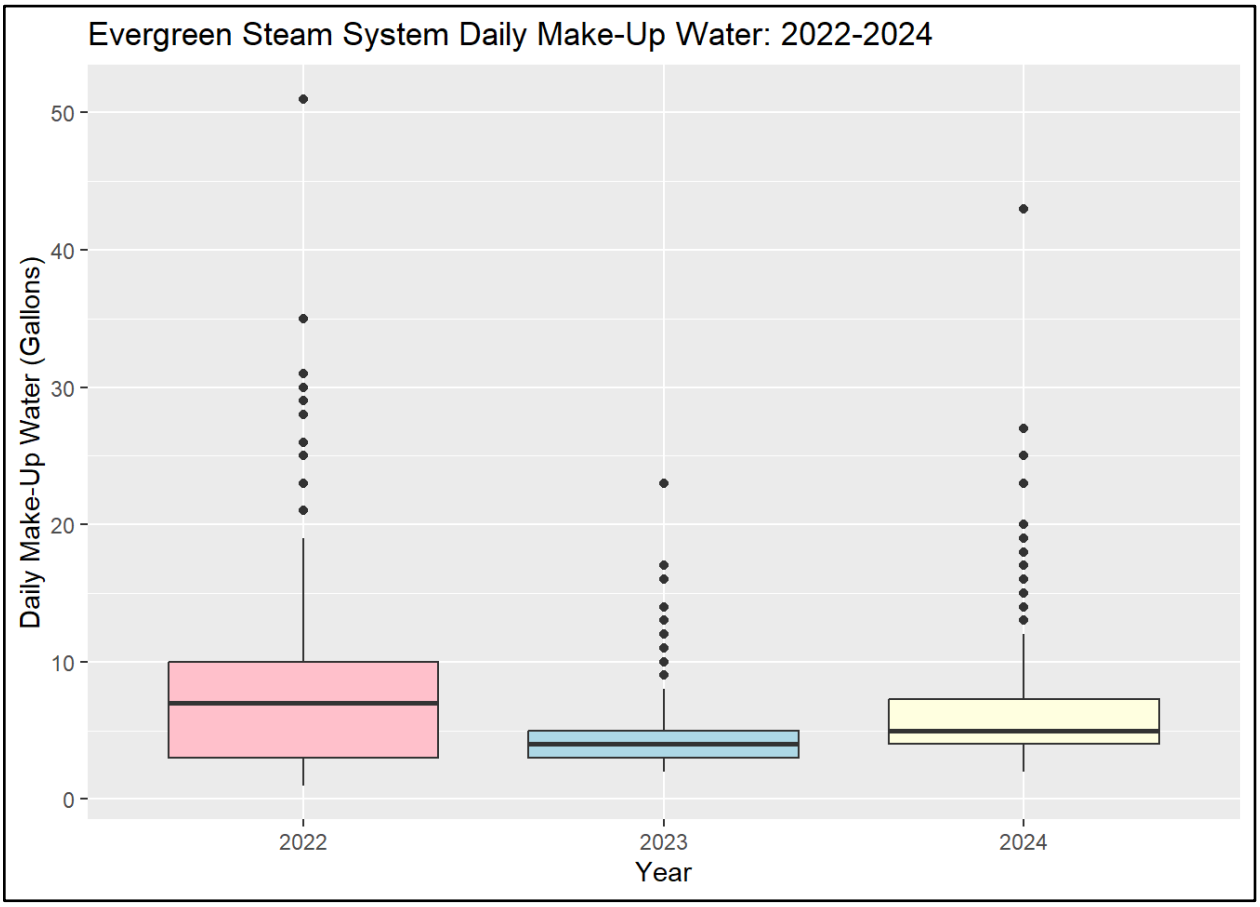
The day-by-day gallons of make-up water required to fill the Evergreen steam system reservoirs differed significantly between the years 2022, 2023, and 2024 (Friedman $\chi^2_{(2)} = 109.35$; $p < 0.001$). To determine further information about which years differed significantly from one another, a *post-hoc analysis* is required.

A pairwise Wilcoxon rank-sum test with a Bonferroni correction was run as a post-hoc analysis. According to this test, all three studied years differed significantly from each other in day-by-day

quantities of make-up water required to fill the steam system reservoirs ($p_{2022\text{-}2023} < 0.001$; $p_{2023\text{-}2024} < 0.001$; $p_{2022\text{-}2024} = 0.016$). The year 2022 had the highest mean daily quantity of make-up water (9.43 gallons/day), followed by 2024 (7.17 gallons/day), with the lowest mean daily quantity in 2023 (5.09 gallons/day) **(Figure 4)**.

Figure 4.

Daily Make-Up Water Boxplot, Years 2022 – 2024



Note. Boxplots of the daily make-up water amounts in gallons for years 2022, 2023, and 2024. The center lines of the boxes indicate median daily amounts, which were highest in 2022 and lowest in 2023, corresponding with the ordering of the daily means. Dots indicate outliers from the 1st and 3rd quartiles; here, they correspond to the positive skew in the distributions of all 3 years of data.

Discussion

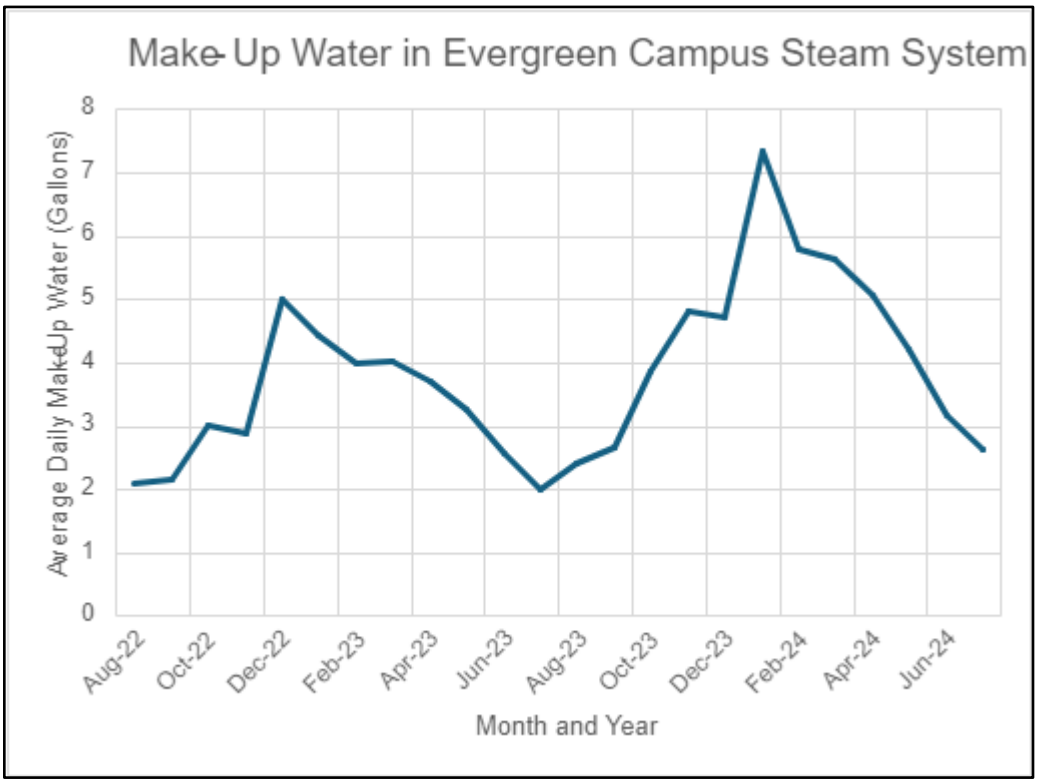
Since the summer of 2022, the average quantity of make-up water required to fill the steam reservoirs has gradually trended upward **(Figure 5)**. Of particular note are the peaks occurring from December to January of each winter season, with the 2023–2024 season peaking at more than 2 average gallons per day higher than the previous year.

The Evergreen State College performed daily HVAC flushings of its campus buildings for health safety reasons, beginning with the onset of the COVID-19 pandemic and ending at an unknown date in 2022. The exact details of these flushings are uncertain, but they may have contributed to higher daily make-up water values during the early months of 2022 — from February through April 2022, the average daily make-up exceeded 8 gallons per day.

This study does not consider weather data such as daily temperature trends in its analysis. It is possible that daily temperature differences at equivalent times from year to year may have caused differences in the amount of daily make-up water required by changing the extent to which the steam heating system was run. Future analysis could attempt to account for this factor by including daily and/or monthly data for heating degree-days, which are available from the NOAA Climate Prediction Center (https://www.cpc.ncep.noaa.gov/).

Figure 5.

Evergreen Campus Steam System Make-up Water: August 2022 – July 2024



Note. Trend of average daily make-up water used for the Evergreen steam system per month, from August 2022 to July 2024. The quantities used of make-up water typically peak over the winter season in December or January, and are lowest during the summer. Data from January to June of 2022 were truncated from this chart to clearly show the increasing trend over the last two years.

Conclusion

This statistical analysis indicates that the Evergreen campus steam system is likely leaking at an increasing rate from 2023 to 2024, indicated by a significant upward trend in daily make-up water over this time period. This further suggests that operational and overhead expenses for the steam plant will increase over time, regardless of performed system maintenance.

It is recommended that The Evergreen State College divests from its campus steam system by disconnecting buildings from it as opportunities become available. This will save the College the increasingly expensive costs of repairing the system and will allow it to invest in more efficient heating and cooling systems instead.

Availability of Space/Campus Utilization Template

Project name:	Dormitories A-D Decarbonization	CBS/OFM Project #:	4000143
Institution:	The Evergreen State College	Category:	infrastructure
Campus/Location:	Olympia		

Enrollment

2023 fall on-campus student FTE:		Expected 2024 fall on-campus student FTE:	
		% increase budgeted:	

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours		Fall 2023 Weekly Contact Hours	
Multiply by % FTE Increase Budgeted		Multiply by % FTE Increase Budgeted	
Expected Fall 2024 Contact Hours		Expected Fall 2024 Contact Hours	
Expected Fall 2024 Classroom Seats		Expected Fall 2024 Class Lab Seats	
Expected Hours per Week Utilization	-	**Expected Hours per Week Utilization**	-
HECB utilization standard (hours/GUC seat)	22.0	HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-100.0%	Difference in utilization standard	-100.0%

If the campus does not meet the 22 hours per classroom seat and/or the 16 hours per class lab HECB utilization standards, describe any institutional plans for achieving the utilization standard.

The College's unique pedagogy and circular structure does not lend itself easily to the calculations for utilization. The utilization of classrooms is higher than recording for two reasons: (1) learning communities that are created in the academic programs often have informal (unscheduled) meetings to collaborate and complete academic activities and (2) interdisciplinary team-thought programs often utilize their scheduled space more efficiently because contact time involves multiple faculty instead of separately scheduled space for different disciplines.

Reasonableness of Cost Template

Project name:	Dormitories A-D Decarbinaztion	CBS/OFM Project #:	4000143
Institution:	The Evergreen State College	Category:	infrastructure
Campus/Location:	Olympia		

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	July-25	June-27	June-26	1.4274

MACC from C-100: $20,442,000

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	$405	$578	-	$0
Instructional labs	$397	$567	-	$0
Research labs	$545	$778	-	$0
Administration	$406	$580	-	$0
Libraries	$340	$485	-	$0
Athletic	$385	$550	-	$0
Assembly, exhibit and meeting rooms	$428	$611	-	$0
			-	$0

C-100 to expected MACC variance:

Instructions:

Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable F structural and systems conditions that resulted in that score. Provide selected supporting documentatic body of the proposal.

Narrative Response:

The request will address dormitory heating and domestic hot water needs by replacing the steam plant buildings will experience increased instances of systems failures and downtimes. The continued operati carbon fuels, adding greenhouse gases to the atmosphere. The continued operation will also cause an ir water needed for the steam system. The College's unique pedagogy and circular structure does not ler utilization. The utilization of classrooms is higher than recording for two reasons: (1) learning communit programs often have informal (unscheduled) meetings to collaborate and complete academic activities

OFM

376 - The Evergreen State College
Capital Project Request

2025-27 Biennium

*

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/5/2024 2:04PM

Project Number: **40000144**
Project Title: **Apartments E-U Decarbonization**

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 6

Project Summary

The Apartments E-U Decarbonization project will address inefficient and failing HVAC systems by disconnecting the apartments from the central steam distribution system and provide local generation of domestic hot water and HVAC heating. The project addresses fourteen buildings totaling 404 beds. This project is anticipated to be phased over multiple biennia.

Project Description

1

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about th current condition of the facility or system.

a. Washington House Bill 1390 requires The Evergreen State College to maximize reduction of greenhouse gas emissions within its campus district energy system. Conversion of the heating systems in the Dorms, Apartments, and at Evans Library, from the existing fossil fuel-based steam boiler system to electrified heat-pump-based heating systems will both align the college with State decarbonization goals and support is internal commitment to sustainabilit Upgrading these systems to electric is crucial for meeting the State's deadline for reducing carbon emissions. Additionally, the current systems are inefficient and costly to operate, leading to higher operational expenses and maintenance issues. The upgrade will also improve comfort and safety for students and staff.
The Evergreen State College serves underserved communities of low-income students, many of whom are BIPOC, LGBTQ+, Tribal, and/or belong to other marginalized demographics. Housing in Olympia, WA is expensive, and there are few options available. To equitably serve its students populace, it is important that Evergreen provides abundant, safe housing at as low cost a possible to serve its students.
Apartments E-U are connected to the TESC campus district steam plant for heating and domestic hot water needs. The district steam system is fueled by gas boilers in the Central Utility Plant (CUP), which produces most Evergreen's Scope 1 greenhouse gas emissions.
This project will sever the connection from the central steam plant to campus housing, and will provide localize HVAC heating, and domestic hot water for the dorm housing through heat pumps. This will reduce both fuel demands on the boilers and the water consumption of the steam to hot water heat exchangers.
2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.
a. The request will produce a comprehensive upgrade of the HVAC systems from gas-powered steam to fully electric heat pumps across the identified buildings. This includes the necessary upgrades to the electrical infrastructure to support the increased power demand. The project will begin with detailed design and pre-construction planning, followed by construction starting in the next fiscal year. The project can be phased, with the design phase completed first, followed by construction in prioritized stages, beginning with the most critical areas. The housing infrastructure accommodate a phased approach with building power and transformers.
The construction phase will take place after the design phase and will take approximately 20 months to complete construction. Construction funding will need to roll from the 25-27 biennium to the 27-29 biennium.
3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?
a. The request will address apartment heating and domestic hot water needs by replacing the steam plant source. If the project is not funded the apartment buildings will experience increased instances of systems failures and downtimes. The continued operation of the boiler plant will be sourced from carbon fuels, adding greenhouse gases to the atmosphere. The

Description

continued operation will also cause an increasing demand for the chemical make-up water needed for the steam system. The request will address apartment heating and domestic hot water needs by replacing the steam plant source. If the project is not funded the apartment buildings will experience increased instances of systems failures and downtimes. The continued operation of the boiler plant will be sourced from carbon fuels, adding greenhouse gases to the atmosphere. The continued operation will also cause an increasing demand for the chemical make-up water needed for the steam system.

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

a. Several alternatives were explored, including partial or phased upgrades, and the full transition to all electric systems. Maintaining the current systems was deemed unsustainable due to high operational costs and carbon emissions. Partial upgrades were considered but did not align with the college's long-term goals. The recommended alternative of fully transitioning to electric systems was chosen as it provides the most sustainable, cost-effective, and future-proof solution. Detailed cost analysis and feasibility studies support this recommendation. Replacing the buried steam line and upgrading the heat exchangers in the buildings were explored. Replacing steam items in a "like for like" manor would be an investment in the steam plant and would further the life of the steam system. The college's master plan and the Commerce Departments Clean Buildings Performance Standards support disinvesting in the steam system.

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

a. Apartments E-U houses 408 beds and will be positively impacted by this project to increase the energy efficiency and sustainability of Campus housing, including many from low-income and marginalized communities. The project promotes equity by ensuring that all students, faculty, and staff, regardless of demographic or geographic background, have access to safe, comfortable, and energy-efficient facilities. TESC has attached a demographic breakdown that details the community profile.

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

a. N/A

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

1.Evergreen's most recent Campus Master Plan, written in 2008 and updated in 2014, set the goal to make the entire campus carbon neutral. Improving energy efficiency in campus buildings to the greatest extent possible is one of the first steps to reaching carbon neutrality. Replacing steam distribution heating for local production is the most feasible way to meet our master plan goals.

This project supports Evergreen State College's strategic master plan by advancing its sustainability initiatives and reducing carbon emissions, which are key components of the College's mission, as well as meeting State of Washington carbon emission requirements. The project will also improve the college's operational performance by reducing energy costs and enhancing the reliability of its HVAC systems. The project aligns with the College's long-term vision of being a leader in environmental stewardship and sustainability.

8. Does this decision package include funding for any Information Technology related costs including hardware, softwa (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

a. N/A

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (HEAL Act and Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

a. N/A

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

Project Number: **40000144**
Project Title: **Apartments E-U Decarbonization**

Description

a. The project contributes significantly to meeting the greenhouse gas emissions limits established in RCW 70A.45.050 by transitioning from natural gas-fired HVAC systems to electric systems, thereby reducing reliance on fossil fuels. This upgrade also supports the Clean Buildings performance standards in RCW 19.27A.210 by improving the energy efficiency of the College's facilities. The project is a key component of the College's strategy to reduce carbon pollution and meet statewide decarbonization goals.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

a. The Evergreen State College's Olympia campus serves low-income and marginalized communities in the area. The project promotes equity by ensuring that all students, faculty, and staff, regardless of demographic or geographic background, have access to safe, comfortable, and energy-efficient facilities. By upgrading the HVAC systems, the College is also addressing disparities in energy costs and environmental impact, particularly benefiting underserved communities that are often disproportionately affected by climate change. TESC has attached a demographic breakdown that details the community profile.

12. Is this project eligible for Direct Pay?

a. N/A

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

a. This project is not just an infrastructure upgrade; it is a vital step toward achieving Evergreen State College's commitment to sustainability and climate action. By investing in this project, the state is supporting a model of environmental stewardship that will serve as an example for other institutions. The project's success will have long-lasting impacts on the college's operational efficiency, financial sustainability, and ability to attract and retain students who are passionate about environmental issues.

Please see the attached cost estimate, statical analysis, demographics, original building plans, and campus map. The statical analysis on steam losses and the required make-up water indicates that the system is failing and at an increasing rate year over year.

14. Re-appropriation:

a. N/A

15. Linked to govr's Salmon?

a. N/A

16. Not related…

a. N/A

17. Required Attachments:

a. C-100:

i. The C-100 (Excel cost estimating form) is required for all construction projects over $1.5 million ($2 million for higher education). Please attach the C-100 as an Excel file in CBS.

b. Cost Estimate:

i. Documentation from P2S our consulting partners providing cost estimates to support the construction phase costs.

c. Statical Analysis on Steam Loss:

i. A statical analysis on steam losses and the required make-up water indicates that the steam system is failing and at an increasing rate year over year.

d. Demographics

i. Four-page demographic profile of the Evergreen Community

e. Campus Map:

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Infrastructure (Major Projects)

376 - The Evergreen State College
Capital Project Request

2025-27 Biennium

*

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/5/2024 2:04PM

Project Number: **40000144**
Project Title: **Apartments E-U Decarbonization**

Description

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	25,806,000				2,893,400
	Total	**25,806,000**	**0**	**0**	**0**	**2,893,400**

		Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	22,912,600			
	Total	**22,912,600**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

Capital Project Request

2025-27 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000144	40000144
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

INSTITUTION	CAMPUS
The Evergreen State College	Olympia WA
PROJECT TITLE	
Apartments E-U Decarbonization	

2025-27 Request: *$25,806,000*
Scoring Type: Infrastructure
Class Type: *Preservation*
Project Phase: Design
Gross Square Footage: 127,200
Institutional Priority: #6

Agency Summary

This is also known as the project summary or recommendation summary (RecSum) text. Provide a brief, clear and concise description of the project, including the problem or opportunity and how the proposed project addresses it. The agency summary should be no more than two or three sentences.

Apartments E-U are connected to the TESC campus district steam plant for heating and domestic hot water needs. This project will sever the connection from the central steam plant to campus housing, and will provide localize HVAC heating, and domestic hot water for the dorm housing through heat pumps. This will reduce both fuel demands on the boilers and the water consumption of the steam to hot water heat exchangers.

Project Description

Describe the proposed project. Provide answers to the following questions, which will inform decision makers about the proposed project.

1. **Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.**
    a. Washington House Bill 1390 requires The Evergreen State College to maximize reduction of greenhouse gas emissions within its campus district energy system. Conversion of the heating systems in the Dorms, Apartments, and at Evans Library, from the existing fossil fuel-based steam boiler system to electrified heat-pump-based heating systems will both align the college with State decarbonization goals and support is internal commitment to sustainability. Upgrading these systems to electric is crucial for meeting the State's deadline for reducing carbon emissions. Additionally, the current systems are inefficient and costly to operate, leading to higher operational expenses and maintenance issues. The upgrade will also improve comfort and safety for students and staff.

    The Evergreen State College serves underserved communities of low-income students, many of whom are BIPOC, LGBTQ+, Tribal, and/or belong to other marginalized demographics. Housing in Olympia, WA is expensive, and there are few options available. To equitably serve

its students populace, it is important that Evergreen provides abundant, safe housing at as low cost a possible to serve its students.

Apartments E-U are connected to the TESC campus district steam plant for heating and domestic hot water needs. The district steam system is fueled by gas boilers in the Central Utility Plant (CUP), which produces most Evergreen's Scope 1 greenhouse gas emissions.

This project will sever the connection from the central steam plant to campus housing, and will provide localize HVAC heating, and domestic hot water for the dorm housing through heat pumps. This will reduce both fuel demands on the boilers and the water consumption of the steam to hot water heat exchangers.

2. **What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**
    a. The request will produce a comprehensive upgrade of the HVAC systems from gas-powered steam to fully electric heat pumps across the identified buildings. This includes the necessary upgrades to the electrical infrastructure to support the increased power demand. The project will begin with detailed design and pre-construction planning, followed by construction starting in the next fiscal year. The project can be phased, with the design phase completed first, followed by construction in prioritized stages, beginning with the most critical areas. The housing infrastructure accommodates a phased and scalable approach with building power and transformers. The college can address three building at a time without impacting the remaining structures.

    The construction phase will take place after the design phase and will take approximately 20 months to complete construction. Construction funding will need to roll from the 25-27 biennium to the 27-29 biennium.

3. **How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?**
    a. *The request will address apartment heating and domestic hot water needs by replacing the steam plant source. If the project is not funded the apartment buildings will experience increased instances of systems failures and downtimes. The continued operation of the boiler plant will be sourced from carbon fuels, adding greenhouse gases to the atmosphere. The continued operation will also cause an increasing demand for the chemical make-up water needed for the steam system.*

    The request will address apartment heating and domestic hot water needs by replacing the steam plant source. If the project is not funded the apartment buildings will experience increased instances of systems failures and downtimes. The continued operation of the boiler plant will be sourced from carbon fuels, adding greenhouse gases to the atmosphere. The continued operation will also cause an increasing demand for the chemical make-up water needed for the steam system.

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

a. Several alternatives were explored, including partial or phased upgrades, and the full transition to all electric systems. Maintaining the current systems was deemed unsustainable due to high operational costs and carbon emissions. Partial upgrades were considered but did not align with the college's long-term goals. The recommended alternative of fully transitioning to electric systems was chosen as it provides the most sustainable, cost-effective, and future-proof solution. Detailed cost analysis and feasibility studies support this recommendation. Replacing the buried steam line and upgrading the heat exchangers in the buildings were explored. Replacing steam items in a "like for like" manor would be an investment in the steam plant and would further the life of the steam system. The college's master plan and the Commerce Departments Clean Buildings Performance Standards support disinvesting in the steam system.

5. **Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**
    a. Apartments E-U houses 408 beds and will be positively impacted by this project to increase the energy efficiency and sustainability of Campus housing, including many from low-income and marginalized communities. The project promotes equity by ensuring that all students, faculty, and staff, regardless of demographic or geographic background, have access to safe, comfortable, and energy-efficient facilities. TESC has attached a demographic breakdown that details the community profile.

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

7. **Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**
    a. Evergreen's most recent Campus Master Plan, written in 2008 and updated in 2014, set the goal to make the entire campus carbon neutral. Improving energy efficiency in campus buildings to the greatest extent possible is one of the first steps to reaching carbon neutrality. Replacing steam distribution heating for local production is the most feasible way to meet our master plan goals.

       This project supports Evergreen State College's strategic master plan by advancing its sustainability initiatives and reducing carbon emissions, which are key components of the College's mission, as well as meeting State of Washington carbon emission requirements. The project will also improve the college's operational performance by reducing energy costs and enhancing the reliability of its HVAC systems. The project aligns with the College's long-term vision of being a leader in environmental stewardship and sustainability.

8. **Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the**

answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

This request does not include any Information Technology related costs.

9. **If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.**

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

10. **How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean building performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.**

    a. The project contributes significantly to meeting the greenhouse gas emissions limits established in RCW 70A.45.050 by transitioning from natural gas-fired HVAC systems to electric systems, thereby reducing reliance on fossil fuels. This upgrade also supports the Clean Buildings performance standards in RCW 19.27A.210 by improving the energy efficiency of the College's facilities. The project is a key component of the College's strategy to reduce carbon pollution and meet statewide decarbonization goals.

11. **How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

    a. This project is not just an infrastructure upgrade; it is a vital step toward achieving Evergreen State College's commitment to sustainability and climate action. By investing in this project, the state is supporting a model of environmental stewardship that will serve as an example for other institutions. The project's success will have long-lasting impacts on the college's operational efficiency, financial sustainability, and ability to attract and retain students who are passionate about environmental issues.

       Please see the attached cost estimate, statical analysis, demographics, original building plans, and campus map. The statical analysis on steam losses and the required make-up water indicates that the system is failing and at an increasing rate year over year.

12. **Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).**

    Not Applicable. This proposed project is not eligible for Direct Pay.

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

b. TESC, like many universities throughout the country, has a significant deferred maintenance backlog and is striving to improve student enrollment and retention, faculty recruitment and retention, and research growth through programmatic improvements. The capital needs of the college are significant. However, TESC recognizes the limit to funds available in any given biennium and works diligently to prioritize needs and respectfully make reasonable requests for funding. This project is not just an infrastructure upgrade; it is a vital step toward achieving Evergreen State College's commitment to sustainability and climate action. By investing in this project, the state is supporting a model of environmental stewardship that will serve as an example for other institutions. The project's success will have long-lasting impacts on the college's operational efficiency, financial sustainability, and ability to attract and retain students who are passionate about environmental issues.

   Please see the attached cost estimate, statical analysis, demographics, original building plans, and campus map. The statical analysis on steam losses and the required make-up water indicates that the system is failing and at an increasing rate year over year.

14. **Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.**

    Not Applicable. This proposed project was not originally funded prior to the 2021-23 biennium.

15. **If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a know tribal priority.**

    Not Applicable. This proposed project is not linked to the Governor's Salmon Strategy.

16. **In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).**

    Not Applicable. This proposed project is not linked to the Governor's Salmon Strategy.

17. **<u>Required Attachments:</u>**
    a. **C-100:**
        i. **The C-100 (Excel cost estimating form) is required for all construction projects over $1.5 million ($2 million for higher education). Please attach the C-100 as an Excel file in CBS**
    b. **Pre-design Proposal:**
        i. **Pre-design proposal from profession architect firm detail scope of work and estimated pre-design fees.**
    c. **Demographics**
        i. **Four page demographic profile of the Evergreen Community**
    d. **Campus Map:**
        i. **Campus Plan that identifies the area of work impacted by the request.**

C-100(2022)

Updated June 2022

Quick Start Guide

GENERAL INFORMATION

1) The intended use of the C-100(2022) is to enable project managers to communicate their project cost estimates to budget officers in the standard format required for capital project budget requests/submittals to OFM.

2) This workbook is protected so that the worksheets within it cannot be moved or deleted in the usual manner. This protection is necessary to ensure that the cost estimate details and formulas align with the estimating application in the Capital Budgeting System.

3) The estimating format to develop the maximum allowable construction cost (MACC) is presented in Uniformat II.

4) Form-calculated costs such as A/E Basic Design Service fees and Agency Project Management costs are dependent on other estimated project costs such as MACC, equipment, etc.

5) Project estimates generated with this tool are not sufficient for budget request submittals to OFM. Use the Capital Budgeting System to submit capital project budget requests and attach the C-100 form.

6) Contact your assigned OFM Capital Budget Analyst with questions.

OFM Capital Budget Analyst

INSTRUCTIONS

1) Only green cells are available for data entry.

2) Fill in all known cells in the 'Summary' tab prior to moving on to the cost entry tabs A-G.

3) It is recommended, but not required, to fill out cost entry tabs in the following order:
A. Acquisition, C. Construction Contracts, D. Equipment, G. Other Costs, B. Consultant Services, F. Project Management, then E. Artwork.

4) If additional rows are inserted to capture additional project costs, a description must be provided in the Notes column or within Tab H. Additional Notes. Be particularly detailed for additional costs estimated for contingencies and project management.

FORM-CALCULATED COSTS (FEE CALCULATIONS)

1) A/E Basic Design Services: AE Fee % (x) (MACC + Contingency)

2) Design Services Contingency: Contingency % (x) Consultant Services Subtotal

3) Construction Contingency: Contingency % (x) MACC

4) Artwork: 0.5% (x) Total Project Cost

5) Agency Project Management (Greater than $1million): (AE Fee % - 3%) (x) (Acquisition Total + Consultant Services Total + MACC + Construction Contingency + Other Costs)

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	The Evergreen State College
Project Name	Apartments Decarbonization Study
OFM Project Number	40000144

Contact Information	
Name	William Ward
Phone Number	360-867-6115
Email	wardw@evergreen.edu

Statistics			
Gross Square Feet	127,200	MACC per Gross Square Foot	$134
Usable Square Feet	127,200	Escalated MACC per Gross Square Foot	$141
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Apartment	A/E Fee Percentage	10.33%
Remodel	Yes	Projected Life of Asset (Years)	25
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	Yes
Sales Tax Rate %	9.50%	Location Used for Tax Rate	Olympia
Contingency Rate	10%		
Base Month (Estimate Date)	September-25	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	May-25	Predesign End	July-25
Design Start	June-25	Design End	December-25
Construction Start	March-26	Construction End	March-27
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$24,611,781**	Total Project Escalated	**$25,805,779**
		Rounded Escalated Total	**$25,806,000**

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
Design Phase Services	$1,340,046		
Extra Services	$111,500		
Other Services	$1,111,900		
Design Services Contingency	$256,345		
Consultant Services Subtotal	**$2,819,791**	**Consultant Services Subtotal Escalated**	**$2,893,393**

Construction			
Maximum Allowable Construction Cost (MACC)	$17,091,405	Maximum Allowable Construction Cost (MACC) Escalated	$17,977,120
DBB Risk Contingencies	$0		
DBB Management	$0		
Owner Construction Contingency	$1,709,140		$1,798,358
Non-Taxable Items	$0		$0
Sales Tax	$1,786,052	Sales Tax Escalated	$1,878,670
Construction Subtotal	**$20,586,597**	**Construction Subtotal Escalated**	**$21,654,148**

Equipment	$0		
Sales Tax	$0		
Non-Taxable Items	$0		
Equipment Subtotal	**$0**	**Equipment Subtotal Escalated**	**$0**

Artwork			
Artwork Subtotal	**$128,387**	**Artwork Subtotal Escalated**	**$128,387**

Agency Project Administration			
Agency Project Administration Subtotal	$942,006		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$942,006**	**Project Administration Subtotal Escalated**	**$991,179**

Other Costs			
Other Costs Subtotal	**$135,000**	**Other Costs Subtotal Escalated**	**$138,672**

Project Cost Estimate			
Total Project	**$24,611,781**	Total Project Escalated	**$25,805,779**
		Rounded Escalated Total	**$25,806,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	$0	$0	$0		**$0**
Consultant Services					
Consultant Services Subtotal	$2,893,393	$0	$0		**$2,893,393**
Construction					
Construction Subtotal	$21,654,148	$0	$0		**$21,654,148**
Equipment					
Equipment Subtotal	$0	$0	$0		**$0**
Artwork					
Artwork Subtotal	$128,387	$0	$0		**$128,387**
Agency Project Administration					
Project Administration Subtotal	$991,179	$0	**$0**		**$991,179**
Other Costs					
Other Costs Subtotal	$138,672	$0	$0		**$138,672**
Project Cost Estimate					
Total Project	**$25,805,779**	**$0**	**$0**	**$0**	**$25,805,779**
	$25,806,000	**$0**	**$0**	**$0**	**$25,806,000**
Percentage requested as a new appropriation			**0%**		

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

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

What is planned with a future appropriation?
Insert Row Here

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0000**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$1,340,046			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$1,340,046**	**1.0015**	**$1,342,057**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Program Verfication				
ELCCA				
LCCA				
Historic Preservation				
NPP Facilitation				
Detailed Building Investigations				
3rd Party Cost Estimating	$85,000			
Acoustic Engineering				
HazMat Testing	$16,500			
Structural Testing				
Enhanced Commissiong Support				
Reimbursables prior to bid	$10,000			Review existing conditions
Insert Row Here				
Sub TOTAL	**$111,500**	**1.0015**	**$111,668**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$602,050			31% of A/E Basic Services

HVAC Balancing	$193,050			
Staffing				
Commissioning and Training	$123,750			
LEED Reporting and Monitoring				
Reimburseables for Bid/Const				
Controls/Low-Voltage Construction	$193,050			
Sub TOTAL	**$1,111,900**	**1.0522**	**$1,169,942**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$256,345			
Other				
Insert Row Here				
Sub TOTAL	**$256,345**	**1.0522**	**$269,726**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$2,819,791**		**$2,893,393**	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction	$258,269			
Insert Row Here				
Sub TOTAL	**$258,269**	**1.0272**	**$265,294**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0272**	**$0**	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes	$1,564,283			
D10 - Conveying				
D20 - Plumbing Systems	$1,044,203			
D30 - HVAC Systems	$5,804,502			
D40 - Fire Protection Systems				
D50 - Electrical Systems	$3,451,071			
F10 - Special Construction				
F20 - Selective Demolition	$1,740,717			
General Conditions	$1,033,075			
8% Bonds & Insurance	$1,033,075			
2% GC Fee	$258,269			Small tools, Safety, Mobilization.
7% Contractor Profit	$903,941			
Sub TOTAL	**$16,833,136**	**1.0522**	**$17,711,826**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$17,091,405**		**$17,977,120**	

	$134		*$141 per GSF*	
	This Section is Intentionally Left Blank			
7) Owner Construction Contingency				
Allowance for Change Orders	$1,709,140			
Other				
Insert Row Here				
Sub TOTAL	**$1,709,140**	**1.0522**	**$1,798,358**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0522**	**$0**	
9) Sales Tax				
Sub TOTAL	**$1,786,052**		**$1,878,670**	
CONSTRUCTION CONTRACTS TOTAL	**$20,586,597**		**$21,654,148**	

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other Tech Equipment					
Insert Row Here					
Sub TOTAL	**$0**		**1.0522**	**$0**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0522**	**$0**	
3) Sales Tax					
Sub TOTAL	**$0**			**$0**	
EQUIPMENT TOTAL	**$0**			**$0**	

Green cells must be filled in by user

Cost Estimate Details

Artwork				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Artwork				
Project Artwork	$0			0.5% of total project cost for new construction
Higher Ed Artwork	$128,387			0.5% of total project cost for new and renewal construction
Other Insert Row Here				
ARTWORK TOTAL	**$128,387**	**NA**	**$128,387**	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Agency Project Management					
Agency Project Management	$942,006				
Additional Services					
TESC Management / Administration					
Insert Row Here					
Subtotal of Other	*$0*				
PROJECT MANAGEMENT TOTAL	**$942,006**		**1.0522**	**$991,179**	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Permit and Plan Check	$135,000				$9000 per building
LEED Registration					
Insert Row Here					
OTHER COSTS TOTAL	**$135,000**		**1.0272**	**$138,672**	

C-100(2022)
Additional Notes

Tab A. Acquisition
Insert Row Here

Tab B. Consultant Services
Insert Row Here

Tab C. Construction Contracts
Insert Row Here

Tab D. Equipment
E10-HVAC and Plumbing Equipment cost is included in D30-HVAC Construction Cost.
Insert Row Here

Tab E. Artwork
Insert Row Here

Tab F. Project Management
Insert Row Here

Tab G. Other Costs
Hazardous material removal cost is included in F20-Selective Demolition.
Insert Row Here

Project Title: TESC Apartments
Location: Olympia, WA
Project # 24-0459
Firm Name: P2S
Discipline Mechanical, Plumbing

Estimated By: Samuel Fong
Checked By: Mike Thomson
Design Phase: Cost Estimate
Date: 8/12/2024

Bldg Area (SF)	7,800
$/SF:	$12.15

HVAC System Costs

TESC Apartments - Decarbonization Study

Equipment Description: DOAS, Multi-Split Wall-Mount Fan Coil Units and Domestic Heat Pump Water Heaters

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity #	Quantity Unit	Material Cost Unit Cost	Material Cost Total	Labor Cost Unit Cost	Labor Cost Total	Miscellaneous Cost Unit Cost	Miscellaneous Cost Total	Total Estimate Unit Cost	Total Estimate Total
Buildings E, F, G, H, I, J, K, N, P, Q, R, S, T, U											
Architectural Finishes, Repairs, and Paint	Eng Est	7,800	sf	$ 5.00	$39,000	$6.50	$50,700		$0	$11.50	$89,700
			Bare Cost:		**$ 39,000**		**$ 50,700**		**$ -**		**$89,700**
Location Factor - Material	Olympia	3.6	%		$ 1,404						$ 1,404
Location Factor - Labor	Olympia	7.3	%				$ 3,701				$ 3,701
			Adjusted Bare Cost:		**$ 40,404**		**$ 54,401**		**$ -**		**$94,805**
			Subtotal:		**$ 40,404**		**$ 54,401**		**$ -**		**$94,805**
Overhead - Included in GC Costs	01 31 13.80 0050	0.0	%		$ -		$ -		$ -		$ -
Profit - Included in GC Costs	01 31 13.50 0450	0.0	%		$ -		$ -		$ -		$ -
			Contractor Total:		**$ 40,404**		**$ 54,401**		**$ -**		**$94,805**

Notes: 1. RS Means 2024 (Bare Material & Labor costs.
2. The 14 apartment buildings are identical with the exception of Building H and Building R, which have an additional one-bedroom suite "Unit 3".
3. The HCC building is double the square footage of the typical apartment building. There are demolition scope assumed for removing the central plant. Cost estimate assumption is $/SF value based on the typical apartment building.
4. The total estimate for all apartment buildings shall be the estimate for 1 building multiplied by 16.5, to account for 14 identical buildings, HCC building ($/sqft assumption) and 2 smaller "Unit 3" suites.

This opinion of probable construction costs was prepared on the basis of our experience and represents our best judgment as design professionals. We do not warrant that actual bids or construction costs will not vary from this opinion of probable construction cost. -- P2S

Project Title: TESC Apartments
Location: Olympia, WA
Project # 24-0459
Firm Name: P2S
Discipline Mechanical, Plumbing

Estimated By: Samuel Fong
Checked By: Mike Thomson
Design Phase: Cost Estimate
Date: 8/12/2024

Bldg Area (SF)	7,800
$/SF:	$13.53

HVAC System Costs

TESC Apartments - Decarbonization Study

Equipment Description: DOAS, Multi-Split Wall-Mount Fan Coil Units and Domestic Heat Pump Water Heaters

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity #	Quantity Unit	Material Cost Unit Cost	Material Cost Total	Labor Cost Unit Cost	Labor Cost Total	Miscellaneous Cost Unit Cost	Miscellaneous Cost Total	Total Estimate Unit Cost	Total Estimate Total
Buildings E, F, G, H, I, J, K, N, P, Q, R, S, T, U											
Hazardous Materials and Disposal	Eng Est	7,800	sf	$ -	$0	$7.00	$54,600	$4.00	$31,200	$11.00	$85,800
				Bare Cost:	**$ -**		**$ 54,600**		**$ 31,200**		**$85,800**
Location Factor - Material	Olympia	3.6	%		$ -						$ -
Location Factor - Labor	Olympia	7.3	%				$ 3,986				$ 3,986
				Adjusted Bare Cost:	**$ -**		**$ 58,586**		**$ 31,200**		**$89,786**
				Subtotal:	**$ -**		**$ 58,586**		**$ 31,200**		**$89,786**
Overhead	01 31 13.80 0050	10.0	%		$ -		$ 5,859		$ 3,120		$ 8,979
Profit	01 31 13.50 0450	7.5	%		$ -		$ 4,394		$ 2,340		$ 6,734
				Contractor Total:	**$ -**		**$ 68,838**		**$ 36,660**		**$105,498**

Notes: 1. RS Means 2024 (Bare Material & Labor costs.
2. The 14 apartment buildings are identical with the exception of Building H and Building R, which have an additional one-bedroom suite "Unit 3".
3. The HCC building is double the square footage of the typical apartment building. There are demolition scope assumed for removing the central plant. Cost estimate assumption is $/SF value based on the typical apartment building.
4. The total estimate for all apartment buildings shall be the estimate for 1 building multiplied by 16.5, to account for 14 identical buildings, HCC building ($/sqft assumption) and 2 smaller "Unit 3" suites.

This opinion of probable construction costs was prepared on the basis of our experience and represents our best judgment as design professionals. We do not warrant that actual bids or construction costs will not vary from this opinion of probable construction cost. -- P2S

Project Title: TESC Apartments
Location: Olympia, WA
Project # 24-0459
Firm Name: P2S
Discipline Mechanical, Plumbing

Estimated By: Samuel Fong
Checked By: Mike Thomson
Design Phase: Cost Estimate
Date: 8/12/2024

Bldg Area (SF)	7,800
$/SF:	$45.10

HVAC System Costs

TESC Apartments - Decarbonization Study

Equipment Description: DOAS, Multi-Split Wall-Mount Fan Coil Units and Domestic Heat Pump Water Heaters

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity #	Unit	Material Cost Unit Cost	Material Cost Total	Labor Cost Unit Cost	Labor Cost Total	Miscellaneous Cost Unit Cost	Miscellaneous Cost Total	Total Estimate Unit Cost	Total Estimate Total
Buildings E, F, G, H, I, J, K, N, P, Q, R, S, T, U											
"DOAS-1" Direct Outdoor Air Unit - Inline, Locate in Attic	23 72 13 104010	1	each	$ 7,825.00	$7,825	$640.00	$640		$0	$8,465.00	$8,465
GRD's- Supply	23 37 13 100160	36	each	$ 33.00	$ 1,188	$20.00	$720		$0	$53.00	$1,908
GRD's- Exhaust	23 37 13 300220	12	each	$ 40.00	$ 480	$20.00	$240		$0	$60.00	$720
Louvers	Product Website	2	each	$ 260.00	$ 520	$30.00	$60		$0	$290.00	$580
Control Dampers	Product Website	2	each	$ 300.00	$ 600	$30.00	$60		$0	$330.00	$660
Ductwork (12"x12") - OSA Vertical Risers	23 31 13 16 54 50	60	lf	$ 9.10	$546	$22.27	$1,336		$0	$31.37	$1,882
50% Fitting Factor	Eng Est	30	lf	$ 9.10	$273	$22.27	$668		$0	$31.37	$941
12 Insulation by Duct Size	23 07 13 103160	190	sf	$ 0.60	$114	$2.30	$437		$0	$2.90	$551
Ductwork (12"x12") - EXH Vertical Risers	23 31 13 16 54 50	60	lf	$ 9.10	$546	$22.27	$1,336		$0	$31.37	$1,882
50% Fitting Factor	Eng Est	30	lf	$ 9.10	$273	$22.27	$668		$0	$31.37	$941
Ductwork (6") - OSA Horizontal Floor Level	Eng Est, 23 31 13 16 54 20	120	lf	$ 5.20	$624		$349		$0	$8.11	$973
50% Fitting Factor	Eng Est	60	lf	$ 5.20	$312	$2.91	$175		$0	$8.11	$487
6 Insulation by Duct Size	23 07 13 103160	190	sf	$ 0.60	$114	$2.30	$437		$0	$2.90	$551
Ductwork (6") - EXH Horizontal Floor Level	Eng Est, 23 31 13 16 54 20	40	lf	$ 5.20	$208	$2.91	$116		$0	$8.11	$324
50% Fitting Factor	Eng Est	20	lf	$ 5.20	$104	$2.91	$58		$0	$8.11	$162
"HP-1" Heat Pump - Curb Mounted, Outside	Product Website	6	each	$ 6,500.00	$ 39,000	$800.00	$4,800		$0	$7,300.00	$43,800
"AC-1" Fan Coil Unit - Wall Mount (0.5 Ton)	Product Website, 23 81 26 100120	30	each	$ 1,000.00	$ 30,000	$450.00	$13,500		$0	$1,450.00	$43,500
Condensate Pump	Eng Est, Product Website	30	each	$ 280.00	$ 8,400	$100.00	$3,000		$0	$380.00	$11,400
"AC-2" Fan Coil Unit - Wall Mount (1.5 Ton)	Product Website, 23 81 26 100140	6	each	$ 1,500.00	$ 9,000	$550.00	$3,300		$0	$2,050.00	$12,300
Condensate Pump	Eng Est, Product Website	6	each	$ 280.00	$ 1,680	$100.00	$600		$0	$380.00	$2,280
Refrigerant Linesets	Eng Est, 23 23 16 163180	36	each	$ 650.00	$ 23,400	$30.00	$1,080		$0	$680.00	$24,480
Condensate Piping	Eng Est, 23 23 16 163180	36	each	$ 150.00	$ 5,400	$30.00	$1,080		$0	$180.00	$6,480
Wall Thermostat	Eng Est, 23 8129 102220	36	each	$ 500.00	$ 18,000	$400.00	$14,400		$0	$900.00	$32,400
Central Building Controller	Eng Est, 23 8129 102220	1	each	$ 6,000.00	$ 6,000	$400.00	$400		$0	$6,400.00	$6,400
Purge and Drain	Eng Est	7,800	sf	$ -	$0	$1.25	$9,750		$0	$1.25	$9,750
Decommission and Demolition	Eng Est	7,800	sf	$ -	$0	$3.00	$23,400		$0	$3.00	$23,400
Controls	Eng Est	7,800	sf	$ -	$0	$1.50	$11,700		$0	$1.50	$11,700
		Bare Cost:			**$ 154,607**		**$ 94,311**		$ -		**$248,918**
Location Factor - Material	Olympia	3.6	%		$ 5,566						$ 5,566
Location Factor - Labor	Olympia	7.3	%				$ 6,885				$ 6,885
		Adjusted Bare Cost:			**160,173**		**101,196**		-		**$261,369**
Small Tools	01 54 39.70 0100	2.0	%				$ 2,024				$ 2,024
Safety		2.0	%				$ 2,024				$ 2,024
Contingency		10.0	%				$ 26,137				$ 26,137
Mobilization		3.0	%		$ 4,805		$ 3,036		$ -		$ 7,841
		Subtotal:			**164,978**		**134,416**		-		**$299,394**
Overhead	01 31 13.80 0050	10.0	%		$ 16,498		$ 13,442		$ -		$ 29,939
Profit	01 31 13.50 0450	7.5	%		$ 12,373		$ 10,081		$ -		$ 22,455
		Contractor Total:			**193,849**		**157,939**		-		**$351,788**

Notes: 1. RS Means 2024 (Bare Material & Labor costs.
2. The 14 apartment buildings are identical with the exception of Building H and Building R, which have an additional one-bedroom suite "Unit 3".
3. Estimate of "DOAS-1", "AC-1", "AC-2", "HP-1" and "HP-2" amounts to approximately $100k for each building, per analysis by P2S and equipment vendors.
4. The HCC building is double the square footage of the typical apartment building. There are demolition scope assumed for removing the central plant. Cost estimate assumption is $/SF value based on the typical apartment building.
5. The total estimate for all apartment buildings shall be the estimate for 1 building multiplied by 16.5, to account for 14 identical buildings, HCC building ($/sqft assumption) and 2 smaller "Unit 3" suites.

This opinion of probable construction costs was prepared on the basis of our experience and represents our best judgment as design professionals. We do not warrant that actual bids or construction costs will not vary from this opinion of probable construction cost. -- P2S

Project Title: TESC Apartments
Location: Olympia, WA
Project # 24-0459
Firm Name: P2S
Discipline Mechanical, Plumbing

Estimated By: Samuel Fong
Checked By: Mike Thomson
Design Phase: Cost Estimate
Date: 8/12/2024

Bldg Area (SF)	7,800
$/SF:	$8.11

HVAC System Costs

TESC Apartments - Decarbonization Study

Equipment Description: DOAS, Multi-Split Wall-Mount Fan Coil Units and Domestic Heat Pump Water Heaters

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity #	Quantity Unit	Material Cost Unit Cost	Material Cost Total	Labor Cost Unit Cost	Labor Cost Total	Miscellaneous Cost Unit Cost	Miscellaneous Cost Total	Total Estimate Unit Cost	Total Estimate Total
Buildings E, F, G, H, I, J, K, N, P, Q, R, S, T, U											
"DWH-1" Domestic Water Heater - Heat Pump (50 Gal)	Product Website	6	each	$ 3,000.00	$ 18,000	$3,000.00	$18,000		$0	$6,000.00	$36,000
Domestic Hot Water Piping	Eng Est, 22 11 13 232240	300	lf	$ 12.00	$ 3,600	$10.00	$3,000		$0	$22.00	$6,600
Domestic Hot Water Insulation	Eng Est, 22 07 19 106890	300	lf	$ 2.00	$ 600	$4.00	$1,200		$0	$6.00	$1,800
			Bare Cost:	**$**	**22,200**	**$**	**22,200**	**$**	-		**$44,400**
Location Factor - Material	Olympia	3.6	%		$ 799						$ 799
Location Factor - Labor	Olympia	7.3	%				$ 1,621				$ 1,621
			Adjusted Bare Cost:	**$**	**22,999**	**$**	**23,821**	**$**	-		**$46,820**
Small Tools	01 54 39.70 0100	2.0	%				$ 476				$ 476
Safety		2.0	%				$ 476				$ 476
Contingency		10.0	%				$ 4,682				$ 4,682
Mobilization		3.0	%		$ 690		$ 715		$ -		$ 1,405
			Subtotal:	**$**	**23,689**	**$**	**30,170**	**$**	-		**$53,859**
Overhead	01 31 13.80 0050	10.0	%		$ 2,369		$ 3,017		$ -		$ 5,386
Profit	01 31 13.50 0450	7.5	%		$ 1,777		$ 2,263		$ -		$ 4,039
			Contractor Total:	**$**	**27,835**	**$**	**35,450**	**$**	-		**$63,285**

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2. The 14 apartment buildings are identical with the exception of Building H and Building R, which have an additional one-bedroom suite "Unit 3".
3. The HCC building is double the square footage of the typical apartment building. There are demolition scope assumed for removing the central plant. Cost estimate assumption is $/SF value based on the typical apartment building.
4. The total estimate for all apartment buildings shall be the estimate for 1 building multiplied by 16.5, to account for 14 identical buildings, HCC building ($/sqft assumption) and 2 smaller "Unit 3" suites.

This opinion of probable construction costs was prepared on the basis of our experience and represents our best judgment as design professionals. We do not warrant that actual bids or construction costs will not vary from this opinion of probable construction cost. -- P2S

Project Title: TESC Apartments
Location: Olympia, WA
Project # 24-0459
Firm Name: P2S
Discipline Mechanical, Plumbing

Estimated By: Samuel Fong
Checked By: Mike Thomson
Design Phase: Cost Estimate
Date: 8/12/2024

Bldg Area (SF)	7,800
$/SF:	$2.46

HVAC System Costs

TESC Apartments - Decarbonization Study

Equipment Description: DOAS, Multi-Split Wall-Mount Fan Coil Units and Domestic Heat Pump Water Heaters

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity #	Quantity Unit	Material Cost Unit Cost	Material Cost Total	Labor Cost Unit Cost	Labor Cost Total	Miscellaneous Cost Unit Cost	Miscellaneous Cost Total	Total Estimate Unit Cost	Total Estimate Total
Buildings E, F, G, H, I, J, K, N, P, Q, R, S, T, U											
TAB (HVAC, Plumbing)	Eng Est	7,800	sf	$ -	$0	$1.50	$11,700		$0	$1.50	$11,700
Commissioning	Eng Est	50	hours	$ -	$0	$150.00	$7,500		$0	$150.00	$7,500
			Bare Cost:		**$ -**		**$ 19,200**		**$ -**		**$19,200**
Location Factor - Material	Olympia	0	%		$ -						$ -
Location Factor - Labor	Olympia	0	%				$ -				$ -
			Adjusted Bare Cost:		**$ -**		**$ 19,200**		**$ -**		**$19,200**
Small Tools	01 54 39.70 0100	0.0	%				$ -				$ -
Safety		0.0	%				$ -				$ -
Contingency		0.0	%				$ -				$ -
Mobilization		0.0	%		$ -		$ -		$ -		$ -
			Subtotal:		**$ -**		**$ 19,200**		**$ -**		**$19,200**
Overhead: Average Fixed	01 31 13.80 0050	0.0	%		$ -		$ -		$ -		$ -
Contractor Profit	01 31 13.50 0450	0.0	%		$ -		$ -		$ -		$ -
			Contractor Total:		**$ -**		**$ 19,200**		**$ -**		**$19,200**

Notes: 1. RS Means 2024 (Bare Material & Labor costs.
2. The 14 apartment buildings are identical with the exception of Building H and Building R, which have an additional one-bedroom suite "Unit 3".
3. The HCC building is double the square footage of the typical apartment building. There are demolition scope assumed for removing the central plant. Cost estimate assumption is $/SF value based on the typical apartment building.
4. The total estimate for all apartment buildings shall be the estimate for 1 building multiplied by 16.5, to account for 14 identical buildings, HCC building ($/sqft assumption) and 2 smaller "Unit 3" suites.

This opinion of probable construction costs was prepared on the basis of our experience and represents our best judgment as design professionals. We do not warrant that actual bids or construction costs will not vary from this opinion of probable construction cost. -- P2S

Project Title: TESC Apartments
Location: Olympia, WA
Project # 24-0459
Firm Name: P2S
Discipline Electrical

Estimated By: Ivan Fishchuk
Checked By: Akshay Prabhu
Design Phase: Cost Estimate
Date: 8/15/2024

Bldg Area (SF)	323,547
$/SF:	$10.67

HVAC System Costs

TESC Apartments - Decarbonization Study

Equipment Description: Transformers, Panels, Disconnect Switches, Conductors, Conduit

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity		Material Cost		Labor Cost		Miscellaneous Cost		Total Estimate	
		#	Unit	Unit Cost	Total	Unit Cost	Total	Unit Cost	Total	Unit Cost	Total
Buildings											
"DOAS-1" Direct Outdoor Air Unit											
30A Disconnect Switch	26 28 16 205710	12	each	$ 800.00	$ 9,600	$580.00	$6,960		$0	$1,380.00	$16,560
#10 THHN	Engr. Estimate, 26 05 19 900960	5	clf	$ 105.00	$ 525	$250.00	$1,250		$0	$355.00	$1,775
3/4" Conduit	Engr. Estimate, 26 05 33 135000	250	lf	$ 18.00	$ 4,500	$5.00	$1,250		$0	$23.00	$5,750
20A/2P Breaker (1 Per Building)	26 24 16 200400	12	each	$ 250.00	$ 3,000	$95.80	$1,150		$0	$345.80	$4,150
"HP-1" Heat Pump - Curb Mounted, Outside											
100A Disconnect Switch	26 28 16 206100	12	each	$ 1,200.00	$ 14,400	$243.89	$2,927		$0	$1,443.89	$17,327
#3 THHN	Engr. Estimate, 26 05 19 901450	4.5	clf	$ 206.25	$ 928	$87.86	$395		$0	$294.11	$1,323
1-1/4" Conduit	Engr. Estimate, 26 05 33 135060	450	lf	$ 25.00	$ 11,250	$10.00	$4,500		$0	$35.00	$15,750
80A/2P Breaker (6 Per Building)	26 24 16 200600	12	each	$ 153.42	$ 1,841	$87.86	$1,054		$0	$241.28	$2,895
"AC-1" Fan Coil Unit - Wall Mount (0.5 Ton)											
Motor Rated Switch	Engr. Estimate, 26 28 16 200610	362	each	$ 74.68	$ 27,034	$137.39	$49,735		$0	$212.07	$76,769
#10 THHN	Engr. Estimate, 26 05 19 900960	272	clf	$ 105.00	$ 28,508	$44.20	$12,000		$0	$149.20	$40,508
3/4" Conduit	Engr. Estimate, 26 05 33 135000	9,050	lf	$ 18.00	$ 162,900	$5.00	$45,250		$0	$23.00	$208,150
20A/2P Breaker (2 Per Building)	26 24 16 200400	362	each	$ 250.00	$ 90,500	$54.85	$19,856		$0	$304.85	$110,356
"AC-2" Fan Coil Unit - Wall Mount (0.5 Ton)											
Motor Rated Switch	Engr. Estimate, 26 28 16 200610	74	each	$ 74.68	$ 5,526	$137.39	$10,167		$0	$212.07	$15,693
#10 THHN	Engr. Estimate, 26 05 19 900960	55.5	clf	$ 105.00	$ 5,828	$44.20	$2,453		$0	$149.20	$8,281
3/4" Conduit	Engr. Estimate, 26 05 33 135000	1,850	lf	$ 18.00	$ 33,300	$5.00	$9,250		$0	$23.00	$42,550
20A/2P Breaker (2 Per Building)	26 24 16 200400	74	each	$ 250.00	$ 18,500	$54.85	$4,059		$0	$304.85	$22,559
"DWH-1" Domestic Water Heater - Heat Pump (50 Gal)											
30A Disconnect Switch	26 28 16 200610	74	each	$ 800.00	$ 59,200	$137.39	$10,167		$0	$937.39	$69,367
#10 THHN	Engr. Estimate, 26 05 19 900960	55.5	clf	$ 105.00	$ 5,828	$44.20	$2,453		$0	$149.20	$8,281
3/4" Conduit	Engr. Estimate, 26 05 33 135000	1,850	lf	$ 18.00	$ 33,300	$5.00	$9,250		$0	$23.00	$42,550
30A/2P Breaker (6 Per Building +1 for R & H Buildings)	26 24 16 200400	74	each	$ 300.00	$ 22,200	$54.85	$4,059		$0	$354.85	$26,259
"HP-2" Heat Pump - Curb Mounted, Outside											
30A Disconnect Switch	26 28 16 205710	1	each	$ 800.00	$ 800	$141.65	$142		$0	$941.65	$942
#10 THHN	Engr. Estimate, 26 05 19 900960	1.5	clf	$ 105.00	$ 158	$44.20	$66		$0	$149.20	$224
3/4" Conduit	Engr. Estimate, 26 05 33 135000	50	lf	$ 18.00	$ 900	$5.00	$250		$0	$23.00	$1,150
25A/2P Breaker (1 Per Buildings R & H)	26 24 16 200400	1	each	$ 250.00	$ 250	$54.85	$55		$0	$304.85	$305
"SF-1" Supply Fan - Curb Mounted, Outside											
30A Disconnect Switch	26 28 16 205710	1	each	$ 800.00	$ 800	$141.65	$142		$0	$941.65	$942
#10 THHN	Engr. Estimate, 26 05 19 900960	1.5	clf	$ 105.00	$ 158	$44.20	$66		$0	$149.20	$224
3/4" Conduit	Engr. Estimate, 26 05 33 135000	50	lf	$ 18.00	$ 900	$5.00	$250		$0	$23.00	$1,150
25A/2P Breaker (1 Per Buildings R & H)	26 24 16 200400	1	each	$ 250.00	$ 250	$54.85	$55		$0	$304.85	$305
Building E, F, G, H, J, and K Upgrades											
BLDG Transformer 225KVA 15KV-208/120V	Engr. Estimate, 26 12 19 100110	3	each	$ 55,000.00	$ 165,000	$8,000.00	$24,000	$434.92	$1,305	$63,434.92	$190,305
#2 15KV Primary Conductor	Engr. Estimate	20	clf	$ 1,800.00	$ 36,450	$2,300.00	$46,575		$0	$4,100.00	$83,025
400kcmil Secondary Conductor	Engr. Estimate	50	clf	$ 2,500.00	$ 124,050	$1,800.00	$89,316		$0	$4,300.00	$213,366
400A 208/120V Panel	26 24 16 302300	6	each	$ 12,500.00	$ 75,000	$5,500.00	$33,000		$0	$18,000.00	$108,000
(2) #3/0 THHN + conduits	26 05 19 901700	9	clf	$ 553.50	$ 4,982	$185.98	$1,674		$0	$739.48	$6,655
225A 208/120V Panel	26 24 16 301000	6	each	$ 8,500.00	$ 51,000	$5,500.00	$33,000		$0	$14,000.00	$84,000
#4/0 THHN + conduits	26 05 19 902000	5	clf	$ 702.13	$ 3,160	$211.14	$950		$0	$913.27	$4,110
Trenching, Excavation, Surface Repair, Concrete - Allowance	Eng Est	200	lf	$ 30.00	$ 6,000	$70.00	$14,000				$20,000
Building I Upgrades											
BLDG Transformer 150KVA 15KV-208/120V	Engr. Estimate, 26 12 19 100100	1	each	$ 45,000.00	$ 45,000	$7,200.00	$7,200	$366.80	$367	$52,566.80	$52,567
# 2 15kV Primary Conductor	Engr. Estimate	8	clf	$ 1,800.00	$ 15,120	$2,300.00	$19,320		$0	$4,100.00	$34,440
#4/0 Secondary Conductor	Engr. Estimate	6	clf	$ 1,800.00	$ 10,800	$1,800.00	$273		$0	$3,600.00	$11,073
400A 208/120V Panel	26 24 16 302300	1	each	$ 12,500.00	$ 12,500	$5,500.00	$5,500		$0	$18,000.00	$18,000
(2) #3/0 THHN + conduits	26 05 19 901700	1.5	clf	$ 553.50	$ 830	$185.98	$279		$0	$739.48	$1,109
225A 208/120V Panel	26 24 16 301000	1	each	$ 8,500.00	$ 8,500	$5,500.00	$5,500		$0	$14,000.00	$14,000
#4/0 THHN + conduits	26 05 19 902000	0.75	clf	$ 702.13	$ 526.60	$211.14	$158		$0	$913.27	$685
Trenching, Excavation, Surface Repair, Concrete - Allowance	Eng Est	250	lf	$ 30.00	$ 7,500	$70.00	$17,500				$25,000
Building N, P, and Q Upgrades											
BLDG Transformer 225KVA 15KV-208/120V	Engr. Estimate, 26 12 19 100110	1	each	$ 55,000.00	$ 55,000	$8,000.00	$8,000	$434.92	$435	$63,434.92	$63,435
# 2 15kV Primary Conductor	Engr. Estimate	8	clf	$ 1,800.00	$ 13,824	$2,300.00	$17,664		$0	$4,100.00	$31,488
# 400kcmil Secondary Conductor	Engr. Estimate	3	clf	$ 2,500.00	$ 7,500	$1,800.00	$5,400		$0	$4,300.00	$12,900
400A 208/120V Panel	26 24 16 302300	3	each	$ 12,500.00	$ 37,500	$5,500.00	$16,500		$0	$18,000.00	$54,000
(2) #3/0 THHN	26 05 19 901700	4.5	clf	$ 553.50	$ 2,491	$185.98	$837		$0	$739.48	$3,328
225A 208/120V Panel	26 24 16 301000	6	each	$ 8,500.00	$ 51,000	$5,500.00	$33,000		$0	$14,000.00	$84,000
#4/0 THHN	26 05 19 902000	4.5	clf	$ 702.13	$ 3,160	$211.14	$950		$0	$913.27	$4,110
Trenching, Excavation, Surface Repair, Concrete - Allowance	Eng Est	120	lf	$ 30.00	$ 3,600	$70.00	$8,400				$12,000
Building R Upgrades											
BLDG Transformer 300KVA 15KV-208/120V	Engr. Estimate, 26 12 19 100200	1	each	$ 60,000.00	$ 60,000	$8,500.00	$8,500	$534.48	$534	$69,034.48	$69,034
#2 Primary Conductor	Engr. Estimate	7	CLF	$ 1,800.00	$ 12,150	$2,300.00	$15,525		$0	$4,100.00	$27,675
600kcmil Secondary Conductor	Engr. Estimate	3	CLF	$ 2,800.00	$ 8,400	$1,800.00	$5,400		$0	$4,600.00	$13,800
600A 208/120V Panel	26 24 16 302350	1	each	$ 12,500.00	$ 12,500	$5,500.00	$5,500		$0	$18,000.00	$18,000
(2) #350kcmil THHN	26 05 19 902600	4.5	clf	$ 1,127.50	$ 5,074	$258.18	$1,162		$0	$1,385.68	$6,236
225A 208/120V Panel	26 24 16 301000	1	each	$ 8,500.00	$ 8,500	$5,500.00	$5,500		$0	$14,000.00	$14,000
#4/0 THHN	26 05 19 902000	0.8	clf	$ 702.13	$ 527	$211.14	$158		$0	$913.27	$685
125A 208/120V Panel	Engr. Estimate, 26 24 16 301000	4	each	$ 8,500.00	$ 34,000	$5,500.00	$22,000		$0	$14,000.00	$56,000
#1 THHN	26 05 19 901550	3.0	clf	$ 294.18	$ 883	$115.96	$348		$0	$410.14	$1,230
Trenching, Excavation, Surface Repair, Concrete - Allowance	Eng Est	150	lf	$ 30.00	$ 4,500	$70.00	$10,500				$15,000
Building S Upgrades											
# 400kcmil Secondary Conductor	Engr. Estimate	3	CLF	$ 1,128.75	$ 3,386	$1,800.00	$5,400		$0	$2,928.75	$8,786
400A 208/120V Panel	26 24 16 302300	1	each	$ 12,500.00	$ 12,500	$5,500.00	$5,500		$0	$18,000.00	$18,000
(2) #3/0 THHN	26 05 19 901700	1.5	clf	$ 553.50	$ 830	$185.98	$279		$0	$739.48	$1,109
225A 208/120V Panel	26 24 16 301000	1	each	$ 8,500.00	$ 8,500	$5,500.00	$5,500		$0	$14,000.00	$14,000
#4/0 THHN	26 05 19 902000	1	clf	$ 702.13	$ 527	$211.14	$158		$0	$913.27	$685
Trenching, Excavation, Surface Repair, Concrete - Allowance		250	lf	$ 30.00	$ 7,500	$70.00	$17,500				$25,000
Building T and U Upgrades											

Project Title: TESC Apartments
Location: Olympia, WA
Project # 24-0459
Firm Name:
Discipline Electrical

Estimated By: Ivan Fishchuk
Checked By: Akshay Prabhu
Design Phase: Cost Estimate
Date: 8/15/2024

Bldg Area (SF)	323,547
$/SF:	$10.67

P2S ENG

HVAC System Costs

TESC Apartments - Decarbonization Study

Equipment Description: Transformers, Panels, Disconnect Switches, Conductors, Conduit

Opinion of Probable Construction Costs (OPCC)	Means Number[1] or Estimate Source	Quantity #	Quantity Unit	Material Cost Unit Cost	Material Cost Total	Labor Cost Unit Cost	Labor Cost Total	Miscellaneous Cost Unit Cost	Miscellaneous Cost Total	Total Estimate Unit Cost	Total Estimate Total
BLDG Transformer 300KVA 15KV-208/120V	Engr. Estimate, 26 12 19 100200	1	each	$ 44,075.00	$ 44,075	$2,543.55	$2,544	$534.48	$534	$47,153.03	$47,153
#2 Primary Conductor	Engr. Estimate	9	clf	$ 473.00	$ 4,257	$230.67	$2,076		$0	$703.67	$6,333
600kcmil Secondary Conductor	Engr. Estimate	3	clf	$ 1,128.75	$ 3,386	$362.65	$1,088		$0	$1,491.40	$4,474
600A 208/120V Panel	26 24 16 302350	2	each	$ 15,000.00	$ 30,000	$5,500.00	$11,000		$0	$20,500.00	$41,000
(2) #350kcmil THHN	26 05 19 902600	3.0	clf	$ 1,127.50	$ 3,383	$258.18	$775		$0	$1,385.68	$4,157
225A 208/120V Panel	26 24 16 301000	4	each	$ 8,500.00	$ 34,000	$5,500.00	$22,000		$0	$14,000.00	$56,000
#4/0 THHN	26 05 19 902000	3.0	clf	$ 702.13	$ 2,106	$211.14	$633		$0	$913.27	$2,740
Trenching, Excavation, Surface Repair, Concrete - Allowance	Eng Est	250	lf	$ 30.00	$ 7,500	$70.00	$17,500				$25,000
Demolition, Disposal, Abatement	Eng Est	1	LS	$ -	$0	$95,000.00	$95,000		$0	$95,000.00	$95,000
GC Scope for Wall Repairs (included in mech)	Eng Est	0	LS	$ -	$0	$0.00	$0		$0	$0.00	$0
Temporary Power / Rentals Allowance	Eng Est	1	LS	$ -	$50,000		$30,000		$0	$0.00	$80,000
Testing and Commissioning	Eng Est	1	LS	$ -	$0	$75,000.00	$75,000		$0	$75,000.00	$75,000
		Adjusted Bare Cost:		**$**	**1,641,858**	**$**	**954,753**	**$**	**3,175**		**$2,599,786**
Small Tools	01 54 39.70 0100	2.0	%				$ 19,095				$ 19,095
Safety		2.0	%				$ 19,095				$ 19,095
Contingency	Eng Est	10.0	%		$ 164,186		$ 95,475				$ 259,661
Mobilization		2.0	%		$ 32,837		$ 19,095		$ 64		$ 51,996
		Subtotal:		**$**	**1,838,880**	**$**	**1,107,514**	**$**	**3,239**		**$ 2,949,633**
Overhead: Average Fixed	01 31 13.80 0050	10.0	%		$ 183,888		$ 110,751		$ 324		$ 294,963
Contractor Profit	01 31 13.50 0450	7.0	%		$ 128,722		$ 77,526		$ 227		$ 206,474
		Contractor Total:		**$**	**2,151,490**	**$**	**1,295,791**	**$**	**3,790**		**$3,451,071**

Notes: 1. RS Means 2024 (Bare Material & Labor costs. O&P costs NOT included)

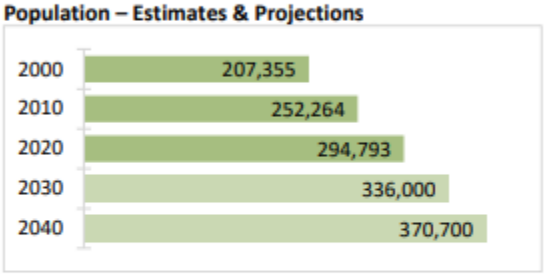
This opinion of probable construction costs was prepared on the basis of our experience and represents our best judgment as design professionals. We do not warrant that actual bids or construction costs will not vary from this opinion of probable construction cost. -- P2S

Community Profile

Thurston County — 2022 Statistical Profile

Demographics

Population – Estimates & Projections



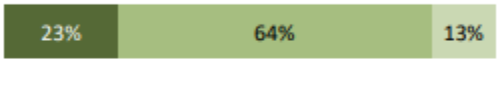
Average Annual Population Growth

2000-2010:	2.0% per year
2010-2020:	1.6% per year

Language Spoken at Home (2016-2020)*

English Only	88.7%
Spanish	4.2%
Korean	0.9%
Chinese	0.5%
Vietnamese	1.0%
Tagalog	0.8%
Other Language	3.9%
TOTAL	100.0%

Age (2010)



Median Age: 39

Race & Ethnicity (2020)

Race

White	73%
Black & African American	3%
American Indian & Alaska Native	2%
Asian	6%
Native Hawaiian & Other Pacific Islander	1%
Other Race	4%
Two or More Races	12%
TOTAL	**100%**

Ethnicity

Hispanic or Latino	10%
Not Hispanic or Latino	90%
TOTAL	**100%**

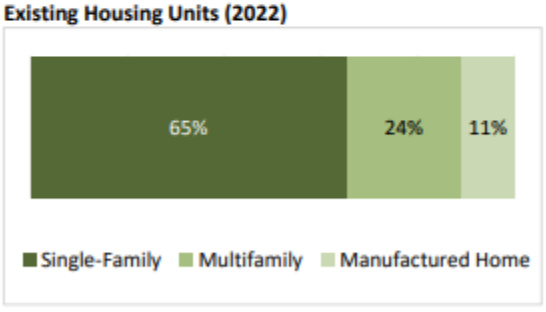
Households & Housing

Households (2020)

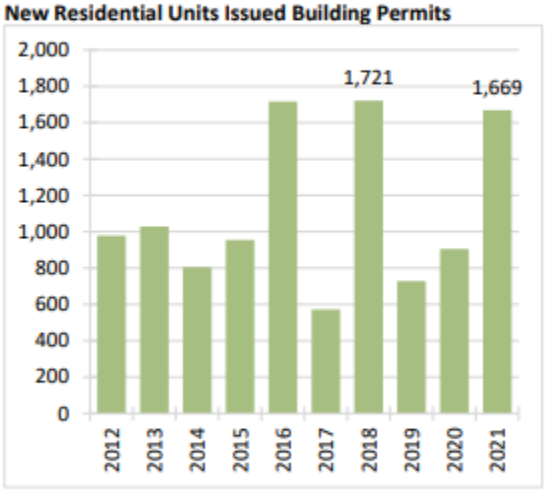
Total Households:	115,397
Average Household Size:	2.51

Median Home Sale Price (2021): $455,000

Existing Housing Units (2022)



New Residential Units Issued Building Permits

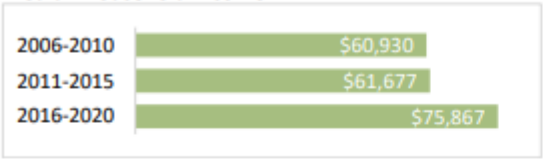


Estimates based on survey data and may have a large margin of error. *Updated Nov. 2022*

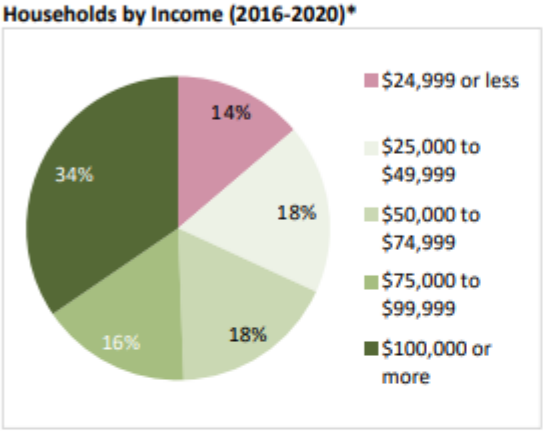
Thurston County 2022 Statistical Profile

Employment & Income

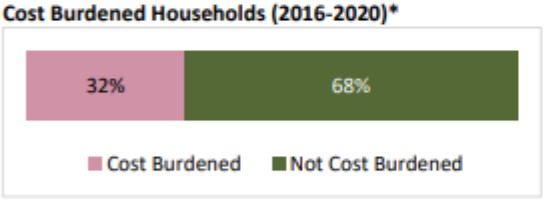
Median Household Income*



Households by Income (2016-2020)*



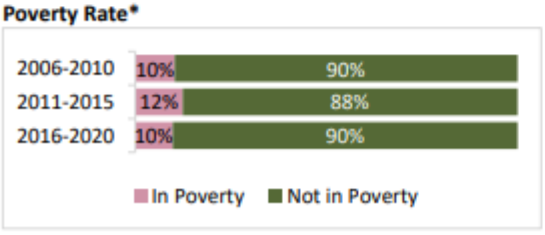
Cost Burdened Households (2016-2020)*



Cost Burdened	36,254
*Severely Cost Burdened***	*15,064*
Not Cost Burdened	76,069
TOTAL Households	**112,323**

***Severely cost burdened households are a subset of cost burdened households.*

Poverty Rate*

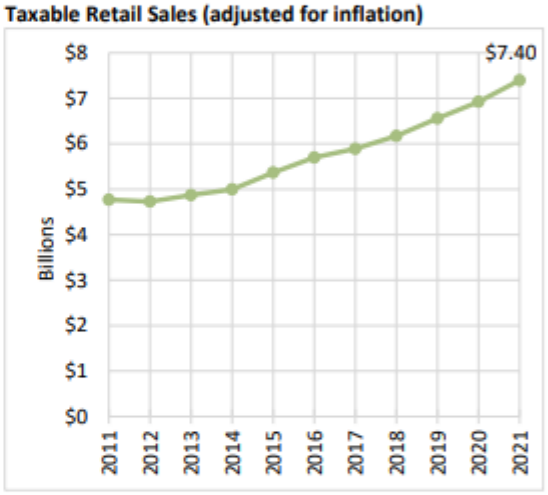


Jobs (2017 Estimate)

Resource, Construction, Utilities	11,400
Manufacturing, Wholesale Trade	7,500
Retail, Accommodation, Food	25,700
Transportation, Warehousing	3,300
Services	51,000
Finance, Insurance, Real Estate	10,400
Government	39,500
Total Jobs**	**148,700**

***Numbers may not add due to rounding.*

Taxable Retail Sales (adjusted for inflation)



LEARN MORE about statistics, trends, analyses and comparisons for Thurston County and its jurisdictions at The Profile: www.trpc.org/theprofile.

Thurston Regional Planning Council
2411 Chandler Ct SW
Olympia, WA 98502
info@trpc.org
Ph: 360-956-7575

Estimates based on survey data and may have a large margin of error. *Updated Nov. 2022*

Student Body Fall 2023

Enrolled for credit; Specials included; Non-state-funded students are included.
Consortium not included

		TOTAL	% of total	UNDERGRAD	% of undergrads	GRADUATE	% of graduate
	Headcount	**2332**	100.0%	2125	100.0%	207	100.0%
	WA Resident	**2003**	85.9%	1806	85.0%	197	95.2%
	Non-resident	**329**	14.1%	319	15.0%	10	4.8%
	Fulltime	**2055**	88.1%	1873	88.1%	182	87.9%
	Part-time*	**277**	11.9%	252	11.9%	25	12.1%
	Male	**879**	37.7%	802	37.7%	77	37.2%
	Female	**1432**	61.4%	1304	61.4%	128	61.8%
	Gender X	**21**	0.9%	19	0.9%	2	1.0%
	Not Indicated	**0**	0.0%	0	0.0%	0	0.0%
	Median Age	**26**		22		32	
	Average Age	**29.4**		27		35	
	Non-Traditional Age**	**989**	42.4%	831	39.1%	158	76.3%
by site	Olympia *(OLY, TMP, or NPO)*	**2152**	92.3%	1966	92.5%	186	89.9%
by site	Tacoma *(TAC or NPT)*	**180**	7.7%	159	7.5%	21	10.1%
by program	Olympia UG	**1898**	81.4%	1898	89.3%		
by program	Tacoma UG	**161**	6.9%	161	7.6%		
by program	Native Pathways (all sites)	**66**	2.8%	66	3.1%		
by program	MES	**66**	2.8%			66	31.9%
by program	MIT	**34**	1.5%			34	16.4%
by program	MPA	**107**	4.6%			107	51.7%
	Disability Reported	**449**	19.3%	422	19.9%	27	13.0%
	Documented Disability *(0A, 0B, 0C excluded)*	**258**	11.1%	242	11.4%	16	7.7%
	First-generation baccalaureate *(application and/or FAFSA)*	**430**	18.4%	401	18.9%	29	14.0%
	Below poverty level	**686**	29.4%	622	29.3%	64	30.9%
	Low Income *(≤150% federal poverty level)*	**797**	34.2%	715	33.6%	82	39.6%
	Undergraduate Pell Grant recipient *(any quarter at TESC)*	**909**	42.8%	909	42.8%		
	Veterans	**103**	4.4%	88	4.1%	15	7.2%
	International Students	**3**	0.1%	2	0.1%	1	0.5%
	New degree-seeking	**921**	39.5%	836	39.3%	85	41.1%
	Continuing degree-seeking	**1336**	57.3%	1222	57.5%	114	55.1%
	Total Degree-seeking	**2257**	**96.8%**	**2058**	**96.8%**	**199**	**96.1%**
	Special (Non-matriculated)	**75**	3.2%	67	3.2%	8	3.9%

**PT for UG is <12 credits; PT for GR is <10 credits.*
***Non-traditional age: 24 or older for UG, 30 or older for GR.*

Fall 2023: Race/Ethnicity Breakdowns

	TOTAL	% of total	UNDERGRAD	% of undergrads	GRAD	% of graduate
Headcount	**2332**	100.0%	**2125**	100.0%	**207**	100.0%

Version 1: Mutually-exclusive roll-up category: each student appears in a single category. Note that non-hispanic students who indicated more than one race are combined in a group called "multi-racial."

Fall 2023	TOTAL	% of total	UNDERGRAD	% of undergrads	GRAD	% of graduate
Hispanic, of any race	**344**	14.8%	318	15.0%	26	12.6%
Black/African-American, nonhispanic	**146**	6.3%	128	6.0%	18	8.7%
American Indian/ Alaskan Native, nonhispanic	**88**	3.8%	72	3.4%	16	7.7%
Asian, nonhispanic	**54**	2.3%	43	2.0%	11	5.3%
Pacific Islander, nonhispanic	**7**	0.3%	7	0.3%	0	0.0%
White, nonhispanic	**1337**	57.3%	1215	57.2%	122	58.9%
Multiple races, nonhispanic	**192**	8.2%	184	8.7%	8	3.9%
Unknown	**164**	7.0%	158	7.4%	6	2.9%
Students of color	**831**	35.6%	752	35.4%	79	38.2%

Version 2: Students who indicated more than one race or ethnicity are counted in *each* of those groups. Thus, categories cannot be added together to get a total headcount, because a single student can appear in more than one category.

Fall 2023	TOTAL	% of total	UNDERGRAD	% of undergrads	GRADUATE	% of graduate
TOTAL Students	**2332**	100.0%	**2125**	100.0%	**207**	100.0%
Hispanic/Latino	**344**	14.8%	318	15.0%	26	12.6%
Black / African American	**244**	10.5%	221	10.4%	23	11.1%
American Indian/ Alaskan Native	**216**	9.3%	191	9.0%	25	12.1%
Asian	**143**	6.1%	129	6.1%	14	6.8%
Pacific Islander / Native Hawaiian	**45**	1.9%	44	2.1%	1	0.5%
White	**1669**	71.6%	1528	71.9%	141	68.1%

Version 1 again with Non-Resident Aliens separated OUT of race/ethnic counts

U.S. Dept. of Education, Integrated Postsecondary Education Data System (IPEDS) standard roll-up of race/ethnicity; each student appears in a single category. Note that Non-resident aliens are distinguished from other race/ethnicity groups. Non-hispanic students who indicated more than one race are combined in a group called "multi-racial."

Fall 2023	TOTAL	% of total	UNDERGRAD	% of undergrads	GRAD	% of graduate
Non-Resident Alien	3	0.1%	2	0.1%	1	0.5%
Hispanic, of any race	344	14.8%	318	15.0%	26	12.6%
Black/African-American, nonhispanic	145	6.2%	128	6.0%	17	8.2%
American Indian/ Alaskan Native, nonhispanic	88	3.8%	72	3.4%	16	7.7%
Asian, nonhispanic	54	2.3%	43	2.0%	11	5.3%
Pacific Islander, nonhispanic	7	0.3%	7	0.3%	0	0.0%
White, nonhispanic	1337	57.3%	1215	57.2%	122	58.9%
Multiple races, nonhispanic	192	8.2%	184	8.7%	8	3.9%
Unknown	162	6.9%	156	7.3%	6	2.9%

Apartments E-U
Scope of Work Location

DRIFTWOOD RD
GEODUCK LANE
DOGTOOTH LANE
BEACH TRAIL
HIDDEN SPRINGS DR.
INDIAN PIPE LOOP
WILD CURRANT LOOP NW
ORGANIC FARM TRAIL
FIREWEED LANE
OVERHULSE PLACE
McCANN PLAZA

D 105
C 104
B 103
A 102
U 120
T 119
S 118
H 109
I 110
R 117
G 108
J 111
Q 116
F 107
K 112
N 114
P 115
E 106
SMOKING SHELTER
COMMUNITY CENTER 113
303
304
302
301
305
319
318
306
317
310
308
316
307
309
315
320
313
314
311
312
COVERED RECREATION PAVILION 009
SMOKING SHELTER
EVANS HALL 001
CLOCK TOWER
CAB 101
CRC POOL 003
CRC GYM 003
CARVING STUDIO II 230
FIBER ARTS STUDIO 229
CARVING STUDIO I 228
SEM I 011
SEM II 018 A
SEM II 018 B
SEM II 018 C
SEM II 018 D
SEM II 018 E
PURCE HALL 002
COMM LAB 014
COOLING TOWERS
CUP 005
MAIN ELECTRICAL TRANSFORMER
HOUSE OF WELCOME 221
LAB II 012
LAB I 004
LAB ANNEX 015
OUTDOOR FORGE
KILN ROOM
BUS LOOP
CHILDCARE CENTER 201
WELL HOUSE 210
PARKING LOT B
PARKING LOT C
PARKING BOOTH 218
PUMP STATION 008
RESERVOIRS

evergreen

MAIN CAMPUS MAP

THE EVERGREEN STATE COLLEGE
2700 EVERGREEN PARKWAY NW OLYMPIA, WASHINGTON 98505

SCALE	1:3,000
PROJ. NO.	F##-###
DATE	12/7/2023
DRAWN BY	A.L.S

SHEET NO / TITLE
X#.##
PLAN VIEW

The Evergreen State College Steam Loss Analysis: 2022–2024

Emma C. Wright
J. Marshall Urist

September 6, 2024

Background

The Evergreen State College has made considerable progress in upgrading its campus district energy infrastructure for greater efficiency and fewer greenhouse gas emissions. However, leaks in the steam distribution system have continued to cause costs to the College.

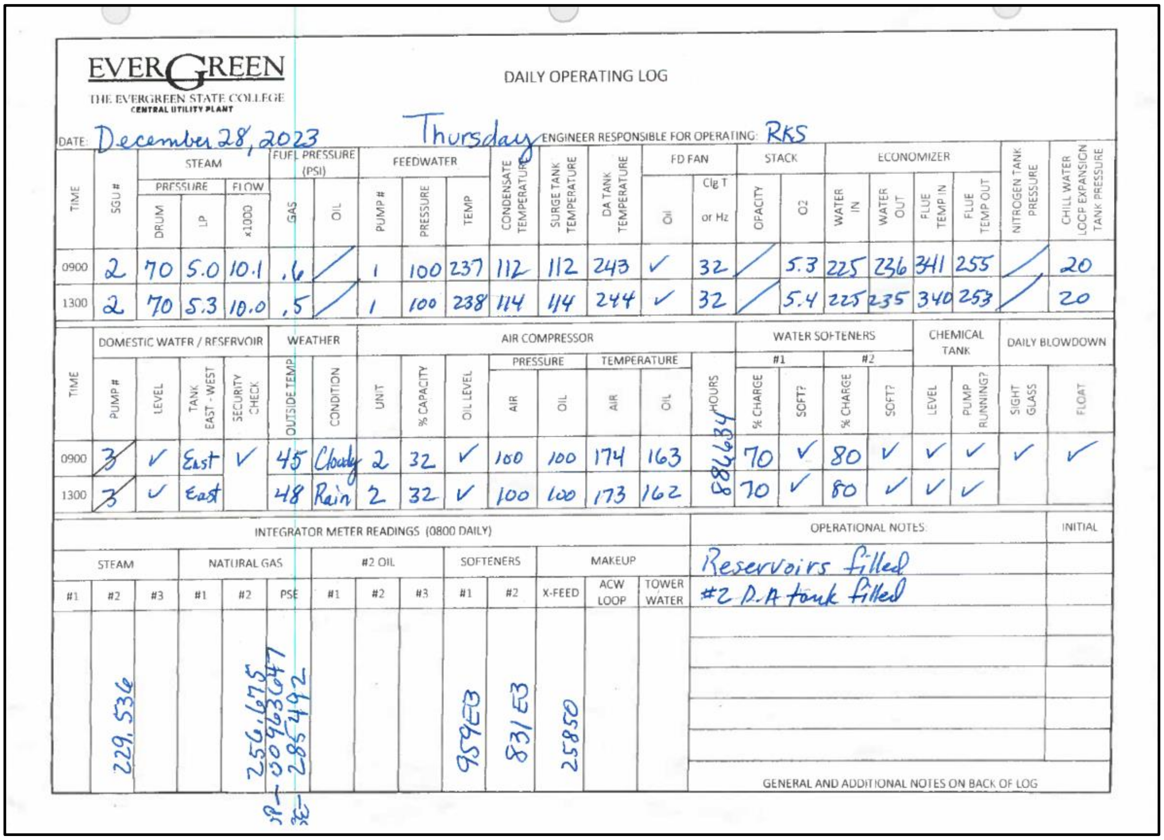
This analysis attempts to determine whether the leaks in Evergreen's steam district energy system have changed from year to year. In particular, it seeks to determine whether daily steam losses have increased between the years 2022–2024, which could signify an intensifying problem requiring expedited attention.

Methods

For this study, the daily journals filled out by Evergreen's mechanical steam engineers were consulted. During the week from Monday to Friday, the two steam system reservoirs are topped off daily with make-up water to replenish the amount used in distribution. A cumulative, running sum of the total make-up water in gallons is recorded on the daily journal entries, under the value of "X-FEED" **(Figure 1)**.

Figure 1.

Scanned Excerpt of Evergreen Steam Journal



Note. Example of a daily steam journal page that was scanned and transcribed for the study. The "X-FEED" cumulative value used in the data analysis is located at the bottom-center of the page.

Daily "X-FEED" values from January 2022 – August 2024 were transcribed into a spreadsheet **(Figure 2)**. Because the "X-FEED" value continuously increases, the *difference* between daily readings was used as the relevant variable of study.

Figure 2.

Excerpt of Data Spreadsheet

date_id_24	weekday_24	xfeed_24	xfeed_new_24	date_id_23	weekday_23	xfeed_23	xfeed_new_23	date_id_22	weekday_22	xfeed_22	xfeed_new_22
240103	W	25879	19	230104	W	24579	4	220105	W	22740	6
240104	R	25884	5	230105	R	24584	5	220106	R	22745	5
240105	F	25888	4	230106	F	24588	4	220107	F	22752	7
240108	M	25904	16	230109	M	24601	13	220110	M	22771	19
240109	T	25912	8	230110	T	24606	5	220111	T	22777	6
240110	W	25927	15	230111	W	24610	4	220112	W	22784	7
240111	R	25933	6	230112	R	24615	5	220113	R	22791	7
240112	F	25941	8	230113	F	24619	4	220114	F	22799	8
240117	W	25984	43	230118	W	24642	23	220119	W	22834	35
240118	R	25991	7	230119	R	24646	4	220120	R	22842	8
240122	M	26018	27	230123	M	24663	17	220124	M	22870	28
240123	T	26025	7	230124	T	24667	4	220125	T	22878	8
240124	W	26031	6	230125	W	24671	4	220126	W	22885	7
240125	R	26038	7	230126	R	24675	4	220127	R	22891	6
240126	F	26045	7	230127	F	24679	4	220128	F	22898	7

Note. Excerpt of Excel spreadsheet containing transcribed "X-FEED" data, with equivalent days of the year from 2022, 2023, and 2024 matched in rows. This spreadsheet shows how days following the beginning of a new week (typically Mondays, marked as "M") may carry much higher increases in the "X-FEED" value than other days of the week.

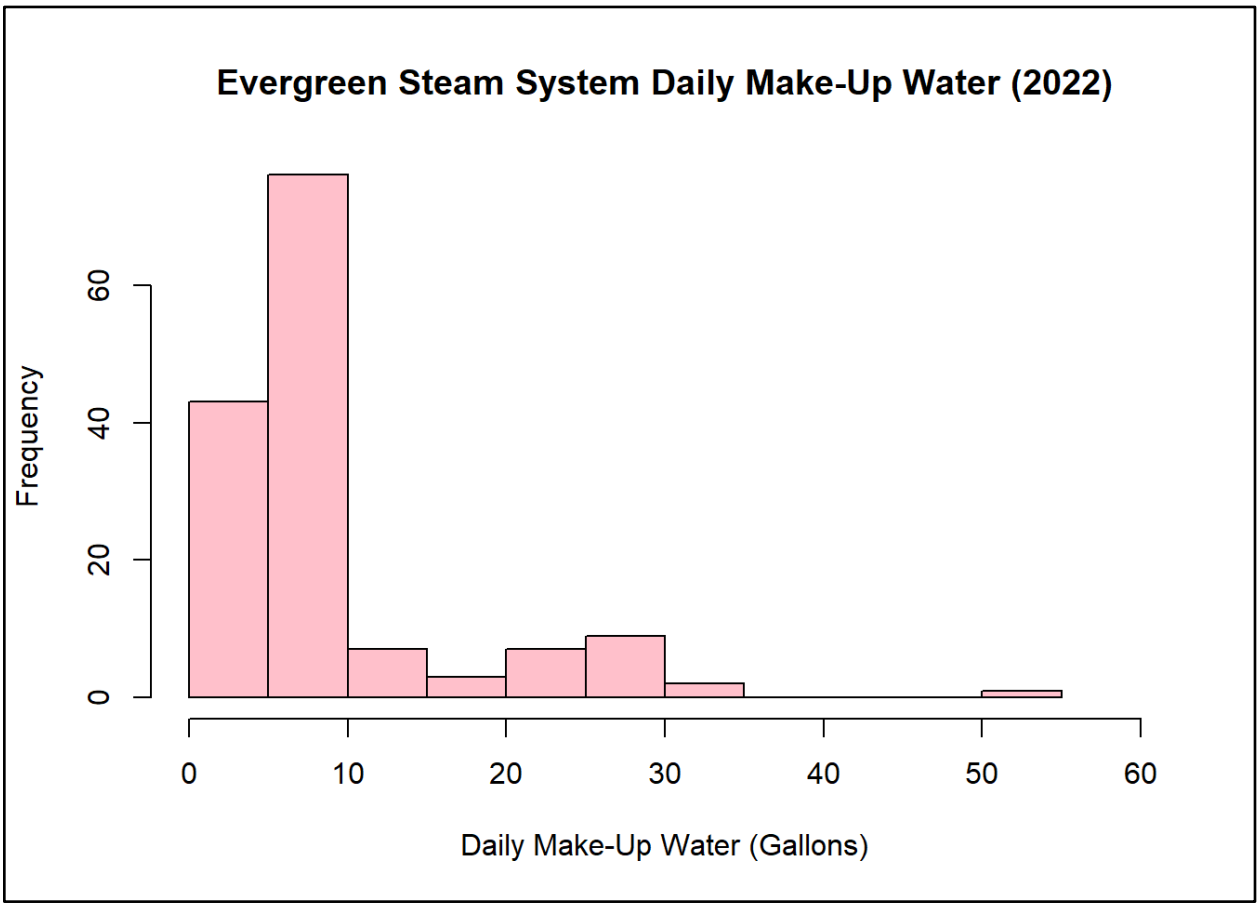
The beginning of January to the middle of August was chosen as the study period for the years 2022–2024, due to this analysis being conducted before the conclusion of August 2024. To account for the natural variation in steam heating demand due to seasonality. The study was designed as a paired analysis, with daily readings from roughly equivalent days of the year compared to each other between years.

Due to the Monday–Friday schedule of regular operation, daily readings on Mondays typically increased by a greater amount than on other days of the week, as the steam system would have depleted its reservoirs for two additional days before replenishment. Care was therefore taken to match days of the week to each other to the greatest extent possible when pairing readings between years, to minimize this confounding effect. Minor exceptions were made for single-day holidays falling on different days of the week year to year, such as Juneteenth and the 4th of July, that caused temporary day-of-week discrepancies between years but did not result in a mis-alignment beyond the confines of their week.

Data analysis was conducted with R 4.4.1, using RStudio (2024-06-14, "Race for Your Life") with the "ggplot2" and "tidyverse" packages installed. The principal analysis was performed using *Friedman's test*, a non-parametric alternative to a one-way repeated measures analysis of variance (ANOVA). These tests serve to reduce the unexplained proportion of the variance in the data by grouping them based on a common factor; in this analysis, the approximately equivalent days of the year. The Friedman's test was chosen for use due to the heavily skewed distributions of the data sets, which violates the requirements for using a repeated measures ANOVA **(Figure 3)**.

Figure 3.

Histogram of Daily Make-Up Water, Year 2022



Note. Data distribution of daily make-up water amounts in gallons for the year 2022, which displays a significant right skew. The data sets for the years 2023 and 2024 were similarly skewed, preventing the use of a parametric test.

Results

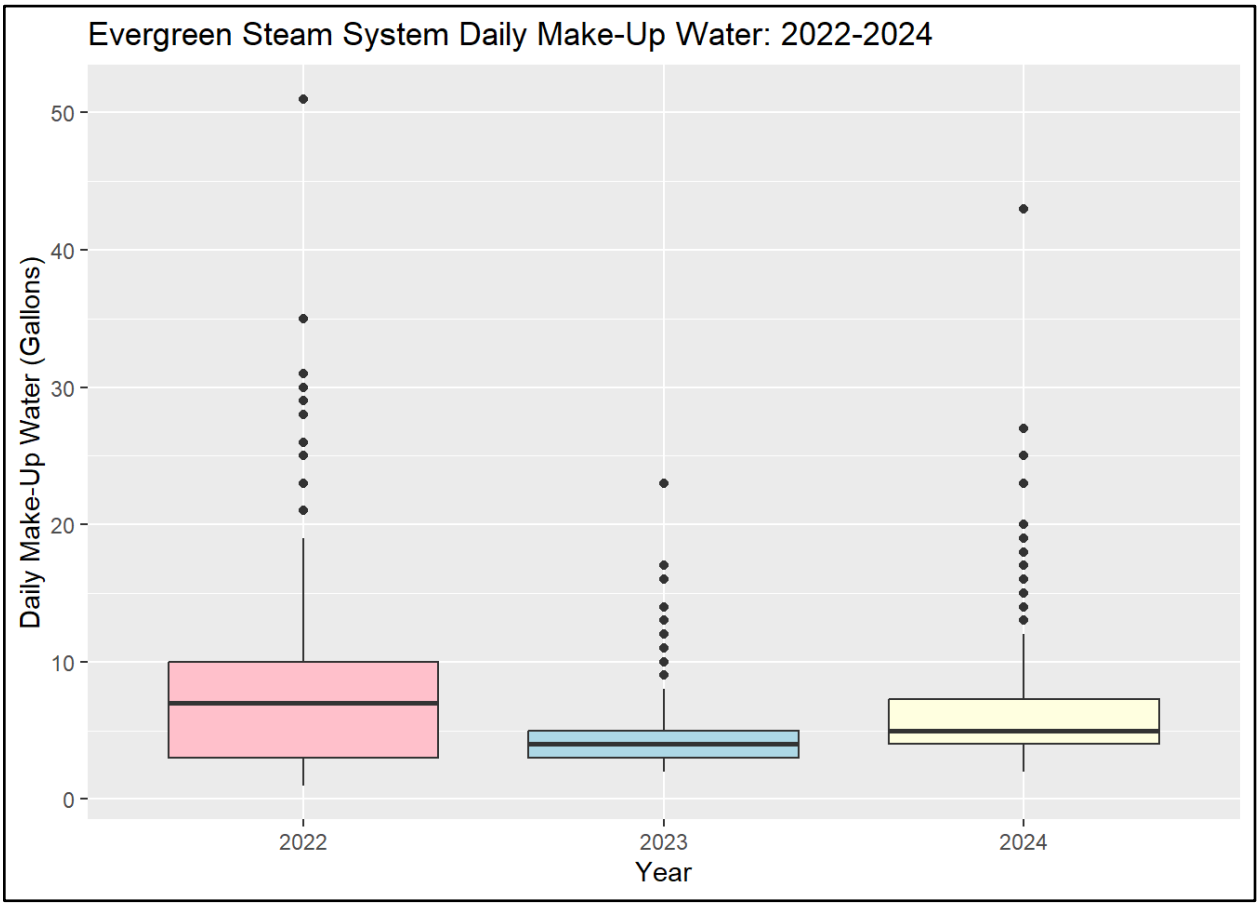
The day-by-day gallons of make-up water required to fill the Evergreen steam system reservoirs differed significantly between the years 2022, 2023, and 2024 (Friedman $\chi^2_{(2)} = 109.35$; $p < 0.001$). To determine further information about which years differed significantly from one another, a *post-hoc analysis* is required.

A pairwise Wilcoxon rank-sum test with a Bonferroni correction was run as a post-hoc analysis. According to this test, all three studied years differed significantly from each other in day-by-day

quantities of make-up water required to fill the steam system reservoirs ($p_{2022\text{-}2023} < 0.001$; $p_{2023\text{-}2024} < 0.001$; $p_{2022\text{-}2024} = 0.016$). The year 2022 had the highest mean daily quantity of make-up water (9.43 gallons/day), followed by 2024 (7.17 gallons/day), with the lowest mean daily quantity in 2023 (5.09 gallons/day) **(Figure 4)**.

Figure 4.

Daily Make-Up Water Boxplot, Years 2022 – 2024



Note. Boxplots of the daily make-up water amounts in gallons for years 2022, 2023, and 2024. The center lines of the boxes indicate median daily amounts, which were highest in 2022 and lowest in 2023, corresponding with the ordering of the daily means. Dots indicate outliers from the 1st and 3rd quartiles; here, they correspond to the positive skew in the distributions of all 3 years of data.

Discussion

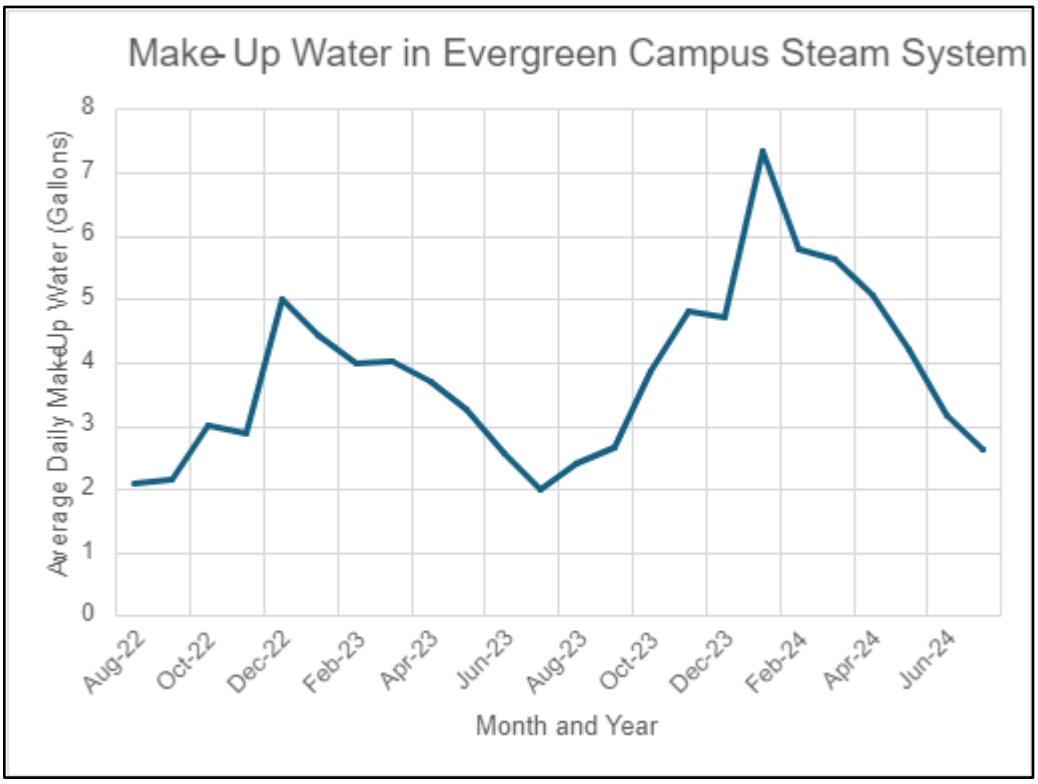
Since the summer of 2022, the average quantity of make-up water required to fill the steam reservoirs has gradually trended upward **(Figure 5)**. Of particular note are the peaks occurring from December to January of each winter season, with the 2023–2024 season peaking at more than 2 average gallons per day higher than the previous year.

The Evergreen State College performed daily HVAC flushings of its campus buildings for health safety reasons, beginning with the onset of the COVID-19 pandemic and ending at an unknown date in 2022. The exact details of these flushings are uncertain, but they may have contributed to higher daily make-up water values during the early months of 2022 — from February through April 2022, the average daily make-up exceeded 8 gallons per day.

This study does not consider weather data such as daily temperature trends in its analysis. It is possible that daily temperature differences at equivalent times from year to year may have caused differences in the amount of daily make-up water required by changing the extent to which the steam heating system was run. Future analysis could attempt to account for this factor by including daily and/or monthly data for heating degree-days, which are available from the NOAA Climate Prediction Center (https://www.cpc.ncep.noaa.gov/).

Figure 5.

Evergreen Campus Steam System Make-up Water: August 2022 – July 2024



Note. Trend of average daily make-up water used for the Evergreen steam system per month, from August 2022 to July 2024. The quantities used of make-up water typically peak over the winter season in December or January, and are lowest during the summer. Data from January to June of 2022 were truncated from this chart to clearly show the increasing trend over the last two years.

Conclusion

This statistical analysis indicates that the Evergreen campus steam system is likely leaking at an increasing rate from 2023 to 2024, indicated by a significant upward trend in daily make-up water over this time period. This further suggests that operational and overhead expenses for the steam plant will increase over time, regardless of performed system maintenance.

It is recommended that The Evergreen State College divests from its campus steam system by disconnecting buildings from it as opportunities become available. This will save the College the increasingly expensive costs of repairing the system and will allow it to invest in more efficient heating and cooling systems instead.

Availability of Space/Campus Utilization Template

Project name:	Apartments E-U Decarbonization	CBS/OFM Project #:	4000144
Institution:	The Evergreen State College	Category:	infrastructure
Campus/Location:	Olympia		

Enrollment

2023 fall on-campus student FTE:		Expected 2024 fall on-campus student FTE:	
		% increase budgeted:	

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours		Fall 2023 Weekly Contact Hours	
Multiply by % FTE Increase Budgeted		Multiply by % FTE Increase Budgeted	
Expected Fall 2024 Contact Hours		Expected Fall 2024 Contact Hours	
Expected Fall 2024 Classroom Seats		Expected Fall 2024 Class Lab Seats	
Expected Hours per Week Utilization	-	**Expected Hours per Week Utilization**	-
HECB utilization standard (hours/GUC seat)	22.0	HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-100.0%	Difference in utilization standard	-100.0%

If the campus does not meet the 22 hours per classroom seat and/or the 16 hours per class lab HECB utilization standards, describe any institutional plans for achieving the utilization standard.

The College's unique pedagogy and circular structure does not lend itself easily to the calculations for utilization. The utilization of classrooms is higher than recording for two reasons: (1) learning communities that are created in the academic programs often have informal (unscheduled) meetings to collaborate and complete academic activities and (2) interdisciplinary team-thought programs often utilize their scheduled space more efficiently because contact time involves multiple faculty instead of separately scheduled space for different disciplines.

Reasonableness of Cost Template

Project name:	Apartments E-U Decarbonization	CBS/OFM Project #:	4000144
Institution:	The Evergreen State College	Category:	infrastructure
Campus/Location:	Olympia		

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	July-25	June-27	June-26	1.4274

MACC from C-100: $25,806,000

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	$405	$578	-	$0
Instructional labs	$397	$567	-	$0
Research labs	$545	$778	-	$0
Administration	$406	$580	-	$0
Libraries	$340	$485	-	$0
Athletic	$385	$550	-	$0
Assembly, exhibit and meeting rooms	$428	$611	-	$0
			-	$0

C-100 to expected MACC variance:

Instructions:

Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable F structural and systems conditions that resulted in that score. Provide selected supporting documentatic body of the proposal.

Narrative Response:

The request will address Apartment heating and domestic hot water needs by replacing the steam plant apartment buildings will experience increased instances of systems failures and downtimes. The continu sourced from carbon fuels, adding greenhouse gases to the atmosphere. The continued operation will a chemical make-up water needed for the steam system. The College's unique pedagogy and circular str calculations for utilization. The utilization of classrooms is higher than recording for two reasons: (1) lea academic programs often have informal (unscheduled) meetings to collaborate and complete academic

OFM

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Capital Project Request

2025-27 Biennium

*

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/9/2024 10:21AM

Project Number: **40000103**
Project Title: **Minor Works Preservation**

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

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 required 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 demonstrating 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 Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	83,649,000				10,949,000
066-1	TESC Capital Project-State	36,897,000				7,551,000
	Total	**120,546,000**	**0**	**0**	**0**	**18,500,000**

		Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	17,350,000	18,350,000	18,500,000	18,500,000
066-1	TESC Capital Project-State	8,157,000	7,722,000	7,467,000	6,000,000

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Project Title: Minor Works Preservation

Funding

Total	**25,507,000**	**26,072,000**	**25,967,000**	**24,500,000**

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 40000104
SubProject Title: Pump House Emergency Systems Upgrade Phase 2

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

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

Funding			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	990,000				990,000
	Total	**990,000**	**0**	**0**	**0**	**990,000**

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000104
SubProject Title: Pump House Emergency Systems Upgrade Phase 2

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
*

SubProject Number: 40000105
SubProject Title: Seminar II Structural Safety Repairs

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

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)

Growth Management impacts

none

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000105
SubProject Title: Seminar II Structural Safety Repairs

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
066-1	TESC Capital Project-State	500,000				500,000
	Total	**500,000**	**0**	**0**	**0**	**500,000**

		Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
*

SubProject Number: 40000106
SubProject Title: Emergency Generators

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Project Number: **40000103**
Project Title: **Minor Works Preservation**

SubProjects

SubProject Number: **40000106**
SubProject Title: **Emergency Generators**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary

There are multiple 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.

Project Description

Generators and associated systems are needing replacement at the following locations: SEM I Building: supporting 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 new units and 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 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 Code	Account Title	Expenditures: Estimated Total	Prior Biennium	Current Biennium	2025-27 Fiscal Period: Reapprops	New Approps
057-1	State Bldg Constr-State	907,000				907,000
	Total	**907,000**	**0**	**0**	**0**	**907,000**

		Future Fiscal Periods: 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

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Project Number: **40000103**
Project Title: **Minor Works Preservation**

SubProjects

SubProject Number: **40000106**
SubProject Title: **Emergency Generators**

No Operating Impact

Narrative

*

SubProject Number: **40000107**
SubProject Title: **Building Exterior Envelope Preservation**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

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.

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 Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
066-1	TESC Capital Project-State	1,468,000				367,000
	Total	**1,468,000**	**0**	**0**	**0**	**367,000**

		Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State	367,000	367,000	367,000	
	Total	**367,000**	**367,000**	**367,000**	**0**

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000107
SubProject Title: Building Exterior Envelope Preservation

Operating Impacts

No Operating Impact

Narrative
none

SubProject Number: 40000108
SubProject Title: Campuswide Exterior Emergency Communication Systems Upgrades

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary
This project addresses upgrades to maintain upgrade two public safety exterior communication systems.

Project Description
The scope of this project includes upgrading the campus Giant Voice and Emergency Tower Phone systems replacing defective and outdated systems serving a 1000-acre campus providing emergency communications during contingencies. The new systems will be integrated for the first time using a new software system enhancing emergency communications to the campus community.

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 Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	443,000				443,000
	Total	**443,000**	**0**	**0**	**0**	**443,000**

		Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Project Number: **40000103**
Project Title: **Minor Works Preservation**

SubProjects

SubProject Number: **40000108**
SubProject Title: **Campuswide Exterior Emergency Communication Systems Upgrades**

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: **40000109**
SubProject Title: **Door Security & Access Safety Upgrades**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary

To address safety concerns at the Olympia and Tacoma campuses there are 32 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 Code	Account Title	Expenditures: Estimated Total	Prior Biennium	Current Biennium	2025-27 Fiscal Period: Reapprops	New Approps
066-1	TESC Capital Project-State	732,000				382,000
	Total	**732,000**	**0**	**0**	**0**	**382,000**

		Future Fiscal Periods: 2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State	350,000			
	Total	**350,000**	**0**	**0**	**0**

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Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000109
SubProject Title: Door Security & Access Safety Upgrades

Operating Impacts

No Operating Impact

Narrative
none

SubProject Number: 40000110
SubProject Title: Exterior Lighting Upgrades

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

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, software, 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 Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
066-1	TESC Capital Project-State	425,000				425,000
	Total	**425,000**	**0**	**0**	**0**	**425,000**

Project Number: **40000103**
Project Title: **Minor Works Preservation**

SubProjects

SubProject Number: **40000110**
SubProject Title: **Exterior Lighting Upgrades**

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
none

SubProject Number: **40000111**
SubProject Title: **Utility Tunnel Safety Repairs**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

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

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/9/2024 10:21AM

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000111
SubProject Title: Utility Tunnel Safety Repairs

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
066-1	TESC Capital Project-State	760,000				255,000
	Total	**760,000**	**0**	**0**	**0**	**255,000**

		Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State	250,000	255,000		
	Total	**250,000**	**255,000**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
none

SubProject Number: 40000112
SubProject Title: Campuswide Switchgear Electrical Breaker Upgrades

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

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)

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000112
SubProject Title: Campuswide Switchgear Electrical Breaker Upgrades

Growth Management impacts
none

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	341,000				341,000
	Total	**341,000**	**0**	**0**	**0**	**341,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
none

SubProject Number: 40000113
SubProject Title: Campus Utility Meter Upgrades Phase II

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary
The college needs to install various utility meters to monitor and report energy usage to meet new Washington State Building Codes.

Project Description
Install 10 new utility meters, wiring infrastructure and software for 10 buildings.

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Project Type
Facility Preservation (Minor Works)

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/9/2024 10:21AM

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000113
SubProject Title: Campus Utility Meter Upgrades Phase II

Growth Management impacts
none

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	440,000				440,000
	Total	**440,000**	**0**	**0**	**0**	**440,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
none

SubProject Number: 40000114
SubProject Title: IT Infrastructure Repairs and Upgrades

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

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

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

Project Type

SubProject Number: 40000114
SubProject Title: IT Infrastructure Repairs and Upgrades
Facility Preservation (Minor Works)

Growth Management impacts
none

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,825,000				1,825,000
	Total	**1,825,000**	**0**	**0**	**0**	**1,825,000**

		Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
none

SubProject Number: 40000115
SubProject Title: Campuswide Roof Repairs

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary
This project is part of an ongoing roof repair and maintenance program for building roofs that reach the end of their useful life.

Project Description
Perform roof upgrades to protect building interiors from damage. Focus for this work is SEM II complex (5 ea. Buildings) with the highest concentration of classrooms and lecture halls and LAB I and II buildings.

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

Project Type

SubProject Number: 40000115
SubProject Title: Campuswide Roof Repairs
Facility Preservation (Minor Works)

Growth Management impacts
none

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	590,000				590,000
	Total	**590,000**	**0**	**0**	**0**	**590,000**

		Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
none

SubProject Number: 40000116
SubProject Title: Campuswide Door and Lock System Upgrades

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary
This project continues to perform 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

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

Project Type

SubProject Number: 40000116
SubProject Title: Campuswide Door and Lock System Upgrades
Facility Preservation (Minor Works)

Growth Management impacts
none

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	264,000				264,000
	Total	**264,000**	**0**	**0**	**0**	**264,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
none

SubProject Number: 40000117
SubProject Title: Steam and Condensate System Upgrades

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary
This project performs steam system upgrades to 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 upgrades to essential components of two miles of condensate converters, pumps, tanks, and steam traps to keep the steam and condensate utility properly functional and running efficiently.

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

Project Type

SubProject Number: 40000117
SubProject Title: Steam and Condensate System Upgrades

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
none

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
066-1	TESC Capital Project-State	549,000				549,000
	Total	**549,000**	**0**	**0**	**0**	**549,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
none

SubProject Number: 40000118
SubProject Title: Classroom Learning Enhancement Upgrades

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Version: P1 25-27 Agency Request

Report Number: CBS002
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Project Number: **40000103**
Project Title: **Minor Works Preservation**

SubProjects

SubProject Number: **40000118**
SubProject Title: **Classroom Learning Enhancement Upgrades**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

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	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2025-27 Fiscal Period: Reapprops	2025-27 Fiscal Period: New Approps
057-1	State Bldg Constr-State	500,000				500,000
	Total	**500,000**	**0**	**0**	**0**	**500,000**

Acct Code	Account Title	Future Fiscal Periods: 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

none

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/9/2024 10:21AM

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000119
SubProject Title: Campuswide ADA Upgrades

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

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 in order 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 Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
066-1	TESC Capital Project-State	772,000				772,000
	Total	**772,000**	**0**	**0**	**0**	**772,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000120
SubProject Title: Campuswide Plumbing Upgrades

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/9/2024 10:21AM

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000120
SubProject Title: Campuswide Plumbing Upgrades

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary

This project will upgrade numerous plumbing projects throughout campus. Specially, one loop of domestic water serving multiple buildings is experiencing numerous failures and needs to be replaced immediately.

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	Expenditures: Estimated Total	Prior Biennium	Current Biennium	2025-27 Fiscal Period: Reapprops	New Approps
066-1	TESC Capital Project-State	675,000				675,000
	Total	**675,000**	**0**	**0**	**0**	**675,000**

		Future Fiscal Periods: 2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000121
SubProject Title: Building Elevator Upgrades

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000121
SubProject Title: Building Elevator Upgrades

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary

Building elevators are reaching end of life cycle span and needing upgrades to provide safe transport for building occupants. There are seven elevators that need upgrades. Also, when these units fail there is limited ability to transport heavy items between floors in the building, and support ADA needs.

Project Description

Upgrade elevator cabs and equipment 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

Acct Code	Account Title	Expenditures: Estimated Total	Prior Biennium	Current Biennium	2025-27 Fiscal Period: Reapprops	New Approps
066-1	TESC Capital Project-State	4,210,000				1,420,000
	Total	**4,210,000**	**0**	**0**	**0**	**1,420,000**

		Future Fiscal Periods: 2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State	990,000	900,000	900,000	
	Total	**990,000**	**900,000**	**900,000**	**0**

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000122
SubProject Title: Central Plant Boiler Equipment Upgrade

Project Number: **40000103**
Project Title: **Minor Works Preservation**

SubProjects

SubProject Number: **40000122**
SubProject Title: **Central Plant Boiler Equipment Upgrade**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

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 (operating system).

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

		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	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			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

none

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Report Number: CBS002
Date Run: 9/9/2024 10:21AM

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000123
SubProject Title: Campuswide Drainage & Irrigation Upgrades

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary

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

Project Description

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.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Prior Biennium	Current Biennium	2025-27 Fiscal Period: Reapprops	New Approps
066-1	TESC Capital Project-State	276,000				276,000
	Total	**276,000**	**0**	**0**	**0**	**276,000**

		Future Fiscal Periods: 2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000124
SubProject Title: Medium Voltage Electrical Systems Upgrade

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000124
SubProject Title: Medium Voltage Electrical Systems Upgrade

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary

This project will address medium voltage repairs and upgrades in building and campus infrastructure to include transformed, breakers, Variable Frequency Drives, 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 Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	510,000				510,000
	Total	**510,000**	**0**	**0**	**0**	**510,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000125
SubProject Title: Campuswide HVAC Systems Energy Efficiency Upgrades

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/9/2024 10:21AM

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000125
SubProject Title: Campuswide HVAC Systems Energy Efficiency Upgrades

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

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 Variable Frequency Drive's, realigning supply and exhaust ducting and improve air flow, and control upgrades to reduce energy.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures Estimated Total	Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
066-1	TESC Capital Project-State	630,000				630,000
	Total	**630,000**	**0**	**0**	**0**	**630,000**

		Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000126
SubProject Title: Water Mitigation Phase II

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Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/9/2024 10:21AM

Project Number: **40000103**
Project Title: **Minor Works Preservation**

SubProjects

SubProject Number: **40000126**
SubProject Title: **Water Mitigation Phase II**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

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

		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	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			
		2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

none

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Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/9/2024 10:21AM

Project Number: **40000103**
Project Title: **Minor Works Preservation**

SubProjects

SubProject Number: **40000127**
SubProject Title: **Campuswide Brick Paver Replacement**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

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 $4.5 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	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2025-27 Fiscal Period: Reapprops	2025-27 Fiscal Period: New Approps
057-1	State Bldg Constr-State	2,550,000				850,000
	Total	**2,550,000**	**0**	**0**	**0**	**850,000**

Acct Code	Account Title	Future Fiscal Periods: 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	850,000	850,000		
	Total	**850,000**	**850,000**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

none

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/9/2024 10:21AM

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000128
SubProject Title: Campuswide Signage

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

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.

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 Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2025-27 Fiscal Period: Reapprops	2025-27 Fiscal Period: New Approps
066-1	TESC Capital Project-State	270,000				270,000
	Total	**270,000**	**0**	**0**	**0**	**270,000**

Acct Code	Account Title	Future Fiscal Periods: 2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000129
SubProject Title: Pedestrian Sidewalk Repair

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/9/2024 10:21AM

Project Number: **40000103**
Project Title: **Minor Works Preservation**

SubProjects

SubProject Number: **40000129**
SubProject Title: **Pedestrian Sidewalk Repair**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

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

		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	850,000				850,000
	Total	**850,000**	**0**	**0**	**0**	**850,000**

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

none

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/9/2024 10:21AM

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000130
SubProject Title: Campuswide Trail Restoration

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

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 Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
066-1	TESC Capital Project-State	250,000				250,000
	Total	**250,000**	**0**	**0**	**0**	**250,000**

		Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000131
SubProject Title: Floor Covering Replacements

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/9/2024 10:21AM

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000131
SubProject Title: Floor Covering Replacements

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary

This project will continue to restore floor finishes that are reaching the end of their life cycle in classrooms and offices on our 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

Acct Code	Account Title	Expenditures: Estimated Total	Prior Biennium	Current Biennium	2025-27 Fiscal Period: Reapprops	New Approps
066-1	TESC Capital Project-State	200,000				200,000
	Total	**200,000**	**0**	**0**	**0**	**200,000**

		Future Fiscal Periods: 2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000132
SubProject Title: Campus Infrastructure Master Plan

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/9/2024 10:21AM

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000132
SubProject Title: Campus Infrastructure Master Plan

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary

The college is needing funding to update its campus infrastructure master planning to reflect the colleges new Strategic Plan.

Project Description

The college is needing funding to update its campus infrastructure master planning to reflect the colleges new Strategic Plan so future capital funding requests align with college priorities.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Prior Biennium	Current Biennium	2025-27 Fiscal Period: Reapprops	New Approps
066-1	TESC Capital Project-State	150,000				150,000
	Total	**150,000**	**0**	**0**	**0**	**150,000**

		Future Fiscal Periods: 2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000133
SubProject Title: Building Equipment Control System Upgrade Phase III

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/9/2024 10:21AM

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000133
SubProject Title: Building Equipment Control System Upgrade Phase III

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary

This project continues work to improve to control, operation, and energy efficiency of building equipment systems. Phase I conducting 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	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2025-27 Fiscal Period: Reapprops	2025-27 Fiscal Period: New Approps
057-1	State Bldg Constr-State	900,000				900,000
	Total	**900,000**	**0**	**0**	**0**	**900,000**

Acct Code	Account Title	Future Fiscal Periods: 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

none

Project Number: **40000103**
Project Title: **Minor Works Preservation**

SubProjects

SubProject Number: **40000134**
SubProject Title: **Relocation Library Builidng Chiller**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

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 Code	Account Title	Expenditures: Estimated Total	Prior Biennium	Current Biennium	2025-27 Fiscal Period: Reapprops	New Approps
057-1	State Bldg Constr-State	480,000				480,000
	Total	**480,000**	**0**	**0**	**0**	**480,000**

		Future Fiscal Periods: 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: **40000135**
SubProject Title: **Evans Hall Wooden Hand Rail Safety Upgrades**

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/9/2024 10:21AM

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000135
SubProject Title: Evans Hall Wooden Hand Rail Safety Upgrades

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary

This project will upgrade the wooden handrail encompassing the largest four-story building on campus.

Project Description

The existing wooden handrailing encompassing the largest four-story building on campus. The railing is 50 years old and needs extensive upgrades to provide safety to users of stairs and balconies.

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 Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	397,000				397,000
	Total	**397,000**	**0**	**0**	**0**	**397,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000136
SubProject Title: Fire System Ugrades

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/9/2024 10:21AM

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000136
SubProject Title: Fire System Ugrades

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary

This project will upgrade outdated components of an aging fire system serving the campus.

Project Description

Components of the existing, outdated fire system needs new components to remain reliable and serve public safety.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

none

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2025-27 Fiscal Period: Reapprops	2025-27 Fiscal Period: New Approps
066-1	TESC Capital Project-State	750,000				150,000
	Total	**750,000**	**0**	**0**	**0**	**150,000**

Acct Code	Account Title	Future Fiscal Periods: 2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State	200,000	200,000	200,000	
	Total	**200,000**	**200,000**	**200,000**	**0**

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000138
SubProject Title: Portable Roof Safety Contraint System

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/9/2024 10:21AM

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000138
SubProject Title: Portable Roof Safety Contraint System

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary
This project will provide a safe and portable roof safety system for staff to perform roof maintenance.

Project Description
Many of the campus roofing constraint systems are outdated. This equipment will reduce costs and provide a portable safety system allowing maintenance of roofing systems.

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 Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	212,000				212,000
	Total	**212,000**	**0**	**0**	**0**	**212,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
none

SubProject Number: 40000141
SubProject Title: Minor Works Preservation Outlying Years

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Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/9/2024 10:21AM

Project Number: **40000103**
Project Title: **Minor Works Preservation**

SubProjects

SubProject Number: **40000141**
SubProject Title: **Minor Works Preservation Outlying Years**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary

Preservation Project holder 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		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	71,000,000				
	Total	**71,000,000**	**0**	**0**	**0**	**0**

Funding		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
066-1	TESC Capital Project-State	24,000,000				
	Total	**24,000,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	16,500,000	17,500,000	18,500,000	18,500,000
	Total	**16,500,000**	**17,500,000**	**18,500,000**	**18,500,000**

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State	6,000,000	6,000,000	6,000,000	6,000,000
	Total	**6,000,000**	**6,000,000**	**6,000,000**	**6,000,000**

Operating Impacts

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/9/2024 10:21AM

Project Number: 40000103
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000141
SubProject Title: Minor Works Preservation Outlying Years

No Operating Impact

Narrative
none

Capital Project Request

2025-27 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000103	40000103
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Capital Project Request

2025-27 Biennium

*

Version: P1 25-27 Agency Request

Project Number:

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 7

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.

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 Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
066-1	TESC Capital Project-State	6,980,000				880,000
	Total	**6,980,000**	**0**	**0**	**0**	**880,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State	1,200,000	1,500,000	1,700,000	1,700,000
	Total	**1,200,000**	**1,500,000**	**1,700,000**	**1,700,000**

Operating Impacts

Total one time start up and ongoing operating costs

Capital Project Request

2025-27 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000140	40000140
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

2025-27 Minor Works Proposed Projects

Priority	Minor Works Projects	Request		Description of work	Justification
1	Virtual servers and storage system replacement	$600,000		VxRail Server & Storage Hardware Replacement	Hardware will be end of life and software licensing and support unavailable after Nov 2025.
1	Network infrastructure	$200,000		Replace switches and UPS's	These changes are necessary to maintain support and to keep up to date on advances in network security and features.
1	Classroom Audio/Video equipment replacements	$225,000		This project would refresh or overhaul A/V equipment used in classrooms across campus. Classroom A/V equipment ranges from $3,500 for a basic classroom refresh to $26,000 for a full Lecture classroom overhaul.	A/V equipment is necessary to support effective learning environments. We have over 100 classrooms with A/V equipment.
1	Aruba AP-105 Wireless Access Points Replacement	$200,000		This project would continue the replacement of AP-105 wireless access points with new AP-500 series access	These changes are necessary to maintain support and to keep up to date on advances in Wi-Fi security and features.
1	Veeam Off-Site Storage and Recovery system	$150,000		Implement a comprehensive, enterprise backup and recovery system for our virtual server environment.	Allows us to recover from catastrophic event (natural disaster, equipment failure, cybersecurity incident) that destroys or makes our data unavailable to us.
	IT Infrastructure	$1,375,000			
2	Video Surveillance System replacement	$150,000		Replace hardware, software and cameras with a cloud based video survellance system	Monitor college assets, point of sales and cash collection, and locations for appropriate response to incidents and safety.
2	Emergency comm system replacement	$ 300,000		Replace emergency blue stanchions and hall way phones with an integrated life safety communications system.	Improve life safety by placing emergency communication devices is places frequented by college students, staff, faculty and visitors.
	College Safety	$ 450,000			
	Total All Priorities	**$1,825,000**			

TAB C: Program

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Capital Project Request

2025-27 Biennium

*

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/5/2024 4:48PM

Project Number: **40000146**
Project Title: **Minor Works Program**

Description

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 2

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 update existing Faculty and LAB staff assigned spaces in LAB I/II and relocate college library archives.

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 Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	2,335,710				2,335,710
066-1	TESC Capital Project-State	8,500,000				1,500,000
	Total	**10,835,710**	**0**	**0**	**0**	**3,835,710**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
066-1	TESC Capital Project-State	1,500,000	1,500,000	2,000,000	2,000,000
	Total	**1,500,000**	**1,500,000**	**2,000,000**	**2,000,000**

Operating Impacts

Total one time start up and ongoing operating costs

SubProjects

SubProject Number: **40000139**
SubProject Title: **Lab 1 & Lab 2 Upgrades**

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Capital Project Request

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*

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/5/2024 4:48PM

Project Number: **40000146**
Project Title: **Minor Works Program**

SubProjects

SubProject Number: **40000139**
SubProject Title: **Lab 1 & Lab 2 Upgrades**

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 2

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 update existing Faculty and LAB staff assigned spaces in LAB I/II that have not been renovated since the 1970's. Many of the 120 offices and support spaces require replacement/upgrades to; life safety systems, walls/coverings, electrical/plumbing fixtures, lighting, etc. This work will assist the Faculty and staff assigned to these areas a more functional environment to support student instructional activities.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,400,000				1,400,000
	Total	**1,400,000**	**0**	**0**	**0**	**1,400,000**

Funding		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
066-1	TESC Capital Project-State	500,000				500,000
	Total	**500,000**	**0**	**0**	**0**	**500,000**

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

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Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/5/2024 4:48PM

Project Number: **40000146**
Project Title: **Minor Works Program**

SubProjects

SubProject Number: **40000139**
SubProject Title: **Lab 1 & Lab 2 Upgrades**

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: **40000147**
SubProject Title: **Library Archives Relocation**

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 2

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 establish a new Library Archives location that is secured and environmentally supportive to maintain precious and rare documents and artwork which is currently located in a basement. The current archives location is prone to water intrusion and high humidity conditions. Establishing a new location on the third floor of the library will eliminate these conditions and prolong the useful life of these rare items for future generations to study.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Program (Minor Works)

Growth Management impacts

none

New Facility: No

Funding

		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	935,710				935,710
	Total	**935,710**	**0**	**0**	**0**	**935,710**

Project Number: **40000146**
Project Title: **Minor Works Program**

SubProjects

SubProject Number: **40000147**
SubProject Title: **Library Archives Relocation**

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2025-27 Fiscal Period: Reapprops	2025-27 Fiscal Period: New Approps
066-1	TESC Capital Project-State	1,000,000				1,000,000
	Total	**1,000,000**	**0**	**0**	**0**	**1,000,000**

Acct Code	Account Title	Future Fiscal Periods: 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods: 2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: **40000148**
SubProject Title: **Minor Works Program Future Biennia**

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 2

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

Future Biennia place holder

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Program (Minor Works)

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Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/5/2024 4:48PM

Project Number: 40000146
Project Title: Minor Works Program

SubProjects

SubProject Number: 40000148
SubProject Title: Minor Works Program Future Biennia

Growth Management impacts
none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
066-1	TESC Capital Project-State	7,000,000				
	Total	**7,000,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State	1,500,000	1,500,000	2,000,000	2,000,000
	Total	**1,500,000**	**1,500,000**	**2,000,000**	**2,000,000**

Operating Impacts

Total one time start up and ongoing operating costs

Capital Project Request

2025-27 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000146	40000146
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Capital Project Request

2025-27 Biennium

*

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/5/2024 2:09PM

Project Number: **40000085**
Project Title: **Minor Works Preservation 2023-25**

Description

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 0

Project Summary

Reappropriation request

Project Description

Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and supporting infrastructure systems.

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 Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	2,300,000		1,800,000	500,000	
066-1	TESC Capital Project-State	5,790,000		4,290,000	1,500,000	
	Total	**8,090,000**	**0**	**6,090,000**	**2,000,000**	**0**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
066-1	TESC Capital Project-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: **40000090**
SubProject Title: **Pump House Emergency Systems Upgrades**

Project Number: 40000085
Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000090
SubProject Title: Pump House Emergency Systems Upgrades

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 0

Project Summary

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Funding

Acct Code	Account Title	Expenditures Estimated Total	Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	**0**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

SubProject Number: 40000072
SubProject Title: Underground Storage Tanks and Leak Detection Upgrades

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 0

Project Summary

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/5/2024 2:09PM

Project Number: 40000085
Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000072
SubProject Title: Underground Storage Tanks and Leak Detection Upgrades

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2025-27 Fiscal Period: Reapprops	2025-27 Fiscal Period: New Approps
066-1	TESC Capital Project-State					
	Total	**0**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods: 2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

SubProject Number: 40000086
SubProject Title: Campus Utility Meter Upgrades

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 0

Project Summary

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2025-27 Fiscal Period: Reapprops	2025-27 Fiscal Period: New Approps
066-1	TESC Capital Project-State					
	Total	**0**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods: 2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/5/2024 2:09PM

Project Number: 40000085
Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000086
SubProject Title: Campus Utility Meter Upgrades

No Operating Impact

SubProject Number: 40000051
SubProject Title: IT Infrastructure Repairs and Upgrades

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 0

Project Summary

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Funding		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
066-1	TESC Capital Project-State					
	Total	**0**	**0**	**0**	**0**	**0**

2027-29	2029-31	2031-33	

No Operating Impact

SubProject Number: 40000091
SubProject Title: Steam and Condensate System Repairs

376 - The Evergreen State College
Capital Project Request

2025-27 Biennium

*

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/5/2024 2:09PM

Project Number: **40000085**
Project Title: **Minor Works Preservation 2023-25**

SubProjects

SubProject Number: **40000091**
SubProject Title: **Steam and Condensate System Repairs**

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 0

Project Summary

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	2025-27 Fiscal Period: Current Biennium	2025-27 Fiscal Period: Reapprops	2025-27 Fiscal Period: New Approps
066-1	TESC Capital Project-State					
	Total	**0**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods: 2027-29	2029-31	2031-33	2033-35
066-1	TESC Capital Project-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

376 - The Evergreen State College
Capital Project Request

2025-27 Biennium

*

Version: P1 25-27 Agency Request

Report Number: CBS002
Date Run: 9/5/2024 4:46PM

Project Number: **30000125**
Project Title: **Seminar I Renovation**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 0

Project Summary
Reappropriation request

Project Description
reapprop request `

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
none

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	28,439,000	2,622,000	20,317,000	5,500,000	
	Total	**28,439,000**	**2,622,000**	**20,317,000**	**5,500,000**	**0**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
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	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids