



the
evergreen
state college

2024 Supplemental Capital Request





evergreen

Agency: 376 The Evergreen State College
2024 Supplemental Capital Budget Request

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C100 Form



September 13, 2023

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

Dear Governor Inslee,

The Evergreen State College is pleased to submit our 2024 Supplemental Capital Budget Request. The College requests supplemental capital funds to perform essential upgrades to the Historic Lord Mansion, built in 1923. By statute, the building is designated as part of the state capitol campus (RCW 27.34.900). Some capital investment is needed to meet energy goals and preserve this unique state asset.

The mansion and associated coach house contain 96 single-pane, wood-frame windows. Replacing the windows will significantly reduce energy consumption and reduce operating costs. The wood frames are prone to rotting and constantly need service to prevent water intrusion causing damage to the perimeter walls of these important historic facilities. The kitchen has experienced deterioration of fixtures and upgrades are needed to support higher public demand. The single bathroom on the main floor needs ADA upgrades and a second ADA compliant restroom is needed on the second floor to accommodate higher public usage of the facility.

Thank you for your support of this essential funding request to reduce energy consumption and maintain essential functions of the Historic Lord Mansion and Coach House while preserving this important asset entrusted to the College.

Sincerely,

John Carmichael, PhD
President

Tab A

OFM

376 - The Evergreen State College
Ten Year Capital Plan by Project Class
2023-25 Biennium

*

Version: PB Supplemental

Report Number: CBS001
Date Run: 9/11/2023 11:12AM

Project Class: Preservation

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	<u>Total</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>2023-25</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
1	40000100 Lord Mansion Window Upgrade								
	057-1 State Bldg	1,725,000			1,725,000				
	Constr-State								
2	40000101 Lord Mansion Kitchen Upgrade								
	057-1 State Bldg	160,000			160,000				
	Constr-State								
3	40000102 Lord Mansion Bathroom Upgrade and Addition								
	057-1 State Bldg	90,000			90,000				
	Constr-State								
Total: Preservation		1,975,000			1,975,000				

Total Account Summary

Account-Expenditure Authority Type	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
<u>Total</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>2023-25</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1 State Bldg Constr-State	1,975,000				1,975,000				

OFM

376 - The Evergreen State College
Ten Year Capital Plan by Project Class
2023-25 Biennium

*

Version: PB Supplemental

Report Number: CBS001
Date Run: 9/11/2023 11:12AM

Parameter

Biennium
Functional Area

Entered As

2023-25
*

Interpreted As

2023-25
All Functional Areas

Agency	376	376
Version	PB-A	PB-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	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

		2024 TESC Supplemental Request		
		Fund 057	Fund 066	Total
Minor Works				
Facilities Preservation				
Minor Works - Program		1,975,000	-	1,975,000
			-	-
Sub-Total		1,975,000	-	1,975,000
			-	
TOTAL		1,975,000	-	1,975,000

Tab B

376 - The Evergreen State College
Capital Project Request

2023-25 Biennium

*

Version: PB Supplemental

Report Number: CBS002

Date Run: 9/7/2023 9:11AM

Project Number: 40000100

Project Title: Lord Mansion Window Upgrade

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 0

Project Summary

The Lord Mansion and Coach House needs windows upgraded.

Project Description

The Lord Mansion and Coach House needs windows (96 units) upgraded to reduce energy costs and prevent moisture intrusion/deterioration in the exterior walls. The existing windows are single pane with wood frames. The windows are prone to wood rot and require frequent maintenance to maintain. Installing new windows requires approval from the Department of Historical Preservation, carpentry and hazardous material removing and disposal.

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		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,725,000				1,725,000
	Total	1,725,000	0	0	0	1,725,000

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Parameter

Entered As

Interpreted As

Biennium

2023-25

2023-25

Agency

376

376

Version

PB-A

PB-A

Project Classification	*	All Project Classifications
Capital Project Number	40000100	40000100
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

376 - The Evergreen State College
Capital Project Request

2023-25 Biennium

*

Version: PB Supplemental

Report Number: CBS002

Date Run: 9/7/2023 9:13AM

Project Number: 40000101

Project Title: Lord Mansion Kitchen Upgrade

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 0

Project Summary

The Lord Mansion kitchen needs upgrades to cabinetry, fixtures and appliances to support growing demand for food service.

Project Description

The Lord Mansion kitchen needs upgrades to cabinetry, fixtures and appliances to support growing demand for food service.

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		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	160,000				160,000
	Total	160,000	0	0	0	160,000
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	376	376
Version	PB-A	PB-A
Project Classification	*	All Project Classifications
Capital Project Number	40000101	40000101
Sort Order	Project Priority	Priority

Include Page Numbers

Y

Yes

For Word or Excel

Y

Y

User Group

Agency Budget

Agency Budget

User Id

*

All User Ids

376 - The Evergreen State College
Capital Project Request

2023-25 Biennium

*

Version: PB Supplemental

Report Number: CBS002

Date Run: 9/7/2023 9:14AM

Project Number: 40000102

Project Title: Lord Mansion Bathroom Upgrade and Addition

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 0

Project Summary

The Lord Mansion currently contains one restroom on the lower level and needs ADA upgrades.

Project Description

The Lord Mansion currently contains one restroom on the lower level and needs ADA upgrades. Due to increased demand by the public for the Lord Mansion, a second ADA restroom is needed on the second floor.

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		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	90,000				90,000
	Total	90,000	0	0	0	90,000

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	376	376
Version	PB-A	PB-A
Project Classification	*	All Project Classifications
Capital Project Number	40000102	40000102

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

Project Priority
Y
Y
Agency Budget
*

Priority
Yes
Y
Agency Budget
All User Ids

Tab C

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated May 2023

Agency	The Evergreen State College
Project Name	Lord Mansion Window Replacement
OFM Project Number	

Contact Information	
Name	William Ward
Phone Number	360-867-6586
Email	wardw@evergreen.edu

Statistics			
Gross Square Feet	5,550	MACC per Gross Square Foot	\$204
Usable Square Feet	3,750	Escalated MACC per Gross Square Foot	\$209
Alt Gross Unit of Measure			
Space Efficiency	67.6%	A/E Fee Class	A
Construction Type	Museums	A/E Fee Percentage	14.61%
Remodel	Yes	Projected Life of Asset (Years)	25

Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Olympia
Contingency Rate	5%		
Base Month (Estimate Date)	September-23	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	September-23	Predesign End	October-23
Design Start	November-23	Design End	February-24
Construction Start	April-24	Construction End	September-24
Construction Duration	6 Months		

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Project Cost Summary			
Total Project	\$1,759,238	Total Project Escalated	\$1,802,509
		Rounded Escalated Total	\$1,803,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,723,000
Next Biennium			\$0
Out Years			\$79,000

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

Consultant Services			
Predesign Services	\$13,800		
Design Phase Services	\$119,875		
Extra Services	\$0		
Other Services	\$53,857		
Design Services Contingency	\$9,377		
Consultant Services Subtotal	\$196,908	Consultant Services Subtotal Escalated	\$199,831

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,132,500	Maximum Allowable Construction Cost (MACC) Escalated	\$1,162,625
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$56,625		\$58,132
Non-Taxable Items	\$0		\$0
Sales Tax	\$118,913	Sales Tax Escalated	\$122,076
Construction Subtotal	\$1,308,038	Construction Subtotal Escalated	\$1,342,833

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

Artwork			
Artwork Subtotal	\$8,968	Artwork Subtotal Escalated	\$8,968

Agency Project Administration			
Agency Project Administration Subtotal	\$129,325		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$129,325	Project Administration Subtotal Escalated	\$132,766

Other Costs			
Other Costs Subtotal	\$116,000	Other Costs Subtotal Escalated	\$118,112

Project Cost Estimate			
Total Project	\$1,759,238	Total Project Escalated	\$1,802,509
		Rounded Escalated Total	\$1,803,000