

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Enterprise Services								
<i>30000548</i>								
East Plaza - Water Infiltration & Elevator Repairs								
State Building Construction Account - State	15,155,000	2,343,000		3,468,000	1,098,000	6,122,000	2,124,000	
State Vehicle Parking Account - State	2,536,000	760,000						1,776,000
Project Total	17,691,000	3,103,000		3,468,000	1,098,000	6,122,000	2,124,000	1,776,000
<i>30000722</i>								
Minor Works Preservation								
State Building Construction Account - State	4,608,000	1,212,000	3,396,000					
State Vehicle Parking Account - State	900,000	244,000	656,000					
Thurston County Capital Facilities - State	1,910,000	393,000	1,517,000					
Project Total	7,418,000	1,849,000	5,569,000					
<i>30000724</i>								
Old Capitol - Exterior & Interior Repairs								
State Building Construction Account - State	2,000,000	1,730,000	270,000					
Thurston County Capital Facilities - State	1,000,000	56,000	944,000					
Project Total	3,000,000	1,786,000	1,214,000					
<i>30000726</i>								
Dolliver - Critical Building Repairs								
Enterprise Services Account - State	50,000	40,000	10,000					
<i>30000727</i>								
West Campus Historic Buildings Exterior Preservation								
State Building Construction Account - State	2,000,000	193,000	1,807,000					
<i>30000730</i>								
Capitol Campus Heating Systems Repairs – Phase 1								
Thurston County Capital Facilities - State	500,000	460,000	40,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Enterprise Services (Continued)								
<i>30000732</i>								
Capitol Campus Critical Network Standardization & Connectivity								
Thurston County Capital Facilities - State	10,601,000		250,000		4,843,000	5,508,000		
<i>30000736</i>								
Capitol Campus Exterior Lighting Upgrades								
Thurston County Capital Facilities - State	1,000,000		1,000,000					
<i>30000738</i>								
Capitol Court Major Exterior & Building Systems Renewal								
Enterprise Services Account - State	150,000	117,000	33,000					
<i>30000740</i>								
Capitol Lake Long-Term Management Planning								
State Building Construction Account - State	5,190,000	250,000		4,000,000	940,000			
<i>30000760</i>								
State Capitol Master Plan								
Thurston County Capital Facilities - State	250,000	160,000	90,000					
<i>30000777</i>								
Transportation Building Preservation								
Capitol Building Construction Acct - State	9,922,000			3,982,000	3,190,000	2,000,000	750,000	
Thurston County Capital Facilities - State	6,949,000				647,000	1,417,000	321,000	4,564,000
Project Total	16,871,000			3,982,000	3,837,000	3,417,000	1,071,000	4,564,000
<i>30000782</i>								
Temple of Justice Building Systems Renewal & Update								
Capitol Building Construction Acct - State	2,004,000			250,000	1,754,000			
Thurston County Capital Facilities - State	1,000,000				1,000,000			
Project Total	3,004,000			250,000	2,754,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Enterprise Services (Continued)								
<i>30000786</i>								
Elevator Modernization								
Enterprise Services Account - State	500,000				350,000	150,000		
State Building Construction Account - State	1,540,000				800,000	740,000		
State Vehicle Parking Account - State	150,000				100,000	50,000		
Thurston County Capital Facilities - State	7,781,000			2,000,000	750,000	1,050,000	1,990,000	1,991,000
Project Total	9,971,000			2,000,000	2,000,000	1,990,000	1,990,000	1,991,000
<i>30000787</i>								
Hazard Mitigation Grant Program								
Capitol Building Construction Acct - State	125,000			125,000				
General Fund - Basic Account - Federal	875,000			875,000				
Project Total	1,000,000			1,000,000				
<i>30000791</i>								
Legislative Building Systems Rehabilitation								
Capitol Building Construction Acct - State	6,993,000			993,000	6,000,000			
<i>30000798</i>								
Tacoma Rhodes Center - Roof and Shell Space								
Enterprise Services Account - State	1,672,000			1,672,000				
State Building Construction Account - State	2,100,000			2,100,000				
Project Total	3,772,000			3,772,000				
<i>30000812</i>								
Campus Physical Security & Safety Improvements								
Thurston County Capital Facilities - State	250,000			250,000				

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Enterprise Services (Continued)								
<i>30000825</i>								
Statewide Minor Works - Preservation Projects								
Enterprise Services Account - State	2,543,000			314,000	1,009,000	1,110,000		110,000
State Building Construction Account - State	9,545,000			3,192,000	3,540,000	1,288,000	389,000	1,136,000
State Vehicle Parking Account - State	154,000			80,000	74,000			
Thurston County Capital Facilities - State	3,843,000			2,529,000	400,000	539,000	375,000	
Project Total	16,085,000			6,115,000	5,023,000	2,937,000	764,000	1,246,000
<i>30000829</i>								
Building Envelope Repairs								
Capitol Building Construction Acct - State	2,864,000			2,864,000				
Carbon Pollution Reduction Account - State	5,436,000			5,436,000				
Project Total	8,300,000			8,300,000				
<i>30000830</i>								
Conservatory - Stabilize Hillside								
State Building Construction Account - State	6,456,000			944,000	5,512,000			
<i>30000859</i>								
Statewide Minor Works - Programmatic Projects								
Enterprise Services Account - State	262,000				262,000			
State Building Construction Account - State	5,380,000			1,397,000		1,513,000	950,000	1,520,000
Project Total	5,642,000			1,397,000	262,000	1,513,000	950,000	1,520,000
<i>30000889</i>								
Engineering & Architectural Services: Staffing								
State Building Construction Account - State	89,255,000			16,000,000	17,510,000	18,035,000	18,576,000	19,134,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Enterprise Services (Continued)								
<i>40000028</i>								
Next Century Capitol Campus								
Carbon Pollution Reduction Account - State	50,250,000			250,000	50,000,000			
State Building Construction Account - State	50,000,000				50,000,000			
Thurston County Capital Facilities - State	809,000			809,000				
Project Total	101,059,000			1,059,000	100,000,000			
<i>40000029</i>								
1063 Building Furniture and Equipment								
Capitol Building Construction Acct - State	2,000,000			2,000,000				
Thurston County Capital Facilities - State	2,414,000			2,414,000				
Project Total	4,414,000			4,414,000				
<i>40000030</i>								
Capitol Childcare Center								
State Building Construction Account - State	250,000			250,000				
<i>91000436</i>								
Capitol Campus Predesign								
State Building Construction Account - State	200,000	96,000	104,000					
<i>92000010</i>								
Feasibility Study for Restoring Skylights in Legislative Building								
State Building Construction Account - State	125,000	69,000	56,000					
<i>92000012</i>								
Capital Campus Utility Renewal Plan								
State Building Construction Account - State	1,870,000	368,000	282,000		710,000	510,000		
Thurston County Capital Facilities - State	4,237,000			3,580,000	422,000	235,000		
Project Total	6,107,000	368,000	282,000	3,580,000	1,132,000	745,000		

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Enterprise Services (Continued)								
<i>92000013</i>								
Capital Furnishings Preservation Committee Projects								
State Building Construction Account - State	68,000	5,000	63,000					
Department of Enterprise Services Fund Summary								
Capitol Building Construction Acct - State	23,908,000			10,214,000	10,944,000	2,000,000	750,000	
Carbon Pollution Reduction Account - State	55,686,000			5,686,000	50,000,000			
Enterprise Services Account - State	5,177,000	157,000	43,000	1,986,000	1,621,000	1,260,000		110,000
General Fund - Basic Account - Federal	875,000			875,000				
State Building Construction Account - State	195,742,000	6,266,000	5,978,000	31,351,000	80,110,000	28,208,000	22,039,000	21,790,000
State Vehicle Parking Account - State	3,740,000	1,004,000	656,000	80,000	174,000	50,000		1,776,000
Thurston County Capital Facilities - State	42,544,000	1,069,000	3,841,000	11,582,000	8,062,000	8,749,000	2,686,000	6,555,000
Total Department of Enterprise Services	327,672,000	8,496,000	10,518,000	61,774,000	150,911,000	40,267,000	25,475,000	30,231,000