

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

2019-21 Biennium

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Version: P1 Working Version

Report Number: CBS001

Date Run: 9/11/2018 8:09AM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2019-21	New Approp 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29
12	30000624 CRC Renovation									
	057-1 State Bldg Constr-State	13,210,000						13,210,000		
13	30000598 Lab II Seismic and HVAC Renovation									
	057-1 State Bldg Constr-State	9,900,000						2,000,000	7,900,000	
14	30000626 Central Plant Renovation/Alternative Energy System									
	057-1 State Bldg Constr-State	18,000,000							3,000,000	15,000,000
	Total: Preservation	203,605,000	11,075,000	17,090,000	3,200,000	25,283,000	45,933,000	38,300,000	34,809,000	27,915,000

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2019-21	New Approp 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29
9	30000487 Minor Works Program									
	057-1 State Bldg Constr-State	9,033,000				2,433,000	1,600,000	1,700,000	1,800,000	1,500,000
	066-1 TESC Capital Project-State	1,164,000	1,063,000	101,000						
	Project Total:	10,197,000	1,063,000	101,000		2,433,000	1,600,000	1,700,000	1,800,000	1,500,000
11	40000025 Lab I 3rd Floor Renovation									
	057-1 State Bldg Constr-State	5,000,000					500,000	4,500,000		
15	40000024 Sustainable Building Sciences Lab									
	057-1 State Bldg Constr-State	500,000								500,000
	Total: Program	15,697,000	1,063,000	101,000		2,433,000	2,100,000	6,200,000	1,800,000	2,000,000

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Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2019-21</u>	<u>New</u>	<u>Estimated 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>
					<u>Approp 2019-21</u>				
057-1 State Bldg Constr-State	167,554,000	4,932,000	9,492,000	2,200,000	22,611,000	40,500,000	36,510,000	28,309,000	23,000,000
066-1 TESC Capital Project-State	51,748,000	7,206,000	7,699,000	1,000,000	5,105,000	7,533,000	7,990,000	8,300,000	6,915,000
Total	219,302,000	12,138,000	17,191,000	3,200,000	27,716,000	48,033,000	44,500,000	36,609,000	29,915,000

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2019-21	2019-21
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	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids