

## 310 - Department of Corrections Ten Year Capital Plan by Project Class

2025-27 Biennium

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Version: 05 2025-35 Agency Request

Report Number: CBS001

Date Run: 9/10/2024 8:20AM

**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	<b>30000697 WCC: Paint &amp; Repair 300,000 Gallon Water Storage Tank</b>									
	057-1 State Bldg Constr-State	2,906,000	78,000	422,000	2,406,000					
	23N-1 MTC Capital Account-State	600,000		600,000						
	<b>Project Total:</b>	<b>3,506,000</b>	<b>78,000</b>	<b>1,022,000</b>	<b>2,406,000</b>					
0	<b>30000738 MCC: TRU Roof Programs and Recreation Building</b>									
	057-1 State Bldg Constr-State	5,996,000	343,000	1,498,000	4,155,000					
0	<b>30001128 SCCC Roof Replacement</b>									
	057-1 State Bldg Constr-State	6,194,000		148,000	6,046,000					
0	<b>40000067 ECWR: Foundation and Siding</b>									
	057-1 State Bldg Constr-State	5,961,000		850,000	5,111,000					
0	<b>40000180 MCC: WSR Clinic Roof Replacement</b>									
	057-1 State Bldg Constr-State	9,333,000	639,000	2,295,000	6,399,000					
0	<b>40000324 CBCC: Fire Pump Replacement</b>									
	057-1 State Bldg Constr-State	1,411,000		67,000	1,344,000					
0	<b>40000379 MCC: TRU Support Building HVAC Replacement</b>									
	706-2 Coro St Fisc Reco Fd-Federal	4,646,000	104,000	1,191,000	3,351,000					
0	<b>40000427 Minor Works Preservation Projects</b>									
	057-1 State Bldg Constr-State	9,992,000		3,087,000	6,905,000					
0	<b>40000526 WSP: IMU South Fire Protection &amp; Smoke Dampers</b>									
	057-1 State Bldg Constr-State	4,622,000			4,622,000					
0	<b>91000434 HB 1390 - District Energy Systems</b>									

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<b>0</b>	<b>91000434 HB 1390 - District Energy Systems</b>									
	26C-1 Climate Commit Accou-State	1,600,000		10,000	1,590,000					
<b>0</b>	<b>92000037 WSP: Unit Six Roof Replacement</b>									
	057-1 State Bldg Constr-State	13,994,000	1,050,000	375,000	12,569,000					
<b>1</b>	<b>40000246 MCC: SOU and TRU - Domestic Water and HVAC Piping System</b>									
	057-1 State Bldg Constr-State	82,817,000	167,000	2,962,000	26,000,000	53,688,000				
<b>4</b>	<b>40000523 SW: Security Electronics Renewal &amp; Adaptation</b>									
	057-1 State Bldg Constr-State	99,554,000		800,000		8,825,000	23,200,000	22,500,000	22,500,000	21,729,000
<b>5</b>	<b>40000524 SW: Fire Alarm Systems Stabilization Project</b>									
	057-1 State Bldg Constr-State	69,918,000			750,000	8,600,000	15,650,000	15,000,000	15,000,000	14,918,000
<b>6</b>	<b>40000525 SW: Perimeter Fence Detection Stabilization Project</b>									
	057-1 State Bldg Constr-State	44,721,000			750,000	6,445,000	9,795,000	9,500,000	9,000,000	9,231,000
<b>7</b>	<b>30000117 MCC: WSR Perimeter Wall Renovation</b>									
	057-1 State Bldg Constr-State	39,414,000	295,000	21,000	884,000	38,214,000				
<b>9</b>	<b>40000263 WCCW: MSC Living Unit Bathroom Renovations</b>									
	057-1 State Bldg Constr-State	8,948,000			500,000	8,448,000				
<b>13</b>	<b>40000419 McNeil Island Transport Barge Replacement</b>									
	057-1 State Bldg Constr-State	13,156,000		20,000	880,000	12,256,000				
<b>14</b>	<b>40000418 McNeil Island Passenger Ferry Replacement</b>									
	057-1 State Bldg Constr-State	17,407,000		41,000	859,000	5,650,000	10,857,000			

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14	<b>40000418 McNeil Island Passenger Ferry Replacement</b> COP-1 Certificate of Part-State									
	<b>Project Total:</b>	<b>17,407,000</b>		<b>41,000</b>	<b>859,000</b>	<b>5,650,000</b>	<b>10,857,000</b>			
15	<b>40000769 Minor Works - Preservation Projects</b>									
	057-1 State Bldg Constr-State	109,769,000				26,193,000	18,251,000	21,125,000	19,650,000	24,550,000
16	<b>30000283 MCC: TRU Re-roof Living Units</b>									
	057-1 State Bldg Constr-State	13,655,000				13,655,000				
17	<b>40000421 AHCC Replace Flat Roofs</b>									
	057-1 State Bldg Constr-State	24,492,000				2,900,000	21,592,000			
18	<b>40000371 SCCC: Roof Replacement on P, Q, R, S, and T Buildings</b>									
	057-1 State Bldg Constr-State	7,351,000				7,351,000				
19	<b>40000269 WCCW: Boiler Controller Retrofit</b>									
	057-1 State Bldg Constr-State	6,900,000				6,900,000				
21	<b>40000779 WSP: District Energy Decarbonization</b>									
	057-1 State Bldg Constr-State	62,035,000				300,000	15,520,000	46,215,000		
22	<b>40000775 AHCC: District Energy Decarbonization</b>									
	057-1 State Bldg Constr-State	53,164,000				300,000	13,310,000	39,554,000		
23	<b>40000776 CBCC: District Energy Decarbonization</b>									
	057-1 State Bldg Constr-State	31,925,000				300,000	8,030,000	23,595,000		
24	<b>40000777 MCC: District Energy Decarbonization</b>									
	057-1 State Bldg Constr-State	63,245,000				300,000	15,890,000	47,055,000		

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25	<b>40000778 WCC: District Energy Decarbonization</b>									
	057-1 State Bldg	61,363,000				300,000	15,350,000	45,713,000		
	Constr-State									
26	<b>40000781 MIS: Decommission McNeil Island</b>									
	057-1 State Bldg	522,000				522,000				
	Constr-State									
27	<b>30000249 CBCC: WWTP Biosolid Removal, Replace Liners and Aerators</b>									
	057-1 State Bldg	3,737,000				3,737,000				
	Constr-State									
28	<b>40000430 CRCC Replace Leviton Site Lighting Controls</b>									
	057-1 State Bldg	4,640,000				4,640,000				
	Constr-State									
29	<b>40000506 AHCC Repair Showers in Building C4 and C5</b>									
	057-1 State Bldg	2,136,000				2,136,000				
	Constr-State									
30	<b>30001036 MCC: TRU Roof - SOTP, Annex and Visit Buildings</b>									
	057-1 State Bldg	7,330,000				7,330,000				
	Constr-State									
32	<b>40000266 WCC: Replace Electrical Switchboards and Panels</b>									
	057-1 State Bldg	28,340,000				4,750,000	23,590,000			
	Constr-State									
33	<b>40000531 CBPS: WSP Emergency Backup Power Supply</b>									
	057-1 State Bldg	9,267,000				1,657,000	7,610,000			
	Constr-State									
34	<b>40000066 SCCC: Outdoor AHU Repair or Replacement</b>									
	057-1 State Bldg	13,971,000				3,101,000	10,870,000			
	Constr-State									
35	<b>40000770 WCCW: Replace Roofs Bldgs C, H, B, G, U &amp; W</b>									
	057-1 State Bldg	6,749,000				6,749,000				
	Constr-State									
37	<b>40000265 CCCC: Emergency Generators and Switch Gear</b>									

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37	<b>40000265 CCCC: Emergency Generators and Switch Gear</b>									
	057-1 State Bldg	2,375,000					2,375,000			
	Constr-State									
38	<b>40000433 CBCC: Facility-Wide Lock and Door Replacement</b>									
	057-1 State Bldg	9,796,000					9,796,000			
	Constr-State									
39	<b>30000761 WSP: IMU North Roof</b>									
	057-1 State Bldg	2,892,000					2,892,000			
	Constr-State									
40	<b>30000980 WCC IMU Yard Windows and Frames</b>									
	057-1 State Bldg	3,077,000					3,077,000			
	Constr-State									
42	<b>30000747 CBCC: Replace TAC Roof</b>									
	057-1 State Bldg	4,523,000					4,523,000			
	Constr-State									
43	<b>40000552 AHCC: Bldg. A-1 Replace Freezer Compressors</b>									
	057-1 State Bldg	1,800,000					1,800,000			
	Constr-State									
44	<b>30000746 WCC: Replace Facility Locks</b>									
	057-1 State Bldg	9,796,000					9,796,000			
	Constr-State									
45	<b>40000508 AHCC Replace Siding to Bldg. in MSU and Ventilation Issues</b>									
	057-1 State Bldg	3,730,000					3,730,000			
	Constr-State									
47	<b>30000682 WSP: Roof Replacement - WC Old Warehouse</b>									
	057-1 State Bldg	3,581,000					3,581,000			
	Constr-State									
48	<b>40000569 MCC: Decommissioning of Large Sewer Treatment Pond</b>									
	057-1 State Bldg	4,700,000					4,700,000			
	Constr-State									
49	<b>40000773 CBCC: HVAC System Replacement</b>									

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<b>49</b>	<b>40000773 CBCC: HVAC System Replacement</b>									
	057-1 State Bldg	20,000,000					4,000,000	8,000,000	8,000,000	
	Constr-State									
<b>50</b>	<b>30001025 WSP: IMU North Boilers</b>									
	057-1 State Bldg	12,256,000					12,256,000			
	Constr-State									
<b>51</b>	<b>40000510 AHCC Shower Renovation in Bldgs K, L, and M</b>									
	057-1 State Bldg	3,444,000					3,444,000			
	Constr-State									
<b>52</b>	<b>40000186 CBCC: Exterior Envelope and Siding Replacement</b>									
	057-1 State Bldg	21,785,000					4,044,000	17,741,000		
	Constr-State									
<b>53</b>	<b>30000566 WCC: Replace Dining Room Floors</b>									
	057-1 State Bldg	2,000,000					2,000,000			
	Constr-State									
<b>54</b>	<b>30001074 MCC: MSU Heat Exchanger Replacement</b>									
	057-1 State Bldg	3,000,000					3,000,000			
	Constr-State									
<b>55</b>	<b>30000699 WCC: Paint &amp; Repair 500,000 Gallon Water Storage Tank</b>									
	057-1 State Bldg	4,629,000					4,629,000			
	Constr-State									
<b>56</b>	<b>30000254 WSP: Unit Eight Roof and HVAC</b>									
	057-1 State Bldg	14,725,000					2,663,000	12,062,000		
	Constr-State									
<b>57</b>	<b>30000578 AHCC: Replace Roof on Minimum Camp Gym</b>									
	057-1 State Bldg	1,615,000					1,615,000			
	Constr-State									
<b>58</b>	<b>40000606 WSP: C-40 East Complex IAC Replace Roof</b>									
	057-1 State Bldg	1,500,000					1,500,000			
	Constr-State									
<b>59</b>	<b>40000463 WSP: Replace Smoke Control Dampers</b>									

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59	<b>40000463 WSP: Replace Smoke Control Dampers</b>									
	057-1 State Bldg	5,000,000					5,000,000			
	Constr-State									
60	<b>40000459 MCC: TRU Upgrade Security Locking System</b>									
	057-1 State Bldg	5,000,000					1,000,000	4,000,000		
	Constr-State									
61	<b>40000442 AHCC: Shower Renovations in Bldgs. N, R, T and D3</b>									
	057-1 State Bldg	2,600,000					1,300,000	1,300,000		
	Constr-State									
62	<b>30001086 MCC: TRU Living Unit Ventilation Improvements</b>									
	057-1 State Bldg	10,000,000					2,000,000	4,000,000	4,000,000	
	Constr-State									
63	<b>40000595 AHCC: Replace Main Food Service Freezer and Repair Floor</b>									
	057-1 State Bldg	2,800,000					2,800,000			
	Constr-State									
64	<b>40000259 CBCC: Emergency Generator Replacement</b>									
	057-1 State Bldg	1,500,000					750,000	750,000		
	Constr-State									
65	<b>40000665 AHCC: Replace aged M Unit Air Handling Units</b>									
	057-1 State Bldg	1,421,000					1,421,000			
	Constr-State									
66	<b>40000771 WSP: Replace Roofs on Bldgs K10-K80</b>									
	057-1 State Bldg	8,000,000					4,000,000	4,000,000		
	Constr-State									
67	<b>40000279 WSP: EC Admin HVAC and Roof Replacement</b>									
	057-1 State Bldg	6,000,000					1,200,000	2,400,000	2,400,000	
	Constr-State									
68	<b>40000267 MCC: WSR Building 4 Roof</b>									
	057-1 State Bldg	4,000,000						4,000,000		
	Constr-State									
69	<b>30000599 MCC: Elevator Car Repair</b>									

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69	<b>30000599 MCC: Elevator Car Repair</b>									
	057-1 State Bldg	1,500,000						750,000	750,000	
	Constr-State									
70	<b>40000431 SCCC: Q-Bldg. Kitchen Floor Replacement</b>									
	057-1 State Bldg	1,500,000						1,500,000		
	Constr-State									
71	<b>30001129 CBCC Housing Units Glazing Replacement</b>									
	057-1 State Bldg	2,001,000						667,000	667,000	667,000
	Constr-State									
72	<b>40000618 AHCC: Paint and Repair the Water Tower at Airway Heights Correcti</b>									
	057-1 State Bldg	1,700,000						1,700,000		
	Constr-State									
73	<b>30000284 MCC: TRU Replace Support Building Deteriorated Piping Pre-design</b>									
	057-1 State Bldg	6,923,000						1,385,000	5,538,000	
	Constr-State									
74	<b>40000657 CRCC: IT Infrastructure Improvements at MSU</b>									
	057-1 State Bldg	2,500,000						2,500,000		
	Constr-State									
75	<b>40000635 CRCC: HVAC replacement for MI3 units (MSC)</b>									
	057-1 State Bldg	2,000,000						2,000,000		
	Constr-State									
76	<b>30001116 AHCC Expand Outpatient Waiting Area in Medical Main</b>									
	057-1 State Bldg	2,400,000						2,400,000		
	Constr-State									
77	<b>40000662 AHCC: Replace aged L Unit Air Handling Units</b>									
	057-1 State Bldg	1,421,000						1,421,000		
	Constr-State									
78	<b>40000432 CBCC: A-F Housing Units Shower Floor &amp; Wall Recoating</b>									
	057-1 State Bldg	2,000,000							2,000,000	
	Constr-State									
79	<b>30000184 WSP: Unit Ten Roof &amp; HVAC Replacement</b>									

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79	<b>30000184 WSP: Unit Ten Roof &amp; HVAC Replacement</b>									
	057-1 State Bldg	4,600,000							4,600,000	
	Constr-State									
80	<b>40000656 MCC: Replace Cell Door Locks</b>									
	057-1 State Bldg	8,000,000							4,000,000	4,000,000
	Constr-State									
81	<b>30000685 MCC Asphalt Repair</b>									
	057-1 State Bldg	1,500,000							750,000	750,000
	Constr-State									
82	<b>30000272 WSP: Tuck Pointing Masonry Walls and Buildings</b>									
	057-1 State Bldg	4,000,000							2,000,000	2,000,000
	Constr-State									
83	<b>40000080 WSP: Storm Drain System Issue</b>									
	057-1 State Bldg	1,500,000							750,000	750,000
	Constr-State									
84	<b>40000268 WCC: Replace HVAC System in R Unit</b>									
	057-1 State Bldg	4,000,000							2,000,000	2,000,000
	Constr-State									
85	<b>40000370 WCCW: Campus Wide Electrical Feeder Replacement</b>									
	057-1 State Bldg	4,250,000							850,000	3,400,000
	Constr-State									
86	<b>40000270 WCC: Replace Public Address System</b>									
	057-1 State Bldg	4,000,000							2,000,000	2,000,000
	Constr-State									
87	<b>40000079 MCC: Replace WSR Admin Building HVAC System</b>									
	057-1 State Bldg	2,300,000							1,150,000	1,150,000
	Constr-State									
88	<b>40000682 CBCC: Communication Center Expansion</b>									
	057-1 State Bldg	1,500,000							1,500,000	
	Constr-State									
89	<b>40000695 CBCC: Public Access Entrance Relocation</b>									

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89	<b>40000695 CBCC: Public Access Entrance Relocation</b>									
	057-1 State Bldg	1,600,000							1,600,000	
	Constr-State									
90	<b>40000276 WCCW: Public Access Renovation</b>									
	057-1 State Bldg	3,500,000							3,500,000	
	Constr-State									
91	<b>40000273 WSP: SC Sustainable Practice Lab HVAC</b>									
	057-1 State Bldg	2,882,000							1,441,000	1,441,000
	Constr-State									
92	<b>30000279 WSP: Insulate Steam Stations and Lines</b>									
	057-1 State Bldg	3,348,000							1,674,000	1,674,000
	Constr-State									
93	<b>30000673 WSP: Waterline Utilities Replacement</b>									
	057-1 State Bldg	2,426,000							1,213,000	1,213,000
	Constr-State									
94	<b>40000282 WSP: Unit Four Roof</b>									
	057-1 State Bldg	3,790,000							1,895,000	1,895,000
	Constr-State									
95	<b>40000743 WSP: D50 and D51-EC Unit 1 Roof Replacement</b>									
	057-1 State Bldg	1,423,000							1,423,000	
	Constr-State									
96	<b>30000676 WSP: HVAC Replacement - WC Industries</b>									
	057-1 State Bldg	3,388,000							1,694,000	1,694,000
	Constr-State									
97	<b>30000969 WSP: Replace HVAC Bldg C (IMU South)</b>									
	057-1 State Bldg	6,431,000							1,286,000	5,145,000
	Constr-State									
98	<b>30000924 WCC: Walkway Repair &amp; Replacement</b>									
	057-1 State Bldg	2,326,000							2,326,000	
	Constr-State									
99	<b>40000640 MCC: TRU Main Control Remodel</b>									

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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
99	<b>40000640 MCC: TRU Main Control Remodel</b>									
	057-1 State Bldg	2,326,000							2,326,000	
	Constr-State									
100	<b>40000712 MCC: WSR Cell House Sprinkler System</b>									
	057-1 State Bldg	3,044,000							1,522,000	1,522,000
	Constr-State									
101	<b>40000706 MCC: WSR Field House Power - Heat Renovation</b>									
	057-1 State Bldg	2,132,000							1,066,000	1,066,000
	Constr-State									
102	<b>40000772 MCC: WSR Expand Main Control</b>									
	057-1 State Bldg	3,366,000							1,683,000	1,683,000
	Constr-State									
104	<b>40000669 AHCC: Replace aged N Unit Air Handling Units</b>									
	057-1 State Bldg	1,421,000							1,421,000	
	Constr-State									
105	<b>40000672 AHCC: Replace Bldg. B CI Food Factory Air Handling Units</b>									
	057-1 State Bldg	1,531,000							1,531,000	
	Constr-State									
106	<b>40000684 AHCC: Replace aged Bldg. R Unit Air Handling Units</b>									
	057-1 State Bldg	1,473,000							1,473,000	
	Constr-State									
107	<b>40000697 AHCC: Replace Bldg. T Living Unit Air Handling Units</b>									
	057-1 State Bldg	1,473,000							1,473,000	
	Constr-State									
108	<b>40000681 WCC: Build new Central Plant and replace Boilers</b>									
	057-1 State Bldg	30,000,000							10,000,000	20,000,000
	Constr-State									
109	<b>30001126 MCC MSU Roof Replacement</b>									
	057-1 State Bldg	3,200,000								3,200,000
	Constr-State									
110	<b>30000553 MCC: WSR Replace Mechanical System Controls</b>									

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**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
<b>110</b>	<b>30000553 MCC: WSR Replace Mechanical System Controls</b>									
	057-1 State Bldg	1,600,000								1,600,000
	Constr-State									
<b>111</b>	<b>40000369 MCC: TRU North Support Building Roof Replacement</b>									
	057-1 State Bldg	4,000,000								4,000,000
	Constr-State									
<b>112</b>	<b>40000081 MCC: SOU Replace HVAC Controls</b>									
	057-1 State Bldg	1,500,000								1,500,000
	Constr-State									
<b>113</b>	<b>30000531 MCC: WSR Living Units Fixtures and Plumbing</b>									
	057-1 State Bldg	5,500,000								5,500,000
	Constr-State									
<b>114</b>	<b>30000107 WSP: HVAC Replacement for the East Complex Industries Bldg</b>									
	057-1 State Bldg	4,000,000								4,000,000
	Constr-State									
<b>115</b>	<b>30000878 WSP: EC Admin Repair</b>									
	057-1 State Bldg	15,200,000								15,200,000
	Constr-State									
<b>116</b>	<b>30000970 WSP: Replace HVAC Bldg A (N Admin)</b>									
	057-1 State Bldg	1,400,000								1,400,000
	Constr-State									
<b>117</b>	<b>30000196 WCC: Replace Tier Window System</b>									
	057-1 State Bldg	2,200,000								2,200,000
	Constr-State									
<b>118</b>	<b>30000273 WCC: Replace Living Unit Air Handlers</b>									
	057-1 State Bldg	8,600,000								8,600,000
	Constr-State									
<b>119</b>	<b>30000098 WCC: Reseal R Unit Tunnel</b>									
	057-1 State Bldg	1,600,000								1,600,000
	Constr-State									
<b>120</b>	<b>30000958 MCC: SOU Replace Damaged Ductwork in SOC</b>									

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**Project Class: Preservation**

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Total	Expenditures	Expenditures	2025-27	Approp	2027-29	2029-31	2031-33	2033-35
Project by Account-EA Type					2025-27				
<b>120</b>	<b>30000958 MCC: SOU Replace Damaged Ductwork in SOC</b>								
057-1 State Bldg	2,200,000								2,200,000
Constr-State									
<b>121</b>	<b>40000281 MCC: Restore Masonry Wall</b>								
057-1 State Bldg	2,200,000								2,200,000
Constr-State									
<b>122</b>	<b>40000377 WCC: Replace Infirmary Building Air Handlers</b>								
057-1 State Bldg	2,060,000								2,060,000
Constr-State									
<b>123</b>	<b>40000378 WCC: Replace A, B, &amp; G Building Air Handlers</b>								
057-1 State Bldg	4,500,000								4,500,000
Constr-State									
<b>124</b>	<b>30000084 WSP: HVAC &amp; Replace Roof &amp; Hatch Unit 7</b>								
057-1 State Bldg	3,484,000								3,484,000
Constr-State									
<b>125</b>	<b>40000748 WSP: Model Toxics Control Act Cleanup Implementation</b>								
057-1 State Bldg	8,000,000								8,000,000
Constr-State									
<b>126</b>	<b>40000747 WSP: Water Tower Removal</b>								
057-1 State Bldg	2,553,000								2,553,000
Constr-State									
<b>127</b>	<b>40000746 WSP: New Power House Boilers</b>								
057-1 State Bldg	15,000,000								15,000,000
Constr-State									
<b>Total: Preservation</b>	<b>1,357,598,000</b>	<b>2,676,000</b>	<b>14,387,000</b>	<b>85,121,000</b>	<b>235,247,000</b>	<b>314,407,000</b>	<b>342,833,000</b>	<b>149,652,000</b>	<b>213,275,000</b>

**Project Class: Program**

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**Project Class: Program**

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	<b>40000414 CRCC Sage Unit Move to AHCC</b>									
	057-1 State Bldg Constr-State	2,502,000	71,000	979,000	1,452,000					
0	<b>40000415 AHCC: Modular Building for Health Service Staff</b>									
	057-1 State Bldg Constr-State	1,199,000		791,000	408,000					
0	<b>40000416 CRCC: Modular Building for Health Service Staff</b>									
	057-1 State Bldg Constr-State	1,205,000		777,000	428,000					
0	<b>40000528 WCC: Medical Intake Tent Replacement</b>									
	057-1 State Bldg Constr-State	1,200,000			1,200,000					
2	<b>40000413 Inpatient Psychiatric Unit</b>									
	057-1 State Bldg Constr-State	89,145,000	3,000	346,000		5,600,000	39,000,000	44,196,000		
3	<b>40000527 CBPS: WCCW Women's Elder Care Unit</b>									
	057-1 State Bldg Constr-State	28,609,000			250,000	6,497,000	17,477,000	4,385,000		
8	<b>40000516 Westside Prison Housing Unit HVAC</b>									
	057-1 State Bldg Constr-State	119,303,000			350,000	22,500,000	25,500,000	70,953,000		
10	<b>30001123 SW IMU Recreation Yard Improvement</b>									
	057-1 State Bldg Constr-State	8,614,000	911,000	2,089,000	2,000,000	3,614,000				
11	<b>92001125 Corrections Training Center</b>									
	057-1 State Bldg Constr-State	39,477,000		328,000	22,000	4,200,000	34,927,000			
12	<b>40000178 SW: Electric Car Chargers</b>									
	057-1 State Bldg Constr-State	11,687,000				6,139,000	5,548,000			

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### Project Class: Program

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
12	<b>40000178 SW: Electric Car Chargers</b>									
	26C-1 Climate Commit Accou-State	600,000			600,000					
	<b>Project Total:</b>	<b>12,287,000</b>			<b>600,000</b>	<b>6,139,000</b>	<b>5,548,000</b>			
20	<b>40000542 WSP: Add Two Towers in the West Complex</b>									
	057-1 State Bldg Constr-State	10,742,000				2,260,000	8,482,000			
31	<b>40000535 CRCC: Install HVAC in Building P CI Textiles</b>									
	057- State Bldg Constr-Unknown 057-1 State Bldg Constr-State	8,480,000				8,480,000				
	<b>Project Total:</b>	<b>8,480,000</b>				<b>8,480,000</b>				
36	<b>40000181 WCC: Replace Infirmary and Intake Building</b>									
	057-1 State Bldg Constr-State	119,081,000					13,914,000	105,167,000		
41	<b>30001090 MCC: New Healthcare Facility</b>									
	057-1 State Bldg Constr-State	19,889,000					660,000	19,229,000		
46	<b>40000429 CRCC: Expand MSC Health Services</b>									
	057-1 State Bldg Constr-State	48,627,000					425,000	8,133,000	40,069,000	
<b>Total: Program</b>		<b>510,360,000</b>	<b>985,000</b>	<b>5,310,000</b>	<b>6,710,000</b>	<b>59,290,000</b>	<b>145,933,000</b>	<b>252,063,000</b>	<b>40,069,000</b>	

### 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
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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 2025-27</u>	<u>New Approp 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>	<u>Estimated 2031-33</u>	<u>Estimated 2033-35</u>
057- State Bldg Constr-Unknown									
057-1 State Bldg Constr-State	1,860,512,000	3,557,000	17,896,000	86,290,000	294,537,000	460,340,000	594,896,000	189,721,000	213,275,000
23N-1 MTC Capital Account-State	600,000		600,000						
26C-1 Climate Commit Accou-State	2,200,000		10,000	2,190,000					
706-2 Coro St Fisc Reco Fd-Federal	4,646,000	104,000	1,191,000	3,351,000					
COP-1 Certificate of Part-State									
<b>Total</b>	<b>1,867,958,000</b>	<b>3,661,000</b>	<b>19,697,000</b>	<b>91,831,000</b>	<b>294,537,000</b>	<b>460,340,000</b>	<b>594,896,000</b>	<b>189,721,000</b>	<b>213,275,000</b>

### Ten Year Capital Plan by Project Class

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Functional Area	*	All Functional Areas
Agency	310	310
Version	05-A	05-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