

WASHINGTON STATE



**CRIMINAL JUSTICE TRAINING
COMMISSION**



2025-2027

CAPITAL BUDGET PROPOSAL



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Ten Year Capital Plan by Project Class**

2025-27 Biennium

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Version: C7 2025-2025 Agency Capital Budget

Report Number: CBS001

Date Run: 9/4/2024 9:46AM

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
2	4000041 Shooting Range Indoor Ventilation System									
	057-1 State Bldg	2,910,000				2,910,000				
	Constr-State									
3	4000025 Omnibus Minor Works									
	057-1 State Bldg	3,990,000				3,990,000				
	Constr-State									
4	4000039 Restroom and locker room renovation									
	057-1 State Bldg	2,793,000				2,793,000				
	Constr-State									
Total: Preservation		9,693,000				9,693,000				

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
1	4000040 New training campus									
	057-1 State Bldg	923,117,000				208,332,000	357,418,000	357,367,000		
	Constr-State									

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	932,810,000				218,025,000	357,418,000	357,367,000		

Ten Year Capital Plan by Project Class

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Report Number: CBS001
Date Run: 9/4/2024 9:46AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Functional Area	*	All Functional Areas
Agency	227	227
Version	C7-A	C7-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

Capital FTE Summary
2025-27 Biennium
*

Report Number: CBS004
Date Run: 9/4/2024 9:49AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	227	227
Version	C7-A	C7-A
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget

September 4, 2024

Washington State Criminal Justice Training Commission
Deferred Maintenance Backlog Reduction Plan for Preservation Projects.

The Criminal Justice Training Commission has identified areas which qualify as maintenance backlog projects and have been listed on the facilities request for Capital Project funds.

Priority and cost estimate

1. Shooting range indoor ventilation system renovation = \$2,910,000
2. Shooting range roof = \$120,000
3. Dorm 2 heat pumps = \$299,000
4. Dorm 2 and Dorm 3 security upgrade = \$151,000
5. Olympic building roof replacement = \$421,000
6. Concrete repairs for walkways = \$369,000
7. Campus asphalt repair = \$212,000
8. Mock city additional cooling = \$194,000
9. Modular building heat pumps = \$45,000
10. HVAC control upgrade = \$351,000
11. Restroom and locker room renovation = \$2,793,000
12. Virtual trainer room HVAC = \$68,000
13. Campus building exterior painting = \$1,123,000
14. ADA upgrades = \$251,000
15. Range target system replacement = \$386,000

Project Schedule

The above project will be completed in the 2025-2027 biennium if funding is provided.

Available Operating Budget Resources

There are currently no operating funds available to cover the cost of this projects.