



**FISCAL YEAR 2026
SUPPLEMENTAL CAPITAL
BUDGET REQUEST**
September 12, 2025

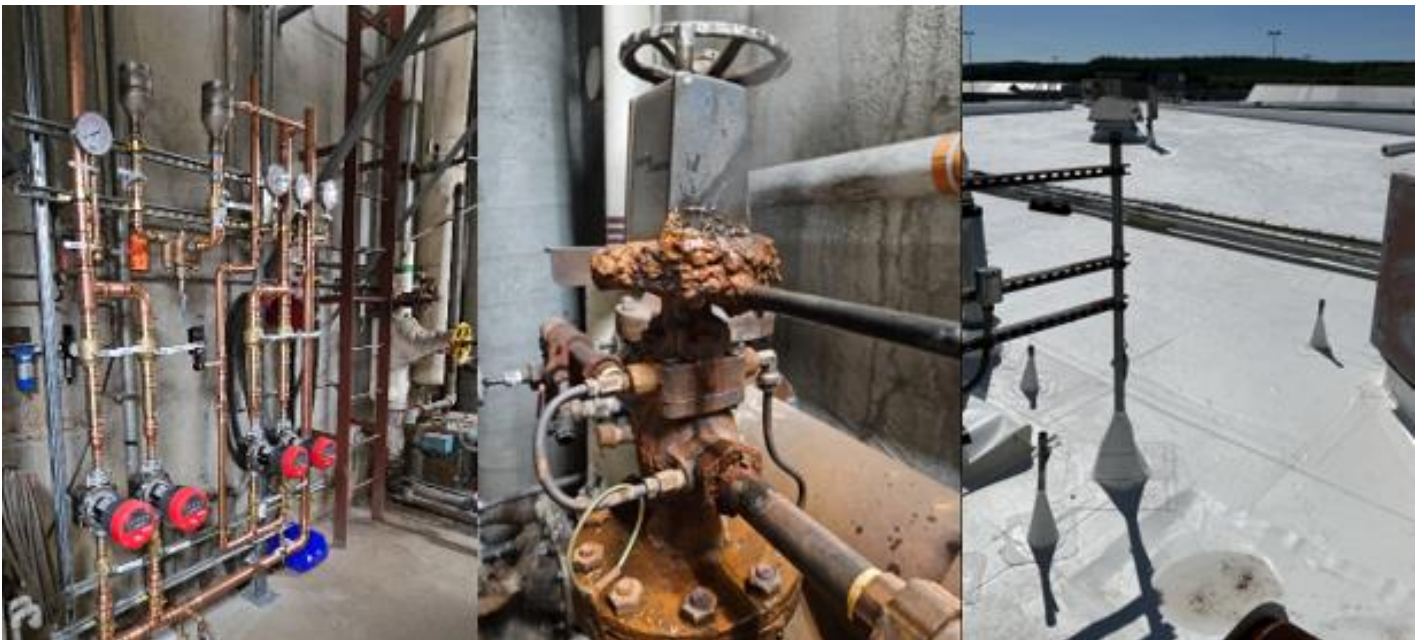


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STATE OF WASHINGTON
DEPARTMENT OF CORRECTIONS
OFFICE OF THE SECRETARY

P. O. Box 41101 • Olympia, Washington 98504-1100 • Tel (360) 725-8500

September 15, 2025

K. D. Chapman-See, Director
Office of Financial Management
Post Office Box 43113
Olympia, WA 98504-3113

Dear Ms. Chapman-See:

It is my pleasure to submit the Department of Corrections (DOC) 2026 Supplemental Capital Budget Request. The department is committed to operating a safe and humane corrections system for both incarcerated individuals and staff. Our capital budget request addresses funding needs for:

- Next phase MCC: SOU & TRU Domestic Hot Water Piping project
- Continuation of minor works projects
- Close Custody Housing Alterations
- Continuation of facility roof replacement

This request supports the Governor's Public Safety priority. It also supports DOC's mission, "Improving public safety by positively changing lives," our vision, "Working Together for Safer Communities," and our four strategic priorities and goals: safe and humane systems; equity, diversity, inclusion, and respect (EDIR) culture; successful transitions; and a healthy, engaged workforce.

DOC is committed to continuing to improve public safety and working together for safer communities, while working within the constraints of the current economic challenges.

If you have any questions regarding this submittal, please contact Stephanie Marty, Capital Budget Manager at (360) 870-2245 or slmarty@doc1.wa.gov.

Sincerely,

Tim Lang
Secretary

cc: Robyn Williams, OFM, Budget Director
Jen Masterson, OFM, Capital Senior Budget Advisor
Kirti Vijay, OFM, Budget Advisor

"Working Together for SAFER Communities"

Ingrid Lewis, Fiscal Analyst, House Capital Budget Committee
Shani Bauer, Capital Budget Counsel, Senate Ways and Means Committee
Scott Russell, DOC, Deputy Secretary
Kellett Sayre, DOC, Assistant Secretary, Budget, Strategy & Technology Admin
Wendi Gunther, DOC Budget Director
Chris Idso, DOC Director of Capital Planning & Development

Introduction

The Washington State Department of Corrections (DOC) is responsible for the incarceration of individuals with felony sentences of more than 12 months, and community oversight for certain individuals with felony and gross misdemeanor sentences in Washington State Superior Courts. Central to meeting this responsibility is the management and maintenance of 12 state correctional institutions including two warm closed facilities. These institutions, combined with 11 reentry center facilities, serve as the primary resource for incarcerating and rehabilitating individuals entering the DOC correctional system.

Preservation of Assets

Preserving physical assets is vital for the continued use and operation of our facilities. The DOC is responsible for more than \$3 billion in state assets. These facilities range in age from the 130+ year-old Washington State Penitentiary to newly constructed buildings. The condition of these facilities has been determined by detailed assessments of roofs, building envelopes, security systems, fire alarm systems, facility infrastructure, environmental threats, and regulatory requirements. These assessments were conducted using the new Asset Planner tool and the results can be found in the Deferred Maintenance Backlog Reduction Plan. The DOC 2026 Supplemental Capital budget is built to address these highest preservation project needs.

The DOC Capital 2026 Supplemental request focuses on these preservation issues:

- Replacing building electrical, mechanical, plumbing, and structural systems that are at the end of their useful life.
- Replacing failing roofs that are well beyond their life span and threatening structural damage to the buildings beneath them.
- Emergent repair and replacement of deteriorating utility and electrical systems that have failed and are unsafe for staff and incarcerated individuals, and cause significant energy loss.
- Altering, expanding, relocating or converting existing capacity to meet the specialized population needs for close custody staff and Safe Harbor incarcerated individuals.

Programmatic Needs

Staff and Community Safety: In ongoing response to [ESB 5907](#) (2011), DOC continues to make safety improvements for staff and incarcerated individuals in correctional confinement environments. These projects also support DOC's compliance with the 2012 Federal Prison Rape Elimination Act (PREA) regulations.

Offender Change Programs, Operations, and Support Services: The DOC is committed to changing the behavior of incarcerated individuals through reentry programs that will prepare them for community employment and decrease the rate of return to prisons. This will be accomplished through effective risk assessments and evidence-based programs that meet specific needs and increase offender readiness for re-entry.

Special Needs Populations: The DOC is responsible for housing and caring for special needs populations including, but not limited to developmentally disabled, Safe Harbor, traumatic brain injury, seriously mentally ill, and aging individuals that are in our care. This involves expanding, relocating or converting existing capacity to meet the specialized population needs for health and safety, education, and programming of these growing populations.

Regulatory Compliance: State and Federal requirements continue to mandate changes and improvements in correctional facilities around our state and country. A significant number of environmental, code, and human health and safety concerns are driving some of the requests in this supplemental request.

Capacity: In fiscal year 2020, a DOC Capacity Task Force evaluated the tools we use to monitor and report capacity and average daily populations, and created a unified strategy for communicating capacity needs for internal and external stakeholders. The process was complicated by the COVID-19 pandemic which significantly impacted the incarcerated population resulting in the warm-closure of housing units and leading to changes in how prison beds are used to achieve social distancing and quarantine infected individuals when necessary. Due to these impacts, as well as Supreme Court decisions and legislation aimed towards further reducing the population of incarcerated individuals, there are many uncertainties about future prison bed needs.

Conclusion

The DOC is managing an ever-changing prison and reentry center population moving out of a time of unprecedented challenges related to the COVID-19 pandemic. We will face these challenges by remaining focused on maintaining and preserving aging facilities, meeting health care and regulatory requirements, ensuring a safe working and living environment, improving the technological infrastructure of facilities, and increasing the sustainability of our activities.

Developing this plan has been a collaborative effort involving statewide facility management staff, the Capital Planning & Development team and the Budget Office. The process has been driven by the continued management of the Asset Planner tool that has provided the detailed data and analytics we've needed to build this comprehensive plan.

We are excited to share this FY 2026 Supplemental DOC Capital Budget request and that it continues to tell the story of our true agency needs and summarizes the capital investment the state must make to maintain a safe, efficient, and environmentally compliant correctional system.

List of Prison Facilities

Airway Heights Corrections Center (AHCC)

Custody Level: Medium and long-Term Minimum

Year Opened: 1992

Cedar Creek Corrections Center (CCCC)

Custody Level: Minimum

Year Opened: 1954

Clallam Bay Corrections Center (CBCC)

Custody Level: Medium, Close, Maximum

Year Opened: 1985

Coyote Ridge Corrections Center (CRCC)

Custody Level: Minimum, Medium and long-Term Minimum

Year Opened: Minimum Security – 1992 and Medium Security - 2009

Larch Corrections Center (LCC)

Warm Closed 2023

Mission Creek Corrections Center for Women (MCCCW)

Warm closed 2025

Monroe Correctional Complex (MCC)

Custody Level: Maximum, Close, Medium, and Minimum

Year Opened: 1910

Olympic Corrections Center (OCC)

Custody Level: Minimum

Year Opened: 1968

Stafford Creek Corrections Center (SCCC)

Custody Level: Minimum, Medium, and Maximum

Year Opened: 2000

Washington Corrections Center (WCC)

Custody Level: Medium, Close, and Maximum

Year Opened: 1964

Washington Corrections Center for Women (WCCW)

Custody Level: Minimum, Medium, and Close

Year Opened: 1971

Washington State Penitentiary (WSP)

Custody Level: Close, Medium, and Minimum

Year Opened: 1886

List of Reentry Center Facilities

Ahtanum View Reentry Center (AVRC)

DOC Owned Facility

Warm closed 2025

Bellingham Reentry Center (BRC)

DOC Leased Facility

Brownstone Reentry Center (BSRC)

DOC Owned Facility

Eleanor Chase Reentry Center (ECRC)

DOC Owned Facility

Helen B. Ratcliff Reentry Center (HRRC)

DOC Leased Facility

Longview Reentry Center (LRC)

DOC Owned Facility

Olympia Reentry Center (ORC)

DOC Owned Facility

Peninsula Reentry Center (PRC)

DOC Owned Facility

Warm closed 2025

Reynolds Reentry Center (RRC)

DOC Leased Facility

Tri-Cities Reentry Center (TCRC)

DOC Owned Facility

Warm closed 2025

Wenatchee Valley Reentry Center (WVRC)

DOC Leased Facility

Incarceration Facilities Map



Reentry - Assistant Secretary Danielle Armbruster

Correctional Industries - Director Jaime Dolan
Reentry Centers - Administrator Paul Daniel

Prisons - Assistant Secretary Jeri Boe

East - Deputy Assistant Secretary James Key

AHCC - Superintendent - Ron Hayes
CCCC - Superintendent - Tim Thrasher
CRCC - Superintendent - Jefferey Perkins
WSP - Superintendent - Robert Jackson

West - Deputy Assistant Secretary Eric Jackson

CBCC - Superintendent - Edwin Reetz
MCC - Superintendent - Jack Warner
OCC - Superintendent - Ginger Price
SCCC - Superintendent - Karin Arnold
WCC - Superintendent - Dean Mason

Womens Prisons - Assistant Secretary Melissa Andrewjeski

WCCW - Superintendent - William Swain

▲ 13 Reentry Centers Facilities
■ 12 Prison Facilities

Equity Statement

FY26 Capital Supplemental Budget

Point of Contact:
Wendi Gunther (360) 789- 4001

EQUITY STATEMENT

This request aligns with Governor Ferguson's Priorities. Specifically, Public Safety and the following strategies:

- Continue to use the \$1.2 billion settlement funds recovered by Governor Ferguson, while he was serving as Attorney General, from opioid companies that fueled the epidemic, to implement a fentanyl crisis response plan that includes treatment and law enforcement cooperation.
- Equip law enforcement with improved technology and data, better training and access to mental health and services that will help improve accountability, advance equity, and focus on crime prevention, not just crime response.
- Invest in upstream solutions, including youth engagement and outreach, behavioral health interventions, and non-armed response personnel that de-escalate situations, provide needed support to vulnerable people, and allow law enforcement to focus on crime prevention and response.

This request supports the following goals, objectives, approaches/strategies, and outcome measures in DOCs 2023-27 Strategic Plan:

Safe and Humane Systems

Cultivate a human-centered approach to our work that delivers on trauma-informed practices, safe, fair, and humane living and working conditions, and supports a culture that reduces risk and increases positive opportunities for both justice-involved individuals and staff.

EDIR Culture

Eliminate disparities by implementing our pro-equity, anti-racism framework, and reinforcing a culture where every person is welcomed and feels they belong.

Healthy and Engaged Workforce

Foster a supportive work environment that promotes wellness and combats corrections fatigue.

Successful Transitions

Provide personalized support to justice-involved individuals, including the knowledge, skills, and abilities to successfully reenter their communities and thrive as better neighbors.

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence.

MISSION To improve public safety by positively changing lives | **VISION** Working together for safer communities

Understanding why Department of Corrections (DOC) Capital projects have a higher cost at times than other Washington State agency Capital projects.

Cost Estimating Process

- Comparison to completed like item or similar projects
- Feasibility and Pre-Design report requirements
- RS Means or other similar estimating tool needs

Contractors assume a 70% productivity rate vs. non-secure job sites

- Traveling to and from worksite due to security checkpoints can easily add up to two or more hours per day of lost time.
- Laydown area is outside perimeter and away from worksite, added time to move equipment like excavators, backhoes, boom lifts to and from secured worksite.
- Multiple policy requirements: Tool control, Chemical Control for example require daily inventories and checks before leaving worksite for lunch or end of day.
- Security Escorts are required for all work crews inside the secure perimeter.
- Project delays due to facility emergencies. This is not common, but contractors are sometimes asked to leave the facility during emergencies.
- Access in certain areas present significant logistic issues. Prisons operate 24/7 with all areas in use during normal business hours. This often requires contractors to work outside of normal schedules.

Limited number of contractors willing to bid on projects

- Background checks are required for all contractors; this is a limiting factor for many construction companies.
- Many DOC facilities are in remote areas limiting companies willing to bid.
- When the construction economy is strong, many contractors are unwilling to work in complicated environments like prisons.

Prisons specifically require unique building methods or material and fixture requirements

- All utilities need to be secured in chases/utilidors/conduit or other anti-access construction methods.
- DOC projects often include specialized equipment and materials that are impact resistant, extremely durable, and anti-ligature. Examples include windows, doors, walls, plumbing fixtures, light fixtures, toilets, etc.

Department of Archaeological and Historic Preservation Projects

Projects and land acquisitions for the purpose of a capital construction project must be reviewed by the Department of Archaeological and Historic Preservation (DAHP) and the Governor's Office of Indian Affairs (GOIA) as required by Executive Order 05-05.

Development of DAHP Lists

Capital Programs developed a process to comply with Executive Order 05-05, which starts with a list of funded projects to identify projects that require attention relative to any possible disruption to cultural or archeological resources. The Department of Corrections then sends a letter to DAHP requesting a meeting with their representatives to discuss the identified projects and to request exemptions for the projects that did not meet the DAHP criteria.

The Department of Corrections 2025-2027 Biennium, Ten-Year Capital Budget is the project list for the upcoming biennium. Capital staff members met with DAHP representatives for their review and approval of our list of identified exempt and applicable projects. For those projects that require the review of tribal governments, project managers will proceed using the Departments' established DAHP process to ensure that all projects meet the intent of Executive Order 05-05.

The DAHP letter confirming the review of proposed DOC capital projects is located on the following page.

July 24, 2024

Darin Klein, MS R.S.
Environmental Manager
Capital Planning and Development
Washington State Department of Corrections

In future correspondence please refer to:

Project Tracking Code: 2024-07-05261

Property: Department of Corrections 2025-27 Capital Budget Request Projects

Re: Review Comments

Dear Darin:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). The above referenced project has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 21-02 (GEO 21-02). We have reviewed the materials you provided for the Washington Department of Corrections Capital Programs Projects for the 2025-2027 Biennium.

Should projects become obligated with Washington State Capital Funding and include ground disturbing activities, and/or alterations to the interior or exterior of buildings or structures 45 years in age or older, we will request a related project review form to initiate consultation with DAHP under GEO 21-02. If neither ground disturbing activities nor alterations to a building or structure over 45 years old are related to a project, consultation with DAHP is not required. Any projects with a federal nexus and determined to be an undertaking subject to Section 106 of the National Historic Preservation Act of 1966 and its implementing regulations 36 CFR 800 will not require 21-02 consultation.

These comments are based on the information available at the time of this review and on behalf of the SHPO in conformance with GEO 21-02. Also, we appreciate receiving copies of any correspondence or comments from concerned tribes and other parties that you receive as you consult under the requirements of GEO 21-02. Should additional information become available, our assessment may be revised.

Thank you for the opportunity to review and comment. If you have any questions, please feel free to contact me.

Sincerely,



Maddie Levesque, M.A
Architectural Historian

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

2025-27 Biennium

*

Version: 17 FY2026 Supplemental Agency Request

Report Number: CBS001

Date Run: 9/16/2025 3:26PM

Project Class: Preservation (State-Owned)

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	40000246 MCC: SOU and TRU - Domestic Water and HVAC Piping System									
	057-1 State Bldg	13,875,000				13,875,000				
	Constr-State									
2	40000769 Minor Works - Preservation Projects									
	057-1 State Bldg	4,000,000				4,000,000				
	Constr-State									
4	40000371 SCCC: Roof Replacement on P, Q, R, S, and T Buildings									
	057-1 State Bldg	7,474,000				7,474,000				
	Constr-State									
5	40000421 AHCC Replace Flat Roofs									
	057-1 State Bldg	23,879,000				2,606,000	21,273,000			
	Constr-State									
Total: Preservation (State-Owned)		49,228,000				27,955,000	21,273,000			

Project Class: Program Improvement (State-Owned)

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
3	40000791 WCC: Close Custody Housing Alterations									
	057-1 State Bldg	4,000,000				433,000	3,567,000			
	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	53,228,000				28,388,000	24,840,000			

Ten Year Capital Plan by Project Class

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Report Number: CBS001

Date Run: 9/16/2025 3:26PM

<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	17-A	17-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 Project Request

2025-27 Biennium

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Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:19PM

Project Number: 40000246

Project Title: MCC: SOU and TRU - Domestic Water and HVAC Piping System

Description

Starting Fiscal Year: 2022

Project Class: Preservation (State-Owned)

Agency Priority: 1

Project Summary

Domestic water lines and heating and cooling lines are leaking and need to be replaced in the MCC SOU Core living units A, B, C, D, TRU support building, and TRU living units A, B, C, and D.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

The Department of Corrections (DOC) requests funding to continue Phase 2 of the project, which includes replacing the leaking domestic (drinking) hot and cold water lines and heating and cooling water lines for an additional Twin Rivers Unit (TRU) living unit at Monroe Corrections Complex (MCC).

The existing galvanized steel pipes used for domestic water and heating lines are continually developing leaks. Leaks in the pipes are caused by galvanic corrosion. Corrosion in the water lines is concerning as it is a source of heavy metals in the domestic water system. When leaks occur in a wall or above the ceiling, they can go undetected until significant damage has occurred. MCC continues to have issues related to domestic water piping, heating water piping, chilled water, and air handling units in the TRU living units. During the 19-month period of July 1, 2023, through January 15, 2025, there were over 250 plumbing related service requests.

The existing air handling systems and heating loops in the TRU living units are failing. Some cells at the end of the heating loops remain unheated. The heating ventilation and air conditioning (HVAC) systems have been in service for more than 30 years. The expected life span for these systems is 20 years.

This request is a priority because these systems provide domestic water and climate control for over 800 incarcerated individuals at TRU. This project will provide new plumbing, updated controls, necessary repairs to the wiring and ductwork, new HVAC systems, and commissioning and balancing of the systems.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project will replace the domestic water piping, HVAC water piping, heating coils, valves, associated hydronic system components, wiring, and ductwork, as well as make the necessary repairs, recommission, and balance the HVAC systems in an additional TRU living unit at MCC.

Construction for Phase 1 of this project, Special Offenders Unit (SOU) living units A, B, C, and D, began in July 2024 and is expected to be completed in May 2026 (FY2026). DOC received funding to start Phase 2 and replace piping in 1 of 4 TRU living units in the 2025-27 biennium. DOC is requesting construction funding in the FY2026 supplemental budget to replace piping in an additional TRU living unit, to avoid a gap in the implementation schedule and ensure continuity of the project contractors, equipment, and sourcing as well as increased costs due to demobilization and remobilization. DOC plans to request the remaining funds to replace piping in the remaining two TRU living units in the 2027-29 biennium. DOC is phasing the construction due to the large scope, complexity, and cost of this project.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Replacing the piping and repairing the HVAC systems at TRU will have a significant impact on the facility and the health of the people in the buildings. If the pipes are no longer corrosive, leaking and causing water damage to the building and its systems,

Capital Project Request

2025-27 Biennium

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Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:19PM

Project Number: 40000246

Project Title: MCC: SOU and TRU - Domestic Water and HVAC Piping System

Description

maintenance staff will be able to focus more efforts on preventative maintenance. The HVAC systems will operate properly and efficiently, using less energy and functioning better.

If the water lines and HVAC systems are not repaired there will be unpredictable failures resulting in no domestic water and/or reduced heating capacity. HVAC equipment could fail completely, leaving a building(s) without heat. The loss of heating (climate control) in TRU will create an emergency.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Most of the existing original piping systems are in critical condition. Some existing piping is sound enough to accept repairs for perhaps another 5 years. DOC has been replacing piping as necessary. The current HVAC system at TRU is beyond expected useful life and needs to be replaced.

The original project request was divided into two phases:

Phase 1 - Living units A, B, C, & D at SOU with a construction duration of 16 months, with a cost estimate of \$28.9 million.

Phase 2 - Living units A, B, C, & D at TRU with a construction duration of 24 months, with a cost estimate of \$50.35 million not including escalation.

As stated above, DOC received funding for Phase 1 in the 2023-25 Capital Budget and one living unit of Phase 2 in the 2025-27 Capital Budget. Additional funding in the 2026 Supplemental for an additional unit of Phase 2 will allow the project to continue with continuity and avoid a costly gap in the construction schedule. Funding for the remaining two units at TRU will be requested in the 2027-29 Capital Budget.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The project impacts over 800 incarcerated individuals at TRU as well as the staff at MCC. The immediate benefits of this project will be to provide a safe and healthy work and living environment for incarcerated individuals and staff at the facility.

The longer it takes to complete this work, the more the cost of repairs will impact the operational budget of MCC and possibly other facilities. If this work is not completed prior to a significant failure, individuals could be impacted statewide depending on the need to relocate incarcerated individuals.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

State Construction funds (057) have been requested and received for both phases of the SOU and TRU project. This request is for a continuation of the next phase of the project at TRU.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This request supports the Governor's Public Safety priority. It also supports DOC's mission "Improving public safety by positively changing lives", our vision "Working Together for Safer Communities", and our four strategic priorities and goals: safe and humane systems; equity, diversity, inclusion, and respect (EDIR) culture; successful transitions; and a healthy, engaged workforce.

DOC is committed to continuing to improve public safety and working together for safer communities, while working within the constraints of the current economic challenges.

310 - Department of Corrections
Capital Project Request
2025-27 Biennium

*

Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:19PM

Project Number: 40000246

Project Title: MCC: SOU and TRU - Domestic Water and HVAC Piping System

Description

This request aligns with Governor Ferguson's Priorities. Specifically, Public Safety and the following strategies:

Continue to use the \$1.2 billion settlement funds recovered by Governor Ferguson, while he was serving as Attorney General, from opioid companies that fueled the epidemic, to implement a fentanyl crisis response plan that includes treatment and law enforcement cooperation.

Equip law enforcement with improved technology and data, better training and access to mental health and services that will help improve accountability, advance equity, and focus on crime prevention, not just crime response.

Invest in upstream solutions, including youth engagement and outreach, behavioral health interventions, and non-armed response personnel that de-escalate situations, provide needed support to vulnerable people, and allow law enforcement to focus on crime prevention and response.

This request supports the following goals, objectives, approaches/strategies, and outcome measures in DOCs 2023-27 Strategic Plan:

Safe and Humane Systems

Cultivate a human-centered approach to our work that delivers trauma-informed practices, safe, fair, and humane living and working conditions, and supports a culture that reduces risk and increases positive opportunities for both justice-involved individuals and staff.

EDIR Culture

Eliminate disparities by implementing our pro-equity, anti-racism framework, and reinforcing a culture where every person is welcomed and feels they belong.

Healthy and Engaged Workforce

Foster a supportive work environment that promotes wellness and combats corrections fatigue.

Successful Transitions

Provide personalized support to justice-involved individuals, including the knowledge, skills, and abilities to successfully reenter their communities and thrive as better neighbors.

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT related impacts.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

Capital Project Request

2025-27 Biennium

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Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:19PM

Project Number: 40000246

Project Title: MCC: SOU and TRU - Domestic Water and HVAC Piping System

Description

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

The building envelope contributes significantly to a building's energy performance and energy efficiency through several key mechanisms. Including, but not limited to, mold and mildew prevention, preservation of structural integrity, advanced insulation, and enhanced HVAC efficiency.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible.

13. Is there additional information you would like decision makers to know when evaluating this request?

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

This project did not receive funding prior to the 2021-23 biennium.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Location

City: Monroe

County: Snohomish

Legislative District: 012

Project Type

Major Projects-Infrastr Replacemnt

Capital Project Request

2025-27 Biennium

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Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:19PM

Project Number: 40000246

Project Title: MCC: SOU and TRU - Domestic Water and HVAC Piping System

Description**Growth Management impacts**

There are no growth management impacts as this project is within the current facility.

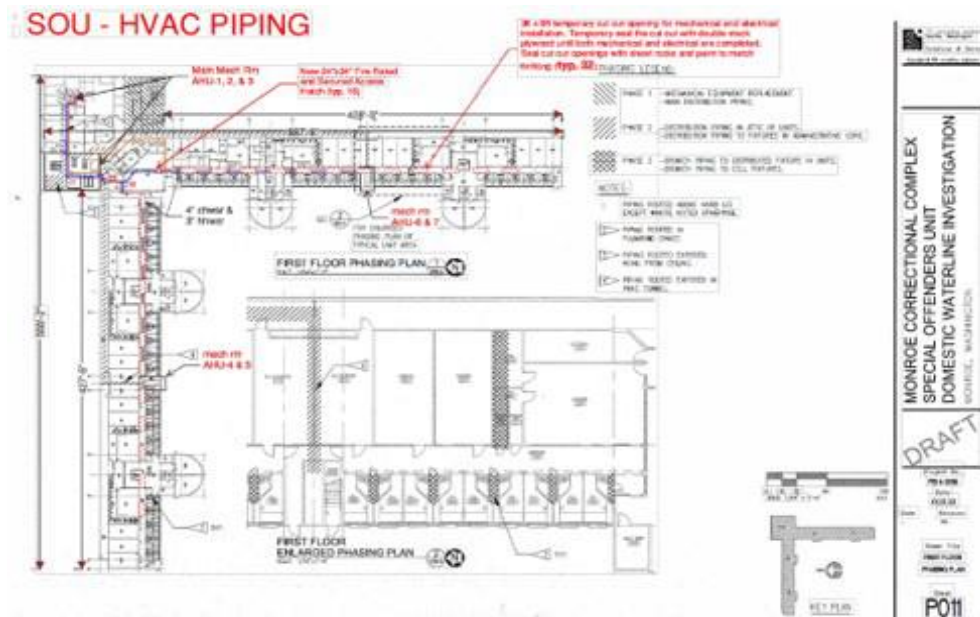
Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,875,000				13,875,000
	Total	13,875,000	0	0	0	13,875,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts**No Operating Impact****Narrative**

We do not expect there will be any operating cost impacts related to this piping and HVAC replacement project.

SOU - HVAC Piping Layout



New piping



Replacing valves



Valves



STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2025

Agency	Department of Corrections	
Project Name	MCC SOU & TRU Domestic Water & HVAC Piping	
OFM Project Number	40000246	

Contact Information		
Name	Chris Idso	
Phone Number	360-580-8731	
Email	clidso@doc1.wa.gov	

Statistics			
Gross Square Feet	32,657	MACC per Gross Square Foot	\$224
Usable Square Feet	32,657	Escalated MACC per Gross Square Foot	\$249
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.13%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.16%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Monroe
Contingency Rate	10%		
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	June-26	Design End	March-27
Construction Start	June-27	Construction End	June-28
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$12,480,847	Total Project Escalated	\$13,874,610
		Rounded Escalated Total	\$13,875,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$13,875,000
Next Biennium			\$0
Out Years			\$0

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$727,394		
Extra Services	\$219,994		
Other Services	\$720,125		
Design Services Contingency	\$166,751		
Consultant Services Subtotal	\$1,834,265	Consultant Services Subtotal Escalated	\$2,010,906

Construction			
Maximum Allowable Construction Cost (MACC)	\$7,299,000	Maximum Allowable Construction Cost (MACC) Escalated	\$8,139,115
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$729,900		\$813,912
Non-Taxable Items	\$0		\$0
Sales Tax	\$754,717	Sales Tax Escalated	\$841,585
Construction Subtotal	\$8,783,617	Construction Subtotal Escalated	\$9,794,612

Equipment			
Equipment	\$590,035		
Sales Tax	\$55,463		
Non-Taxable Items	\$0		
Equipment Subtotal	\$645,498	Equipment Subtotal Escalated	\$719,797

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$737,468		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$737,468	Project Administration Subtotal Escalated	\$822,351

Other Costs			
Other Costs Subtotal	\$480,000	Other Costs Subtotal Escalated	\$526,944

Project Cost Estimate			
Total Project	\$12,480,847	Total Project Escalated	\$13,874,610
		Rounded Escalated Total	\$13,875,000

Funding Summary

			Current Biennium					
Project Cost (Escalated)			Funded in Prior Biennia	2025-2027	2027-2029	Out Years		
Acquisition								
Acquisition Subtotal	\$0							\$0
Consultant Services								
Consultant Services Subtotal	\$2,010,906			\$2,010,906				\$0
Construction								
Construction Subtotal	\$9,794,612			\$9,794,612				\$0
Equipment								
Equipment Subtotal	\$719,797			\$719,797				\$0
Artwork								
Artwork Subtotal	\$0			\$0				\$0
Agency Project Administration								
Project Administration Subtotal	\$822,351			\$822,351				\$0
Other Costs								
Other Costs Subtotal	\$526,944			\$526,944				\$0
Project Cost Estimate								
Total Project	\$13,874,610	\$0		\$13,874,610		\$0		\$0
	\$13,875,000	\$0		\$13,875,000		\$0		\$0
Percentage requested as a new appropriation				100%				

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Request for ongoing design and construction for the TRU A, B, C and D portions of this project (Phases 2.1-2.4). Phase 2.2 requested in 2026 Supplemental Capital Budget to ensure the project has continuation of funding in FY 2027 and doesn't incur demobilization and remobilization costs.

What has been completed or is underway with a previous appropriation?

The predesign was completed, and design and construction are underway for the SOU portion of the project (Phase 1), with project completion expected in the spring of 2026. Construction funds received in the 2025-27 Capital Budget will be used for phase 2.1, one unit of the TRU portion.

What is planned with a future appropriation?

Future plans include the request of construction funds in 2027-29 biennium to continue construction of the last two housing units of TRU (Phases 2.3-2.4)

Capital Project Request

2025-27 Biennium

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Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:07PM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

Description

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 2

Project Summary

The DOC statewide Minor Works - Preservation project list represents the most critical capital preservation needs at DOC prison and work release facilities. These projects will reduce the DOC deferred maintenance backlog.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

Department of Corrections (DOC) is responsible for more than \$3 billion in Washington State physical assets. The DOC facilities vary from 130+ years-old to newer construction. The condition of these facilities has been determined by independent evaluations of structures and systems. Preserving the physical assets is vital for the continued use and operation of our facilities.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The 2026 Supplemental request focuses on these preservation issues:

- Restoring McNeil Island power by replacing failed switches and generator equipment.
- Replacing failing kitchen hood suppression systems.
- Resurfacing critical prison perimeter roadways.
- Restoring a failing retaining wall.

These sub-projects will begin in July 2026 (FY 2027) and will be completed in June 2027 (FY 2027). DOC will plan to complete all funded sub-projects within the 2025-27 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

DOC is responsible for the incarceration of individuals convicted of a felony with a sentence of more than 12 months, and community oversight for certain individuals convicted of a felony or gross misdemeanor sentenced in Washington State Superior Courts. Central to meeting this responsibility is the management and maintenance of 12 (2 warm closed) state correctional institutions. These institutions, combined with 12 work release facilities (3 warm closed in FY 2026), serve as the primary resource for incarcerating, and rehabilitating individuals entering DOC's correctional system. Funding this request will allow DOC to address the highest priority preservation projects and reduce the statewide deferred maintenance backlog list.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

There are no alternatives to completing these projects that are necessary for repairing and maintaining DOC aging and failing facilities and infrastructure. If the problems are not addressed, there will be a serious risk of building and system failures occurring that could potentially close housing units, support services, and in some cases, the possibility of closing entire facilities.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Capital Project Request

2025-27 Biennium

*

Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:07PM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

Description

These projects impact about 15,000 incarcerated individuals plus volunteers and staff at DOC prison and work release facilities in Washington State. Completing these projects will reduce the risks of operating unreliable systems and unplanned system failures which often lead to emergency requests. An ongoing benefit of these projects is that they will provide stable and reliable facilities and systems that can be monitored and maintained regularly by DOC maintenance staff. This will minimize the number of future incidents of system failures that cause requests for emergency funding to repair building and infrastructure failures due to old and unsupported systems. These projects will ensure a safe environment for staff and others.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

DOC is requesting state building construction account (057) funds for the completion of these sub-projects in the 2025-27 biennium.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This request supports the Governor's Public Safety priority. It also supports DOC's mission "Improving public safety by positively changing lives", our vision "Working Together for Safer Communities", and our four strategic priorities and goals: safe and humane systems; equity, diversity, inclusion, and respect(EDIR) culture; successful transitions; and a healthy, engaged workforce.

DOC is committed to continuing to improve public safety and working together for safer communities, while working within the constraints of the current economic challenges.

This request aligns with Governor Ferguson's Priorities. Specifically, Public Safety and the following strategies:

Continue to use the \$1.2 billion settlement funds recovered by Governor Ferguson, while he was serving as Attorney General, from opioid companies that fueled the epidemic, to implement a fentanyl crisis response plan that includes treatment and law enforcement cooperation.

Equip law enforcement with improved technology and data, better training and access to mental health and services that will help improve accountability, advance equity, and focus on crime prevention, not just crime response.

Invest in upstream solutions, including youth engagement and outreach, behavioral health interventions, and non-armed response personnel that de-escalate situations, provide needed support to vulnerable people, and allow law enforcement to focus on crime prevention and response.

This request supports the following goals, objectives, approaches/strategies, and outcome measures in DOCs 2023-27 Strategic Plan:

Safe and Humane Systems

Cultivate a human-centered approach to our work that delivers on trauma-informed practices, safe, fair, and humane living and working conditions, and supports a culture that reduces risk and increases positive opportunities for both justice-involved individuals and staff.

EDIR Culture

Eliminate disparities by implementing our pro-equity, anti-racism framework, and reinforcing a culture where every person is welcomed and feels they belong.

Healthy and Engaged Workforce

Foster a supportive work environment that promotes wellness and combats corrections fatigue.

Capital Project Request

2025-27 Biennium

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Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:07PM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

Description**Successful Transitions**

Provide personalized support to justice-involved individuals, including the knowledge, skills, and abilities to successfully reenter their communities and thrive as better neighbors.

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related impacts.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

These projects are not linked to the Puget Sound Action Agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

These projects are not eligible.

13. Is there additional information you would like decision makers to know when evaluating this request?

There is a great deal of risk associated with the delay of these projects. There are many parts of the existing system that could fail. It is important to correct these problems now or design a solution that will address the concerns as soon as possible. If these projects go unfunded the ongoing maintenance and emergency project costs will continue to increase.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

Capital Project Request

2025-27 Biennium

*

Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:07PM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

Description

These projects are not reappropriations.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

These projects are not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Proviso

NA

Location

City: Statewide

County: Statewide

Legislative District: 022

Project Type

Minor Works Preservation List

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,000,000				4,000,000
	Total	4,000,000	0	0	0	4,000,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

310 - Department of Corrections

Capital Project Request

2025-27 Biennium

*

Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:07PM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

SubProjects

SubProject Number: 40000789

SubProject Title: McNeil Island All Island Power Loss

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 2

Project Summary

The Department of Corrections (DOC) is requesting emergency funding to locate and repair damages to electrical lines and switches on McNeil Island causing loss of power to the entire island.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

DOC requests emergent funding to support repair, replacement and restoration of electrical lines, switches and other equipment such as generators in an effort to restore all island power to McNeil Island. Power was lost on June 27, 2025, and the island is still running on backup generators.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Minor Works Preservation List

Preservation - Unidentified

Growth Management impacts

NA

Funding

Acct Code	Account Title	Expenditures		2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	2,000,000			2,000,000
	Total	2,000,000	0	0	2,000,000

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

*

Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:07PM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

SubProjects

SubProject Number: 40000789

SubProject Title: McNeil Island All Island Power Loss

Narrative

We do not expect there will be any operating cost impacts related to this capital project.

SubProject Number: 40000568

SubProject Title: CBCC: Kitchen Hood Suppression System Replacement

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 2

Project Summary

The existing kitchen hood system at Clallam Bay Corrections Center (CBCC) is 35 years old, past its life span, and creates a life and safety issue. It requires replacement to meet current code.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

The existing kitchen hood system at CBCC is 35 years old, past its life span and outdated per Fire Suppression Inspectors. When there is a power surge the breaker system must be reset and does not function during an outage. This is unrepairable life and safety equipment and doesn't meet fire code.

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

Minor Works Preservation List

Growth Management impacts

NA

Funding

Acct Code	Account Title	Expenditures		2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reapprops
057-1	State Bldg Constr-State	250,000			250,000
	Total	250,000	0	0	250,000
Future Fiscal Periods					
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

310 - Department of Corrections Capital Project Request

2025-27 Biennium

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Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:07PM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

SubProjects

SubProject Number: 40000568

SubProject Title: CBCC: Kitchen Hood Suppression System Replacement

No Operating Impact

Narrative

We do not expect there will be any operating cost impacts related to this system replacement project.

SubProject Number: 40000638

SubProject Title: WCCW: Resurface Perimeter Road

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 2

Project Summary

The Department of Corrections (DOC) requests funding to resurface the Washington Corrections Center for Women (WCCW) perimeter road.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

Design has been completed and this request for funding is to resurface the WCCW perimeter road necessary to maintain safety and security around the prison setting.

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

Project Type

Minor Works Preservation List

Growth Management impacts

NA

Funding

Acct Code	Account Title	Expenditures		2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	1,200,000			1,200,000
	Total	1,200,000	0	0	1,200,000

Capital Project Request

2025-27 Biennium

*

Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:07PM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

SubProjects

SubProject Number: 40000638

SubProject Title: WCCW: Resurface Perimeter Road

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

We do not expect there will be any operating cost impacts related to this repair project.

SubProject Number: 40000483

SubProject Title: ECRC: Repair Rock Retaining Wall

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 2

Project Summary

The Department of Corrections (DOC) requests funding to repair the block retaining wall at the Eleanor Chase Reentry Center (ECRC).

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

Design deliverables and specs received and right of way issue resolved with redesign of retaining wall. Restoration construction of the retaining wall allows for improved parking lot space. The design portion has been completed; this request is for construction funds only.

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Minor Works Preservation List

Growth Management impacts

NA

Capital Project Request

2025-27 Biennium

*

Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:07PM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

SubProjects

SubProject Number: 40000483

SubProject Title: ECRC: Repair Rock Retaining Wall

Funding

Acct Code	Account Title	Expenditures		2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	550,000			550,000
	Total	550,000	0	0	550,000

Future Fiscal Periods

	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

We do not expect there will be any operating cost impacts related to this repair project.

Capital Project Request

2025-27 Biennium

*

Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:26PM

Project Number: 40000371

Project Title: SCCC: Roof Replacement on P, Q, R, S, and T Buildings

Description

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 4

Project Summary

The Stafford Creek Corrections Center (SCCC) failing roof system and roof-mounted equipment on Buildings P, Q, R, S and T need to be replaced. The roofs are leaking, creating safety hazards and causing damage to electronic systems, ceilings, and walls.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

This request will replace 89,500 square feet of roofing on Buildings P, Q, R, S and T at SCCC. These roofs have been deemed critical. These roofs are covered with 16 mil thermoplastic polyolefin (TPO) roofing that has reached the end of life due to age and the extreme weather conditions that are typical at SCCC due to its proximity to the Pacific Ocean. Building P contains the Grays Harbor College Education Program. Building Q is SCCC Food Services. Building R is the SCCC Health Services Department that includes a 24-bed inpatient unit. Building S contains the recreation department and houses the facility receiving area. Building T is administration offices, hearings, and grievance offices. This request should be considered urgent as Food Service and Health Services are critical functions at SCCC that cannot shut down. If these roofs were to fail, SCCC would be forced to provide these critical functions in an alternative manner requiring the rental of expensive equipment and portable building spaces. Without significant attention to these roofing systems, they will continue to fail and leave these buildings vulnerable to critical or catastrophic system failures within the buildings they are designed to protect. During the heaviest period of rain from October through May the increasing number of leaks cause safety issues for staff, incarcerated individuals and visitors. Most of the facility flooring is vinyl composition tile (VCT), which is extremely slippery when wet. The facility has already experienced multiple slip and fall accidents causing both staff and visitor injuries.

The maintenance staff at SCCC has done a great job repairing the leaks. Unfortunately, the roofs have reached the point that they are no longer repairable because the remaining roofing material will no longer adhere to the patching materials. SCCC is one of the state's newer correctional facilities (2000) and has been well maintained. If these roofs are replaced now, it will prevent further inevitable damage, allowing the buildings to continue to function properly. If delayed, damage will occur to the underlying roofing structure and ultimately require more expensive repairs.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project will replace 89,500 square feet of the original 16 mil TPO roofing with a new 40 mil or higher roofing material on Building P, Q, R, S and T at SCCC. It will also replace any failing roof top equipment including, but not limited to fans and vents. The air handling units (AHU) are located at ground level, so they are not included as part of this project. This project will begin in June 2026 (FY 2026) and should be completed in November 2027 (FY 2028) weather dependent. DOC is requesting design and construction funding in the FY 2026 supplemental.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project replaces the roofs of Buildings P, Q, R, S and T at SCCC. These new roofs will help to preserve the building structures and interior equipment from water damage. To do nothing would ensure failure of the substrates and damage to valuable assets within the buildings, as well as creating consistent safety risk hazards during periods of rain/snow. To address the problem now would save tens of thousands of dollars in the future.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed

Capital Project Request

2025-27 Biennium

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Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:26PM

Project Number: 40000371

Project Title: SCCC: Roof Replacement on P, Q, R, S, and T Buildings

Description**cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Do nothing: This option will only further contribute to the problems currently being experienced in these buildings. It will also lead to increased damage to the building and its systems, costing even more to replace in the future.

Repair leaks when detected: SCCC maintenance department has been repairing components of the roofing systems for several years. Much of the damage is unseen. We can only see the result of a leak when sheetrock damage or ceiling tile damage occurs. We have no idea what the leaks are doing or how they're affecting the structural support of the roofing system. As noted previously, repairing the leaks is no longer an option due to the condition of the remaining roofing material.

Replace the roofs: SCCC is one of the state's newest prisons. It is imperative that we make a diligent effort to maintain it properly. The best option is to replace the failing, end of life roofs before the water damage affects more components below the roof line.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The project impacts an estimated 550 staff and 2,000 incarcerated individuals at SCCC by creating a safe and healthy environment. This project will enable the continued use of Buildings P, Q, R, S and T at SCCC which are utilized for critical programs such as Food Services, Health Services, Education Program, and Recreation Programs. There is the potential to save money by replacing the failing roofing system now, saving time, preventing damage to assets and overall avoiding costly repairs.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

DOC is requesting state building construction account (057) funds for the design and construction of this project in the 2026 Supplemental Capital Budget.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This request supports the Governor's Public Safety priority. It also supports DOC's mission "Improving public safety by positively changing lives", our vision "Working Together for Safer Communities", and our four strategic priorities and goals: safe and humane systems; equity, diversity, inclusion, and respect (EDIR) culture; successful transitions; and a healthy, engaged workforce.

DOC is committed to continuing to improve public safety and working together for safer communities, while working within the constraints of the current economic challenges.

This request aligns with Governor Ferguson's Priorities. Specifically, Public Safety and the following strategies:

Continue to use the \$1.2 billion settlement funds recovered by Governor Ferguson, while he was serving as Attorney General, from opioid companies that fueled the epidemic, to implement a fentanyl crisis response plan that includes treatment and law enforcement cooperation.

Equip law enforcement with improved technology and data, better training and access to mental health and services that will help improve accountability, advance equity, and focus on crime prevention, not just crime response.

Invest in upstream solutions, including youth engagement and outreach, behavioral health interventions, and non-armed response personnel that de-escalate situations, provide needed support to vulnerable people, and allow law enforcement to

Capital Project Request

2025-27 Biennium

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Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:26PM

Project Number: 40000371

Project Title: SCCC: Roof Replacement on P, Q, R, S, and T Buildings

Description

focus on crime prevention and response.

This request supports the following goals, objectives, approaches/strategies, and outcome measures in DOCs 2023-27 Strategic Plan:

Safe and Humane Systems

Cultivate a human-centered approach to our work that delivers trauma-informed practices, safe, fair, and humane living and working conditions, and supports a culture that reduces risk and increases positive opportunities for both justice-involved individuals and staff.

EDIR Culture

Eliminate disparities by implementing our pro-equity, anti-racism framework, and reinforcing a culture where every person is welcomed and feels they belong.

Healthy and Engaged Workforce

Foster a supportive work environment that promotes wellness and combats corrections fatigue.

Successful Transitions

Provide personalized support to justice-involved individuals, including the knowledge, skills, and abilities to successfully reenter their communities and thrive as better neighbors.

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT related impacts.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the design phase of this project, alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

The building envelope contributes significantly to a building's energy performance and energy efficiency through several key mechanisms; including, but not limited to, mold and mildew prevention, preservation of structural integrity, advanced insulation, and enhanced heating, ventilation, and cooling (HVAC) efficiency.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. DOC believes in creating an environment that values physical, mental, and

Capital Project Request

2025-27 Biennium

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Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:26PM

Project Number: 40000371

Project Title: SCCC: Roof Replacement on P, Q, R, S, and T Buildings

Description

emotional security and well -being for staff and incarcerated individuals. Replacing the roofs at SCCC is a fundamental step towards ensuring safe and operational facilities for incarcerated individuals and staff.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible.

13. Is there additional information you would like decision makers to know when evaluating this request?

There is a great deal of risk associated with the delay to this project. There are many parts of the existing roofing system that continually fail, causing safety risks and water damage to the facility structure and equipment. If this project goes unfunded the ongoing maintenance and emergency repair costs will continue to increase. Water damage safety hazards will only be addressed after they occur and are reported, rather than proactively preventing them which leaves DOC staff and incarcerated individuals at risk for injuries.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

This project is not a reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project has no impact to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 019

Project Type

Preservation - Unidentified

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,474,000				7,474,000
	Total	7,474,000	0	0	0	7,474,000

Capital Project Request

2025-27 Biennium

*

Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:26PM

Project Number: 40000371

Project Title: SCCC: Roof Replacement on P, Q, R, S, and T Buildings

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

We do not expect there will be any operating cost impacts related to this roof replacement project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2025

Agency	Department of Corrections	
Project Name	SCCC Roof Replacement on P, Q, R, S & T Buildings	
OFM Project Number	40000371	

Contact Information		
Name	Chris Idso	
Phone Number	360-580-8731	
Email	clidso@doc1.wa.gov	

Statistics			
Gross Square Feet	89,500	MACC per Gross Square Foot	\$46
Usable Square Feet	89,500	Escalated MACC per Gross Square Foot	\$50
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Detention/correctional f	A/E Fee Percentage	12.34%
Remodel	Yes	Projected Life of Asset (Years)	30
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.16%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Aberdeen
Contingency Rate	10%		
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	June-26	Design End	January-27
Construction Start	April-27	Construction End	November-27
Construction Duration	7 Months		

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Project Cost Summary			
Total Project	\$6,805,691	Total Project Escalated	\$7,474,338
		Rounded Escalated Total	\$7,474,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$7,474,000
Next Biennium			\$0
Out Years			\$0

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$382,213		
Extra Services	\$195,000		
Other Services	\$286,719		
Design Services Contingency	\$86,393		
Consultant Services Subtotal	\$950,325	Consultant Services Subtotal Escalated	\$1,030,911

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,080,832	Maximum Allowable Construction Cost (MACC) Escalated	\$4,495,037
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$408,083		\$449,504
Non-Taxable Items	\$0		\$0
Sales Tax	\$399,513	Sales Tax Escalated	\$440,064
Construction Subtotal	\$4,888,429	Construction Subtotal Escalated	\$5,384,605

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

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$381,937		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$381,937	Project Administration Subtotal Escalated	\$420,704

Other Costs			
Other Costs Subtotal	\$585,000	Other Costs Subtotal Escalated	\$638,118

Project Cost Estimate			
Total Project	\$6,805,691	Total Project Escalated	\$7,474,338
		Rounded Escalated Total	\$7,474,000

Funding Summary

			Current Biennium					
Project Cost (Escalated)			Funded in Prior Biennia		2025-2027	2027-2029		Out Years
Acquisition								
Acquisition Subtotal	\$0	\$0						\$0
Consultant Services								
Consultant Services Subtotal	\$1,030,911	\$0		\$1,030,911				\$0
Construction								
Construction Subtotal	\$5,384,605	\$0		\$5,384,605				\$0
Equipment								
Equipment Subtotal	\$0	\$0						\$0
Artwork								
Artwork Subtotal	\$0	\$0						\$0
Agency Project Administration								
Project Administration Subtotal	\$420,704	\$0		\$420,704				\$0
Other Costs								
Other Costs Subtotal	\$638,118	\$0		\$638,118				\$0
Project Cost Estimate								
Total Project	\$7,474,338	\$0		\$7,474,338		\$0		\$0
	\$7,474,000	\$0		\$7,474,000		\$0		\$0
Percentage requested as a new appropriation			100%					

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Request design and construction funding in the 2025-27 biennium.

What has been completed or is underway with a previous appropriation?

OFM project 30001128 SCCC D, E, F Building Roof Replacement is currently underway. The new funding would be for continuation of roof replacement including roof units for the next series of buildings P, Q, R, S and T with a similar roof replacement need.

What is planned with a future appropriation?

n/a

Capital Project Request

2025-27 Biennium

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Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:36PM

Project Number: 40000421

Project Title: AHCC Replace Flat Roofs

Description

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 5

Project Summary

Multiple flat roofs at AHCC have exceeded their expected useful life. The roofing systems have failed. This project preserves building structures and provides safe living and working conditions for incarcerated individuals and staff.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

The flat ethylene propylene diene monomer rubber (EPDM) roofs at Airway Heights Corrections Center (AHCC) have failed and need to be replaced. The EPDM roofs were installed in the 1990's and have deteriorated to the point that patching and sealing is not providing adequate protection to the building infrastructure from the elements. Roof leaks are commonplace in these buildings and have progressed to the point of some building closures during active leaks for safety of staff and incarcerated individuals. The frequency and duration of building closures increases as the roofs age and sustain more damage. Replacing these roofs will extend the life of the building structure and ensure minimal interruption of programming (work and education), out of cell time, and other opportunities incarcerated individuals have earned.

A 2021 condition assessment audit rated these roofs as "poor" condition with an average priority score of 44 out of 100. This rating indicates the building components associated with this project are in critical condition and pose a risk to safety, and operations.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project replaces 200,160 square feet of failed roofing on Buildings C, D-1, D-2, D-3, D-4, D-5, E, F, G, K, L, M, N, R, and T. The roof structure and insulation will require evaluation for repair and/or replacement once the exterior materials have been removed. In addition, the amount of insulation will have to be increased to meet the current energy code.

This project will span two biennia beginning June 2026 (FY 2026) and will be completed in May 2029 (FY 2029). DOC requests design funding in the 2026 Supplemental and ongoing design and construction funding in the 2027-29 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Replacing these roofs will eliminate known safety hazards due to water leaks, preserve existing building structure and protect interior equipment from water damage. Not acting will lead to structural failures of the facilities, damage to valuable building assets and create direct life-safety hazards for incarcerated individuals and staff during periods of rain and/or snow. This project will also reduce the deferred maintenance backlog associated with buildings C, D-1, D-2, D-3, D-4, D-5, E, F, G, K, L, M, N, R, and T.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

There is no alternative. Roofs on buildings C, D-1, D-2, D-3, D-4, D-5, E, F, G, K, L, M, N, R, and T are failing and need to be replaced.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Capital Project Request

2025-27 Biennium

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Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:36PM

Project Number: 40000421

Project Title: AHCC Replace Flat Roofs

Description

The project benefits the staff, visitors, vendors, and approximately 1,600 incarcerated individuals at AHCC. Roof leaks at these buildings have caused numerous building closures during the rain or snow season resulting in the temporary closure of multiple programs for incarcerated individuals such as recreation, general and law libraries and orientation. The Special Management Unit has closed cells frequently due to roof leaks, reassigning incarcerated individuals from their assigned cells or infirmary rooms. Maintenance staff will benefit from the reduced maintenance backlog associated with the failing roofs.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

DOC is requesting state building construction account (057) funds for design in the 2026 Supplemental Capital Budget and construction funds will be requested in the 2027-29 Capital Budget. DOC is requesting a predesign waiver for this project.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This request supports the Governor's Public Safety priority. It also supports DOC's mission "Improving public safety by positively changing lives", our vision "Working Together for Safer Communities", and our four strategic priorities and goals: safe and humane systems; equity, diversity, inclusion, and respect (EDIR) culture; successful transitions; and a healthy, engaged workforce.

DOC is committed to continuing to improve public safety and working together for safer communities, while working within the constraints of the current economic challenges.

This request aligns with Governor Ferguson's Priorities. Specifically, Public Safety and the following strategies:

Continue to use the \$1.2 billion settlement funds recovered by Governor Ferguson, while he was serving as Attorney General, from opioid companies that fueled the epidemic, to implement a fentanyl crisis response plan that includes treatment and law enforcement cooperation.

Equip law enforcement with improved technology and data, better training and access to mental health and services that will help improve accountability, advance equity, and focus on crime prevention, not just crime response.

Invest in upstream solutions, including youth engagement and outreach, behavioral health interventions, and non-armed response personnel that de-escalate situations, provide needed support to vulnerable people, and allow law enforcement to focus on crime prevention and response.

This request supports the following goals, objectives, approaches/strategies, and outcome measures in DOCs 2023-27 Strategic Plan:

Safe and Humane Systems

Cultivate a human-centered approach to our work that delivers on trauma-informed practices, safe, fair, and humane living and working conditions, and supports a culture that reduces risk and increases positive opportunities for both justice-involved individuals and staff.

EDIR Culture

Eliminate disparities by implementing our pro-equity, anti-racism framework, and reinforcing a culture where every person is welcomed and feels they belong.

Healthy and Engaged Workforce

Foster a supportive work environment that promotes wellness and combats corrections fatigue.

Capital Project Request

2025-27 Biennium

*

Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:36PM

Project Number: 40000421

Project Title: AHCC Replace Flat Roofs

Description

Successful Transitions

Provide personalized support to justice-involved individuals, including the knowledge, skills, and abilities to successfully reenter their communities and thrive as better neighbors.

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related impacts.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

DOC's Capital Planning and Development team is working diligently to make the most of every opportunity within each project to reduce carbon pollution and improve energy efficiency. During the design phase of this project, alternative roofing systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

The building envelope contributes significantly to a building's energy performance and energy efficiency through several key mechanisms, including, but not limited to, mold and mildew prevention, preservation of structural integrity, advanced insulation, and enhanced heating, ventilation, and cooling (HVAC) efficiency.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. DOC believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals. Replacing the roofs at AHCC is a fundamental step towards ensuring safe and operational facilities for incarcerated individuals and staff.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible.

13. Is there additional information you would like decision makers to know when evaluating this request?

There is a great deal of risk associated with the delay of this project. There are many parts of the existing flat roofing systems that continually fail causing safety risks and water damage to the facility structure and equipment. If this project goes unfunded the ongoing maintenance and emergency repair costs will continue to increase. Water damage safety hazards will only be addressed after they occur and are reported, rather than proactively preventing them, leaving DOC staff and incarcerated individuals at risk for slip and fall injuries, electrocution, and power-outage related security issues due to water damage in

Capital Project Request

2025-27 Biennium

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Version: 17 2026 Supp Working Version

Report Number: CBS002

Date Run: 9/12/2025 4:36PM

Project Number: 40000421

Project Title: AHCC Replace Flat Roofs

Description

facilities.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

This project is not a reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Location

City: Airway Heights

County: Spokane

Legislative District: 006

Project Type

Preservation - Unidentified

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	23,879,000				2,606,000
	Total	23,879,000	0	0	0	2,606,000
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	21,273,000				
	Total	21,273,000	0	0	0	

Operating Impacts**No Operating Impact****Narrative**

We do not expect there will be any operating cost impacts related to this roof replacement project.



10/10/2016





STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2025

Agency	Department of Corrections	
Project Name	AHCC Replace Flat Roofs	
OFM Project Number	40000421	

Contact Information		
Name	Chris Idso	
Phone Number	360-580-8731	
Email	clidso@doc1.wa.gov	

Statistics			
Gross Square Feet	200,160	MACC per Gross Square Foot	\$60
Usable Square Feet	200,160	Escalated MACC per Gross Square Foot	\$72
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	12.55%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.16%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Spokane
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	June-26	Design End	June-27
Construction Start	August-27	Construction End	June-29
Construction Duration	22 Months		

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Project Cost Summary			
Total Project	\$19,931,340	Total Project Escalated	\$23,878,946
		Rounded Escalated Total	\$23,879,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$2,606,000
Next Biennium			\$21,273,000
Out Years			\$0

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$1,143,816		
Extra Services	\$445,000		
Other Services	\$923,888		
Design Services Contingency	\$251,270		
Consultant Services Subtotal	\$2,763,975	Consultant Services Subtotal Escalated	\$3,240,659

Construction			
Maximum Allowable Construction Cost (MACC)	\$12,008,000	Maximum Allowable Construction Cost (MACC) Escalated	\$14,474,444
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,200,800		\$1,447,445
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,175,583	Sales Tax Escalated	\$1,417,048
Construction Subtotal	\$14,384,383	Construction Subtotal Escalated	\$17,338,937

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

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$1,152,982		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,152,982	Project Administration Subtotal Escalated	\$1,389,805

Other Costs			
Other Costs Subtotal	\$1,630,000	Other Costs Subtotal Escalated	\$1,909,545

Project Cost Estimate			
Total Project	\$19,931,340	Total Project Escalated	\$23,878,946
		Rounded Escalated Total	\$23,879,000

Funding Summary

			Current Biennium			
	Project Cost (Escalated)	Funded in Prior Biennia	2025-2027	2027-2029	Out Years	
Acquisition						
Acquisition Subtotal	\$0					\$0
Consultant Services						
Consultant Services Subtotal	\$3,240,659		\$2,268,000	\$972,659		\$0
Construction						
Construction Subtotal	\$17,338,937			\$17,338,937		\$0
Equipment						
Equipment Subtotal	\$0			\$0		\$0
Artwork						
Artwork Subtotal	\$0			\$0		\$0
Agency Project Administration						
Project Administration Subtotal	\$1,389,805		\$337,580	\$1,052,225		\$0
Other Costs						
Other Costs Subtotal	\$1,909,545			\$1,909,545		\$0
Project Cost Estimate						
Total Project	\$23,878,946	\$0	\$2,605,580	\$21,273,366		\$0
	\$23,879,000	\$0	\$2,606,000	\$21,273,000		\$0
Percentage requested as a new appropriation			11%			

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Request predesign waiver and design funding in the 2026 Supplemental Capital budget for replacement of over 200,000 SF of flat roofs at Airway Heights Corrections Center.

What has been completed or is underway with a previous appropriation?

There are no prior appropriations.

What is planned with a future appropriation?

Request construction funding in the 2027-29 Capital budget.

Capital Project Request

2025-27 Biennium

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Version: 17 FY2026 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/15/2025 9:29AM

Project Number: 40000791

Project Title: WCC: Close Custody Housing Alterations

Description

Starting Fiscal Year: 2026

Project Class: Program Improvement (State-Owned)

Agency Priority: 3

Project Summary

The Department of Corrections (DOC) plans to convert two reception units at Washington Corrections Center (WCC). This will require design and construction of Americans with Disabilities Act (ADA) accessible cells and offices for classification counselors.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

DOC's male close custody population has increased from 1,013 in 2022 to 1,431 in 2025. As of July 2025, more than 120 incarcerated individuals at WCC are waiting in reception units or in a maximum custody unit until a close custody bed becomes available.

The increased demand for close custody beds has been driven largely by contraband drugs and violence within the prisons. Safe correctional practices do not allow DOC to house individuals at custody levels lower than their classified level because doing so jeopardizes the safety of staff and incarcerated individuals. Housing a person at a security level higher than they are classified takes away programming (work and education), out of cell time, and other opportunities the incarcerated individuals have earned. Safe Harbor beds are primarily for individuals who have validated statewide protection concerns or those affiliated with a Security Threat Group (STG) and have become a target of their STG affiliation.

To address the emergent need for general population and Safe Harbor close custody beds for men, DOC is increasing close custody capacity at Clallam Bay Corrections Center, repurposing one half of a medium custody unit at the Coyote Ridge Corrections Center for a Therapeutic Community treatment program, and converting the R5 reception unit at WCC to close custody Safe Harbor housing. The majority of this work will be accomplished through operational changes. However, converting the R5 reception unit to a close custody Safe Harbor living unit will require a capital project to improve the physical security of the unit to house close custody individuals. WCC reception units are not designed for a long-term residential population, so several immediate updates are needed. Improvements will require creating ADA accessible cells in R4 and constructing offices for classification counselors in R5.

Although the immediate need for these enhancements is to support projected close custody capacity concerns, this project also supports the long-term goal of creating more residential housing capacity at WCC. DOC plans to implement an updated classification custody tool, expected to decrease close custody bed needs over a 12-24 month adjustment period, post implementation. After this adjustment period, likely in 2028 or 2029, DOC could see a decreased need for close custody beds, and an increased need for medium and minimum custody beds. If DOC realizes a decrease in close custody bed capacity, the facility enhancements will continue to support the objective and need to create additional residential housing at WCC.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This request is for the design of four ADA accessible cells in R4 reception, and three classification counselor offices in R5. Construction will be requested in the 2027-29 biennium.

The change in custody level of R5 will require moving individuals with ADA accessibility needs to R4 reception. The R5 close custody Safe Harbor unit will require four classification counselors for the caseload management of the additional incarcerated individuals. These additional counselors will require three additional offices with access to individuals living in the unit. This project will design and construct the space needed for those additional staff.

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Description

This project will begin in July 2026 (FY 2027) and will be completed in July 2028 (FY 2029). DOC is requesting design funding in FY 2026 and construction funding in the 2027-29 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project improves the security of the R5 reception unit so that it can safely house long-term close custody Safe Harbor individuals. The conversion of R5 to close custody is one of three actions planned by DOC to address urgent close custody capacity needs across the State of Washington. Not converting WCC R5 reception to close custody could hinder DOC from being able to house 240 close custody Safe Harbor individuals and provide them with appropriate programming and supervision. This project also supports the long-term goal of creating more residential housing capacity at WCC.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

DOC recommends converting R5 reception units at WCC to close custody Safe Harbor housing to address general population and Safe Harbor close custody bed needs. DOC explored and considered options to open other warm closed close custody facilities, but the cost would be significantly more. The required staffing levels, food service programs, health services, and programming already exist at WCC and can be accessed immediately.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The project will provide safe and secure housing for an estimated 240 close custody Safe Harbor incarcerated individuals. Placing these individuals in a living unit designed for their custody level improves safety and security at all custody levels by not having to place them in a lower or higher custody level. This project will help DOC address the growing need for general population and Safe Harbor close custody beds for men.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

DOC is requesting state building construction account (057) funds for the design of this project in the 2026 Supplemental Capital Budget and construction funds will be requested in the 2027-29 Capital Budget.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This request supports the Governor's Public Safety priority. It also supports DOC's mission "Improving public safety by positively changing lives", our vision "Working Together for Safer Communities", and our four strategic priorities and goals: safe and humane systems; equity, diversity, inclusion, and respect (EDIR) culture; successful transitions; and a healthy, engaged workforce.

DOC is committed to continuing to improve public safety and working together for safer communities, while working within the constraints of the current economic challenges.

This request aligns with Governor Ferguson's Priorities. Specifically, Public Safety and the following strategies:

Continue to use the \$1.2 billion settlement funds recovered by Governor Ferguson, while he was serving as Attorney General, from opioid companies that fueled the epidemic, to implement a fentanyl crisis response plan that includes treatment and law enforcement cooperation.

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Project Title: WCC: Close Custody Housing Alterations

Description

Equip law enforcement with improved technology and data, better training and access to mental health and services that will help improve accountability, advance equity, and focus on crime prevention, not just crime response.

Invest in upstream solutions, including youth engagement and outreach, behavioral health interventions, and non-armed response personnel that de-escalate situations, provide needed support to vulnerable people, and allow law enforcement to focus on crime prevention and response.

This request supports the following goals, objectives, approaches/strategies, and outcome measures in DOCs 2023-27 Strategic Plan:

Safe and Humane Systems

Cultivate a human-centered approach to our work that delivers on trauma-informed practices, safe, fair, and humane living and working conditions, and supports a culture that reduces risk and increases positive opportunities for both justice-involved individuals and staff.

EDIR Culture

Eliminate disparities by implementing our pro-equity, anti-racism framework, and reinforcing a culture where every person is welcomed and feels they belong.

Healthy and Engaged Workforce

Foster a supportive work environment that promotes wellness and combats corrections fatigue.

Successful Transitions

Provide personalized support to justice-involved individuals, including the knowledge, skills, and abilities to successfully reenter their communities and thrive as better neighbors.

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

This project is not expected to have IT impacts. The design phase will determine any IT related infrastructure needs and will be requested during the construction phase of the project.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others

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Description

to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible.

13. Is there additional information you would like decision makers to know when evaluating this request?

There is a great deal of risk associated with the delay of this project. The design and construction timeline takes about two years, if not funded in the 2026 Supplemental, the project may not be completed until 2030 or later.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

This project is not a reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project has no impact to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Major Projects-Remodel/Renovation

Growth Management impacts

There are no growth management impacts as this project is within the current facility.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,000,000				433,000

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Funding					
Total		4,000,000	0	0	0
					433,000
Future Fiscal Periods					
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	3,567,000			
Total		3,567,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

The facility changes do not create any operating impacts however, DOC submitted a related decision package for the 2026 Supplemental Operating budget, PL-HC Close Custody Bed Management.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2025

Agency	Department of Corrections	
Project Name	WCC Close Custody Housing Alterations	
OFM Project Number	40000791	

Contact Information		
Name	Chris Idso	
Phone Number	360-580-8731	
Email	clidso@doc1.wa.gov	

Statistics			
Gross Square Feet	1,200	MACC per Gross Square Foot	\$1,888
Usable Square Feet	1,200	Escalated MACC per Gross Square Foot	\$2,029
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.34%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.16%	Higher Ed Institution	No
Sales Tax Rate %	8.60%	Location Used for Tax Rate	Shelton
Contingency Rate	10%		
Base Month (Estimate Date)	September-25	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-26	Design End	April-27
Construction Start	July-27	Construction End	July-28
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$3,734,787	Total Project Escalated	\$4,000,465
		Rounded Escalated Total	\$4,000,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$433,000
Next Biennium			\$3,567,000
Out Years			\$0

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$246,524		
Extra Services	\$0		
Other Services	\$110,757		
Design Services Contingency	\$35,728		
Consultant Services Subtotal	\$393,009	Consultant Services Subtotal Escalated	\$413,444

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,265,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,435,328
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$226,500		\$243,533
Non-Taxable Items	\$0		\$0
Sales Tax	\$214,269	Sales Tax Escalated	\$230,382
Construction Subtotal	\$2,705,769	Construction Subtotal Escalated	\$2,909,243

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

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$271,009		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$271,009	Project Administration Subtotal Escalated	\$291,389

Other Costs			
Other Costs Subtotal	\$365,000	Other Costs Subtotal Escalated	\$386,389

Project Cost Estimate			
Total Project	\$3,734,787	Total Project Escalated	\$4,000,465
		Rounded Escalated Total	\$4,000,000

Funding Summary

			Current Biennium			
	Project Cost (Escalated)	Funded in Prior Biennia	2025-2027	2027-2029	Out Years	
Acquisition						
Acquisition Subtotal	\$0					\$0
Consultant Services						
Consultant Services Subtotal	\$413,444		\$413,444			\$0
Construction						
Construction Subtotal	\$2,909,243			\$2,909,243		\$0
Equipment						
Equipment Subtotal	\$0					\$0
Artwork						
Artwork Subtotal	\$0					\$0
Agency Project Administration						
Project Administration Subtotal	\$291,389		\$20,000	\$271,389		\$0
Other Costs						
Other Costs Subtotal	\$386,389			\$386,389		\$0
Project Cost Estimate						
Total Project	\$4,000,465	\$0	\$433,444	\$3,567,021	\$0	
	\$4,000,000	\$0	\$433,000	\$3,567,000	\$0	
Percentage requested as a new appropriation			11%			

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This 2026 Supplemental request is to fund the design portion of an alteration to the housing units at WCC to provide ADA compliant close custody units and classification counselor offices.

What has been completed or is underway with a previous appropriation?

There are no prior appropriations

What is planned with a future appropriation?

The construction phase will be requested in the 2027-29 Capital Budget.