

2011-13 Capital Budget - 2012 Supplemental
SHB 2168 Striking Amendment by Rep. Dunshee (H-4748.3/12)

* Includes Alternative Finance Projects
(Dollars in Thousands)

Project List	State Bonds	Total Funds
Governmental Operations		
Department of Commerce		
Brownfield Redevelopment Grants	0	1,500
CERB Administered Econ. Dev, Innovation & Export Grants	0	8,500
Drinking Water State Revolving Fund Loan Program	0	60,000
Financing Energy/Water Efficiency	0	5,000
Housing Competitive Pool	5,500	5,500
Housing for Farmworkers	6,215	6,215
Housing for Low-Income Households	2,982	2,982
Housing for People with Chronic Mental Illness	1,125	1,125
Housing for People with Developmental Disabilities	2,900	2,900
Housing for the Homeless	28,944	28,944
Local and Community Projects 2012	4,335	4,335
Main Street Improvement Grants	0	8,300
Public Works Assistance Account Program 2013 Loan List	0	152,781
Public Works Pre-Construction Loan Program	0	3,000
Weatherization	25,000	25,000
Total	77,001	316,082
Office of Financial Management		
Bid Savings Contingency Pool	-6,500	-6,500
Loan Program Consolidation Board	0	150
Total	-6,500	-6,350
Department of Enterprise Services		
Engineering and Architectural Services: Staffing	2,469	2,469
Nat Resource Bldg Roof Replacement/Ext Foam Insulation Repairs	-3,500	0
Total	-1,031	2,469
Washington State Patrol		
Fire Training Academy Master Plan/Environmental Impact Study	0	400
Fire Training Academy Self Contained Breathing Apparatus Building	0	244
Total	0	644
Military Department		
Thurston County Readiness Center	0	75
Total Governmental Operations	69,470	312,920

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Human Services		
Department of Health		
Drinking Water Assistance Program	0	832
Department of Veterans' Affairs		
Minor Works Facilities Preservation	2,722	0
Walla Walla Nursing Facility	0	31,200
Total	<u>2,722</u>	<u>31,200</u>
Department of Corrections		
New Prison Reception Center	-6,200	-6,200
Washington State Penitentiary: Housing Units, Kitchen & Site Work	-1,700	-1,700
Total	<u>-7,900</u>	<u>-7,900</u>
Total Human Services	<u>-5,178</u>	<u>24,132</u>
Natural Resources		
Department of Ecology		
Clean Up Toxics Sites - Puget Sound	0	9,270
Eastern Washington Clean Sites Initiative	0	1,545
Flood Levee Improvements	0	7,000
FY 2012 Statewide Stormwater Grant Program	0	24,073
Solid Waste Reduction - Compost	0	1,694
Stormwater Retrofit and LID Competitive Grants	0	14,463
Water Pollution Control Revolving Fund Program	0	7,939
Total	<u>0</u>	<u>65,984</u>
State Parks and Recreation Commission		
Cabins and Yurts *	0	1,620
Culverts	1,000	1,000
Energy Conservation	215	215
Lake Sammamish Concession and Event Facility *	1,000	3,135
Picnic Shelters	500	500
Wallace Falls Footbridge	486	486
Total	<u>3,201</u>	<u>6,956</u>
Recreation and Conservation Funding Board		
Family Forest Fish Passage Program	0	10,000

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State Conservation Commission		
Livestock Nutrient Program	0	1,000
Department of Natural Resources		
Point Ruston Sediment Capping/Shoreline Restoration Stabilization	0	7,200
Puget SoundCorps	0	3,000
Total	0	10,200
Total Natural Resources	3,201	94,140
Higher Education		
University of Washington		
Anderson Hall Renovation	-1,553	-1,553
UW Bothell Phase 3 *	0	42,963
UW Tacoma Campus Development and Soil Remediation	0	700
Total	-1,553	42,110
Washington State University		
WSU Spokane - Riverpoint Biomedical and Health Sciences *	0	31,075
Eastern Washington University		
Minor Works - Preservation	0	2,540
Central Washington University		
Combined Utilities	-273	0
Minor Works Preservation	0	430
Total	-273	430
Western Washington University		
Minor Works - Preservation	0	1,530
Community & Technical College System		
Administrative System Replacement *	0	50,000
Clover Park Technical College: Allied Health Care Facility	-121	-121
Equipment Pool	0	2,700
Everett Community College: Corporate and Cont Ed Ctr Renovation *	0	4,000
Everett Community College: Index Hall Replacement	-631	-631
Lower Columbia College: Health and Science Building *	0	38,615
Skagit Valley College: Academic and Student Services Building *	0	30,574
Spokane Community College: Extended Learning Center *	0	3,100

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Tacoma Community College: Health Careers Center	39,107	39,107
Total	<u>38,355</u>	<u>167,344</u>
Total Higher Education	<u>36,529</u>	<u>245,029</u>
Other Education		
Public Schools		
2011-13 School Construction Assistance Program	-98,350	-104,752
Skills Centers Minor Works-Facility Preservation	-58	-58
Transition to New ALE-Adjusted Construction Asst. Formula	0	350
Yakima Valley Technical Skills Center Phase II	-3,018	-3,018
Total	<u>-101,426</u>	<u>-107,478</u>
State School for the Blind		
General Campus Preservation	0	-550
Center for Childhood Deafness & Hearing Loss		
Minor Public Works	0	-536
Total Other Education	<u>-101,426</u>	<u>-108,564</u>
Statewide Total	<u>2,596</u>	<u>567,657</u>

BOND CAPACITY ADJUSTMENTS

Department of Commerce

Temporary Public Works Grant Program	-970
Youth Recreational Facilities Grants	-673
Total	<u>-1,643</u>

Public Schools

Vocational Skills Centers	-961
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Bond Capacity Adjustments Total	<u>-2,604</u>
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