



**PROPOSED SENATE
2016 SUPPLEMENTAL
CAPITAL OVERVIEW &
PROJECT LIST**

SENATE CHAIR

**SENATE WAYS & MEANS COMMITTEE
FEBRUARY 2016**

INTRODUCTION

The enacted 2015-17 capital budget (2EHB 1115) appropriated \$2.2 billion from state bonds from the net bond authorization (ESHB 1166) of \$2.3 billion; the remaining bond capacity was \$89.4 million.

PSSB 6201 is the 2016 supplemental capital budget; this Senate Chair Proposed budget appropriates \$86.6 million of the available bond authority. Following are the major state bonds investments in the budget:

Public Schools

\$56.4 million (state bonds) is provided for K-12 public schools. Major investments include:

- School Construction Assistance Program (SCAP): \$18 million
- K-3 Class-size Reduction Grants: \$38 million

Toxic Site Cleanup

Revenue to the Model Toxic Control Act (MTCA) accounts from the Hazardous Substance Tax has declined since the budgets were enacted in 2015. Prior capital budget appropriations are reduced by \$61.8 million; with reductions in the MTCA appropriations in the Senate operating budget totaling \$15.7 million, the MTCA accounts' capacity will fully fund toxic site cleanups authorized in the 2015-17 enacted capital budget.

Mental Health

Investments in mental health total \$20.8 million and include:

- Community Behavioral Health Beds -- Acute and Residential: \$11.5 million
- Mental Health Housing Health Homes: \$4.5 million bonds and \$3 million Housing Trust Account

2016 Supplemental Capital Budget

Senate Ways and Means Chair

* Includes Alternative Finance Projects

(Dollars In Thousands)

New Appropriations	State Bonds	Total
Governmental Operations		
<i>Joint Legislative Audit & Review Committee</i>		
WWRP and State Land Acquisition Study	350	350
<i>Court of Appeals</i>		
Spokane Court Facility Upgrade	103	103
<i>Department of Commerce</i>		
Asian Pacific Cultural Center	200	200
Base Realignment and Closure Commission Preparation	50	50
Community Behavioral Health Beds - Acute & Residential	11,552	11,552
Woodmont Recovery Center	(5,000)	(5,000)
Parkside Conversion to Behavioral Health Beds	1,000	1,000
Navos Behavioral Health Center for Children, Youth & Families	(2,000)	(2,000)
Competitive Grants	5,000	5,000
Kent Recovery Center	5,000	5,000
State Mental Hospital Diversion Projects	7,552	7,552
Disaster Emergency Response	2,100	2,100
Pateros Water System	2,100	2,100
Local & Community Projects 2016	100	100
Port of Sunnyside Demolish the Carnation Building	100	100
Mental Health Housing Health Homes	4,500	7,500
Mental Health Housing, First and Denny	500	500
Mother Joseph Academy Roof Replacement	1,000	1,000
Tenino Historical Museum Roof	22	22
Total	20,024	23,024
<i>Office of Financial Management</i>		
Approp to Public Works Acct for Previously Authorized Loans	(11,000)	(11,000)
Cost Effective K-3 Classrooms Assessment	125	125
Cross Laminated Timber Pilot Project	1,075	1,075
Emergency Repair Pool for K-12 Public Schools	1,000	1,000
Equipment Benchmarks for Capital Projects Study	(125)	(125)
Oversight of State Facilities	142	142
State Agency Laboratory Co-location Study	50	150
Water Infrastructure Investment Analysis	250	250
Total	(8,483)	(8,383)
<i>Department of Enterprise Services</i>		
Minor Works Preservation	(1,000)	60
Capitol Lake Long-Term Management Planning	-	(200)
Total	(1,000)	(140)
<i>Military Department</i>		

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New Appropriations	State Bonds	Total
Emergency Management Division's (EMD's) UPS Replacement	500	500
Thurston County Readiness Center	(7,248)	(41,455)
Tri Cities Readiness Center - Land	900	1,900
Total	(5,848)	(39,055)
<i>Department of Archaeology & Historic Preservation</i>		
National Parks Service Maritime Heritage Grants	-	10
Total Governmental Operations	5,146	(24,091)
Human Services		
<i>Department of Social and Health Services</i>		
Minor Works Program Projects: Western State Hospital	1,950	1,950
Minor Works Preservation Projects: Statewide	6,205	6,205
Eastern State Hospital-Eastlake: Emergency Generator Replacement	1,300	1,300
Eastern State Hospital: Psychiatric Intensive Care Unit	(950)	(950)
Echo Glen-Housing Unit: Acute Mental Health Unit	450	450
ESH-15 Bed Addition for SSB 5889	400	400
Lakeland Village: Code Required Campus Infrastructure Upgrades	1,575	1,575
Maple Lane-Cascade: Remodel for Forensic Services	2,400	2,400
Western State Hospital - New Civil Ward	450	450
Western State Hospital: Competency Restoration	950	950
Total	14,730	14,730
<i>Department of Veterans' Affairs</i>		
Minor Works Facilities Preservation	250	250
Total Human Services	14,980	14,980
Natural Resources		
<i>Department of Ecology</i>		
Centennial Clean Water Program	2,500	2,500
Cleanup Toxics Sites - Puget Sound	-	(3,704)
Port Angeles Municipal Landfill	-	(3,704)
Drought Response	(2,000)	(6,500)
Low Interest Loans for Drought Wells	2,500	2,500
Reducing Toxic Woodstove Emissions	1,500	1,500
Remedial Action Grants	-	250
Lakewood Water District Ponders, Wellfield Water Treatment	-	250
Stormwater Financial Assistance Program	-	(6,400)
Total	4,500	(9,854)
<i>Washington Pollution Liability Insurance Program</i>		
Underground Storage Tank Capital Financial Assistance Program	-	10,000

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New Appropriations	State Bonds	Total
<i>State Parks and Recreation Commission</i>		
Local Grant Authority	-	1,000
<i>Recreation and Conservation Funding Board</i>		
Boating Facilities Program	-	4,850
Nonhighway Off-Road Vehicle Activities	-	2,500
Total	-	7,350
<i>Department of Fish and Wildlife</i>		
Minter Hatchery Intakes	415	415
Puget Sound and Adjacent Waters Nearshore Restoration - Match	500	1,000
Total	915	1,415
<i>Department of Natural Resources</i>		
Contaminated Sites Cleanup and Settlement	-	75
Fire Communications Base Stations and Mountain Top Repeaters	626	626
State Forest Land Replacement	3,000	3,000
Total	3,626	3,701
Total Natural Resources	9,041	13,612
Higher Education		
<i>Washington State University</i>		
Inventory and Condition of Schools Data Collection	-	286
<i>Central Washington University</i>		
Old Heat - Plant Annex	(4,900)	(4,900)
Samuelson Communication and Technology Center (SCTC)	4,900	4,900
Total	-	-
<i>Western Washington University</i>		
Minor Works - Preservation	423	423
<i>Community & Technical College System</i>		
Bellevue College Student Housing COP *	-	45,700
Pierce Fort Steilacoom Student Housing COP *	-	3,000
Spokane Falls Gymnasium Renovation and Addition COP *	-	19,500
Wenatchee Valley Recreation Center COP *	-	6,200
Total	-	74,400
Total Higher Education	423	75,109

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New Appropriations	State Bonds	Total
Other Education		
<i>Public Schools</i>		
2013-15 School Construction Assistance Program - Maintenance	540	540
2015-17 School Construction Assistance Program	17,900	34,757
Capital Program Administration	-	514
K-3 Class-size Reduction Grants	38,000	38,000
Total	56,440	73,811
<i>Washington State Historical Society</i>		
Facilities Preservation - Minor Works Projects	169	169
<i>Eastern Washington State Historical Society</i>		
Campbell House Roof Replacement	376	376
Total Other Education	56,985	74,356
Statewide Total	86,575	153,966

