

2016 Supplemental Capital Budget

Senate Ways and Means Committee

* Includes Alternative Finance Projects

(Dollars In Thousands)

New Appropriations	State Bonds	Total
Governmental Operations		
Joint Legislative Audit & Review Committee		
WWRP and State Land Acquisition Study	350	350
Court of Appeals		
Spokane Court Facility Upgrade	103	103
Department of Commerce		
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
Office of Financial Management		
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)
Department of Enterprise Services		
Minor Works Preservation	(1,000)	60
Capitol Lake Long-Term Management Planning	250	-
Total	(750)	60

Military Department

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Emergency Management Division's (EMD's) UPS Replacement	500	500
Thurston County Readiness Center	(7,248)	(39,655)
Tri Cities Readiness Center - Land	900	1,900
Total	(5,848)	(37,255)
Department of Archaeology & Historic Preservation		
National Parks Service Maritime Heritage Grants	-	10
Total Governmental Operations	5,396	(22,091)
Human Services		
Department of Social and Health Services		
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
Department of Veterans' Affairs		
Minor Works Facilities Preservation	250	250
Total Human Services	14,980	14,980
Natural Resources		
Department of Ecology		
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)
Washington Pollution Liability Insurance Program		
Underground Storage Tank Capital Financial Assistance Program	-	10,000

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<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
State Trust Land Economic Analysis	-	800
Total	3,626	4,501
Total Natural Resources	9,041	14,412
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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Other Education		
Public Schools		
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
Washington State Historical Society		
Facilities Preservation - Minor Works Projects	169	169
Eastern Washington State Historical Society		
Campbell House Roof Replacement	376	376
Total Other Education	56,985	74,356
Statewide Total	86,825	156,766