

**Substitute Senate Bill 5086 by the Ways and Means Committee
2017-19 Capital Budget and 2017 Supplemental Capital Budget**

(Dollars in Thousands)

2015-17 Capital Budget and Proposed 2017 Supplemental	Debt Limit Bonds	Other Funds Including Certificates of Participation	Total Funds
2015-17 Capital Budget			
2015-17 Capital Budget	2,333,920	1,760,830	4,094,750
2017 Supplemental Capital Budget	(870)	-	(870)
Total Revised 2015-17 Capital Budget	2,333,050	1,760,830	4,093,880

2017-19 Proposed Capital Budget	Debt Limit Bonds	Other Funds Including Certificates of Participation	Total Funds
2017-19 Proposed Capital Budget Appropriations			
State Bonds Under New Bond Authorization	2,537,851		2,537,851
Other Funds		1,457,039	1,457,039
Total 2017-19 Capital Budget New Appropriations	2,537,851	1,457,039	3,994,890

New 2017-19 Bond Authorization	2,560,989
Bond Capacity Adjustments	20,814
Total Bond Capacity	2,581,803
Total 2017-19 New Appropriations	2,537,851
2017 Supplemental Capital Budget Appropriations	(870)
Total Bond Appropriations	2,536,981
Total Remaining for 2018 Supplemental	44,822

2017-19 Capital Budget
Senate Committee
*** Includes Alternative Finance Projects**
(Dollars In Thousands)

New Appropriations	State Bonds	Total
Governmental Operations		
<i>Court of Appeals</i>		
Division III Roof Replacement and Maintenance	262	262
<i>Department of Commerce</i>		
2017 Emergency Flood Response	5,000	5,000
2017-19 Building Communities Fund Grant	17,908	17,908
2017-19 Building for the Arts Grant Program	8,725	8,725
2017-19 Housing Trust Fund Program	95,000	96,572
2017-19 Youth Recreational Facilities Grant Program	6,907	6,907
2018 Local and Community Projects	90,160	90,160
Behavioral Health Community Capacity	20,000	20,000
Clean Energy Funds 3	23,000	30,000
Community Economic Revitalization Board	5,000	15,000
Dental Clinic Capacity Grants	16,000	16,000
Early Learning Facility Grants	18,000	18,000
Economic Opportunity Grants	0	6,750
Energy Efficiency and Solar Grants	5,000	5,000
Infill and Affordable Housing Development Assistance	0	1,609
Low-Income Home Rehabilitation Revolving Loan Program	1,200	1,200
Public Works Assistance Account Construction Loans	0	97,103
Weatherization Plus Health Matchmaker Program	5,000	5,000
Total	316,900	440,934
<i>Office of Financial Management</i>		
Emergency Repairs	5,000	5,000
Evaluation of Law Enforcement Training by Community Colleges	300	300
Higher Education and State Facility Financing Study	300	300
OFM Capital Budget Staff	1,221	1,221
Oversight of State Facilities	0	2,458
Total	6,821	9,279
<i>Department of Enterprise Services</i>		
Building Envelope Repairs	5,436	8,300
Campus Physical Security & Safety Improvements	0	1,936
Capital Campus Utility Renewal Plan	0	250
Capitol Lake Long-Term Management Planning	2,000	2,000
East Plaza - Water Infiltration & Elevator Repairs *	3,468	10,491
Elevator Modernization	0	2,000
Engineering & Architectural Services: Staffing	12,500	16,000
Legislative Building Systems Rehabilitation	0	993
Relocate Mural from GA to 1063	275	275
Statewide Minor Works - Preservation Projects	2,192	5,115
Statewide Minor Works - Programmatic Projects	1,397	1,397
Temple of Justice Building Systems Renewal & Update	0	250
Transportation Building Preservation	0	3,982
Total	27,268	52,989
<i>Washington State Patrol</i>		
Fire Training Academy Burn Building Replacement *	0	7,450
Fire Training Academy Stormwater Remediation	0	3,000
Total	0	10,450
<i>Military Department</i>		

New Appropriations	State Bonds	Total
Minor Works Preservation 2017-19 Biennium	1,821	5,597
Minor Works Program 2017-19 Biennium	1,661	11,832
Thurston County Readiness Center	7,863	41,553
Tri Cities Readiness Center - Land	300	800
Total	11,645	59,782
<i>Department of Archaeology & Historic Preservation</i>		
Heritage Barn Preservation Program	515	515
Historic Cemetery Grant Program	500	500
Historic County Courthouse Grants Program	1,137	1,137
Total	2,152	2,152
<i>Department of Transportation</i>		
Aviation Revitalization Loans	5,000	5,000
Total Governmental Operations	370,048	580,848
Human Services		
<i>WA State Criminal Justice Training Commission</i>		
Omnibus Minor Works	740	740
<i>Department of Labor and Industries</i>		
Modernize Lab and Training Facility *	0	12,700
<i>Department of Social and Health Services</i>		
Child Study and Treatment Center: CLIP Capacity	12,130	12,130
DOC/DSHS McNeil Island-Infrastructure: Repairs and Upgrades	2,040	2,040
DOC/DSHS McNeil Island-Infrastructure: Water System Replacement	2,508	2,508
Eastern State Hospital: New Boiler Plant	565	565
Eastern State Hospital: Emergency Electrical System Upgrades	1,000	1,000
Echo Glen Children's Center-Academic School	800	800
Echo Glen Children's Center-Activity Center: Renovation	500	500
Echo Glen-Housing Unit: Acute Mental Health Unit	9,520	9,520
ESH and WSH-All Wards: Patient Safety Improvements	0	2,500
Fircrest School: Campus Master Plan & Rezone	0	200
Green Hill School-Campus: Security & Surveillance Upgrades	2,710	2,710
Green Hill School-Recreation Building: Replacement	1,200	1,200
Lakeland Village: Code Required Campus Infrastructure Upgrades	3,620	6,200
Minor Works Preservation Projects: Statewide	14,915	14,915
Minor Works Program Projects: Statewide	4,000	4,000
Private Community Inpatient Psychiatric Hospital Beds	10,000	10,000
Rainier School-Multiple Buildings: Roofing Replacement & Repairs	600	600
Special Commitment Center-Campus: HVAC Units Replacement	1,600	1,600
Special Commitment Center-Community Facilities: New Capacity	0	500
Special Commitment Center-King County SCTF: Expansion	2,570	2,570
Special Commitment Center: Kitchen & Dining Room Upgrades	3,000	3,000
Statewide-RA Community Facilities: Safety & Security Improvements	0	2,000
Western State Hospital-Building 28: Treatment & Recovery Center	1,000	1,000
Western State Hospital-Forensic Services: Roofing Replacement	1,955	1,955
Western State Hospital-Multiple Buildings: Fire Suppression	1,000	1,000
Western State Hospital-Multiple Buildings: Windows Security	1,250	1,250
Western State Hospital: Master Plan Update	0	400
Western State Hospital: Wards Renovations for Forensic Services	1,560	1,560
Total	80,043	88,223
<i>Department of Health</i>		
Drinking Water Assistance Program	0	32,000
Drinking Water Assistance Program - State Match	0	10,000
Drinking Water Construction Loans	0	118,000

New Appropriations	State Bonds	Total
Drinking Water System Repairs and Consolidation	4,050	4,050
Low-Level Radioactive Waste Site: Soil Acquisition	0	6,500
Minor Works - Preservation	261	261
Minor Works - Program	868	868
New Central Boiler Plant	4,016	4,016
Newborn Screening Wing Addition	2,510	2,510
Othello Water Supply and Storage	1,550	1,550
Public Health Lab South Laboratory Addition	2,850	2,850
Total	16,105	182,605
<i>Department of Veterans' Affairs</i>		
Minor Works Facilities Preservation	3,950	3,950
Minor Works Program	670	670
WSVC - Additional Internment Vaults and Roadway	300	3,000
Total	4,920	7,620
<i>Department of Corrections</i>		
CBCC: Boiler Replacement	7,006	7,006
CBCC: Access Road Culvert Replacement and Road Resurfacing	2,180	2,180
CRCC Security Electronics Network Renovation	8,458	8,458
Minor Works - Preservation Projects	10,909	10,909
MLCC: 128 Bed Minimum Camp	4,341	4,341
SCCC: Replace Heat Exchangers	2,032	2,032
Washington Corrections Center: Transformers and Switches	8,940	8,940
WCC: Replace Roofs	2,270	2,270
WSP: Program and Support Building	8,685	8,685
Total	54,821	54,821
<i>Employment Security Department</i>		
Building Systems Preservation	241	241
Total Human Services	156,870	346,950
Natural Resources		
<i>Department of Ecology</i>		
2015-17 Restored Stormwater Financial Assistance	30,100	30,100
2017-19 Centennial Clean Water program	35,000	35,000
2017-19 Remedial Action Grants	7,500	7,500
2017-19 Stormwater Financial Assistance Program	30,000	30,000
ASARCO Cleanup	0	15,000
Catastrophic Flood Relief	42,500	52,500
Clean Up Toxic Sites – Puget Sound	7,682	7,682
Columbia River Water Supply Development Program	26,940	28,940
Coordinated Prevention Grants	10,000	10,000
Eastern Regional Office Improvements and Stormwater Treatment	1,920	1,920
Floodplains by Design	16,303	16,303
Lacey Headquarters Facility Preservation Projects	635	635
Leaking Tank Model Remedies	1,106	1,106
Reducing Toxic Diesel Emissions	500	500
Reducing Toxic Woodstove Emissions	1,000	1,000
Sunnyside Valley Irrigation District Water Conservation	4,684	4,684
Swift Creek Natural Asbestos Flood Control and Cleanup	5,500	5,500
VW Settlement Funded Projects	0	13,000
Waste Tire Pile Cleanup and Prevention	0	1,000
Water Irrigation Efficiencies Program	4,000	4,000
Water Pollution Control Revolving Program	0	210,000
Water Pollution Control State Match	0	10,000
Watershed Plan Implementation and Flow Achievement	5,000	5,000
Yakima River Basin Water Supply	26,435	26,435

New Appropriations	State Bonds	Total
Total	256,805	517,805
<i>Washington Pollution Liability Insurance Program</i>		
Underground Storage Tank Capital Financial Assistance Program	0	20,000
<i>State Parks and Recreation Commission</i>		
Cape Disappointment North Head Buildings and Ground Improvements	2,695	2,695
Clean Vessel Boating Pump-Out Grants	0	2,600
Dash Point - Replace Bridge (Pedestrian)	582	582
Federal Grant Authority	0	750
Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station	1,167	1,167
Fort Casey - Lighthouse Historic Preservation	217	217
Fort Flagler - WWI Historic Facilities Preservation	3,386	3,386
Fort Simcoe - Historic Officers Quarters Renovation	292	292
Fort Worden - Replace Failing Sewer Lines	2,320	2,320
Goldendale Observatory - Expansion	2,250	2,250
Kopachuck Day Use Development	5,619	5,619
Lake Chelan State Park Moorage Dock Pile Replacement	1,596	1,596
Lake Sammamish Sunset Beach Picnic Area	2,760	2,760
Local Grant Authority	0	2,000
Marine facilities - Various Locations Moorage Float Replacement	569	569
Minor Works - Facilities and Infrastructure	4,091	4,091
Minor Works - Health and Safety	1,049	1,049
Minor Works - Program	1,845	1,845
Moran Summit Learning Center - Interpretive Facility	1,015	1,015
Mount Spokane - Maintenance Facility Relocation from Harms Way	2,124	2,124
Ocean City - Replace Non-Compliant Comfort Stations	1,606	1,606
Palouse Falls Day Use Area Renovation	220	220
Penrose Point Sewer Improvements	450	450
St Edward State Park Environmental Learning Center	75	75
Statewide - Depression Era Structures Restoration Assessment	1,151	1,151
Statewide - Improve Camp Host Sites	1,000	1,000
Statewide Cabins	3,200	3,200
Statewide Electrical System Renovation	750	750
Statewide Facility & Infrastructure Backlog Reduction	4,500	4,500
Statewide New Park	313	313
Statewide Septic System Renovation	250	250
Statewide Water System Renovation	500	500
Steptoe Butte Road Improvements	466	466
Total	48,058	53,408
<i>Recreation and Conservation Funding Board</i>		
2017-19 Washington Wildlife Recreation Grants	80,000	80,000
Aquatic Lands Enhancement Account	0	1,000
Boating Facilities Program	0	17,175
Boating Infrastructure Grants	0	2,200
Family Forest Fish Passage Program	5,000	5,000
Firearms and Archery Range Recreation	0	813
Fish Barrier Removal Board	19,747	19,747
Land and Water Conservation	0	4,000
Nonhighway Off-Road Vehicle Activities	0	13,195
Public Lands Inventory Update	230	230
Puget Sound Acquisition and Restoration	30,000	30,000
Puget Sound Estuary and Salmon Restoration Program	10,000	10,000
Recreational Trails Program	0	5,000
Salmon Recovery Funding Board Programs	20,000	70,000
Washington Coastal Restoration Initiative	12,500	12,500
Youth Athletic Facilities	4,077	4,077

New Appropriations	State Bonds	Total
Total	181,554	274,937
<i>State Conservation Commission</i>		
CREP PIP Loan Program	0	50
CREP Riparian Contract Funding	2,300	2,300
CREP Riparian Cost Share - State Match	3,500	3,500
Dairy Distillation Grants	4,000	4,000
Improve Shellfish Growing Areas	4,000	4,000
Match for Federal RCPP Program	1,000	21,000
Natural Resources Investment for the Economy and Environment	4,000	5,000
Total	18,800	39,850
<i>Department of Fish and Wildlife</i>		
Clarks Creek Hatchery Rebuild	5,000	5,000
Cooperative Elk Damage Fencing	1,200	1,200
Dungeness Hatchery - Replace Main Intake	3,536	3,536
Eells Spring Hatchery Renovation	8,810	8,810
Hoodsport Hatchery Adult Pond Renovation	4,756	4,756
Lake Rufus Woods Fishing Access	1,000	1,000
Migratory Waterfowl Habitat	0	600
Minor Works - Programmatic	2,995	2,995
Minor Works Preservation	12,555	12,555
Minter Hatchery Intakes	6,500	6,500
Mitigation Projects and Dedicated Funding	0	13,500
Naselle Hatchery Renovation	8,000	8,000
Samish Hatchery Intakes	4,897	4,897
Wallace River Hatchery - Replace Intakes and Ponds	2,001	2,001
Wooten Wildlife Area Improve Flood Plain	1,000	1,500
Total	62,250	76,850
<i>Department of Natural Resources</i>		
2017-19 Minor Works Programmatic	1,770	1,770
2017-2019 Minor Works Preservation	5,000	5,000
Chehalis Administration Renovation	226	226
Colville Consolidation Remodel	210	210
Fire Communications Base Stations & Mountain Top Repeaters	1,320	1,320
Forest Hazard Reduction	15,000	15,000
Forest Legacy	0	15,000
Forestry Riparian Easement Program (FREP)	3,500	3,500
Land Acquisition Grants	0	5,000
Natural Areas Facilities Preservation and Access	2,000	2,000
Olympic Region HQ Stormwater and Paving	240	240
Puget SoundCorps	5,000	5,000
Rivers and Habitat Open Space Program (RHOSP)	1,000	1,000
Road Maintenance and Abandonment Plan (RMAP)	2,302	2,302
State Forest Land Replacement	3,000	3,000
Sustainable Recreation	2,500	2,500
Teanaway Working Forest	1,481	1,481
Trust Land Replacement	0	61,000
Total	44,549	125,549
<i>Department of Agriculture</i>		
Grants To Improve Safety And Access At Fairs	2,000	2,000
Total Natural Resources	614,016	1,110,399
<i>Higher Education</i>		
<i>University of Washington</i>		
2017-19 Minor Works - Preservation	0	44,975

New Appropriations	State Bonds	Total
Burke Museum	24,200	24,200
College of Engineering Interdisciplinary Ed./Research Center I	1,000	1,000
Ctr for Advanced Materials and Clean Energy Research Test Beds	10,000	10,000
Evans School - Parrington Hall Renovation	10,000	10,000
Health Sciences Education - T-Wing Renovation/Addition	10,000	10,000
Population Health Sciences Building	15,000	15,000
Preventive Facility Maintenance and Building System	0	25,825
UW Major Infrastructure	10,000	10,000
UW Tacoma	500	500
UW Tacoma Campus Soil Remediation	0	1,000
Total	80,700	152,500
<i>Washington State University</i>		
2017-19 Minor Works - Preservation (MCR)	0	22,295
Global Animal Health Building	23,000	23,000
Preventive Facility Maintenance and Building System	0	10,115
WSU Pullman - Plant Sciences Building (REC#5)	52,000	52,000
WSU Tri-Cities - Academic Building	3,000	3,000
WSU Vancouver - Life Sciences Building	0	500
Total	78,000	110,910
<i>Eastern Washington University</i>		
Engineering Building	345	345
Interdisciplinary Science Center	60,000	60,000
Minor Works - Facility Preservation	5,000	9,100
Minor Works - Program	0	3,900
Preventative Maintenance/Backlog Reduction	0	2,217
Total	65,345	75,562
<i>Central Washington University</i>		
Minor Works Preservation	5,380	10,395
Minor Works Program	0	2,450
Nutrition Science	23,000	23,000
Preventive Facility Maintenance and Building System	0	2,422
Total	28,380	38,267
<i>The Evergreen State College</i>		
Critical Power, Safety, and Security Systems	11,000	11,000
Facilities Preservation	5,625	11,430
Minor Works Program	0	1,420
Preventive Facility Maintenance and Building System Repairs	0	830
Total	16,625	24,680
<i>Western Washington University</i>		
2017-19 Classroom & Lab Upgrades	6,180	6,650
Access Control Security Upgrades	427	1,500
Elevator Preservation Safety and ADA Upgrades	0	3,188
Minor Works - Preservation	4,998	6,179
Preventive Facility Maintenance and Building System	0	3,614
Sciences Building Addition & Renovation	6,000	6,000
Total	17,605	27,131
<i>Community & Technical College System</i>		
Bates: Medical Mile Health Science Center	3,150	3,150
Big Bend: Professional-Technical Education Center	35,063	35,063
Clark: Student Recreation Center *	0	35,000
Clover Park: Center for Advanced Manufacturing Technologies *	0	33,290
COP for Cascadia Parking Structure *	0	29,500
COP for Renton Land Acquisition *	0	2,000

New Appropriations	State Bonds	Total
COP for South Seattle Student Wellness and Fitness Center *	0	10,000
Edmonds Community College: Science, Engineering, Technology Bldg Facility Repairs	37,757	37,757
Highline: Health and Life Sciences	5,861	31,319
Lower Columbia College Main Building Renovation *	23,372	23,372
Minor Works - Preservation	0	3,000
Minor Works - Program	0	21,309
North Seattle College Student Housing	25,000	25,000
Olympic: Shop Building Renovation	200	200
Pierce Fort Steilacoom: Cascade Building Renovation - Phase 3	929	929
Preventive Facility Maintenance and Building System Repairs	3,438	3,438
Roof Repairs	0	22,800
Shoreline: Allied Health, Science & Manufacturing Replacement	0	8,433
Shoreline: Financing Agreement for Student Housing *	3,546	3,546
Site Repairs	0	31,100
South Seattle: Automotive Technology Renovation and Expansion	4,166	4,166
Spokane: Main Building South Wing Renovation	2,241	2,241
Wenatchee Valley: Wells Hall Replacement	24,919	24,919
Whatcom Community College: Learning Commons	2,772	2,772
Total	33,960	33,960
Total Higher Education	206,374	428,264
Total Higher Education	493,029	857,314
Other Education		
Public Schools		
2017-19 K-3 Class Size Reduction Grants	17,500	17,500
2017-19 School Construction Assistance Program	779,104	965,380
Agricultural Science in Schools Grant to FFA Foundation	1,750	1,750
Capital Program Administration	0	4,656
Cascadia Tech Academy - Building 100 Modernization	7,327	11,886
Distressed Schools	21,186	21,186
Emergency Repairs and Equal Access Grants for K-12 Public Schools	6,000	6,000
Everett Pathways to Medical Education	2,000	2,000
Healthy Kids / Healthy Schools	3,000	3,000
Skill Centers - Minor Works	3,000	3,000
Small Rural District Modernization Grants	40,000	40,000
Tri-Tech Skill Center - Core Growth	10,807	10,807
West Sound Technical Skill Center Modernization	185	185
Total	891,859	1,087,350
State School for the Blind		
2017-19 Campus Preservation	570	570
Independent Living Skills Center	50	50
Total	620	620
Center for Childhood Deafness & Hearing Loss		
CDHL Minor Public Works FY17-19	1,218	1,218
Washington State Historical Society		
Heritage Capital Grants Projects	5,000	5,000
Minor Works - Preservation	4,346	4,346
Strategic Facility Master Plan	75	75
Total	9,421	9,421
Eastern Washington State Historical Society		
Minor Works - Preservation	770	770
Total Other Education	903,888	1,099,379

New Appropriations	State Bonds	Total
Statewide Total	<u>2,537,851</u>	<u>3,994,890</u>

2017-19 Capital Budget
(Dollars In Thousands)

New Appropriations	Senate Committee		Senate Chair/Ranking		Difference	
	State Bonds	Total	State Bonds	Total	State Bonds	Total
Governmental Operations						
<i>Department of Commerce</i>						
2018 Local and Community Projects	90,160	90,160	81,488	81,488	8,672	8,672
Behavioral Health Community Capacity	20,000	20,000	19,000	19,000	1,000	1,000
Natural Resources						
<i>Department of Ecology</i>						
Floodplains by Design	16,303	16,303	20,338	20,338	-4,035	-4,035
<i>Department of Fish and Wildlife</i>						
Lake Rufus Woods Fishing Access	1,000	1,000	0	0	1,000	1,000
Higher Education						
<i>Community & Technical College System</i>						
North Seattle College Student Housing	200	200	0	0	200	200
Other Education						
<i>Public Schools</i>						
2017-19 School Construction Assistance Program	779,104	965,380	779,104	964,880	0	500
Distressed Schools	21,186	21,186	22,300	22,300	-1,114	-1,114
Total Change					5,723	6,223