



Summary and Project Lists

Proposed Compromise 2024 Supplemental Capital Budget ESSB 5949 as Amended (H-3500.3)

March 5, 2024

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2024 SUPPLEMENTAL CAPITAL BUDGET SUMMARY PROPOSED COMPROMISE (ESSB 5949 as Amended)

Context and Available Resources

The 2024 Legislature started the 2024 supplemental capital budget process with resources that exceeded \$100 million from each of three major sources: debt-limit bonds, Common School Construction Account, and Climate Commitment Act accounts.

For debt-limit bonds, the total available bond capacity for appropriation is \$131.1 million. Of this amount, \$99.6 million is remaining bond capacity from the 2023 session and \$31.5 million is from project reversions and bond authority adjustments.

For the Common School Construction Account, the proposed compromise capital budget assumes \$307.8 million in available resources. Since the 2023 Legislature adjourned in April, through November 2023, the capital gains tax forecast increased by \$819.5 million. However, an error in the underlying November 2023 forecast was discovered causing a downward adjustment exceeding \$200 million for the 2023-25 biennium. Additionally, Initiative 2109 (repealing the tax on capital gains income) was submitted to the Legislature earlier this session. Due to the uncertainty of this resource beyond November 2024, the proposed compromise capital proposal does not assume capital gains revenues beyond 2024. Should the initiative not pass, those revenues will be available for the 2025 Legislature.

For the Climate Commitment Act accounts, the proposed compromise capital budget assumes \$688.4 million in resources available for appropriation. Similar to the capital gains tax, Initiative 2117 (carbon tax credit trading), which would repeal the Climate Commitment Act, was submitted to the Legislature. Due to the uncertainty of these funds beyond November 2024, the proposed compromise capital budget assumes a lower revenue collection in calendar year 2024 based on the secondary trading market price compared to the Department of Ecology's baseline forecast. The proposed compromise capital budget proposal also delays the start dates of many new programs until January 2025. In the event I-2117 passes, those appropriations taking effect in January 2025 will lapse.

2024 Supplemental Appropriations

ESSB 5949, as amended, authorizes \$1.3 billion in total budgeted funds, of which \$130.6 million is debt limit bonds. The remaining amounts are \$688.4 million in Climate Commitment Act accounts, \$307.5 million in the Common School Construction Account, \$124.6 million in federal funds, \$24.4 million in Model Toxic Control Accounts, \$11.3 million in alternate financing authorizations, and \$50.2 million in all other funds.

The proposed compromise leaves a projected ending balance of \$547,000 in debt-limit bonds.

A summary of spending follows on the next page.

2024 Supplemental Capital Budget

Proposed Compromise

* Includes Projects Funded through Alternative Financing

(Dollars in Thousands)

Capital Budget Summary	Debt Limit Bonds	Common School Construction Fund	Climate Commitment Act	Total Budgeted Funds
Climate Commitment Act				
Clean Energy	0	0	195,542	195,542
Transfer from Operating	0	0	173,900	173,900
Higher Education: Energy & Related Programs	0	0	89,723	89,893
Salmon Recovery	0	0	66,236	66,236
Carbon Storage	0	0	55,000	55,000
K-12 Education	0	50	34,900	34,950
Hard-to-Decarbonize Sector & Economic Development	0	0	29,800	29,800
Local Emission Reduction Projects	0	0	21,899	21,899
Trust Land Management	250	0	11,304	11,554
Community Forests	0	0	5,770	5,770
Total Climate Commitment Act	250	50	684,074	684,544
Housing & Homelessness				
Housing Trust Fund	119,039	0	0	127,539
Other Housing Programs	1,102	0	0	1,102
Total Housing & Homelessness	120,141	0	0	128,641
Behavioral Health				
Behavioral Health Community Capacity Grants	76,478	0	0	82,726
Trueblood	30,855	0	0	49,555
DSHS: CSTC	6,986	0	0	6,986
Harborview	5,000	0	0	5,000
Total Behavioral Health	119,319	0	0	144,267
Other Commerce Grant and Loan Programs				
Broadband	225	0	0	95,785
Local & Community Projects	62,562	0	140	72,465
Early Learning Facility Grants	26,688	0	0	26,688
2026 FIFA World Cup	10,000	0	0	20,000
Other	8,894	0	0	14,483
Total Other Commerce Grant and Loan Programs	108,369	0	140	229,421
Education				
Small District and Tribal Compact Schools Modernization	0	113,049	1,800	114,849
School Construction Assistance Program Enhancement	55,000	24,216	0	79,216
CTE and Skills Centers	0	68,203	0	68,203
Fund Source Change	-65,941	65,941	0	0
Other Education	2,564	36,000	0	38,564
Reestimated SCAP Demand	-294,522	0	0	-294,522
Total Education	-302,899	307,409	1,800	6,310

2024 Supplemental Capital Budget

Proposed Compromise

* Includes Projects Funded through Alternative Financing

(Dollars in Thousands)

Capital Budget Summary	Debt Limit Bonds	Common School Construction Fund	Climate Commitment Act	Total Budgeted Funds
Higher Education				
State Board of Community and Technical Colleges	14,384	0	0	21,384
University of Washington	5,000	0	0	5,785
Western Washington University	0	0	0	5,400
The Evergreen State College	0	0	0	4,400
Washington State University	1,000	0	0	1,000
Total Higher Education	20,384	0	0	37,969
Natural Resources				
Spending Authority Adjustments	0	0	0	20,644
Outdoor Recreation and Conservation	7,273	0	0	8,173
State Parks	5,569	0	0	5,619
Water Supply	5,500	0	0	5,500
Toxics Cleanup and Prevention	0	0	0	5,309
Other	2,069	0	100	2,169
Total Natural Resources	20,411	0	100	47,414
Human Services				
Juvenile Rehabilitation	7,001	0	3,449	10,450
Correctional Facilities	9,222	0	600	9,822
DSHS: Other	1,855	0	0	6,395
Department of Health	3,541	0	0	5,741
Veterans' Facilities	241	0	0	2,109
Total Human Services	21,860	0	4,049	34,517
General Government				
Legislative Campus Modernization	9,500	0	1,000	11,500
Other Capitol Campus	7,518	0	-2,801	6,017
Facility Professional Services Staffing	2,300	0	0	2,300
Military Facilities	1,164	0	0	1,659
Other	2,242	0	0	2,242
Total General Government	22,724	0	-1,801	23,718
Grand Total	130,559	307,459	688,362	1,336,801

**2024 Supplemental Capital Budget
Proposed Compromise**

Dollars in Thousands

	Debt Limit Bonds
BEGINNING BOND AUTHORITY	\$99,644
Prior Biennia Adjustments	\$31,462
TOTAL BOND AUTHORITY	\$131,106
2024 Supplemental New Appropriations ¹	\$130,559
TOTAL NEW APPROPRIATIONS	\$130,559
REMAINING BOND AUTHORITY	\$547

1. Striking Amendment to ESSB 5949

Model Toxics Control Act (MTCA) Accounts Balance Sheet
2024 Supplemental Budget
Dollars in Thousands

	2023-25		
	Capital	Stormwater	Total
RESOURCES			
Beginning Fund Balance	240,731	73,985	314,716
Revenue			
Hazardous Substance Tax (February 2024 forecast)	190,385	94,971	285,356
Other Revenues (cost recovery, penalties, etc.)	8,380	0	8,380
Total Resources (Including Beginning Fund Balance)	439,496	168,956	608,452
EXPENDITURES			
Operating Budget			
2023-25 Enacted Budget	0	17,091	17,091
2024 Supplemental Budget	0	1	1
Capital Budget			
2023-25 Enacted Budget Reappropriations	309,189	105,026	414,215
2023-25 Enacted Budget New Appropriations	256,387	71,575	327,962
2024 Supplemental Budget New Appropriations	19,210	5,122	24,332
Assumed Future Expenditures/Reappropriations	(292,393)	(90,862)	(383,255)
Transportation Budget			
2024 Supplemental Budget	15,715	15,000	30,715
Total Expenditures	308,108	122,954	431,062
RESERVES			
Projected Ending Balance	131,388	46,003	177,391

Capital = Model Toxics Control Capital Account

Stormwater = Model Toxics Control Stormwater Account

2024 Supplemental Capital Budget Proposed Compromise

* Includes Projects Funded through Alternative Financing

(Dollars in Thousands)

New Appropriations	Debt Limit Bonds	Common School Construction	Climate Commitment Act	Total Budgeted
Governmental Operations				
Department of Commerce				
1. 2021-23 Broadband Office	225	0	0	225
2. 2022 Local & Community Projects	1,000	0	0	1,000
3. 2023-25 Behavioral Health Community Capacity Grants	76,478	0	0	82,726
4. 2023-25 Broadband Infrastructure Federal Match Projects	0	0	0	95,560
5. 2023-25 Clean Energy Fund Program	0	0	-10,000	-10,000
6. 2023-25 Community EV Charging	0	0	105,000	105,000
7. 2023-25 Community Relief	-800	0	0	-800
8. 2023-25 Community Solar	0	0	6,000	6,000
9. 2023-25 Community Solar Resilience Hubs	0	0	38,000	38,000
10. 2023-25 Defense Community Compatibility Projects	-1,860	0	0	1,860
11. 2023-25 Dental Capacity Grants	4,852	0	0	4,852
12. 2023-25 Early Learning Facilities Fund Grant Program	26,688	0	0	26,688
13. 2023-25 Housing Trust Fund	119,039	0	0	127,539
14. 2023-25 Youth Shelters and Housing	1,102	0	0	1,102
15. 2024 Local and Community Projects	1,200	0	0	1,200
16. 2025 Local and Community Projects	59,362	0	140	69,265
17. 2026 FIFA World Cup	10,000	0	0	20,000
18. Capital Pre-Development Funding	-1,200	0	0	-1,200
19. Clean Building Performance Grants	0	0	45,000	45,000
20. Clean Energy Community Grants	0	0	50,000	50,000
21. Climate Resilience & Environmental Equity Campus	250	0	0	250
22. Communities of Concern	6,367	0	0	6,367
23. Crisis Stabilization Facility-Trueblood Phase 3	0	0	0	5,000
24. Energy Efficiency Revolving Loan Fund Capitalization Program	0	0	0	1,869
25. Energy Northwest	0	0	25,000	25,000

**2024 Supplemental Capital Budget
Proposed Compromise**

* Includes Projects Funded through Alternative Financing

(Dollars in Thousands)

New Appropriations	Debt Limit Bonds	Common School Construction	Climate	Total Budgeted
			Commitment Act	
26. Geothermal Energy Resources	0	0	542	542
27. Green Jobs and Infrastructure Grants	0	0	25,000	25,000
28. Harborview	5,000	0	0	5,000
29. Hard-to-Decarbonize Sector & Economic Development Grants	0	0	49,800	49,800
30. HB 2131 - Thermal Energy Networks	0	0	5,000	5,000
31. Local Emission Reduction Projects	0	0	21,899	21,899
32. Multifamily Bldg Efficiency Grants	0	0	55,000	55,000
33. Pacific Tower Capital Improvements	123	0	0	123
34. Public Facility Improvement Fund	1,162	0	0	1,162
35. Reducing Emissions in Hard-to-Decarbonize Sectors Program	0	0	-20,000	-20,000
36. The Arc Legacy Center	1,000	0	0	1,000
Total	309,988	0	396,381	847,029
<i>Department of Enterprise Services</i>				
37. Cal Anderson Memorial	75	0	0	75
38. Campus - Critical Fire System Upgrades	1,745	0	0	1,745
39. Capitol Campus Security & Safety Enhancements	1,621	0	0	1,621
40. Facility Professional Services Staffing	2,300	0	0	2,300
41. Legislative Campus Modernization	9,500	0	1,000	11,500
42. Old Cap - Roof Replacement	5,276	0	0	5,276
43. Temple of Justice HVAC, Lighting & Water Systems	0	0	0	1,300
44. Washington Building	-1,199	0	-2,801	-4,000
Total	19,318	0	-1,801	19,817
<i>Military Department</i>				
45. Camp Murray Bldg 34 Renovation	1,164	0	0	1,659
Total	1,164	0	0	1,659
Total Governmental Operations	330,470	0	394,580	868,505

**2024 Supplemental Capital Budget
Proposed Compromise**

* Includes Projects Funded through Alternative Financing
(Dollars in Thousands)

New Appropriations		Debt Limit Bonds	Common School Construction	Climate Commitment Act	Total Budgeted
Human Services					
<i>Department of Social and Health Services</i>					
46.	Child Study & Treatment Center - Youth Housing	5,061	0	0	5,061
47.	Child Study & Treatment Center-Gymnasium: Floor Replacement	1,925	0	0	1,925
48.	Olympic Heritage Behavioral Health - Facility Purchase	30,000	0	0	30,000
49.	Olympic Heritage Behavioral Health – Facility Modernization	855	0	0	14,555
50.	Rainier School-Laundry: Commercial Washing Machines Replacement	1,855	0	0	1,855
51.	Western State Hospital-East Campus: Well Replacement	0	0	0	4,540
Total		39,696	0	0	57,936
<i>Department of Health</i>					
52.	Drinking Water System Rehabilitations and Consolidations	322	0	0	322
53.	Emergency Generator for Environmental Laboratory Wing	3,219	0	0	3,219
54.	Hannah Heights PFAS Contaminated Well and Water Supply	0	0	0	2,200
Total		3,541	0	0	5,741
<i>Department of Veterans' Affairs</i>					
55.	WSVC - Burial and Columbarium Expansion Grant	241	0	0	2,109
<i>Department of Children, Youth, and Families</i>					
56.	Echo Glen Academic School Walkway Roofing & Lighting	500	0	0	500
57.	Echo Glen Secure Facility Improvements	4,504	0	0	4,504
58.	Green Hill School HVAC Upgrades	1,997	0	3,449	5,446
Total		7,001	0	3,449	10,450

**2024 Supplemental Capital Budget
Proposed Compromise**

* Includes Projects Funded through Alternative Financing

(Dollars in Thousands)

New Appropriations		Debt Limit Bonds	Common School Construction	Climate Commitment Act	Total Budgeted
<i>Department of Corrections</i>					
59.	SW: Electric Car Chargers	0	0	600	600
60.	SW: Fire Alarm Systems Stabilization Project	750	0	0	750
61.	SW: Perimeter Fence Detection Stabilization Project	750	0	0	750
62.	SW: Security Electronics Renewal &	800	0	0	800
63.	WCC: Medical Intake Modular Building	1,200	0	0	1,200
64.	WCCW: Women's Elder Care Unit	250	0	0	250
65.	WCCW: MSC Living Unit Bathroom	500	0	0	500
66.	Westside Prison Housing Unit HVAC	350	0	0	350
67.	WSP: IMU South Fire Protection & Smoke Dampers	4,622	0	0	4,622
Total		9,222	0	600	9,822
Total Human Services		59,701	0	4,049	86,058
<i>Natural Resources</i>					
<i>Department of Ecology</i>					
68.	2023-25 Columbia River Water Supply Development Program	5,500	0	0	5,500
69.	City of Ruston Contamination Remediation	0	0	0	1,109
70.	Cleanup Settlement Account Projects	0	0	0	2,200
71.	Eastside Fire and Rescue Pilot PFAS Cleanup	0	0	0	2,000
Total		5,500	0	0	10,809
<i>State Parks and Recreation Commission</i>					
72.	2023-25 Capital Preservation Pool	450	0	0	450
73.	Fort Flagler Historic Theater Restoration	1,367	0	0	1,367
74.	Lake Sammamish Dock Design & Permitting	250	0	0	250
75.	Nisqually New Full Service Park	3,502	0	0	3,502
76.	Palouse to Cascades Trail Noxious Weed Inventory	0	0	0	50
Total		5,569	0	0	5,619

**2024 Supplemental Capital Budget
Proposed Compromise**

* Includes Projects Funded through Alternative Financing

(Dollars in Thousands)

New Appropriations	Debt Limit Bonds	Common School Construction	Climate Commitment Act	Total Budgeted
<i>Recreation and Conservation Office</i>				
77. 2023-25 Brian Abbott Fish Barrier Removal Board	0	0	22,198	22,198
78. 2023-25 Community Forest Grant Program	0	0	5,770	5,770
79. 2023-25 Estuary and Salmon Restoration Program	0	0	11,110	11,110
80. 2023-25 Salmon Recovery Funding Board Grant Programs	0	0	25,000	25,000
81. 2023-25 Washington Coastal Restoration and Resiliency Initiative	0	0	7,928	7,928
Total	0	0	72,006	72,006
<i>State Conservation Commission</i>				
82. Anaerobic Digester Development	0	0	24,900	24,900
<i>Department of Fish and Wildlife</i>				
83. Minor Works Preservation 23-25	275	0	0	275
84. Mitchell Act BiOp Implementation	0	0	0	536
85. Ringold Hatchery Replace Ponds	0	0	0	10,834
86. Sekiu Boat Ramp Acquisition	2,703	0	0	2,703
87. Washougal Intake Replacement	0	0	0	14,274
Total	2,978	0	0	28,622
<i>Department of Natural Resources</i>				
88. 2023-25 Minor Works Preservation	735	0	0	735
89. 2023-25 State Trust Land Replacement	0	0	0	-25,000
90. Drought Resilience Infrastructure	250	0	500	750
91. Encumbered Lands - Acquisition	0	0	15,000	15,000
92. Fallen Firefighter Memorial (SHB 2091)	371	0	0	371
93. Land Bank Spending Authority	0	0	0	20,000
94. Port Angeles Fire and Seasonal Employee Housing	488	0	0	488
95. Quinalt Legacy Forest Acquisition	0	0	25,000	25,000
96. Recreational Target Shooting Pilot Sites	900	0	0	1,800

**2024 Supplemental Capital Budget
Proposed Compromise**

* Includes Projects Funded through Alternative Financing

(Dollars in Thousands)

New Appropriations	Debt Limit Bonds	Common School Construction	Climate	Total Budgeted
			Commitment Act	
97. Revitalizing Trust Land Transfers	0	0	10,804	10,804
98. Wildfire Reforestation	0	0	10,000	10,000
99. YMCA Camp Colman	3,670	0	0	3,670
Total	6,414	0	61,304	63,618
Department of Agriculture				
100. Agricultural Carbon Storage and	0	0	5,000	5,000
101. State Lands Assessment	200	0	100	300
Total	200	0	5,100	5,300
Total Natural Resources	20,661	0	163,310	210,874

Higher Education

University of Washington

102. Chemical Sciences & Bagley Hall	5,000	0	0	5,785
103. Energy Renewal Program	0	0	38,900	38,900
104. UW Bothell - Asset Preservation (Minor Works) 23-25	0	0	0	-2,024
105. UW Seattle - Asset Preservation (Minor Works) 23-25	0	0	0	3,705
106. UW Tacoma - Asset Preservation (Minor Works) 23-25	0	0	0	-1,681
Total	5,000	0	38,900	44,685

Washington State University

107. Decarbonization Planning	0	0	3,000	3,000
108. Knott Dairy Center Digester	0	0	10,000	10,000
109. Minor Capital Preservation 2023-25 (MCR)	1,000	0	0	1,000
Total	1,000	0	13,000	14,000

Eastern Washington University

110. CBPS: Sports and Recreation Center Energy Improvements	0	0	9,998	9,998
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2024 Supplemental Capital Budget Proposed Compromise

* Includes Projects Funded through Alternative Financing

(Dollars in Thousands)

New Appropriations	Debt Limit Bonds	Common School Construction	Climate Commitment Act	Total Budgeted
<i>Central Washington University</i>				
111. Science Building Carbon Reduction	0	0	4,509	4,509
112. Secondary Geothermal Module	0	0	12,464	12,464
Total	0	0	16,973	16,973
<i>The Evergreen State College</i>				
113. Reopen Unused Residence Halls *	0	0	0	4,400
Total	0	0	0	4,400
<i>Western Washington University</i>				
114. Electrical Engineering/Computer Science Building *	0	0	0	4,900
115. Minor Works - Preservation 2023-25	0	0	0	500
Total	0	0	0	5,400
<i>Community & Technical College System</i>				
116. Bellingham Technical College: Campus Center Building	14,384	0	0	19,384
117. CBPS SBCTC Statewide: Utility Submeters for Clean Buildings Act	0	0	8,374	8,544
118. CTC Energy Efficiency Program	0	0	2,000	2,000
119. HB 1390 - District Energy Systems	0	0	478	478
120. Renton Technical College Building J Renovations *	0	0	0	2,000
Total	14,384	0	10,852	32,406
Total Higher Education	20,384	0	89,723	127,862
Other Education				
<i>Public Schools</i>				
121. 2023-25 Distressed Schools	0	10,375	0	10,375
122. 2023-25 Healthy Kids-Healthy Schools	0	1,500	0	1,500
123. 2023-25 School Construction Assistance Program	-294,522	0	0	-294,522
124. 2023-25 School District Health and Safety	-20,200	28,300	0	8,100

**2024 Supplemental Capital Budget
Proposed Compromise**

* Includes Projects Funded through Alternative Financing
(Dollars in Thousands)

New Appropriations		Debt Limit Bonds	Common School Construction	Climate Commitment Act	Total Budgeted
125.	2023-25 Skills Centers Minor Works	-5,135	5,135	0	0
126.	2023-25 Small District & Tribal Compact Schools Modernization	0	113,049	1,800	114,849
127.	2024 School Construction Assistance Program Enhancement	55,000	24,216	0	79,216
128.	Career and Technical Education Projects	0	68,203	0	68,203
129.	Energy Assessment Grants to School Districts	0	50	4,900	4,950
130.	School Construction Assistance Program Revision (SCAPR) Planning	0	1,000	0	1,000
131.	School District Indoor Air Quality & Energy Efficiency	0	15,025	30,000	45,025
132.	School-based Health and Behavioral Health Clinics	2,064	0	0	2,064
133.	West Sound Technical Skills Center Modernization	-40,606	40,606	0	0
Total		-303,399	307,459	36,700	40,760
<i>State School for the Blind</i>					
134.	2023-25 Campus Preservation (Minor)	500	0	0	500
<i>Washington State Arts Commission</i>					
135.	Preserving State-owned Public Art	735	0	0	735
<i>Washington State Historical Society</i>					
136.	Julia Butler Hansen Property Analysis	30	0	0	30
Total		30	0	0	30
<i>Eastern Washington State Historical Society</i>					
137.	Garage & Emergency Exit Concrete Remediation	1,477	0	0	1,477
Total Other Education		-300,657	307,459	36,700	43,502
Statewide Total		130,559	307,459	688,362	1,336,801



Project Lists

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
2023-25 Behavioral Health Community Capacity Grants
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Chehalis Wellness Center Renovation	19	3,000
Columbia River Mental Health Services Clinic	49	600
Columbia Valley Center for Recovery	16	6,500
Colville Tribes Detox Facility Feasibility Study	7	500
Holman Recovery Center Freedom Bridge	10	1,900
Ituha Stabilization Facility Bed Increase	10	93
Jamestown S'Klallam Behavioral Health Center	24	15,000
Kalispel Tribe Camas Health Inpatient Treatment Center	7	5,000
Kitsap Mental Health Services Bremerton Campus Expansion	23	773
Lummi Nation Substance Abuse Treatment (Bellingham)	42	4,710
Madrona Recovery 54 Bed Facility	18	16,200
Muckleshoot We Care Daily	31	3,500
Opioid Recovery and Care Access	34	3,500
Opioid Treatment Expansion Grants	98	4,250
Quinault Indian Nation Wellness Center Expansion	19	7,800
Regional Needs Grants	98	1,000
Seven Nations Healing Lodge Youth Expansion	4	2,000
Skagit County Crisis Stabilization Center	39	250
Snoqualmie Tribe Behavioral Health	5	100
Suquamish On-Reservation Health Service Center	23	4,500
Three Rivers Behavioral Health Center (Kennewick)	16	-5,000
Triumph SUD & Mental Health Treatment	14	2,500
Whatcom 23-Hour Crisis Relief Center (Bellingham)	42	2,350
Yakama Nation Detox Center	14	900
Yakima Drop-in Center	14	800
Total		82,726

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
Clean Building Performance Grants
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Clean Building Performance Grants for Public Buildings	98	15,427
Clean Building Performance Grants for Tier 1 Buildings	98	25,000
Spokane County Energy Efficiency Upgrades	3	773
Spokane Public Facilities District	3	3,050
Tacoma Fleet Maintenance Building Decarbonization	27	750
Total		45,000

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
Clean Energy Community Grants
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Clean Energy Community Grants	98	42,388
Lummi Indian Business Council Energy Projects	42	<u>7,612</u>
Total		50,000

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
2023-25 Clean Energy Fund Program
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Biogenic Carbon Dioxide Electrolysis	13	1,500
Nooksack Tribe Geothermal Pre-Feasibility Study	42	500
Research, Development, and Demonstration Grants	98	-2,000
State Match for Federal Clean Energy Funding	98	-10,000
Total		-10,000

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
Communities of Concern
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Addis Village	37	795
FHPM Childcare Project	23	200
FHPM Kitsap Way Village	26	200
Monterey Lofts Renovation - Phase 2	34	987
Nuwe Reis Village at Barker Creek	23	2,953
Rainier Valley Homeownership Initiative	37	500
Seattle Indian Services Commission	37	300
Seattle Tibetan Community Center	32	432
Total		6,367

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
2023-25 Community EV Charging
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Community EV Charging	98	104,588
EV Chargers Federal Way Community Center	30	309
Town of Steilacoom Electrical Charging Station Infrastructure	28	103
Total		105,000

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
2023-25 Defense Community Compatibility Projects
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Lakewood Water District, Water Well (K-3, G-4) (Lakewood)	28	<u>1,860</u>
Total		1,860

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
2023-25 Dental Capacity Grants
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Community Health Association of Spokane	3	80
Community Health Center of Snohomish County	38	300
Moses Lake Community Health Center	13	72
Yakima Dental Clinic	15	4,400
Total		4,852

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
2023-25 Early Learning Facilities Fund Grant Program
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Boys and Girls Club of Lewis County	20	1,950
Brightonview Childcare Expansion	48	2,305
Competitive Grants	98	4,500
Cora Whitley Family Center (Tacoma)	27	515
Lions Park Community Center	16	2,550
Minor Renovation Grants	98	2,350
Montesano Child Care	24	515
Northaven Green Space Restoration	46	1,300
Northgate Jose Marti Early Learning Center (Seattle)	46	1,488
ReWA MLK Early Learning Center	37	4,252
Shore Metro Park District Child Care Expansion	24	773
Step by Step's Early Learning Center	25	515
Whatcom Meridian Early Learning	42	3,000
YMCA Early Learning Center (Port Angeles)	24	500
YWCA Walla Walla Childcare Center	16	175
Total		26,688

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
Green Jobs and Infrastructure Grants
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Carbon Removal Facility	24	2,500
Clean Technology Manufacturing Workforce Grants	98	21,450
Longview Industrial Symbiosis Park	19	150
Pasco Agricultural Symbiosis Industrial Park	98	150
Program Administration	98	750
Total		25,000

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
Hard-to-Decarbonize Sector & Economic Development Grants
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Grants	98	45,000
Kaiser Aluminum Boiler Replacement	4	4,800
Total		49,800

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
2023-25 Housing Trust Fund
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Acquisition and Preservation of Mobile Homes	98	13,500
Affordable Housing Repair Fund	98	5,000
Alpine Ridge Utility Upgrades	32	1,500
Boulevard Townhomes Project	35	1,500
Bringing It Home II 24-Hour Domestic Violence Shelter	14	8,720
Broadway Senior Housing	4	1,000
Casa MiA: Supportive Housing for Survivors	6	1,030
Cedar House	26	112
CoLEAD Northgate	46	7,000
Competitive	98	17,000
Crail Cottages	12	248
Generations Place Workforce Housing	10	1,600
Habitat for Humanity	37	6,000
Homeownership Opportunities	98	18,252
Housing for People with Developmental Disabilities	98	19,000
KCR Mills Crossing Affordable Housing	23	2,000
Kenmore Supportive Housing (Kenmore)	1	-1,000
Leavenworth Affordable Workforce Rental Housing (Leavenworth)	12	1,300
Mount Baker Housing Association Trenton Apartments	37	500
Permanent Supportive Housing for Apple Health and Home	98	-7,000
Raymond Manor Low-Income Senior Housing	19	1,500
Redmond Supportive Housing	48	3,200
Saint Vincent de Paul	23	1,000
Sky Valley Youth Center	12	1,153
The House of Bethlehem	29	424
Unsheltered Homelessness	98	20,000
West Klickitat Assisted Living Facility	14	3,000
Total		127,539

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
2024 Local and Community Projects
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Airlift Northwest Hangar (East Wenatchee)	7	1,200
Total		1,200

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
2025 Local and Community Projects
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
192nd & Hemlock Public Engagement and Design Program	32	129
23rd & Cherry Fellowship Hall Renovation Pre-development	37	110
Abu Bakr Youth Center Renovation	11	350
Adams County Evidence Processing & Public Safety Improvements	15	1,000
African Business Innovation Center	11	25
Alatheia Capacity Building Capital Project	12	150
APCC Asbestos Abatement	27	286
Aquatic Center At Martin Luther King Jr. Park	15	75
Auburn Downtown Plaza Design/Development	47	258
Bainbridge Island Senior/Community Center	23	100
Battle Ground Health Care Clinic	18	400
Battle Ground Senior Center	18	309
Benaroya Hall Street Front Poster Boxes	43	200
BIPOC Farm Fresh HUB	29	103
Boat Haven Stormwater Improvement (Port Townsend)	24	3,100
Bremerton Mason County Sewer Expansion	35	3,000
Buckley Foothills Trailhead Doc Tait Pavilion	31	52
Buddhist Temple Arson Restoration	37	225
California Creek Estuary Park Expansion	42	185
Chamber of Commerce Historical Archive	35	38
Charter Park Master Plan Bathroom	2	52
Chelan County Hazard Mitigation	12	98
Chimacum Grange Hall Roofing Replacement	24	26
Chinese American Legacy Artwork Project	34	25
City of Bonney Lake ADA Accessible Playground	31	151
City of Lacey Regional Public Safety Training Center	2	50
City of Mill Creek Veteran's Monument Expansion & Memorial	44	258
City of Puyallup Stormwater	25	772
City of Roy Water Infrastructure	2	300
City of Sequim Park Acquisition	24	171
CLC Childcare Fire Alarm System	10	77
Coastal CAP Fire Remodel	19	515
Columbia Basin Rodeo Association Bleachers	13	258
Columbia Grange #87 Safety Improvements	14	25
Commercial Platform Lift	19	17
Connections Mental Health	24	44
Cougar Mountain Zoo Indoor Educational Exhibit Space	5	206
Council for the Homeless Building Rehabilitation	49	200
Coupeville Boy and Girls Club Pathway	10	36
Crescent Grange Hall Urgent Roof Repairs	24	103
Crosby Community Center Restoration	35	412
Davenport Senior Center Capital Improvement	9	120

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
2025 Local and Community Projects
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Des Moines Marina Electrification	33	100
District Distributed Antenna System Installation	18	258
Douglas Building HVAC Replacement	42	110
Downtown Camas Lighting Transformation Project	17	300
DV Shelter and Advocacy Center HVAC Upgrade	33	100
Eatonville Community Track & Field Restrooms	2	300
Edmonds BGC Capital Project	21	300
Elevator Purchase and Installation	38	274
Ellensburg Community Fieldhouse	13	72
Emergency Communications Radio Microwave	8	235
Engineering and Surveying of Essential Fire Recovery	6	300
Eritrean Community Center Expansion	37	100
Everest Park Facilities Update	48	300
Everett Labor Temple Roof	38	500
FACYV and APIC Building	14	103
FareStart Job Training & Social Enterprise Capital Improvements	43	300
Fire Station 41 Headquarters	17	300
Fire Station Restoration	5	314
Firefighting PPE Decontamination CO2 Demonstration Project	33	100
Florence Robison North Park Equipment Replacement	18	173
Foss Waterway Seaport Esplanade Connector	27	185
Gage Academy of Art South Lake Union Building	43	100
Garfield Super Block	37	3,000
GCA Dignity Completion	28	112
Glenwood Little League Facility Improvements	18	50
Goldsborough Switching Station	35	52
Goodwill Land Acquisition for Redevelopment	37	3,000
Granger Community Electric Sign	15	31
Granite Falls Boys & Girls Club	39	103
Green Waste Recycling at Point Roberts	42	94
Idylwood Beach Park Accessibility Improvements	48	215
Inclusive Playground at Cirque Park	28	258
Institute for Black Justice	29	75
Intergenerational Community and Expanded Aquatic Center	40	206
Japanese American Exclusion Visitor Center - I	23	300
Kalama Community Building Architectural Survey	20	62
Kelso Rotary Park	19	72
KidsQuest Children's Museum Stories of Water	48	350
Kirkland BGC Upgrades and Expansion	45	128
KVH Surgical Services Clinic Remodel	13	100
La Center Wheel Club Community Center Remodel	20	250
Lake Sacajawea Irrigation Pump	19	200

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
2025 Local and Community Projects
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Lakebay Marina Renovation and Historic Preservation	26	206
Langley Library Historic Preservation	10	600
Latah Valley Fire Station	3	350
Latah Water System Rehabilitation Project	9	187
Lincoln Creek Grange #407	19	81
Little Saigon Landmark	37	100
Lopez Food Center	40	197
Lynnwood Convention Center Expansion	32	400
Main Street	32	42
Manson Grange Hall Improvement Project	12	193
Maple Valley Permanent Message Boards	5	200
Mason PUD No. 1 Lilliwaup Corner Project	35	1,800
Matlock Grange Safety & Structure Improvements	35	90
Medical Equipment Bank - Building	22	250
Mt View Grange	14	100
Municipal Services Campus Design & Infrastructure	39	103
Murakami Building	37	100
Nespelem Community Park	7	52
New Facility for South Kitsap Helpline	26	250
Next Chapter Maroon Village	29	315
NEYFS Creativity Project	3	93
North Mason Food Bank Relocation	35	47
Northside Flood Reduction and Open Spaces	30	223
NWYS PAD Shelter Whatcom County	42	250
Oak Harbor Recreation Center Feasibility Study	10	200
Ohop Grange Insulation & Electrical Upgrades	2	36
Olalla Recovery Centers Facility Improvements	26	250
Old Swim Hole Revitalization Project	12	206
Omak Arena LED Lighting Project	7	185
Open Doors for Multicultural Families	33	5,000
Operation GROW - A Regional Processing Facility for WA	44	42
Oroville Grange Drainage Remediation	7	62
Othello Water Supply	15	400
Parkwood Community Club Repairs	26	232
PAWS Community Support Center	21	250
Pea Patch Community Campus	40	360
People's Community Center	27	400
Perry Tech for Clean Energy Jobs	14	5,000
PFAS Treatment at City of DuPont Water Wells	28	855
Pierce Center for Arts & Technology	29	129
Port of Benton Inland	8	240
Port of Quincy Business & Event Center Upgrade	13	309

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
2025 Local and Community Projects
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Port of Skagit Granary Expansion	40	125
Preserve and Maintain RTOP Theatre	9	77
Prosser Clubhouse	16	105
Providence Academy Elevator & Rehabilitation	49	103
Public Dock Emergency Repair	35	41
Puget Sound Estuarium Property	22	250
Rainier Beach Family Empowerment Center	37	100
Redmond Academy Renovations	48	87
Regional Sports Complex-Site Evaluation and Pre-Design	12	300
Rehab and Care Center Shower Renovation	37	206
Rejuvenation Community Day Center	23	500
Renovations for Children's Developmental Center	8	174
Republic Library and Community Center	7	315
Resurface and Revitalize Prescott Public Pool	16	98
Riverwalk Sports and Entertainment Facility	38	309
Rose Valley Grange Capital Improvement	20	40
Roza Drought Funding	15	200
Ruston Community Center Repairs & ADA Improvements	27	360
School Playground Renovation	4	258
Seattle Aquarium Ocean Pavilion	43	400
Seattle Black Panther Legacy Project	37	200
Seattle Storm Center	36	500
Sheffield Trail	27	100
Shelton Multi-Use Trail	35	206
Silver Bay Logging Property Acquisition	34	1,250
Skagit PUD Olsen Creek Waterline Relocation	39	300
Skamania County Public Safety Radio System	17	200
South Camano Grange #930	10	132
South End Community Center	29	200
South King Cultural Public Market	30	77
South Seattle Community Food Hub	34	135
South Yakima Avenue Senior Housing	27	400
Southwest Washington Fair Equestrian Facility	20	206
Spokane and Pend Oreille County Gray and Oregon Road Fire Cleanup	98	3,500
Spokane CD Gray and Oregon Road Forest Fire Recovery	4	975
Spokane Scale House Market & Kitchen	4	300
Spokane Valley Cross Country Course	4	150
Stanwood Police Station	10	100
Summit Park Sewer Upgrade Project	40	103
Sunnyside Beach Park Beach Nourishment Project	28	103
Sunnyside Safe Haven Baby Box	15	16
SVE Expansion Equipment & Furnishing	14	108

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
2025 Local and Community Projects
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
SW Youth & Family Services HVAC Replacement	34	165
Tekoa Parks and Recreation	9	200
Temple Association Energy Efficiency Improvements	20	40
Terrain Cultural Hub	3	207
Town of Index Safety and ADA Access Improvements	12	25
Transload Area Sewer	6	515
Tristate Health Hospital	9	1,000
Tukwila Health & Wellness Center	11	25
Tumwater Mazama Pocket Gopher Habitat Acquisition and Restoration	22	2,000
Uplift Northwest's Beacon of Hope	43	300
Vancouver Family Resource Center Expansion	49	200
Vancouver Waterfront Gateway Event Plaza	49	197
W. Valley Centennial Middle School Field Fences & Dugout	4	32
WA Soldier's Home Cemetery Pavement & Parking Extension	2	72
Wahkiakum PUD - Puget Island Water Source Project	19	309
Waitsburg Childcare Center	16	100
Wallace Heights Septic Elimination	18	515
Washington Masonic Services Library & Museum Remodel	28	47
Water Treatment Facility Project	7	920
Water Valve-Pipeline, Intersection Replacement	35	103
Water Way 18 Dock Replacement	43	250
West Echo Lake Public Engagement and Design Program	32	129
Western Ranches Water Distribution System	25	150
Wilkeson Town Hall Renovation	31	134
Yakima Trolley Car barn Fire Suppression System	15	197
Yakima Valley Local Crime Lab Facility	14	200
Yelm Activated Alleyway	2	46
Total		69,265

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
Local Emission Reduction Projects
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Algae Carbon Sequestration and Regenerative Soils	98	2,500
College Place Fire Department Energy Efficiency	16	1,137
Douglas PUD Storage & Fuel Cell	7	1,348
HAPO Community Center	8	3,000
Hydrogen Storage & Fuel Cell for Peak Shaving (Okanogan)	7	-1,648
Kenmore Public Works Geothermal System	1	464
KVH Hydrogen Storage System	14	300
Nisqually Indian Tribe Microgrid System	2	8,600
Squaxin Island Tribe Blue Carbon Sequestration	22	3,050
SW Youth & Family Services HVAC Replacement	34	273
Tacoma Power Grid Upgrades & Feasibility Study	29	2,875
Total		21,899

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
Multifamily Bldg Efficiency Grants
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Grants	98	53,970
Vancouver Housing Authority Energy Retrofit	49	<u>1,030</u>
Total		55,000

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
Public Facility Improvement Fund
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Lower Columbia College: Softball Facilities	19	700
Wenatchee Valley College: Softball Facilities	12	<u>462</u>
Total		1,162

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
Transit Oriented Housing Development Partnership Match
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Competitive	98	-4,200
Redmond Supportive Housing	48	4,200
Total		0

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
2023-25 Youth Shelters and Housing
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
New Horizons (King County)	43	75
OlyCap Pfeiffer House (Port Townsend)	24	27
YouthCare (Seattle)	43	1,000
Total		1,102

2023-25 Capital Budget -- 2024 Supplemental
Department of Ecology
City of Ruston Contamination Remediation
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Rust Park Remediation Phase 1 Land Acquisition and Site Prep.	27	705
Ruston Right-of-Way Contaminated Soil Testing	27	175
Winnifred Street Contaminated Soil Hauling	27	229
Total		1,109

2023-25 Capital Budget -- 2024 Supplemental
Department of Ecology
Cleanup Settlement Account Projects
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Everett Smelter Plume	38	600
Pacific Wood Treating	20	400
Tacoma Smelter Plume - Natural Resource Damages	28	500
Van Stone Mine	7	700
Total		2,200

2023-25 Capital Budget -- 2024 Supplemental
Department of Ecology
2023-25 Columbia River Water Supply Development Program
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Odessa - OGWRP EL 22.1 pipeline turnouts	13	5,500
Total		5,500

2023-25 Capital Budget -- 2024 Supplemental
2023-25 Brian Abbott Fish Barrier Removal Board
LEAP Capital Document No. RCO-3-2024
Developed February 1, 2024
(Dollars in Thousands)

Project	Leg District	Amount Funded
Grants		
Anton & Cedar Creek Fish Passage Restoration	24	901
Padden Cr at 12th St Fish Passage Improvement	40	1,616
Lucas Crk Trib at MP 4.24- Fish Passage Const-FBRB	20	1,140
Hoko Ozette Rd MP 6.38 80001279 Culvert Replacemen	24	249
North Fork Goble Creek Fish Passage Design	20	383
Carpenter and English Cr Fish Passage Barrier Impr	39	353
Black Slough Comprehensive Barrier Removals Design	42	207
Laughing Jacobs Creek Barrier Removal	41	756
Peoples Creek Fish Passage	12	380
Hoko Ozette Rd MP 2.9 80001331 Culvert Replacement	24	264
Beatty Crk at Chelsie Ln Fish Barrier Replacement	35	490
Mill Creek Passage Design - Colville to 3rd	16	196
Carpenter Creek at Cascade Ridge Design	39	250
Wright's Creek Culvert and Hatchery Intake Replace	24	316
SE 432nd Street Culvert	31	950
Eagle Creek Barrier Design & Replacement 601620	12	354
Elliott Rd Barriers Design	44	97
Williams Creek #1	44	283
Ennis Creek Fish Passage Design	24	255
Pilchuck Tributary Watt Crossing	39	257
W. Beeville Loop Road Fish Passage Planning	35	126
CR 28 East Hickox Road at Carpenter Cr.	40	193
Secret Creek Fish Passage Design	10	502
Barrel Springs and Dry Creek Restoration	40	1,096
Berwick Crk at Bishop Fish Passage Constr - FBRB	20	1,306
Coal Creek Fish Passage Restoration	20	261
W. Beeville Road Fish Passage Planning	35	126
North Creek Fish Barrier Correction Project at McC	21	284
Center Road MP 3.23 Fish Barrier Removal	24	251
Green Cove at Country Club Rd. Fish Passage Design	22	298
Coleman Creek at SM 4.7	13	734
Scammon Creek at Graf Fish Passage Const - FBRB	19	908
Berwick Creek at Labree Fish Passage Const - FBRB	19	1,102
Forrester Barrier Culvert Removal	35	230
East Tarboo Creek Fish Passage	24	247
Erick Creek Fish Passage Project	19	1,748
Lynch Road MP 2.27-Lynch Creek Barrier Planning	35	154
Percival Creek Fish Barrier Removal	22	1,459
Derby Creek BNSF Crossing	12	Alternate
Williams Creek #2	44	Alternate
Barnabee Farms Springbrook Creek Restoration	23	Alternate
Seidel Creek Multiple Fish Barrier Correction Desi	45	Alternate
Whiskey Creek Barriers, Ellensburg	13	Alternate

2023-25 Capital Budget -- 2024 Supplemental
2023-25 Brian Abbott Fish Barrier Removal Board
LEAP Capital Document No. RCO-3-2024
Developed February 1, 2024
(Dollars in Thousands)

Project	Leg District	Amount Funded
NC 213 Norway Park Creek at Pavilion Dr	39	Alternate
Mill Creek Barrier Improvements NE 259th St-61 Av	18	Alternate
South Fork Dogfish Creek Culvert Replacement	23	Alternate
Upper Catherine Creek Barrier Correction Design	39	Alternate
Clearwater Creek Bridge Design	19	Alternate
Fletcher Bay Rd Fish Passage Restoration	23	Alternate
North Cr Culvert Replacement at Harborview Dr	26	Alternate
Crystal Creek	13	Alternate
Schoolhouse at 108th	28	Alternate
Cutler Barrier Removal	12	Alternate
20th Street Culvert Replacement Design	27	Alternate
Newberry Hill Culvert Replacement Site ID 998132	35	Alternate
Mill Creek Trib. Shadow Valley Fish Passage	35	Alternate
Derby Creek Barrier Correction	12	Alternate
Hammer and Guenther Fish Barrier Removal	20	Alternate
Panther Creek Barrier Removal - Talbot Road	11	Alternate
Ridgefield - Gee Creek Culvert Replacement	20	Alternate
Cooper Creek Culvert Restoration	23	Alternate
Annapolis Creek Culvert Removal at Bay St	26	Alternate
Derby Creek Barrier Design	12	Alternate
Gilliam Creek Fish Passage Prelim Dsgn	11	Alternate
Little Chumstick Fish Barriers Design	12	Alternate
Fauntleroy Creek Culvert Replacement at 45th	34	Alternate
Derby Canyon Orchards	12	Alternate
Camas Creek Crossing Design Project	12	Alternate
Kenmore 192 trib culvert	1	Alternate
SE 256th St Culvert Replacement CIP 1145	47	Alternate
Total Grants		<u>20,722</u>
Administration		
DFW Administration		854
RCO Administration		622
Total Administration		<u>1,476</u>
Total		<u>22,198</u>

2023-25 Capital Budget -- 2024 Supplemental
2023-25 Community Forest Grant Program
LEAP Capital Document No. RCO-1-2024
Developed February 1, 2024
(Dollars in Thousands)

Project	Leg District	Amount Funded
Grants		
Hoquiam Community Forest	24	2,542
Lagoon Point Community Forest	10	3,000
Total Grants		5,542
Administration		
Administration		228
Total		5,770

2023-25 Capital Budget -- 2024 Supplemental
2023-25 Estuary and Salmon Restoration Program
LEAP Capital Document No. RCO-4-2024
Developed February 1, 2024
(Dollars in Thousands)

Project	Leg District	Amount Funded
Grants		
Restoring Beach Connectivity and Nearshore Fish Function	23	150
Carpenter Creek Estuary Protection	23	1,049
Still Harbor Restoration - Phase 2 Armor Removal	28	757
zis a ba II Restoration- Construction	10	1,020
Conservation Corps & Earth Corps Pilot Initiative	22	771
N/A Small Grants Projects Year 2		500
Alternatives for the Lower Maxwelton Valley	10	50
Port Susan Bay Restoration for Resiliency 2022	10	1,000
Lilliwaup Creek Restoration Feasibility	35	47
Spencer Island Estuary Restoration	38	500
Samish Bay Coastal Acquisition	40	940
Similk Estuary Restoration - Final Design	40	231
Shore Friendly -Accelerated Landowner Incentives Package	10	98
Shore Friendly -Accelerated Landowner Incentives Package	25	576
Shore Friendly -Accelerated Landowner Incentives Package	33	265
Shore Friendly -Accelerated Landowner Incentives Package	10	31
Shore Friendly -Accelerated Landowner Incentives Package	42	539
Shore Friendly -Accelerated Landowner Incentives Package	23	219
Clayton Beach Nearshore Restoration Design	40	219
Henderson Bay Armor Removal Design &Implementation	26	392
Lower Union River Estuary Acquisitions	35	910
Port Gamble E Nearshore Final Restoration Design	23	Alternate
McSorley Cr. Shoreline & Estuary Final Design	33	Alternate
Point No Point Estuary Restoration Design 2	23	Alternate
Finn Creek Estuary Restoration Project	23	Alternate
SJC Coastal Wetland Mapping & Recovery Program	40	Alternate
Morse Creek Estuary Restoration Feasibility Study	24	Alternate
Getchell Ranch Tidal, Design and Permit	39	Alternate
Keystone Preserve A&R - Supplemental Funding*	10	Alternate
Carpenter Creek Estuary Protection-Supplemental Funding*	23	Alternate
zis a ba II Restoration- Construction-Supplemental Funding*	10	Alternate
Port Susan Bay Restoration for Resiliency 2022 -Supplemental Fun	10	Alternate
Spencer Island Estuary Restoration -Supplemental Funding*	38	Alternate
Samish Bay Coastal Acquisition -Supplemental Funding*	40	Alternate
Clayton Beach Nearshore Restoration Design -Supplemental Funding	40	Alternate
McSorley Cr. Shoreline & Estuary Final Design -Supplemental Fund	33	Alternate
Point No Point Estuary Restoration Design 2 -Supplemental Fundin	23	Alternate
Finn Creek Estuary Restoration Project -Supplemental Funding*	23	Alternate
Total Grants		10,264

2023-25 Capital Budget -- 2024 Supplemental
2023-25 Estuary and Salmon Restoration Program
LEAP Capital Document No. RCO-4-2024
Developed February 1, 2024
(Dollars in Thousands)

Project	Leg District	Amount Funded
<i>Administration</i>		
DFW Administration		423
RCO Administration		423
Total Administration		846
Total		11,110

2023-25 Capital Budget -- 2024 Supplemental
2023-25 Washington Coastal Restoration and Resiliency Initiative
LEAP Capital Document No. RCO-2-2024
Developed February 1, 2024
(Dollars in Thousands)

Project	Leg District	Amount Funded
Grants		
Owl Creek Restoration Project – Phase 2	24	208
Damon Creek at Kirkpatrick Road Fish Passage Const	24	2,000
Winfield Ck & Elk Ck Restoration - Phase 1	24	256
Low-Tech Tributary Restoration Planning and Design	24	331
Schafer Creek Headwaters Restoration	24	1,998
Middle Nemah River Phase 1 Restoration	19	1,021
Willapa Estuary Juv. Habitat Assess Restoration	19	1,800
Lucas Crk Trib at MP 4.24 Fish Passage Const-WCRRRI	20	Alternate
Lucas Crk Trib at MP 4.39 Fish Passage Const-WCRRRI	20	Alternate
Ramie Redfield Restoration - Letsinger Phase III	19	Alternate
MF Newaukum Trib-Kruger Fish Passage Const (WCRRRI)	20	Alternate
Cleveland Skamokawa Creek Restoration	19	Alternate
Uncle Henrys Lake Elochoman River Restoration	19	Alternate
Johnson Creek Watershed Restoration Phase 1	19	Alternate
Scammon Creek at Graf Fish Passage Const (WCRRRI)	19	Alternate
Mill Creek Beaver Habitat Enhancement Project	19	Alternate
Total Grants		7,614
Administration		
Administration		314
Total		7,928

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Project	Leg District	Amount Funded
<i>Critical Habitat</i>		
CH Klickitat Oaks Phase 1	14	4,329
CH Castle Rock Ridge Acquisition	12	660
CH South Sound Prairies	20	3,345
CH Kane Ranch Conservation Easement	7	298
CH Hunter Mountain North	7	4,500
CH McLoughlin Falls West	7	2,220
Total Critical Habitat		15,352
<i>Farmland Preservation</i>		
FP Bell's Farm Expansion	10	1,069
FP Zakarison Farmland Protection	9	249
FP Jacoby Agricultural Conservation Easement	42	170
FP Little Klickitat River Century Farm	14	1,605
FP Quilcene Farmland Preservation	24	750
FP Welcome Table Farm Conservation Easement	16	346
FP Mid Valley Farm	24	421
FP Wolf Creek Agricultural Conservation Easement Phase 2	7	1,279
FP The Dungeness Hub Nash's Organic Produce	24	138
FP Davenport Cattle Agricultural Easement	14	3,492
FP Emerick Rangeland Preservation	14	840
FP Swauk Prairie Farms	13	Alternate
FP Spencer Farm	20	Alternate
FP Similkameen-Wahl Ranch	7	Alternate
FP Parlette Orchard	12	Alternate
FP Torres Dairy	19	Alternate
FP Coyote Bank Farm Conservation Easement	40	Alternate
FP Kreger Lake Pavlov Parcel	2	Alternate
Total Farmland Preservation		10,359
<i>Forestland Preservation</i>		
FL Whistling Pines Family Forest	13	500
FL Polson Heritage Forest	24	500
Total Forestland Preservation		1,000
<i>Local Parks</i>		
LP Rainier Beach Playfield Skatepark	37	500
LP Ruth Property at Clark Lake Park	47	1,000
LP Scriber Lake Park Boardwalk Trail	32	500
LP Yelm Highway Community Park Phase 1	35	500
LP Berryman Park Renovation Phase 1	7	500
LP Little Brook Park Improvements	46	500
LP Greenacres Park Phase 2	4	500
LP Fenton Community Park	17	1,000
LP Wards Lake Park Phase 2	29	500

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Project	Leg District	Amount Funded
LP Half Dollar Park Development	25	500
LP Orangegate Park Phase 1	25	500
LP Westport Skatepark and Pumptrack	19	500
LP Kaiser Woods Acquisition and Development	22	673
LP Crown Park Improvements Phase 1	17	500
LP Springwood Park Renovation	47	500
LP Kiwanis Park Spray Park, Lighting, and Walking Trails	15	500
LP Bighorn Ridge Acquisition	12	750
LP Rotary Park Inclusive Playground and Restroom	40	500
LP Frontier Heights Multi-Sport Field and Courts	39	500
LP Greg Cuoio Park	22	500
LP SoCo Park Expansion	47	908
LP Colburn Park Expansion and Splash Pad	27	918
LP Cathlamet Skate Park	19	96
LP First Creek Park and Trail Improvements	29	228
LP Upper Mill Creek Mendel Property Acquisition	33	475
LP Malaga Waterfront Park Acquisition	12	917
LP Leffler Field Acquisition	12	574
LP South Whidbey Sports Complex Pickleball Courts	10	Alternate
LP Martin Luther King Jr. Park Community Pool	15	Alternate
LP Curran Apple Orchard Park Improvements	28	Alternate
LP Soundview Playfield Renovation	36	Alternate
LP South Whidbey Community Park Outdoor Amphitheater	10	Alternate
LP South Whidbey Sports Complex Artificial Turf Field	10	Alternate
LP West Valley Community Park Pedestrian Bridge	14	Alternate
LP Inchelium Skate Park	7	Alternate
LP Pioneer Park Inclusive Playground	16	Alternate
LP McMurphy Park	19	Alternate
LP Cathlamet Waterfront Park	19	Alternate
LP Royal City Park Expansion	13	Alternate
LP Sandhill Park Multipurpose Field	35	Alternate
LP Holley Park Playground	20	Alternate
LP John Gable Park Pickleball Courts and Parking	24	Alternate
LP Kah Tai Redevelopment	24	Alternate
LP Sweetwater Creek Waterwheel Park	35	Alternate
LP Chewelah City Park Improvements	7	Alternate
LP Colman Pool Renovation	34	Alternate
LP Union Park	35	Alternate
LP Olympic Stadium Field Lighting	24	Alternate
LP Washougal Civic Recreation Complex	17	Alternate
LP Robinson Property Acquisition and Development	31	Alternate
LP North Hill Area Park	12	Alternate
LP East Covington Park	47	Alternate
LP Old Cannery Park Phase 2	24	Alternate
LP Naches Cowiche Confluence Park	14	Alternate

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Project	Leg District	Amount Funded
LP Rock Creek Horse Park	5	Alternate
LP South Fork Landing Adventure Play Area and Trail	5	Alternate
LP Recreation Park Phase 3 Parking Area	20	Alternate
LP Simpson Land Acquisition	19	Alternate
LP Maple Park	10	Alternate
Total Local Parks		15,539
 Natural Areas		
NA Upper Dry Gulch Natural Area Preserve	12	1,927
NA Trout Lake Natural Area Preserve	14	870
NA Kennedy Creek Natural Resources Conservation Area	35	3,595
NA Lacamas Prairie Natural Area	17	Alternate
NA Two Steppe Natural Area Preserve	7	1,729
NA Dabob Bay Natural Area	24	643
NA Onion Ridge Natural Area Preserve	7	1,220
NA Skookum Inlet Natural Area Preserve	35	675
NA Schumacher Creek Natural Area Preserve	35	525
Total Natural Areas		11,184
 Riparian Protection		
RP West Fork Washougal Conservation	17	1,500
RP Stavis Natural Resources Conservation Area	35	3,885
RP Stewart Mountain Riparian Reserve	42	665
RP Hudson Cove Riparian Habitat Protection	35	2,122
RP Twin Rivers Nearshore and West Twin	24	1,095
RP Salmon Creek Ruck Acquisition	24	250
RP Woods Lake Acquisition	39	297
RP North Willapa Bay Estuaries and Shoreline	19	1,922
RP North Okanogan County Inholdings	7	Alternate
RP Thorp Reach Acquisition	13	Alternate
RP Tahuya River Protection	35	Alternate
RP Cedar River Upper Royal Arch Reach Acquisition	5	Alternate
RP Clover Creek Protection Tacoma Water Acquisition	25	Alternate
Total Riparian Protection		11,736
 State Lands Development and Renovation		
SLDR North Bend Community Connection	5	325
SLDR West Fork Teanaway Trailhead	13	305
SLDR Green Lake Access Area Campground Improvements	7	325
SLDR Reiter Foothills Trailhead Development	12	325
SLDR Mattoon Lake Access Area Redevelopment	13	325
SLDR North Fork Nooksack River Access	42	312
SLDR Nemah Tidelands Entrance Development	19	325
SLDR Roses Lake Access Area Redevelopment Phase 3	12	325
SLDR Asotin Creek Wildlife Area Access Points	9	153

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Project	Leg District	Amount Funded
SLDR Asotin Creek Wildlife Area Campgrounds	9	280
Total State Lands Development and Renovation		3,000
<i>State Lands Restoration and Enhancement</i>		
SLRE South Sound Grassland and Oak Restoration	35	502
SLRE Leadbetter Point Coastal Dune Restoration Phase 2	19	130
SLRE Klickitat Canyon Deer Creek Wetland Restoration	14	111
SLRE Restoration of Hope Island Natural Area Preserve	10	160
SLRE West Foster Creek and China Creek Riparian Restoration	7	230
SLRE Taneum River Mile 5 Floodplain Restoration	13	380
SLRE Toutle River Riparian Restoration	20	533
SLRE Little Walla Walla River Restoration	16	243
Total State Lands Restoration and Enhancement		2,289
<i>State Parks</i>		
SP Palouse to Cascades Trail Malden to Kenova	9	2,018
SP Nisqually State Park Mashel River Overlook and Trail	2	2,999
SP Green River Gorge Icy Creek Ridge Phase 2	5	1,688
SP Inholdings and Adjacent Properties	19	1,500
SP Swale Creek Klickitat Trail	14	1,323
SP Willapa Hills Trail Pacific County Surfacing	19	2,664
SP Cape Disappointment Three Waters Trail	19	89
SP Saint Edward State Park Arrowhead Property	1	1,669
SP Riverside State Park Little Spokane River Robinson Property	6	1,464
SP Willapa Hills State Park Trail South Bend Trailhead	19	125
SP Fort Casey Admiralty Head Lighthouse Americans with Disabiliti	10	Alternate
SP Riverside Bowl and Pitcher Cabins Phase 2	6	Alternate
SP Hoko River State Park Schultz Property	24	Alternate
SP Alta Lake Acquisition and Trail	7	Alternate
Total State Parks		15,539
<i>Trails</i>		
TR Scriber Creek Trail Phase 3	32	2,000
TR Interurban Trail Phase 3 Jovita Canyon	31	3,000
TR Green Mountain	17	1,250
TR Yelm Prairie Line Trail Phase 2b	2	1,292
TR Pipeline Trail Phase 1 Development	25	1,500
TR Olympic Discovery Trail Anderson Lake Extension	24	1,317
TR South Lacamas Creek 3rd Avenue Trailhead Improvements	17	Alternate
TR Sunset Pond Trail	42	Alternate
TR Meadowbrook Farm Baqwab Prairie Loop Trail	5	Alternate
TR Centennial Trail Phase1 Barney Lake to Clear Lake	39	Alternate
TR Mercer Slough Nature Park Trail Connector	41	Alternate
TR Sheffield Trail Restoration and Americans with Disabilities Ac	27	Alternate
TR Triplett Field	19	Alternate

2023-25 Capital Budget
2023-25 Washington Wildlife Recreation Program
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Developed March 2, 2024
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Project	Leg District	Amount Funded
TR Race Street to Olympia National Park Shared Use Trail Phase 2	24	Alternate
TR Redmond Central Connector 3	45	Alternate
TR Old Clifton Trail to McCormick Woods Park	26	Alternate
Total Trails		10,359
 Urban Wildlife		
UW Rimrock to Riverside Acquisition	6	732
UW Mount Si, Middle Fork, and West Tiger Mountain Natural Resourc	12	3,548
UW Rockaway Bluff Preserve Acquisition	23	1,850
UW Illahee Preserve Phase 2	23	655
UW Quimper Wildlife Corridor Additions	24	985
Total Urban Wildlife		7,770
 Water Access		
WA Sprague's Pond Park Addition	32	660
WA Luther Burbank Park Waterfront Renovation and Upgrade	41	1,500
WA Carkeek Park Rail Overpass	36	1,800
WA Sol Duc River Access	24	1,000
Total Water Access		4,960
 Remaining Funding		
CH Critical Habitat Category		2,227
FP Farmland and Forestland Preservation		151
NA Natural Areas Category		1,239
WA Water Access Category		2,400
Total Remaining Funding		6,017
 Administration		
Administration		2,203
Administration		2,203
Administration		490
Total Administration		4,896
 Total		 120,000

2023-25 Capital Budget
2023-25 Youth Athletics Facilities
LEAP Capital Document No. RCO-3.1-2023
Developed February 1, 2024
(Dollars in Thousands)

Project	Leg District	Amount Funded
<i>Large Category Projects</i>		
LG Soundview Playfield Renovation	36	350
LG Yelm Highway Community Park Multiuse Field	35	350
LG Frontier Heights Athletic Field and Pickleball Court	39	350
LG Kiwanis Park Futsal Court and Restroom	15	350
LG North Kitsap Little League Ball Fields Renovation	23	350
LG Erickson Playfield Tennis Court Upgrades	24	100
LG Underhill Park Sport Court Rehabilitation	3	330
LG Sports Complex Artificial Turf Field	10	350
LG Wards Lake BMX Bike Track	29	350
LG Evergreen Playfield #5 Light Replacement	32	241
LG Black Diamond Skatepark	5	350
LG Sandhill Park Multipurpose Field	35	350
LG Givens Park Sport Court Remodel	26	147
LG Harry Todd Pickleball Courts	28	350
LG Clarks Creek North Multipurpose Field Turf	25	350
LG Colman Pool Renovation	34	350
LG Scott Hill Park Artificial Turf	20	309
LG Willis Tucker Park Ball Field Lighting	44	303
LG Pool Upgrade	9	350
LG Synthetic Turf Field	4	350
LG Stewart Heights Skate Park Phase 2	29	195
LG Talbot Hill Reservoir Park Sport Courts	11	350
LG Harmony Sports Complex Turf Field	17	Alternate
LG South Whidbey Sports Complex Pickleball Courts	10	250
LG Touchet Valley Golf Course Irrigation	9	143
LG Mill Creek Sportsplex Improvements	16	350
LG Royal City Soccer Field	13	350
LG Leavenworth Ski Hill Restrooms and Lighting	12	258
LG Veterans Park Renovation	16	281
LG Ball Field Lighting Installation	9	350
LG Spartan Field Upgrades	24	350
LG Pomeroy Football Field Improvements	9	350
LG Resurfacing Tennis Courts at Dacca Park	27	77
LG Newport Hills Park Synthetic Turf Replacement	41	350
Total Large Category Projects		9,984
<i>Small Category Projects</i>		
SM Lions Park Field Renovation	19	72
SM Pickleball Courts Metaline Eagle Field	7	68
Total Small Category Projects		140
<i>Administration</i>		
Administration		316
Total		10,440

2023-25 Capital Budget -- 2024 Supplemental
Revitalizing Trust Land Transfers
LEAP Capital Document No. DNR-1-2024
Developed March 2, 2024
(Dollars in Thousands)

Project	Leg District	Amount Funded
Blakely Island	40	1,450
Hamma Hamma Balds	35	466
Lake Spokane Campground	7	2,300
Middle Fork Snoqualmie	12	835
Morning Star	12	3,500
Moses Lake Dunes	13	600
Rustlers Gulch	7	150
Stavis Creek	35	303
Trout Lake	14	1,200
Total		10,804

2023-25 Capital Budget -- 2024 Supplemental
Public Schools
Career and Technical Education Projects
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Cascadia Tech: Natural Resource Outdoor Learning Collaboration	20	1,154
Sequim School District CTE Center of Excellence Phase 1	24	4,990
Tri-Tech Skills Center	8	45,496
Wenatchee Valley Technical Skills Center	12	14,463
Whatcom County Skills Center Preconstruction	42	<u>2,100</u>
Total		68,203

2023-25 Capital Budget -- 2024 Supplemental
Public Schools
2023-25 Distressed Schools
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Marysville School District	38	3,600
Quilcene Elementary HVAC	24	175
Whittier Elementary School	36	5,625
Wishram School District Portables	14	975
Total		10,375

**2023-25 Capital Budget -- 2024 Supplemental
Public Schools
School-based Health and Behavioral Health Clinics
Total Budgeted Funds
(Dollars in Thousands)**

Project Title	Leg District	Amount
Bellingham Public Schools (Options High School)	42	300
CHC of Snohomish County (Cascade High School)	38	244
CHC of Snohomish County (Everett High School)	38	244
Country Doctor CHC (Meany Middle School)	43	80
Country Doctor CHC (Nova High School)	37	80
HealthPoint (Evergreen High School)	34	490
HealthPoint (Tyee High School)	33	490
Jefferson County Public Health (Blue Heron Middle School)	24	136
Total		2,064

2023-25 Capital Budget -- 2024 Supplemental
2023-25 Small District & Tribal Compact Schools Modernization
LEAP Capital Document No. OSPI-1-2024
Developed March 2, 2024
(Dollars in Thousands)

Project	Leg District	Amount Funded
Construction Grants		
SD Stevenson-Carson	17	5,245
SD Columbia (Stevens)	7	2,436
SD North Beach	24	5,245
SD Skykomish	12	1,234
SD Pioneer	35	4,851
SD Asotin-Anatone	9	5,245
Construction Grants		<u>86,000</u>
Total Construction Grants		110,256
Planning Grants		
PG NaselleGrays River Valley	19	24
PG Northport	7	32
PG Pomeroy	9	29
PG Wilbur	9	29
PG Thorp	13	29
PG Glenwood	14	35
PG Green Mountain	20	27
PG Chimacum	24	37
PG Skykomish	12	27
PG North Beach	24	32
PG Loon Lake	7	30
PG Goldendale	14	32
PG Easton	13	21
PG Palouse	9	27
PG Evaline	19	16
PG Stevenson-Carson	17	37
PG Pioneer	35	35
PG Conway	39	29
PG Southside	35	24
PG Steptoe	9	40
PG Creston	9	27
PG Great Northern	6	35
PG Griffin	35	48
PG LaCrosse	9	32
PG Mill A	17	21
PG Roosevelt	14	35
PG Freeman	9	21
Total Planning Grants		<u>811</u>
Energy Grants		
Energy Assessment Grants		1,800
Total		<u>112,867</u>

2023-25 Capital Budget -- 2024 Supplemental
Washington State Arts Commission
Preserving State-owned Public Art
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Burnt Bridge Creek Elementary-Burnt Bridge	49	62
Colville High School-All Our Relations	7	55
Mattson Middle School-Black Mustangs	47	112
Seattle Central College-Untitled	43	112
WSU-Cooperation	3	100
WSU-Persona	9	55
WWU-Big Bigger Chair	40	105
Yellow Bells; Fiddleneck; Shooting Star; and additional works	9	134
Total		735