

**2011-13 Capital Budget**  
**Proposed Substitute House Bill 2020**  
(Dollars in Thousands)

<b>New Appropriations</b>	<b>State Bond Appropriations</b>
<b>GOVERNMENTAL OPERATIONS</b>	
<b>Department of Commerce</b>	
Local and Community Projects	16,176
Housing Assistance, Weatherization, Affordable Housing Trust Fund	60,000
Youth Recreational Facilities Grants	5,343
Building Communities Fund Grants	14,679
Total	96,198
<b>Office of Financial Management</b>	
Emergency Repairs	10,500
Oversight of State Facilities	1,400
Catastrophic Flood Relief	895
Graving Dock Settlement	140
Total	12,935
<b>Department of General Administration</b>	
Facility Oversight Program: Staffing	520
Minor Works Preservation	3,329
Engineering and Architectural Services: Staffing	5,317
Critical Campus Steam System Repairs	2,210
NRB Garage Fire Suppression System Repairs	2,040
East Plaza - Water Infiltration & Elevator Repairs Phase 5A	3,214
Nat Resource Bldg Roof Replacement/Ext Foam Insulation Repairs	4,980
Legislative Building Critical Exterior Repairs	1,062
Total	22,672
<b>Washington State Patrol</b>	
Fire Training Academy Stormwater Remediation	350
Minor Works-Preservation	315
Total	665
<b>Military Department</b>	
Minor Works Preservation	1,198
<b>Total Governmental Operations</b>	<b>133,668</b>

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<b>New Appropriations</b>	<b>State Bond Appropriations</b>
 <b>HUMAN SERVICES</b>	
 <b>WA State Criminal Justice Training Commission</b>	
Fire Alarm Replacement New Upgrade	200
 <b>Department of Social and Health Services</b>	
McNeil Island Water Distribution System	2,000
Minor Works Preservation: Health, Safety & Code Requirements	3,500
Minor Works Preservation: Facilities Preservation	6,986
Minor Works Preservation: Infrastructure Preservation	5,000
Eastern State Hospital: Westlake Building Renovation	1,150
Hazards Abatement and Demolition	1,000
Total	19,636
 <b>Department of Health</b>	
Minor Works - Facility Preservation	380
 <b>Department of Veterans' Affairs</b>	
Walla Walla Nursing Facility	2,400
 <b>Department of Corrections</b>	
Washington Corrections Center: 300 Minimum Security Bed Expansion	3,805
Monroe Corrections Center: SOU Core Building and Wings Roofing	2,186
Washington Corrections Center: Roof and Equipment Replacement	3,648
WA Corrections Center for Women: Correctional Industries Laundry	1,856
Clallam Bay Corrections Center: Replace 5 Towers & Housing Roofs	393
Monroe Corrections Center: WSR Living Units Fixtures and Plumbing	2,304
SW: Minor Works - Infrastructure Preservation	2,500
SW: Minor Works - Facility Preservation	2,500
SW: Minor Works - Health, Safety & Code	2,600
Total	21,792
<b>Total Human Services</b>	<b>44,408</b>

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<b>New Appropriations</b>	<b>State Bond Appropriations</b>
<b>NATURAL RESOURCES</b>	
<b>Department of Ecology</b>	
Centennial Clean Water Program	30,000
Columbia River Basin Water Supply Development Program	47,000
Watershed Plan Implementation and Flow Achievement	8,000
Yakima Basin Integrated Water Management Plan Implementation	2,000
Hood Canal Regional Septic Repair Loan Program	1,500
Water Irrigation Efficiencies	4,000
Swift Creek Natural Asbestos Cleanup	200
Total	92,700
<b>State Parks and Recreation Commission</b>	
Minor Works - Health and Safety	5,000
Iron Horse Tunnel Hazard Repair	1,896
Facility and Infrastructure Backlog Reduction	3,500
Minor Works - Facilities and Infrastructure Preservation	5,000
Fish Barrier Removal	1,238
Deception Pass State Park: Sewer and Stormwater Improvements Phase 2	1,232
Bay View Park Wide Wastewater Treatment System	1,250
Total	19,116
<b>Recreation and Conservation Funding Board</b>	
Washington Wildlife Recreation Grants	50,000
Family Forest Fish Passage Program	2,000
Salmon Recovery Funding Board Programs	10,000
Puget Sound Restoration	15,000
Puget Sound Estuary and Salmon Restoration Program	5,000
Total	82,000
<b>State Conservation Commission</b>	
Conservation Reserve Enhancement Program	2,000
Livestock Nutrient Program	1,857
Total	3,857

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<b>Department of Fish and Wildlife</b>	
Minor Works - Health Safety and Code Requirements	1,241
Minor Works - Infrastructure Preservation	2,530
Minor Works - Fish Passage Barrier Corrections	1,280
Minor Works - Facility Preservation	2,557
Minor Works - Hatchery Reform and Broodstock Management	1,619
Minor Works - Road Maintenance and Abandonment Plan	1,826
Minor Works - Access Areas Preservation	1,285
Minor Works - Dam and Dike	1,043
Minor Works - Programmatic	150
Cherry Valley Fish Passage and Stream Restoration	1,451
Skamania Hatchery Intake Replacement Design and Permit	3,829
Soos Creek Hatchery Redevelopment	1,770
Voights Creek Hatchery Phase 2	1,000
Total	21,581
 <b>Department of Natural Resources</b>	
Replacing State Forest Lands with Productive Forests	3,000
Trust Land Transfer	85,540
Sustainable Recreation	1,500
Road Maintenance and Abandonment Plans (RMAP)	3,784
Avoiding Forest Conversion	6,750
Fire Hazard Reductions	2,000
Forest Riparian Easement Program	1,000
Natural Areas Facilities Preservation and Access	1,500
Total	105,074
 <b>Total Natural Resources</b>	 <b>324,328</b>

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<b>New Appropriations</b>	<b>State Bond Appropriations</b>
<b>HIGHER EDUCATION</b>	
<b>University of Washington</b>	
UW Minor Capital Repairs	14,381
High Voltage Infrastructure Improvement Project	4,850
House of Knowledge Longhouse	2,700
Odegaard Undergraduate Learning Center	19,500
Anderson Hall Renovation	2,500
Total	43,931
<b>Washington State University</b>	
WSU Spokane - Riverpoint Biomedical and Health Sciences	35,000
<b>Eastern Washington University</b>	
Patterson Hall Remodel	30,500
Minor Works - Facility Preservation	8,950
Total	39,450
<b>Central Washington University</b>	
Science Building Phase 2	3,500
Minor Works Preservation: Facility Preservation	2,417
Combined Utilities	8,000
Samuelson Communication and Technology Center (SCTC)	5,000
Nutrition Science Predesign	300
Total	19,217
<b>The Evergreen State College</b>	
Communications Laboratory Building Preservation and Renovation	10,777
Science Center - Lab I, 2nd Floor Renovation	4,524
Total	15,301

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<b>New Appropriations</b>	<b>State Bond Appropriations</b>
<b>Western Washington University</b>	
Classroom and Lab Upgrades	3,506
North Campus Utility Upgrade	3,529
Fraser Hall Renovation	4,480
Performing Arts Exterior Renewal	2,877
Total	14,392
 <b>Community &amp; Technical College System</b>	
Bellingham Technical College: Fisheries Program	2,000
Wenatchee Valley College: Music and Arts Center	1,689
Site Repairs "A"	800
Peninsula College: Fort Worden Building 202	2,000
Spokane Falls CC: Stadium & Athletic Fields	758
Lower Columbia College: Myklebust Gymnasium	2,000
Minor Works - Program	20,002
Spokane Falls Community College: Campus Classrooms	20,761
South Puget Sound Community College: Learning Resource Center	35,525
Clover Park Technical College: Allied Health Care Facility	24,360
Everett Community College: Index Hall Replacement	37,633
Green River Community College: Science Math Technology Building	21,838
Skagit Valley College: Academic and Student Services Building	29,494
Lower Columbia College: Health and Science Building	37,701
Olympic College: College Instruction Center	3,369
North Seattle Community College: Technology Building Renewal	23,278
Total	263,208
 <b>Total Higher Education</b>	 <b>430,499</b>

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<b>New Appropriations</b>	<b>State Bond Appropriations</b>
<b>OTHER EDUCATION</b>	
<b>Public Schools</b>	
Urgent Repair Grant Program	5,000
2011-13 School Construction Assistance Program	389,731
Skill Center Minor Works - Facility Preservation	5,730
Pierce County Skills Center	7,100
Yakima Valley Technical Skills Center Phase II	28,461
Energy Operational Savings Project Grants	20,000
Grant County Branch Campus of Wenatchee Valley Skills Center	18,843
Clark County Skills Center Addition	100
Total	474,965
<b>Washington State Historical Society</b>	
Building Preservation	800
Washington Heritage Grants	10,000
Total	10,800
<b>Eastern Washington State Historical Society</b>	
Minor Works - Facility Preservation	100
<b>Total Other Education</b>	<b>485,865</b>
<b>Statewide Total</b>	<b>\$1,418,768</b>