



**PROPOSED SENATE  
2011-13  
CAPITAL OVERVIEW &  
PROJECT LIST**

SENATE CHAIR

**SENATE WAYS & MEANS COMMITTEE  
APRIL 12, 2011**

## 2011-13 Capital Budget

### Senate Chair Proposal - PSSB 5467

New Appropriations - Including Alternative Finance Projects  
(Dollars in Thousands)

	State Bonds <sup>(1)</sup>	Total Funds
<b>2009-11 Biennial Capital Budget</b> <sup>(2)</sup>		
Total Appropriations	1,988,034	3,719,593
<b>2011 Supplemental Capital Budget</b>		
Changes to Appropriations	-31,870	-33,217
<b>Total Revised 2009-11 Capital Budget</b>	<b>\$1,956,164</b>	<b>\$3,686,376</b>

	Total	
	State Bonds	Total Funds
<b>2011-13 Capital Budget</b>		
New Appropriations	1,277,956	2,956,382
<b>Total 2011-13 Capital Budget</b>	<b>\$1,277,956</b>	<b>\$2,956,382</b>

<b>Bond Capacity Adjustments</b>		
Reappropriation Reduction	-3,000	
Columbia River Water Supply Bonds <sup>(3)</sup>	-47,000	
2011 Supplemental Net of \$50 million Allotment Reduction	226	
Capacity Reserved for Potential 2012 Supplemental	201,518	
<b>Total for 2011 Suppl. &amp; 2011-13 Bond Capacity</b>	<b>\$1,429,700</b>	

#### State Bond Appropriations

(Dollars in Thousands)	2003-05	2005-07	2007-09	2009-11 <sup>(4)</sup>	2011-13 <sup>(5)</sup>
State Bonds	1,493,412	1,703,220	2,483,327	1,956,164	1,230,956
Columbia River Water Supply Bonds			34,500	0	47,000
<b>Total Debt Limit Bonds</b>	<b>\$1,493,412</b>	<b>\$1,703,220</b>	<b>\$2,517,827</b>	<b>\$1,956,164</b>	<b>\$1,277,956</b>

<sup>(1)</sup> State bond appropriations subject to the constitutional debt limit.

<sup>(2)</sup> Chapter 497, Laws of 2009 (ESHB 1216 - 2009-11 Capital Budget) and Chapter 36, Laws of 2010 1st Sp. Sess. (ESHB 2836 - 2010 Supplemental Capital Budget).

<sup>(3)</sup> Chapter 167, Laws of 2006 (ESHB 3316).

<sup>(4)</sup> Revised to include 2011 Supplemental Capital Budget Chair Proposal.

<sup>(5)</sup> 2011-13 Ways & Means Chair Proposal.



# SENATE PROPOSED 2011-13 CAPITAL BUDGET

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## OVERVIEW

The Senate capital budget proposal appropriates \$3 billion in total funds. The Senate proposed bond budget is \$1.23 billion plus \$47 million of Columbia River Basin Water Supply Bonds that were previously authorized. The proposal increases bond capacity by expanding general revenue by permanently removing the dedication of tobacco revenue currently deposited in the Education Legacy Account and temporarily removing the dedication of the public works assistance account transferred to the general fund in fiscal year 2011. Removing the dedication of the public works assistance account will not affect the proposed public works board loan list for the 2011-13 biennium or the state general fund. The budget is distributed among the functional areas as follows:

	<b>Bonds</b>	<b>Total</b>
<b>NEW PROJECTS</b>		
<b>(\$1,000s)</b>		
Governmental Operations	85,090	516,260
Human Services	113,779	200,566
Natural Resources	271,732	903,174
Higher Education	375,992	589,808
Public Schools/Other Education	731,363	751,574
<b>Projects Total</b>	<b><u>\$1,277,956</u></b>	<b><u>\$2,961,382</u></b>

The proposed capital budget is 21 percent smaller than the current 2009-11 biennium in total funds and a third smaller in bond funded projects.

	<b>Bonds</b>	<b>Total</b>
<b>NEW PROJECTS</b>		
<b>(\$1,000s)</b>		
Governmental Operations	-82%	-27%
Human Services	75%	4%
Natural Resources	-39%	-15%
Higher Education	-26%	-40%
Public Schools/Other Education	-11%	-3%
<b>Projects Total</b>	<b><u>-36%</u></b>	<b><u>-21%</u></b>

## DETAILS

The Senate proposed capital budget provides:

- The proposed budget fully funds the K-12 construction assistance program, providing \$719 million in state matching funds for K-12 school construction. \$10 million is provided for the small repair program, \$7 million is provided for the Pierce county skills center, and \$1.2 million is provided for design of the skills center in Walla Walla. \$3 million is provided for Aviation High School.
- \$590 million for higher education facilities. Forty-three percent for community and technical colleges and the rest for four year institutions. The proposed capital budget follows the priorities established by the State Board for Community and Technical Colleges.
- \$326 million in low interest loans for public works projects.
- \$42 million for new capacity at the Washington State Penitentiary and \$11.5 million to design a new reception center for inmates and reconfigure the existing reception center for medium security inmates.
- \$30 million for affordable housing assistance, including: \$2.1 million for farm worker housing; \$2 million towards housing for persons with developmental disabilities; and \$2 million towards housing for homeless veterans.
- \$324 million to protect and clean up Puget Sound and for statewide storm water projects.
- \$82 million for preventing and cleaning up toxic waste for areas not directly affecting Puget Sound.
- \$61 million for over 130 local construction projects throughout the state. These include 50 projects for Jobs for Recreation on top of 16 construction projects in the traditional Washington Wildlife and Recreation Program and 11 projects funded by the Aquatic Land Enhancement Account. There are 56 local projects in the Department of Commerce budget for social service providers, youth recreation facilities and arts and cultural programs.