

**2011-13 Capital Budget - 2012 Supplemental**  
**April 10th Proposed Substitute SB 5127 + SB 6074**

\* Includes Alternative Finance Projects  
(Dollars in Thousands)

<b>New Appropriations</b>	<b>State Bonds</b>	<b>Total Funds</b>
<b>Governmental Operations</b>		
<b>Department of Commerce</b>		
2012 Local and Community Projects	9,623	9,623
Brownfield Redevelopment Grants	0	1,500
Building Communities Fund Grants	1,076	1,076
CERB Administered Econ. Dev, Innovation & Export Grants	16,598	32,598
Connell Klindworth Water Line Distribution	540	540
Drinking Water State Revolving Fund Loan Program	0	60,000
Energy Efficiency Grants for Higher Education	20,000	20,000
Energy Efficiency Grants for Local Governments	18,000	18,000
Financing Energy/Water Efficiency	0	5,000
Housing Competitive Pool	4,530	4,530
Housing for Families with Children	8,250	8,250
Housing for Farmworkers	6,215	6,215
Housing for Low-Income Households	2,982	2,982
Housing for People At Risk of Homelessness	2,500	2,500
Housing for People with Chronic Mental Illness	1,125	1,125
Housing for People with Developmental Disabilities	2,900	2,900
Housing for Seniors and People with Physical Disabilities	9,666	9,666
Housing for the Homeless	28,944	28,944
Innovation Partnership Zones - Facilities and Infrastructure	13,520	13,520
Local and Community Projects 2012	2,835	2,835
Main Street Improvement Grants	14,050	14,850
Port and Export Related Infrastructure	33,150	33,150
Public Works Assistance Account Program 2013 Loan List	0	152,781
Public Works Pre-Construction Loan Program	0	3,000
Weatherization	25,000	25,000
Total	221,504	460,585
<b>Office of Financial Management</b>		
Aerospace and Manufacturing Training Equipment Pool	2,265	2,265
Bid Savings Contingency Pool	-6,500	-6,500
Chehalis River Basin Flood Relief Projects	5,000	5,000
Loan Program Consolidation Board	0	150
Total	765	915
<b>Department of Enterprise Services</b>		
Engineering and Architectural Services: Staffing	2,469	2,469
Legislative Building Critical Exterior Repairs	1,400	1,400
Nat Resource Bldg Roof Replacement/Ext Foam Insulation Repairs	-3,500	0

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Total	369	3,869
<b>Washington State Patrol</b>		
Fire Training Academy Master Plan/Environmental Impact Study	0	400
Fire Training Academy Self Contained Breathing Apparatus Building	0	244
Total	0	644
<b>Military Department</b>		
Thurston County Readiness Center	0	75
<b>Total Governmental Operations</b>	<b>222,638</b>	<b>466,088</b>
<b>Human Services</b>		
<b>Department of Social and Health Services</b>		
Rainier School: Cottages Remodel and Renovation	3,000	3,000
<b>Department of Health</b>		
Drinking Water Assistance Program	0	832
Safe Reliable Drinking Water Grants	11,638	11,638
Total	11,638	12,470
<b>Department of Veterans' Affairs</b>		
Minor Works Facilities Preservation	2,722	0
Walla Walla Nursing Facility	14,400	45,600
Total	17,122	45,600
<b>Department of Corrections</b>		
New Prison Reception Center	-6,200	-6,200
Washington State Penitentiary: Housing Units, Kitchen & Site Work	-1,700	-1,700
Total	-7,900	-7,900
<b>Total Human Services</b>	<b>23,860</b>	<b>53,170</b>
<b>Natural Resources</b>		
<b>Department of Ecology</b>		
Clean Up Toxics Sites - Puget Sound	0	9,270
Columbia River Water Management Projects	4,500	4,500
Eastern Washington Clean Sites Initiative	0	1,545
Flood Levee Improvements	1,500	8,500

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FY 2012 Statewide Stormwater Grant Program	0	24,073
Ground Water Management Yakima Basin	450	450
Skagit Mitigation	2,225	2,225
Solid Waste Reduction - Compost	0	1,694
Stormwater Retrofit and LID Competitive Grants	0	14,463
Water Pollution Control Revolving Fund Program	0	7,939
<b>Total</b>	<b>8,675</b>	<b>74,659</b>
<b>State Parks and Recreation Commission</b>		
Cabins and Yurts *	0	1,620
Comfort Stations	1,754	1,754
Culverts	1,000	1,000
Deferred Maintenance	1,070	1,070
Energy Conservation	215	215
Lake Sammamish Concession and Event Facility *	1,000	3,135
Picnic Shelters	500	500
Rocky Reach Trail	400	400
Wallace Falls Footbridge	486	486
<b>Total</b>	<b>6,425</b>	<b>10,180</b>
<b>Recreation and Conservation Funding Board</b>		
Family Forest Fish Passage Program	0	10,000
<b>State Conservation Commission</b>		
Conservation Reserve Enhancement Program	1,277	1,277
Farms and Water Quality	5,000	5,000
Livestock Nutrient Program	0	1,000
<b>Total</b>	<b>6,277</b>	<b>7,277</b>
<b>Department of Fish and Wildlife</b>		
Acquire Dryden Gravel Pit from Washington DOT	251	251
Dry Forest Restoration	796	796
Fishway Improvements/Diversions	8,000	8,000
Hatchery Improvements	34,775	34,775
Minor Works - Access Sites	7,406	7,406
Minor Works - Dam and Dike	200	200
Minor Works - Fish Passage Barriers (Culverts)	1,495	1,495
Minor Works - Road Maintenance and Abandonment Plan	516	516
Voights Creek Hatchery Phase 2	13,000	13,000
Wildlife Area Improvements	60	60
<b>Total</b>	<b>66,499</b>	<b>66,499</b>

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<b>Department of Natural Resources</b>		
Creosote Piling Removal	1,650	1,650
Derelict Vessel Removal and Disposal	3,000	3,000
Forest Hazard Reduction and Safety	8,470	8,470
Large Debris Removal	200	200
Point Ruston Sediment Capping/Shoreline Restoration Stabilization	0	7,200
Puget SoundCorps	10,000	13,000
Restoration Projects to Improve Natural Resources	2,560	2,560
Road Maintenance and Abandonment Plan (RMAP)	6,834	6,834
Secret Harbor Estuary Restoration - Cypress Island	535	535
Shoreline Restoration Projects	3,966	3,966
Urban Forest Restoration (Puget Sound Basin)	400	400
Total	<u>37,615</u>	<u>47,815</u>
<b>Total Natural Resources</b>	<b><u>125,491</u></b>	<b><u>216,430</u></b>
<b>Higher Education</b>		
<b>University of Washington</b>		
Anderson Hall Renovation	-1,553	-1,553
Burke Museum Renovation	3,500	3,500
UW Bothell Phase 3 *	19,887	62,850
UW Tacoma Campus Development and Soil Remediation	4,300	5,000
Total	<u>26,134</u>	<u>69,797</u>
<b>Washington State University</b>		
High-Technology Education Equipment	1,821	1,821
WSU Spokane - Riverpoint Biomedical and Health Sciences *	6,000	37,075
Total	<u>7,821</u>	<u>38,896</u>
<b>Eastern Washington University</b>		
Minor Works - Preservation	0	2,540
<b>Central Washington University</b>		
Combined Utilities	0	273
Minor Works Preservation	0	430
Total	<u>0</u>	<u>703</u>
<b>Western Washington University</b>		
Minor Works - Preservation	0	1,530

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<b>New Appropriations</b>	<b>State Bonds</b>	<b>Total Funds</b>
<b>Community &amp; Technical College System</b>		
Administrative System Replacement *	0	50,000
Clover Park Technical College: Allied Health Care Facility	-121	-121
Equipment Pool	12,300	15,000
Everett Community College: Corporate and Cont Ed Ctr Renovation *	0	4,000
Everett Community College: Index Hall Replacement	-631	-631
Lower Columbia College: Health and Science Building *	0	38,615
North Seattle Community College: Technology Building Renewal	23,335	23,335
Olympic College: College Instruction Center	3,624	3,624
Skagit Valley College: Academic and Student Services Building *	0	30,574
Spokane Community College: Extended Learning Center *	0	3,100
Tacoma Community College: Health Careers Center	39,107	39,107
<b>Total</b>	<b>77,614</b>	<b>206,603</b>
<b>Total Higher Education</b>	<b>111,569</b>	<b>320,069</b>
<b>Other Education</b>		
<b>Public Schools</b>		
2011-13 School Construction Assistance Program	-98,350	-104,752
Clark County Skills Center Addition	1,450	1,450
Distressed Schools	27,400	27,400
Energy Efficiency Grants for K-12 Schools	40,000	40,000
Grant County Branch Campus of Wenatchee Valley Skills Center	19,408	19,408
Pierce County Skills Center	4,800	4,800
Puget Sound Skills Center	1,500	1,500
SEA-Tech Branch Campus of Tri-Tech Skills Center (Walla Walla)	10,350	10,350
Skills Centers Minor Works-Facility Preservation	-58	-58
Spokane Area Professional-Technical Skills Center	1,800	1,800
Transition to New ALE-Adjusted Construction Asst. Formula	0	350
WA-NIC Skills Center - Snoqualmie Valley SD/Bellevue CC	1,715	1,715
Wenatchee Valley Skills Center	9,500	9,500
Yakima Valley Technical Skills Center Phase II	-3,018	-3,018
Yakima Valley Technical Skills Center Sunnyside Satellite	6,225	6,225
<b>Total</b>	<b>22,722</b>	<b>16,670</b>
<b>State School for the Blind</b>		
General Campus Preservation	550	0

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<b>Center for Childhood Deafness &amp; Hearing Loss</b>		
Minor Public Works	536	0
<b>Washington State Historical Society</b>		
Washington Heritage Grants	5,914	5,914
<b>Total Other Education</b>	<b>29,722</b>	<b>22,584</b>
<b>STATEWIDE TOTAL</b>	<b>513,280</b>	<b>1,078,341</b>

**REAPPROPRIATION REDUCTIONS**

**Department of Commerce**

Temporary Public Works Grant Program	-970
Youth Recreational Facilities Grants	-673
<b>Total</b>	<b>-1,643</b>

**Public Schools**

Vocational Skills Centers	-961
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<b>Total Reappropriation Reductions</b>	<b>-2,604</b>
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<b>TOTAL STATE BONDS WITH REAPPROPRIATION REDUCTIONS</b>	<b>510,676</b>
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