

2011-13 Capital Budget
House Capital Budget Chair Proposal Combined - 2012 Session
(Dollars in Thousands)

| Project List | COMBINED TOTAL | HB 2793 | | | | HB 2792 | PSHB 2168 | | |
|--|-------------------|--|-------------------------------|---------------------------|-----------------------------|------------------------------|----------------------|--------------------------|--------------------------------|
| | | Envir Cleanup & Restoration Bonds | Local Govt Constr Bonds | Water Quality Bonds | Forest to Shore Bonds | Education Constr Bonds | Existing GO Bonds | Alternative Financing | Other Dedicated Accounts |
| Governmental Operations | | | | | | | | | |
| Department of Commerce | | | | | | | | | |
| Building Communities Fund Grants | 10,000 | 0 | 0 | 0 | 0 | 0 | 9,222 | 0 | 778 |
| Community Economic Revitalization Board | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Connell Klindworth Water Line Distribution | 540 | 0 | 540 | 0 | 0 | 0 | 0 | 0 | 0 |
| Drinking Water State Revolving Fund Loan Program | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Energy Efficiency Grants for Higher Education | 25,000 | 0 | 0 | 0 | 0 | 25,000 | 0 | 0 | 0 |
| Energy Efficiency Grants for Local Governments | 43,000 | 0 | 43,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing Energy/Water Efficiency | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Housing Assistance, Affordable Housing, and Weatherization | 100,000 | 0 | 0 | 0 | 0 | 0 | 99,500 | 0 | 500 |
| New Energy | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Works Assistance Account Program - Additional Round | 70,000 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Works Assistance Account Program 2013 Loan List | 152,781 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 152,781 |
| Public Works Pre-Construction Loan Program | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Scriber Creek Pedestrian Bridge | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| State Aid For Local Governments | 4,535 | 0 | 4,535 | 0 | 0 | 0 | 0 | 0 | 0 |
| Weatherization | 23,520 | 0 | 0 | 0 | 0 | 0 | 23,520 | 0 | 0 |
| Total | 530,176 | 0 | 158,075 | 800 | 0 | 25,000 | 132,242 | 0 | 214,059 |
| Office of Financial Management | | | | | | | | | |
| Aerospace and Manufacturing Training Equipment Pool | 2,265 | 0 | 0 | 0 | 0 | 2,265 | 0 | 0 | 0 |
| Bid Savings Contingency Pool | -6,500 | 0 | 0 | 0 | 0 | 0 | -6,500 | 0 | 0 |
| HB 2783 Infrastructure Funding | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |

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| Loan Program Consolidation Board | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| Transfer Capital Budget Staff to Capital Funds | 728 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 728 |
| Total | 1,643 | 0 | 5,000 | 0 | 0 | 2,265 | -6,500 | 0 | 878 |
| Department of Enterprise Services | | | | | | | | | |
| Capital Projects Advisory Review Board | 246 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 246 |
| Engineering and Architectural Services: Staffing | 1,785 | 0 | 0 | 0 | 0 | 0 | -913 | 0 | 2,698 |
| Legislative Building Critical Exterior Repairs | 1,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 |
| Nat Resource Bldg Roof Replacement/Ext Foam Insulation Repairs | 0 | 0 | 0 | 0 | 0 | 0 | -3,500 | 0 | 3,500 |
| Total | 3,431 | 0 | 0 | 0 | 0 | 0 | -4,413 | 0 | 7,844 |
| Washington State Patrol | | | | | | | | | |
| Fire Training Academy Master Plan/Environmental Impact Study | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| Fire Training Academy Self Contained Breathing Apparatus Building | 244 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 244 |
| Total | 644 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 644 |
| Department of Archaeology & Historic Preservation | | | | | | | | | |
| Courthouse Preservation | 0 | 0 | 338 | 0 | 0 | 0 | -338 | 0 | 0 |
| Total | 0 | 0 | 338 | 0 | 0 | 0 | -338 | 0 | 0 |
| Total Governmental Operations | 535,894 | 0 | 163,413 | 800 | 0 | 27,265 | 120,991 | 0 | 223,425 |
| <i>Human Services</i> | | | | | | | | | |
| Department of Social and Health Services | | | | | | | | | |
| Capacity to Replace Maple Lane School | 363 | 0 | 0 | 0 | 0 | 0 | 363 | 0 | 0 |
| Department of Health | | | | | | | | | |

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| Drinking Water Assistance Program | 832 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 832 |
| Drinking Water Grants: Hanson Harbor | 699 | 0 | 0 | 699 | 0 | 0 | 0 | 0 | 0 |
| Drinking Water Grants: Tulalip Water Supply & Hanson Harbor | -699 | 0 | 0 | 0 | 0 | 0 | -699 | 0 | 0 |
| Drinking Water Safety | 28,701 | 0 | 0 | 28,701 | 0 | 0 | 0 | 0 | 0 |
| Total | 29,533 | 0 | 0 | 29,400 | 0 | 0 | -699 | 0 | 832 |
| Department of Veterans' Affairs | | | | | | | | | |
| Minor Works Facilities Preservation | 0 | 0 | 0 | 0 | 0 | 0 | 2,722 | 0 | -2,722 |
| Walla Walla Nursing Facility | 45,600 | 0 | 0 | 0 | 0 | 0 | 14,400 | 0 | 31,200 |
| Total | 45,600 | 0 | 0 | 0 | 0 | 0 | 17,122 | 0 | 28,478 |
| Department of Corrections | | | | | | | | | |
| New Prison Reception Center | -6,200 | 0 | 0 | 0 | 0 | 0 | -6,200 | 0 | 0 |
| Washington State Penitentiary: Housing Units, Kitchen & Site Wor | -1,700 | 0 | 0 | 0 | 0 | 0 | -1,700 | 0 | 0 |
| Total | -7,900 | 0 | 0 | 0 | 0 | 0 | -7,900 | 0 | 0 |
| Total Human Services | 67,596 | 0 | 0 | 29,400 | 0 | 0 | 8,886 | 0 | 29,310 |
| Natural Resources | | | | | | | | | |
| Department of Ecology | | | | | | | | | |
| Centennial Clean Water Program | 15,389 | 0 | 0 | 15,389 | 0 | 0 | 0 | 0 | 0 |
| Clean Up Toxics Sites - Puget Sound | 33,307 | 33,307 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Columbia River Water Management Projects | 2,500 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 |
| Columbia River Water Management Projects | 11,000 | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Eastern Washington Clean Sites Initiative | 11,114 | 11,114 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2012 Statewide Stormwater Grant Program | 24,821 | 24,821 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Remedial Action Grant Program | 33,177 | 33,177 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| Stormwater Retrofit and LID Competitive Grants | 14,695 | 14,695 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Pollution Control Revolving Fund Program | 7,939 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,939 |
| Total | 153,942 | 128,114 | 0 | 15,389 | 0 | 0 | 2,500 | 0 | 7,939 |
| State Parks and Recreation Commission | | | | | | | | | |
| Cabins and Yurts | 1,620 | 0 | 0 | 0 | 0 | 0 | 0 | 1,620 | 0 |
| Comfort Stations | 1,754 | 0 | 0 | 0 | 1,754 | 0 | 0 | 0 | 0 |
| Culverts | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Deferred Maintenance | 820 | 0 | 0 | 0 | 0 | 0 | 820 | 0 | 0 |
| Energy Conservation | 215 | 0 | 0 | 0 | 0 | 0 | 215 | 0 | 0 |
| Lake Sammamish Concession and Event Facility | 3,135 | 0 | 0 | 0 | 0 | 0 | 1,000 | 2,135 | 0 |
| Picnic Shelters | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 |
| Rocky Reach Trail | 400 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 |
| Wallace Falls Footbridge | 486 | 0 | 0 | 0 | 486 | 0 | 0 | 0 | 0 |
| Total | 9,930 | 1,000 | 0 | 0 | 2,240 | 0 | 2,935 | 3,755 | 0 |
| Recreation and Conservation Funding Board | | | | | | | | | |
| Family Forest Fish Passage Program | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Puget Sound Restoration | 0 | 0 | 0 | 0 | 10,500 | 0 | -10,500 | 0 | 0 |
| Total | 10,000 | 10,000 | 0 | 0 | 10,500 | 0 | -10,500 | 0 | 0 |
| State Conservation Commission | | | | | | | | | |
| Conservation Reserve Enhancement Program | -2,000 | 0 | 0 | 0 | 0 | 0 | -2,000 | 0 | 0 |
| Conservation Reserve Enhancement Program (CREP) | 3,277 | 0 | 0 | 3,277 | 0 | 0 | 0 | 0 | 0 |
| Farms and Water Quality | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |

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| Livestock Nutrient Program | -1,000 | 0 | 0 | 0 | 0 | 0 | -1,000 | 0 | 0 |
| Total | 6,277 | 0 | 0 | 9,277 | 0 | 0 | -3,000 | 0 | 0 |
| Department of Fish and Wildlife | | | | | | | | | |
| Dry Forest Restoration | 796 | 796 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fishway Improvements/Diversions | 8,000 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hatchery Improvements | 34,955 | 34,955 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hatchery Improvements | 8,580 | 0 | 0 | 8,580 | 0 | 0 | 0 | 0 | 0 |
| Minor Works - Access Sites | 7,646 | 7,646 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Minor Works - Dam and Dike | 3,200 | 0 | 0 | 3,200 | 0 | 0 | 0 | 0 | 0 |
| Minor Works - Dam and Dike | 450 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Minor Works - Fish Passage Barriers (Culverts) | 1,495 | 1,495 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Minor Works - Road Maintenance and Abandonment Plan | 1,576 | 1,576 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wildlife Area Improvements | 5,268 | 5,268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 71,966 | 60,186 | 0 | 11,780 | 0 | 0 | 0 | 0 | 0 |
| Department of Natural Resources | | | | | | | | | |
| Creosote Piling Removal | 1,250 | 0 | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 |
| Derelict Vessel Removal and Disposal | 3,700 | 0 | 0 | 0 | 3,700 | 0 | 0 | 0 | 0 |
| Forest Hazard Reduction and Safety | 8,470 | 0 | 0 | 0 | 8,470 | 0 | 0 | 0 | 0 |
| Large Debris Removal | 200 | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 0 |
| Point Ruston Sediment Capping and Shoreline Stabilization | 7,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,200 |
| Puget SoundCorps | 10,000 | 0 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| Restoration Projects to Improve Natural Resources | 2,560 | 2,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Road Maintenance and Abandonment Plan (RMAP) | 11,834 | 11,834 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Secret Harbor Estuary Restoration - Cypress Island | 535 | 0 | 0 | 0 | 535 | 0 | 0 | 0 | 0 |
| Shoreline Restoration | 2,000 | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| Urban Forest Restoration (Puget Sound Basin) | 800 | 0 | 0 | 0 | 800 | 0 | 0 | 0 | 0 |

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| Total | 48,549 | 14,394 | 0 | 0 | 26,955 | 0 | 0 | 0 | 7,200 |

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| Total Natural Resources | 300,664 | 213,694 | 0 | 36,446 | 39,695 | 0 | -8,065 | 3,755 | 15,139 |
| Higher Education | | | | | | | | | |
| University of Washington | | | | | | | | | |
| Anderson Hall Renovation | -1,553 | 0 | 0 | 0 | 0 | 0 | -1,553 | 0 | 0 |
| UW Bothell | 62,850 | 0 | 0 | 0 | 0 | 0 | 0 | 53,850 | 9,000 |
| UW Minor Capital Repairs | -2,308 | 0 | 0 | 0 | 0 | 0 | -6,581 | 0 | 4,273 |
| Total | 58,989 | 0 | 0 | 0 | 0 | 0 | -8,134 | 53,850 | 13,273 |
| Washington State University | | | | | | | | | |
| High Tech Education Equipment | 1,821 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,821 |
| WSU Spokane - Riverpoint Biomedical and Health Sciences | 38,891 | 1,300 | 0 | 0 | 0 | 0 | -3,119 | 35,775 | 4,935 |
| Total | 40,712 | 1,300 | 0 | 0 | 0 | 0 | -3,119 | 35,775 | 6,756 |
| Eastern Washington University | | | | | | | | | |
| Minor Works - Preservation | 1,270 | 0 | 0 | 0 | 0 | 0 | -1,270 | 0 | 2,540 |
| Central Washington University | | | | | | | | | |
| Combined Utilities | 273 | 0 | 0 | 0 | 0 | 0 | -215 | 0 | 488 |
| Minor Works Preservation | 215 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 215 |
| Total | 488 | 0 | 0 | 0 | 0 | 0 | -215 | 0 | 703 |
| Western Washington University | | | | | | | | | |
| Classroom and Lab Upgrades | 765 | 0 | 0 | 0 | 0 | 0 | -765 | 0 | 1,530 |

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| Community & Technical College System | | | | | | | | | |
| Administrative System Replacement | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 |
| Clover Park Technical College: Allied Health Care Facility | -121 | 0 | 0 | 0 | 0 | 0 | -121 | 0 | 0 |
| Equipment Pool | 20,000 | 0 | 0 | 0 | 0 | 18,164 | 0 | 0 | 1,836 |
| Everett Community College: Corporate and Cont Ed Ctr Renovation | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 |
| Everett Community College: Index Hall Replacement | -631 | 0 | 0 | 0 | 0 | 0 | -631 | 0 | 0 |
| Lower Columbia College: Health and Science Building | 38,615 | 0 | 0 | 0 | 0 | 0 | 0 | 38,615 | 0 |
| Olympic College: College Instruction Center | 3,624 | 0 | 0 | 0 | 0 | 3,624 | 0 | 0 | 0 |
| Site Repairs "A" | 0 | 0 | 0 | 0 | 0 | 0 | -1,835 | 0 | 1,835 |
| Skagit Valley College: Academic and Student Services Building | 30,574 | 0 | 0 | 0 | 0 | 0 | 0 | 30,574 | 0 |
| Spokane Community College | 3,100 | 0 | 0 | 0 | 0 | 0 | 0 | 3,100 | 0 |
| Total | 149,161 | 0 | 0 | 0 | 0 | 21,788 | -2,587 | 126,289 | 3,671 |
| Total Higher Education | 251,385 | 1,300 | 0 | 0 | 0 | 21,788 | -16,090 | 215,914 | 28,473 |
| Other Education | | | | | | | | | |
| Public Schools | | | | | | | | | |
| 2011-13 School Construction Assistance Program | -145,161 | 0 | 0 | 0 | 0 | 0 | -98,016 | 0 | -47,145 |
| Distressed Schools | 16,000 | 0 | 0 | 0 | 0 | 16,000 | 0 | 0 | 0 |
| Energy Efficiency Grants for K-12 Schools | 40,000 | 0 | 0 | 0 | 0 | 40,000 | 0 | 0 | 0 |
| Grant County Branch Campus of Wenatchee Valley Skills Center | 18,843 | 0 | 0 | 0 | 0 | 18,843 | 0 | 0 | 0 |
| Pierce County Skills Center | 4,800 | 0 | 0 | 0 | 0 | 4,800 | 0 | 0 | 0 |
| Puget Sound Skills Center | 2,100 | 0 | 0 | 0 | 0 | 2,100 | 0 | 0 | 0 |
| SEA-Tech Branch Campus of Tri-Tech Skills Center | 11,739 | 0 | 0 | 0 | 0 | 11,739 | 0 | 0 | 0 |
| Skills Centers Minor Works-Facility Preservation | -58 | 0 | 0 | 0 | 0 | 0 | -58 | 0 | 0 |
| Urgent Repair Grant Program | 10,000 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 0 |
| Yakima Valley Technical Skills Center | -3,018 | 0 | 0 | 0 | 0 | 0 | -3,018 | 0 | 0 |

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| Total | -44,755 | 0 | 0 | 0 | 0 | 103,482 | -101,092 | 0 | -47,145 |
| State School for the Blind | | | | | | | | | |
| General Campus Preservation | 0 | 0 | 0 | 0 | 0 | 550 | 0 | 0 | -550 |
| Center for Childhood Deafness & Hearing Loss | | | | | | | | | |
| Minor Public Works | 0 | 0 | 0 | 0 | 0 | 536 | 0 | 0 | -536 |
| Total Other Education | -44,755 | 0 | 0 | 0 | 0 | 104,568 | -101,092 | 0 | -48,231 |
| Statewide Total | 1,110,784 | 214,994 | 163,413 | 66,646 | 39,695 | 153,621 | 4,630 | 219,669 | 248,116 |
| <i>BOND CAPACITY ADJUSTMENTS</i> | | | | | | | | | |
| <i>Governmental Operations</i> | | | | | | | | | |
| Department of Commerce | | | | | | | | | |
| 2010 Local and Community Projects | | | | | | | -2,000 | | |
| Temporary Public Works Grant Program | | | | | | | -970 | | |
| Total | | | | | | | -2,970 | | |
| <i>Human Services</i> | | | | | | | | | |
| Department of Health | | | | | | | | | |
| Drinking Water Grants: Tulalip Water Supply | | | | | | | -699 | | |

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| <i>Other Education</i> | | | | | | | | | |
| Public Schools | | | | | | | | | |
| Vocational Skills Centers | | | | | | | -961 | | |
| Bond Capacity Adjustments Total | | | | | | | -4,630 | | |
| BOND CAPACITY | | | | | | | | | |
| Statewide Bonds Total | | | | | | | 4,630 | | |
| Bond Capacity Adjustments | | | | | | | -4,630 | | |
| Total for Bond Capacity Purposes | | | | | | | 0 | | |