

**2011-13 Capital Budget - 2012 Supplemental
New Appropriations - * Includes Alternative Finance Projects**

(Dollars in Thousands)

Project List	House Committee Passed (SHB 2168, SHB 2792, SHB 2793)		Combined Chair Strikers to SHB 2168 and SHB 2793		Difference	
	All Bonds	Total Funds	All Bonds	Total Funds	All Bonds	Total Funds
GOVERNMENTAL OPERATIONS						
Department of Commerce						
2012 Local and Community Projects	0	0	10,158	10,158	10,158	10,158
Brownfield Redevelopment Grants	0	0	1,500	10,000	1,500	10,000
Building Communities Fund	9,222	10,000	1,076	1,076	-8,146	-8,924
CERB Administered Econ. Dev, Innovation & Export Grants	0	0	17,263	34,263	17,263	34,263
Community Economic Revitalization Board	15,000	15,000	0	0	-15,000	-15,000
Connell Klindworth Water Line Distribution	540	540	540	540	0	0
Drinking Water State Revolving Fund Loan Program	0	60,000	0	60,000	0	0
Energy Efficiency Grants for Higher Education	25,000	25,000	20,000	20,000	-5,000	-5,000
Energy Efficiency Grants for Local Governments	43,000	43,000	18,000	18,000	-25,000	-25,000
Financing Energy/Water Efficiency	5,000	5,000	0	5,000	-5,000	0
Housing Assistance, Affordable Housing, and Weatherization	99,500	100,000	0	0	-99,500	-100,000
Housing Competitive Pool	0	0	8,000	8,000	8,000	8,000
Housing for Families with Children	0	0	8,250	8,250	8,250	8,250
Housing for Farmworkers	0	0	6,215	6,215	6,215	6,215
Housing for Low-Income Households	0	0	2,982	2,982	2,982	2,982
Housing for People At Risk of Homelessness	0	0	2,500	2,500	2,500	2,500
Housing for People with Chronic Mental Illness	0	0	1,125	1,125	1,125	1,125
Housing for People with Developmental Disabilities	0	0	2,900	2,900	2,900	2,900
Housing for Seniors and People with Physical Disabilities	0	0	9,666	9,666	9,666	9,666
Housing for the Homeless	0	0	26,444	26,444	26,444	26,444
Innovation Partnership Zones - Facilities and Infrastructure	0	0	13,520	13,520	13,520	13,520
Lewis County Economic Development	5,000	5,000	0	0	-5,000	-5,000
Local and Community Projects 2012	0	0	3,300	3,300	3,300	3,300
Main Street Improvement Grants	0	0	17,350	25,650	17,350	25,650
New Energy	5,000	5,000	0	0	-5,000	-5,000
Port and Export Related Infrastructure	0	0	36,150	36,150	36,150	36,150
Public Works Assistance Account Program - Additional Round	70,000	70,000	0	0	-70,000	-70,000
Public Works Assistance Account Program 2013 Loan List	0	152,781	0	152,781	0	0
Public Works Pre-Construction Loan Program	15,000	15,000	0	3,000	-15,000	-12,000
Scriber Creek Pedestrian Bridge	800	800	0	0	-800	-800
State Aid For Local Governments	4,535	4,535	0	0	-4,535	-4,535
Weatherization	23,520	23,520	25,000	25,000	1,480	1,480
Total	321,117	535,176	231,939	486,520	-89,178	-48,656

Office of Financial Management

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	All Bonds	Total Funds	All Bonds	Total Funds	All Bonds	Total Funds
Aerospace and Manufacturing Training Equipment Pool	2,265	2,265	2,265	2,265	0	0
Bid Savings Contingency Pool	-6,500	-6,500	-6,500	-6,500	0	0
Chehalis River Basin Flood Relief Projects	0	0	10,000	10,000	10,000	10,000
Loan Program Consolidation Board	0	150	0	150	0	0
Transfer Capital Budget Staff to Capital Funds	0	728	0	0	0	-728
Total	-4,235	-3,357	5,765	5,915	10,000	9,272
Department of Enterprise Services						
Engineering and Architectural Services: Staffing	-913	1,785	2,469	2,469	3,382	684
Nat Resource Bldg Roof Replacement/Ext Foam Insulation Repairs	-3,500	0	-3,500	0	0	0
Legislative Building Critical Exterior Repairs	0	1,400	1,400	1,400	1,400	0
Total	-4,413	3,185	369	3,869	4,782	684
Washington State Patrol						
Fire Training Academy Master Plan/Environmental Impact Study	0	400	0	400	0	0
Fire Training Academy Self Contained Breathing Apparatus Building	0	244	0	244	0	0
Total	0	644	0	644	0	0
Military Department						
Thurston County Readiness Center	0	0	0	75	0	75
Total Governmental Operations	312,469	535,648	238,073	497,023	-74,396	-38,625
HUMAN SERVICES						
Department of Social and Health Services						
Rainier School: Cottages Remodel and Renovation	0	0	3,000	3,000	3,000	3,000
Capacity to Replace Maple Lane School Design and Project Management	363	363	0	0	-363	-363
Total	363	363	3,000	3,000	2,637	2,637
Department of Health						
Safe Reliable Drinking Water Grants	28,701	28,701	33,026	33,026	4,325	4,325
Drinking Water Assistance Program	0	832	0	832	0	0
Total	28,701	29,533	33,026	33,858	4,325	4,325
Department of Veterans' Affairs						
Walla Walla Nursing Facility	14,400	45,600	14,400	45,600	0	0

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	All Bonds	Total Funds	All Bonds	Total Funds	All Bonds	Total Funds
Minor Works Facilities Preservation	2,722	0	2,722	0	0	0
Total	17,122	45,600	17,122	45,600	0	0
Department of Corrections						
Washington State Penitentiary: Housing Units, Kitchen & Site Work	-1,700	-1,700	-1,700	-1,700	0	0
New Prison Reception Center	-6,200	-6,200	-6,200	-6,200	0	0
Total	-7,900	-7,900	-7,900	-7,900	0	0
Total Human Services	38,286	67,596	45,248	74,558	6,962	6,962
NATURAL RESOURCES						
Department of Ecology						
Clean Up Toxics Sites - Puget Sound	33,307	33,307	34,306	34,306	999	999
Columbia River Water Management Projects	2,500	2,500	2,500	2,500	0	0
Columbia River Water Management Projects	11,000	11,000	13,000	13,000	2,000	2,000
Eastern Washington Clean Sites Initiative	11,114	11,114	11,447	11,447	333	333
Flood Levee Improvements	0	0	17,983	17,983	17,983	17,983
FY 2012 Statewide Stormwater Grant Program	24,821	24,821	24,821	24,821	0	0
Ground Water Management Yakima Basin	0	0	450	450	450	450
Remedial Action Grant Program	33,177	33,177	41,691	41,691	8,514	8,514
Skagit Mitigation	2,225	2,225	2,225	2,225	0	0
Stormwater Retrofit and LID Competitive Grants	14,695	14,695	14,695	14,695	0	0
Water Pollution Control Revolving Fund Program	0	7,939	0	7,939	0	0
Centennial Clean Water Program	15,389	15,389	15,851	15,851	462	462
Total	148,228	156,167	178,969	186,908	30,741	30,741
State Parks and Recreation Commission						
Cabins and Yurts *	0	1,620	0	1,620	0	0
Comfort Stations	1,754	1,754	1,754	1,754	0	0
Culverts	1,000	1,000	1,000	1,000	0	0
Deferred Maintenance	820	820	820	820	0	0
Energy Conservation	215	215	215	215	0	0
Lake Sammamish Concession and Event Facility *	1,000	3,135	1,000	3,135	0	0
Picnic Shelters	500	500	500	500	0	0
Rocky Reach Trail	400	400	400	400	0	0
Wallace Falls Footbridge	486	486	486	486	0	0
Total	6,175	9,930	6,175	9,930	0	0

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	All Bonds	Total Funds	All Bonds	Total Funds	All Bonds	Total Funds
Recreation and Conservation Funding Board						
Family Forest Fish Passage Program	10,000	10,000	10,000	10,000	0	0
State Conservation Commission						
Conservation Reserve Enhancement Program	1,277	1,277	1,277	1,277	0	0
Farms and Water Quality	5,000	6,000	5,000	6,000	0	0
Total	6,277	7,277	6,277	7,277	0	0
Department of Fish and Wildlife						
Acquire Dryden Gravel Pit from Washington DOT	0	0	251	251	251	251
Dry Forest Restoration	796	796	796	796	0	0
Fishway Improvements/Diversions	8,000	8,000	8,000	8,000	0	0
Hatchery Improvements	30,775	30,775	34,775	34,775	4,000	4,000
Minor Works - Access Sites	7,406	7,406	7,406	7,406	0	0
Minor Works - Dam and Dike	3,650	3,650	200	200	-3,450	-3,450
Minor Works - Fish Passage Barriers (Culverts)	1,495	1,495	1,495	1,495	0	0
Minor Works - Road Maintenance and Abandonment Plan	1,576	1,576	516	516	-1,060	-1,060
Wildlife Area Improvements	5,268	5,268	60	60	-5,208	-5,208
Voights Creek Hatchery Phase 2	13,000	13,000	13,000	13,000	0	0
Total	71,966	71,966	66,499	66,499	-5,467	-5,467
Department of Natural Resources						
Creosote Piling Removal	1,250	1,250	1,650	1,650	400	400
Derelict Vessel Removal and Disposal	3,700	3,700	3,700	3,700	0	0
Forest Hazard Reduction and Safety	8,470	8,470	8,470	8,470	0	0
Large Debris Removal	200	200	200	200	0	0
Point Ruston Sediment Capping/Shoreline Restoration Stabilization	0	7,200	0	7,200	0	0
Puget SoundCorps	10,000	10,000	10,000	13,000	0	3,000
Restoration Projects to Improve Natural Resources	2,560	2,560	2,560	2,560	0	0
Road Maintenance and Abandonment Plan (RMAP)	11,834	11,834	11,834	11,834	0	0
Secret Harbor Estuary Restoration - Cypress Island	535	535	535	535	0	0
Shoreline Restoration Projects	2,000	2,000	3,966	3,966	1,966	1,966
Urban Forest Restoration (Puget Sound Basin)	800	800	800	800	0	0
Total	41,349	48,549	43,715	53,915	2,366	5,366
Total Natural Resources	283,995	303,889	311,635	334,529	27,640	30,640

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HIGHER EDUCATION						
University of Washington						
UW Tacoma Campus Development and Soil Remediation	0	0	5,000	5,000	5,000	5,000
UW Minor Capital Repairs	-6,581	-2,308	0	0	6,581	2,308
Anderson Hall Renovation	-1,553	-1,553	-1,553	-1,553	0	0
UW Bothell Phase 3 *	0	62,850	19,887	62,850	19,887	0
Burke Museum Renovation	0	0	3,500	3,500	3,500	3,500
Total	-8,134	58,989	26,834	69,797	34,968	10,808
Washington State University						
High-Technology Education Equipment	1,821	1,821	1,821	1,821	0	0
WSU Spokane - Riverpoint Biomedical and Health Sciences *	-653	37,075	7,300	37,075	7,953	0
Total	1,168	38,896	9,121	38,896	7,953	0
Eastern Washington University						
Minor Works - Preservation	-1,270	1,270	0	2,540	1,270	1,270
Central Washington University						
Minor Works Preservation	0	215	0	430	0	215
Combined Utilities	-215	273	-273	0	-58	-273
Total	-215	488	-273	430	-58	-58
Western Washington University						
Minor Works - Preservation	0	0	0	1,530	0	1,530
Classroom and Lab Upgrades	-765	765	0	0	765	-765
Total	-765	765	0	1,530	765	765
Community & Technical College System						
Administrative System Replacement *	0	50,000	0	50,000	0	0
Cascadia Community College Student Union *	0	5,891	0	0	0	-5,891
Equipment Pool	18,164	20,000	13,930	16,630	-4,234	-3,370
Everett Community College: Corporate and Cont Ed Ctr Renovation *	0	4,000	0	4,000	0	0
Spokane Community College: Extended Learning Center *	0	3,100	0	3,100	0	0
Olympic College: College Instruction Center	3,624	3,624	3,624	3,624	0	0
Site Repairs "A"	-1,835	0	0	0	1,835	0
Clover Park Technical College: Allied Health Care Facility	-121	-121	-121	-121	0	0
Everett Community College: Index Hall Replacement	-631	-631	-631	-631	0	0

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	All Bonds	Total Funds	All Bonds	Total Funds	All Bonds	Total Funds
Skagit Valley College: Academic and Student Services Building *	0	30,574	0	30,574	0	0
Lower Columbia College: Health and Science Building *	0	38,615	0	38,615	0	0
North Seattle Community College: Technology Building Renewal	0	0	23,335	23,335	23,335	23,335
Tacoma Community College: Health Careers Center	0	0	39,107	39,107	39,107	39,107
Total	19,201	155,052	79,244	208,233	60,043	53,181
Total Higher Education	9,985	255,460	114,926	321,426	104,941	65,966
OTHER EDUCATION						
Public Schools						
2011-13 School Construction Assistance Program	-98,359	-144,961	-98,350	-144,752	9	209
Clark County Skills Center Addition	0	0	1,450	1,450	1,450	1,450
Distressed Schools	16,000	16,000	27,400	27,400	11,400	11,400
Energy Efficiency Grants for K-12 Schools	40,000	40,000	40,000	40,000	0	0
Grant County Branch Campus of Wenatchee Valley Skills Center	19,408	19,408	19,408	19,408	0	0
Pierce County Skills Center	4,800	4,800	4,800	4,800	0	0
Puget Sound Skills Center	1,500	1,500	1,500	1,500	0	0
SEA-Tech Branch Campus of Tri-Tech Skills Center (Walla Walla)	10,500	10,500	10,350	10,350	-150	-150
Skills Centers Minor Works-Facility Preservation	-58	-58	-58	-58	0	0
Spokane Area Professional-Technical Skills Center	0	0	1,800	1,800	1,800	1,800
Transition to New ALE-Adjusted Construction Asst. Formula	0	0	0	350	0	350
Urgent Repair Grant Program	10,000	10,000	5,000	5,000	-5,000	-5,000
WA-NIC Skills Center - Snoqualmie Valley SD/Bellevue CC	0	0	1,715	1,715	1,715	1,715
Wenatchee Valley Skills Center	0	0	9,500	9,500	9,500	9,500
Yakima Valley Technical Skills Center Phase II	-3,018	-3,018	-3,018	-3,018	0	0
Yakima Valley Technical Skills Center Sunnyside Satellite	0	0	6,225	6,225	6,225	6,225
Total	773	-45,829	27,722	-18,330	26,949	27,499
State School for the Blind						
General Campus Preservation	550	0	550	0	0	0
Center for Childhood Deafness & Hearing Loss						
Minor Public Works	536	0	536	0	0	0
Washington State Historical Society						
Washington Heritage Grants	0	0	5,914	5,914	5,914	5,914

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Total Other Education	1,859	-45,829	34,722	-12,416	32,863	33,413
STATEWIDE TOTAL	646,594	1,116,764	744,604	1,215,120	98,010	98,356
BOND CAPACITY ADJUSTMENTS						
Department of Commerce						
2010 Local and Community Projects	-2,000		0		2,000	
Temporary Public Works Grant Program	-970		-970		0	
Youth Recreational Facilities Grants	0		-673		-673	
Total	<u>-2,970</u>		<u>-1,643</u>		<u>1,327</u>	
Public Schools						
Vocational Skills Centers	-961		-961		0	
Bond Capacity Adjustments Total	<u>-3,931</u>		<u>-2,604</u>		<u>1,327</u>	