

WASHINGTON STATE



Ways & Means Committee

Capital Budget Proposed Compromise

SSB 5651 as Amended
H-2984.1

SENATE WAYS & MEANS COMMITTEE
March 2022

<http://www.leg.wa.gov/Senate/Committees/WM/Pages/default.aspx>

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SSB 5651 AS AMENDED | PROPOSED COMPROMISE

CONTEXT

The 2022 Legislature started the 2022 supplemental capital budget process with \$81.9 million in remaining bond capacity from the 2021 session. The striking amendment to Substitute Senate Bill (SSB) 5651 makes additional adjustments of \$25.7 million for a total available bond capacity of \$107.5 million.

The 2022 session is also the first legislative session where the beginning of grant awards from the federal Infrastructure Investment and Jobs Act (IIJA) can be spent.

SUMMARY OF THE PROPOSED COMPROMISE

The striking amendment to SSB 5651 spends \$1.5 billion in all funds. The largest of which are:

- \$107.3 million in available bond capacity;
- \$650 million from a General Fund-State transfer into the Capital Community Assistance Account (CCA);
- \$328.6 million in IIJA grants;
- \$232.8 in Water Pollution and Drinking Water Assistance Accounts;
- \$120.7 million from the Public Assistance Account; and
- \$63 million in all other funds.

The largest proposed investments from all resources are in the areas of:

- Housing (\$440 million);
- Water (\$251 million);
- Infrastructure (\$200 million);
- Broadband (\$100 million);
- School Seismic (\$100 million); and
- Behavioral Health and Crisis Stabilization (\$98 million).

PROPOSED COMPROMISE SPENDING BY AREA

Homelessness and Affordable Housing

- \$300 million is provided for the Rapid Capital Housing Acquisition program, which funds the rapid conversion of property into enhanced emergency shelters, permanent supportive housing, transitional housing, permanent housing, youth housing, or shelter for extremely low-income people. The priority of this program is to fund housing projects that move individuals from unsanctioned encampments and public rights-of-way into transitional and more permanent housing options.

- \$114.5 million is invested in the Housing Trust Fund, a competitive grant program that funds the production and preservation of affordable housing units serving low-income and special needs populations. Of that amount, \$25 million is for non-profit agencies to develop homeownership projects affordable to low-income households throughout the state, and \$1.5 million is provided to complete a housing project for low-income veterans in Shelton.
- \$14.9 million is available for homeless youth facilities.
- \$9 million is for additional competitive grants to local governments and public utility districts to assist in the cost of utility improvements or connections to new affordable housing projects.
- \$2 million is provided for a rapid response community preservation pilot program to preserve manufactured and mobile home communities.

Behavioral Health

- \$72 million is provided to expand care for individuals in crisis, particularly the homeless. The funding will expand and create new capacity for 23-hour crisis triage, crisis stabilization and youth residential crisis triage and stabilization facilities.
- \$26.3 million is available for a variety of behavioral health services projects including long-term civil commitments, triage, crisis diversion, detox, and adolescent services.

Government Operations and Local Government Support

- \$200 million is invested in infrastructure projects including \$120 million for competitive projects administered by the Public Works Board, \$40 million for the Community Economic Revitalization Board (CERB), \$24 million for local infrastructure projects, and \$16 million for Ports.
- \$100 million is available for broadband planning and broadband infrastructure deployment under the Broadband Equity, Access, and Deployment Program as part of the IJA. Of the \$100 million, \$50 million is in the State Broadband Office and \$25 million each is in both the CERB and Public Works Board.
- \$79 million is provided for the Weatherization Plus Health Program through the IJA and state CCA funds match. This program upgrades low-income homes with energy-efficient improvements and leverages utility and other matching funds.
- \$8 million is available to cover the costs that reflect the inflationary cost increases of materials and supply chain issues. The Office of Financial Management will allocate project funding to provide relief to state agency projects funded in an omnibus capital appropriations act that are actively in construction.
- \$5.8 million is for increased access to oral health care at community health centers.

Other Human Services

- \$128.7 million is provided for projects that provide safer drinking water to communities as part of the IJA and other state investments.
- \$7.3 million is for infrastructure projects that improve safety and the delivery of medical care at correctional facilities across the state.
- \$5.8 million is for heating, ventilation, and air conditioning (HVAC) and water heater improvements at the Intermediate Care Facility cottages at the Fircrest School.
- \$5.6 million is provided to complete the roof replacement of Building 29 at Western State Hospital and for other minor works projects to preserve and extend the life of existing facilities statewide.
- \$2.3 million is provided to replace the HVAC system at the Washington Veterans' Home in Port Orchard.
- \$1.8 million is for an emergency generator at the Washington State Public Health Laboratory in Shoreline.

Natural Resources

Clean Water

- \$236 million is provided for projects that plan, design, acquire, construct, and improve water pollution control. Of the total, \$200 million is an investment of early loan repayments into the Water Pollution Control Revolving Fund, \$33 million is provided from the IJA, and \$3 million is provided as matching funds.
- \$9 million is shifted from the 2021-23 operating budget to the capital budget to facilitate the water banking pilot program.
- \$4.9 million funds new investments in stormwater cleanup, including the Urban Stormwater Partnership-I5 Ship Canal Bridge Pilot project and the Port of Port Angeles Stormwater project.
- \$1 million is provided for the Department of Ecology, in collaboration with partner agencies, to develop local capacity and private investments in advancing implementation of stormwater retrofits statewide, especially among historically underserved communities.

Clean up of Toxic Sites

- \$4 million is provided for the cleanup of the Eatonville Landfill. The cleanup will be coordinated with the development of the Nisqually-Mashel State Park, which surrounds the landfill property. Once cleaned, the former landfill site will be integrated into the park.
- \$2.3 million is provided for the final cleanup of the Pacific Wood Treating Site. The final cleanup phase will be located on the off-property portion of the site, including 15 residential properties and 36 rights-of-way.

Other Natural Resource Investments

- \$15 million in federal funding from the IJA is provided for Salmon Recovery Funding Board salmon recovery projects.
- \$10 million funds the acquisition of the Springwood Ranch property in Kittitas County to support riparian protection, agricultural conservation, recreational access, and water storage on the Yakima River.
- \$6.5 million is invested in state parks statewide, including projects at Kopachuck State Park, the eastern Crab Creek Trestle on the Palouse to Cascades Trail, and Field Springs State Park.
- \$3 million is provided to the Voluntary Stewardship Program, which offers counties and farmers options for protecting critical natural areas in places where agricultural activity is conducted.
- \$2.2 million is provided for design of a new hatchery on the Deschutes River for the purpose of increasing Chinook salmon production in southern Puget Sound.
- \$2 million is invested in the Farmland Protection and Land Access Program, which reduces the conversion of high priority agricultural land at imminent risk of development and increases farmland access for historically underserved producers.
- \$1.4 million is provided for the relocation and upgrade of cabins at Camp Colman that will be impacted by the fish barrier removal project at Whiteman Cove.

Early Learning and Childcare

- \$30 million is provided for early learning facilities grants that increase access to early learning opportunities for low-income children.
- \$18.5 million is provided for childcare facilities minor renovation grants.

K-12 Education

- \$100 million is provided to implement the School Seismic Safety Grant Program under SSB 5933 and for completing the 2019-21 seismic retrofit program. SSB 5933 provides increased grant funding for schools in high seismic hazard areas, built before 1998 and not retrofitted to 2005 seismic standards.
- \$10.9 million is to complete the design and begin construction of a new career and technical education facility at the West Sound Technical Skills Center in Bremerton.
- \$13 million to assist the Almira School District in replacing their elementary/middle school, which was destroyed by a fire in October 2021.
- \$7.6 million is provided for three additional school modernization projects in the Creston, Brewster, and Oroville school districts as prioritized by the Small District and Tribal Compact School Program Advisory Committee.
- The School Construction Assistance Program is reduced from \$730.6 million to \$540.7 million for 2021-23. The \$189.9 million savings reflects lower than anticipated demand

to qualified school districts for the construction, renovation, and modernization of K-12 school facilities in fiscal year 2023.

Higher Education

- UW: \$10 million is to assist the University of Washington (UW) Behavioral Health Teaching Facility project with inflation and supply chain delays.
- UW: \$7.5 million allows the UW to accept grants and awards for clean energy under the IJA.
- WSU: \$2 million is provided to Washington State University to install new high-density, compact shelving in Holland Library.
- CWU: \$1.7 million is provided to Central Washington University to cover the increased costs from materials at their Health Sciences Building.
- TESC: \$1 million is provided to The Evergreen State College for the replacement of the campus emergency dispatch and communication system to allow integration into a regional dispatch and communication system with various public safety agencies.
- WWU: \$2.9 million is provided to Western Washington University to continue their 2021-23 classroom upgrades as well as for inflationary costs related to the Electrical Engineering and Computer Science Building.
- SBCTC: \$15.7 million in all funds is provided to Pierce College for asbestos abatement, interior demolition, and reconstruction of the Olympic South classroom building. During a remodel of the first floor, contractors discovered asbestos throughout the building.
- SBCTC: \$8.5 million is available for the small infrastructure improvement and repair projects at institutions across the state.

2022 Supplemental Capital Budget

Balance Sheet

Proposed Compromise

Dollars in Thousands

	Debt Limit Bonds
BEGINNING BOND AUTHORITY	\$81,875
Prior Biennia Adjustments	\$25,651
TOTAL BOND AUTHORITY	\$107,526
2022 Supplemental New Appropriations ¹	\$107,316
TOTAL NEW APPROPRIATIONS	\$107,316
REMAINING BOND AUTHORITY	\$210

1. Striking Amendment to SSB 5651

**2022 Supplemental Capital Budget
Projects by Agency
Proposed Compromise**
(Dollars in Thousands)

New Appropriations	State Bonds	Total
Governmental Operations		
Department of Commerce		
1. 2017-19 Housing Trust Fund Program	1,500	1,500
2. 2021-23 Behavioral Health Community Capacity Grants	0	26,323
3. 2021-23 Broadband Office	258	0
4. 2021-23 CERB Capital Construction	0	40,000
5. 2021-23 Clean Energy V-Investing in Washington's Clean Energy	20,072	20,072
6. 2021-23 Community Relief	1,100	1,100
7. 2021-23 Early Learning Facilities	0	30,000
8. 2021-23 Housing Trust Fund Investment in Affordable Housing	-71,556	113,000
9. 2021-23 Library Capital Improvement Program (LCIP) Grants	-1,100	-1,100
10. 2021-23 Public Works Assistance Account-Construction	0	120,000
11. 2021-23 Rapid Capital Housing Acquisition	138	-1,200
12. 2021-23 Weatherization Plus Health	0	79,766
13. 2022 Broadband Office	0	50,000
14. 2022 Crisis Stabilization Facilities	0	72,000
15. 2022 Dental Capacity Grants	5,801	5,801
16. 2022 Local & Community Projects	9,006	9,006
17. 2022 Permanent Supportive Housing Remediation	200	200
18. 2022 Rapid Capital Housing	0	300,000
19. 2023 Local and Community Projects	53,318	53,318
20. CERB Rural Broadband	0	25,000
21. Child Care Minor Renovation Grants	0	18,522
22. Dig-Once Pilot Program	40	40
23. Early Learning COVID-19 Renovation Grants	0	0
24. Economic Opportunity Grants Authority	0	903
25. Energy Efficiency Revolving Loan Fund Capitalization Program	0	1,869
26. Food Banks	4,282	4,282
27. Grants for Affordable Housing Development Connections	3,300	3,300
28. Homeless Youth Facilities	0	14,895
29. Infrastructure Projects	12,795	24,303
30. Ports Infrastructure	16,046	16,046
31. Public Works Broadband	0	25,000
32. Rapid Response Community Preservation Pilot Program	0	2,000
33. Substance Use Disorder Recovery Housing	0	0
34. Work, Education, Health Monitoring Projects	926	0
Total	56,126	1,055,946
Office of Financial Management		
35. Inflation and Contingency Fund	0	8,000
Department of Enterprise Services		
36. Capitol Lake Long-Term Management Planning	0	150

2022 Supplemental Capital Budget
Projects by Agency
Proposed Compromise
(Dollars in Thousands)

New Appropriations	State Bonds	Total
37. Temple of Justice HVAC, Lighting & Water Systems	26,000	0
Total	26,000	150
Washington State Patrol		
38. Crime Laboratory I-5 Corridor Consolidated Facility	333	333
Military Department		
39. Snohomish Readiness Center	378	1,165
Total Governmental Operations	82,837	1,065,594
Human Services		
WA State Criminal Justice Training Commission		
40. Omnibus Minor Works	735	735
Department of Social and Health Services		
41. BH: State Owned, Mixed Use Community Civil 48-Bed Capacity	425	425
42. DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades	685	685
43. Eastern State Hospital-Westlake: New HVAC DDC Controls	1,450	0
44. Fircrest School-ICF Cottages: HVAC & Water Heater Improvements	5,780	5,780
45. Fircrest School: Campus Master Plan & Rezone	168	168
46. Minor Works Preservation Projects: Statewide 2021-23	2,795	2,795
47. Transitional Care Center-Main Building: Patient Rooms Cooling	0	0
48. Western State Hospital-Building 29: CMS Certification	220	220
49. Western State Hospital-Building 29: Roofing Replacement	2,750	2,750
Total	14,273	12,823
Department of Health		
50. 2021-23 Drinking Water Assistance Program	0	78,900
51. 2021-23 Drinking Water Construction Loans - State Match	0	9,400
52. E-wing Remodel to a Molecular Laboratory	216	0
53. Generator for New Central Boiler Plant	1,837	1,837
54. Improve Critical Water Infrastructure	0	20,000
55. Increase DWSRF Preconstruction Loans	0	400
56. Public Health Lab South Laboratory Addition	4,933	0
57. Replace Air Handling Unit (AHU) in A/Q-wings	0	0
58. Small & Disadvantaged Communities DW	0	20,063
Total	6,986	130,600
Department of Veterans' Affairs		
59. DVA ARPA Federal Funds & State Match	2,300	2,300
60. Transitional Housing Capital Improvements	0	2,400
Total	2,300	4,700
Department of Corrections		
61. AHCC: Modular Building for Health Service Staff	791	791
62. CBCC: Utilidor Mechanical and Electrical System Repair	2,977	2,977

2022 Supplemental Capital Budget
Projects by Agency
Proposed Compromise
(Dollars in Thousands)

New Appropriations	State Bonds	Total
63. CRCC Sage Unit Move to AHCC	1,050	1,050
64. CRCC: Modular Building for Health Service Staff	777	777
65. ECWR: Foundation and Siding	850	850
66. Inpatient Psychiatric Unit	350	350
67. MCC: TRU Support Building HVAC Replacement	0	0
68. Minor Works - Preservation Projects	-1,477	-1,477
69. WCC: Interim Mental Health Building	1,275	1,275
70. WCC: Paint & Repair 300,000 Gallon Water Storage Tank	500	500
71. WCCW: AC for MSU	160	160
Total	7,253	7,253
Total Human Services	31,547	156,111
Natural Resources		
Department of Ecology		
72. 2021-23 State Match - Water Pollution Control Revolving Program	0	3,000
73. 2021-23 Water Banking	0	9,000
74. 2021-23 Water Pollution Control Revolving Program	0	33,000
75. 2022 Clean Up Toxic Sites – Puget Sound	0	4,000
76. 2022 Community-Based Public-Private Stormwater Partnership	0	1,000
77. 2022 Stormwater Projects	0	4,855
78. 2022 Water Pollution Control Revolving Program	0	200,000
79. Failing Main Electrical Service Panel	663	663
80. Pacific Wood Treating Site Cleanup – Cleanup Settlement Account	0	2,326
Total	663	257,844
State Parks and Recreation Commission		
81. 2021-23 State Parks Capital Preservation Pool	750	750
82. Anderson Lake - New Day Use Facilities and Trail Development	335	335
83. Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station	480	480
84. Kopachuck Day Use Development	2,070	2,070
85. Palouse to Cascade Trail - Crab Creek Trestle Replacement	2,031	2,031
86. Parkland Acquisition	0	500
87. Saint Edward Maintenance Facility	325	325
Total	5,991	6,491
Recreation and Conservation Office		
88. 2021-23 - Aquatic Lands Enhancement Account	0	418
89. 2021-23 - Salmon Recovery Funding Board Programs	0	15,000
90. Fish Barrier Removal Projects in Skagit County	1,000	1,000
91. Springwood Ranch in Kittitas County	10,000	10,000

2022 Supplemental Capital Budget
Projects by Agency
Proposed Compromise
(Dollars in Thousands)

New Appropriations	State Bonds	Total
92. Upper Quinault River Restoration Project	1,000	1,000
Total	12,000	27,418
State Conservation Commission		
93. 2021-2023 Farmland Protection and Land Access	2,000	2,000
94. Voluntary Stewardship Program	3,000	3,000
Total	5,000	5,000
Department of Fish and Wildlife		
95. Beaver Creek Hatchery - Renovation	135	135
96. Deschutes Watershed Center	2,200	2,200
97. Kalama Creek Hatchery	3,000	3,000
98. Klickitat WLA - Simcoe Fencing	450	450
99. Migratory Waterfowl Habitat	0	152
100. Recreational Fishing Access on the Grande Ronde River	500	500
101. Taneum Creek Property Acquisition Post Closing Activities	200	200
102. Upper Indian Creek Fish Screen Removal	65	65
103. Western Pond Turtle Nest Hill Restoration	200	200
Total	6,750	6,902
Department of Natural Resources		
104. 2021-23 Minor Works Preservation	939	939
105. 2021-23 Structurally Deficient Bridges	0	2,250
106. Camp Colman Cabin Preservation and Upgrades	1,400	1,400
107. DNR and Camp Colman Collaboration	70	70
108. Rural Broadband Investment	2,000	0
Total	4,409	4,659
Total Natural Resources	34,813	308,314
Higher Education		
University of Washington		
109. Behavioral Health Teaching Facility	0	10,000
110. UW Clean Energy Testbeds	0	7,500
111. UW Major Infrastructure	2,000	2,000
Total	2,000	19,500
Washington State University		
112. Pullman Student Success Center Phase 1	2,000	2,000
Central Washington University		
113. Electrical Grid Security	754	1,508
114. Health Education	1,700	1,700
Total	2,454	3,208
The Evergreen State College		
115. Emergency Dispatch & Communication System Replacement	0	1,000

2022 Supplemental Capital Budget
Projects by Agency
Proposed Compromise
(Dollars in Thousands)

New Appropriations	State Bonds	Total
116. Lab II HVAC Upgrades	0	0
117. Minor Works Preservation	1,000	0
118. Recreation and Athletic Center Critical Repairs	1,000	1,000
Total	2,000	2,000
<i>Western Washington University</i>		
119. 2021-23 Classroom & Lab Upgrades	1,350	1,350
120. Electrical Engineering/Computer Science Building	0	1,500
121. Minor Works - Program 2021-2023	557	557
Total	1,907	3,407
<i>Community & Technical College System</i>		
122. Minor Works - Infrastructure	8,517	8,517
123. Pierce College Olympic South Asbestos Abatement and Restoration	13,159	15,659
Total	21,676	24,176
Total Higher Education	32,037	54,291
Other Education		
<i>Public Schools</i>		
124. 2021-23 Distressed Schools	21,708	21,708
125. 2021-23 School Construction Assistance Program	-197,351	-189,936
126. 2021-23 School District Health and Safety	2,893	1,700
127. 2021-23 School Seismic Safety Grant Program (5933)	100,000	100,000
128. 2021-23 School Seismic Safety Retrofit Program	-40,000	-40,000
129. 2021-23 Skills Centers Minor Works	1,832	0
130. 2021-23 Small District and Tribal Compact Schools Modernization	12,000	0
131. 2022 Small District and Tribal Compact Schools Modernization	7,612	7,612
132. Healthy Kids / Healthy Schools - T-12 Lighting	1,500	1,500
133. Pierce College at New Bethel High School	1,600	1,600
134. West Sound Technical Skills Center Modernization	10,900	10,900
Total	-77,306	-84,916
<i>Washington State Historical Society</i>		
135. Preservation - Minor Works 2021-23	2,197	2,197
<i>Eastern Washington State Historical Society</i>		
136. Complete HVAC Controls Replacement	290	290
137. Garage & Emergency Exit Spalling Concrete Remediation	901	901
Total	1,191	1,191
Total Other Education	-73,918	-81,528
Statewide Total	107,316	1,502,782

2021-23 Capital Budget -- 2022 Supplemental
Proposed Compromise
2023 Local and Community Projects
* Supplemental Deltas Only
(Dollars in Thousands)

Project Title	State Bonds	Total
57th Avenue Sewer Project (University Place)	100	100
988 Expansion (Everett)	300	300
Accessibility and Upgrades for WHO (Vancouver)	283	283
Allyn Community Center (Allyn)	300	300
Anacortes Family Center (Anacortes)	50	50
Ballard Boys & Girls Club Teen Ctr Remodel & Expansion (Seattle)	241	241
Black Diamond Community Skatepark (Black Diamond)	85	85
Boys & Girls Club Fire Safety Upgrade (Federal Way)	361	361
Bremerton Library Building - HVAC (Bremerton)	412	412
Burton Water Company Cooperative Conversion (Vashon)	26	26
Camp Korey Internet & Telemedicine (Mount Vernon)	330	330
Children's Therapy Center (Tacoma)	250	250
CHOB Electrical Upgrade to Emergency Shelter (Longview)	258	258
City Hall Preservation Phase II (Enumclaw)	289	289
City of Tenino Playground (Tenino)	515	515
City of Yelm Dog Park (Yelm)	52	52
Civil Air Patrol Hanger (Ephrata)	1,200	1,200
Columbia Basin Dive Rescue's New Boat (Richland)	270	270
Communication Devices for Football Officials (Olympia)	36	36
Community Boating Center for All - Magnuson Park (Seattle)	100	100
Confluence Health Treatment Center (Moses Lake)	1,236	1,236
Craft Beverage (Tumwater)	200	200
Darrington Wood Innovation Center (Darrington)	1,700	1,700
Edmonds Boys & Girls Club Feasibility Study (Edmonds)	206	206
Electrical & Safety Upgrades at N Seattle Boys & Girls (Seattle)	304	304
Eli's Park Project (Seattle)	200	200
Elks 1450 Roof Replacement (Puyallup)	381	381
Felts Field Gateway Project (Spokane)	200	200
Ferndale Civic and Community Campus (Ferndale)	1,500	1,500
Field Arts and Events Hall	250	250
Fircrest Campus Master Plan (Shoreline)	300	300
First Street Downtown Revitalization (Cle Elum)	465	465
Flooring Replacement Kirkland Boys & Girls Club (Kirkland)	53	53
Foss Waterway Seaport Public Restrooms (Tacoma)	258	258
Frontier Park Goat Barns (Graham)	70	70
GenPride LGBTQ+ Senior Community Center (Seattle)	530	530
GH Senior Center Office/Education Container (Gig Harbor)	61	61
Goldsborough Switching Station (Shelton)	103	103
Granger Historical Society New Museum Project (Granger)	100	100
Harlequin Productions Theater Renovation (Olympia)	250	250
Harper Estuary Restoration and Bridge Construction (Port Orchard)	100	100
Historic Neptune Theatre HVAC Upgrade (Seattle)	100	100
Historic Newcastle Cemetery (Newcastle)	75	75

**2021-23 Capital Budget -- 2022 Supplemental
Proposed Compromise
2023 Local and Community Projects
* Supplemental Deltas Only
(Dollars in Thousands)**

Project Title	State Bonds	Total
Historic Paramount Theatre HVAC Upgrade (Seattle)	198	198
Howard Bowen Memorial Events Complex (Sumas)	319	319
HVAC Upgrade with New System and Heat Pumps (Shelton)	250	250
Illahee Preserve 'Homestead, Ph 1' Acquisition (Bremerton)	196	196
Imagine Children's Museum (Everett)	250	250
Interfaith Family Shelter (Everett)	800	800
Island County Jail Intake Body Sensor (Coupeville)	200	200
Jim Kaemingk Sr. Trail Missing Link (Lynden)	300	300
Kitsap Humane Society (Silverdale)	258	258
Kiwanis Park Playground Accessibility Upgrades (Bremerton)	165	165
Klickitat County Animal Shelter (Goldendale)	670	670
La Conner Regional Library (La Conner)	640	640
Lake Boren Park Fishing Dock and Viewing Platform (Newcastle)	62	62
Lake Wilderness Lodge Emergency Generator (Maple Valley)	412	412
Lewis County Regional Tennis and Wrestling Facility (Chehalis)	875	875
Library Commons Project (Mount Vernon)	4,000	4,000
Logistics Facility (Vancouver)	160	160
Longview Senior Center Roof and Energy Upgrades (Longview)	273	273
Luther Burbank Pk Waterfront Activity Center (Mercer Island)	85	85
Marina View Building Renovation (Olympia)	103	103
Marymount/Spana-Park Senior Center Roof (Spanaway)	103	103
Mason Co Housing Authority Roof & Electrical (Shelton)	201	201
McKinney Center Minor Works (Seattle)	560	560
Mill Creek Library Project (Mill Creek)	200	200
Mill Creek Parks Master Plan (Mill Creek)	206	206
Mount Spokane Lodge Renovations (Mead)	397	397
Mukai's Fruit Barreling Plant (Vashon, WA)	50	50
Naches Rearing Pond (Naches)	50	50
New Beginnings Homes (Puyallup)	201	201
Newman Lake Milfoil Wash Station (Newman Lake)	100	100
Non Destructive Weld Testing (Sunnyside)	30	30
Nooksack River Integrated Floodplain Mitigation (Whatcom County)	2,000	2,000
North Creek Trail (Bothell)	500	500
North Trailhead Restroom & Covered Structure (Castle Rock)	155	155
Northwest Kidney Centers - Port Angeles Clinic (Port Angeles)	235	235
ODMF Multicultural Village (Kent)	450	450
Old Fort Lake Subarea (DuPont)	400	400
Pacific Co. Fair Three M Project (Raymond)	412	412
Pattison Property Redevelopment (Federal Way)	1,250	1,250
Pedestrian Boardwalk May Creek Trail (Renton)	258	258
Peshastin Cross Over Siphon Pipe (Peshastin)	309	309
Pilchuck Glass School Ventilation (Stanwood)	103	103
Pipe Lake Water Quality Improvement Project (Covington)	319	319

2021-23 Capital Budget -- 2022 Supplemental
Proposed Compromise
2023 Local and Community Projects
 * Supplemental Deltas Only
 (Dollars in Thousands)

Project Title	State Bonds	Total
Planning Land Acquisition for Veteran Rites (Tacoma)	46	46
Port Gamble Forest Restoration (Port Gamble)	300	300
Port Marine Transportation Infrastructure (Friday Harbor)	258	258
Port of Mattawa Event Center (Mattawa)	125	125
Public Electric Vehicle Infrastructure (Lacey)	103	103
Pump Station Modernization: Design and Permitting (Mount Vernon)	100	100
Rejuvenation Community Day Center & Shower/Laundry (Bremerton)	250	250
Ridgefield Splashpad (Ridgefield)	258	258
Rimrock Grange Renovation (Washtucna)	105	105
Rister Stadium Elevator Lift (Kelso)	33	33
Roslyn Downtown Association Gazebo (Roslyn)	171	171
Rotary Morrow Community Park (Poulsbo)	50	50
Salmon Reintroduction in the Upper Columbia (Spokane)	375	375
Seattle Aquarium Ocean Pavilion (Seattle)	500	500
Secure Parking for Shelton Police (Shelton)	206	206
Seismic Upgrade and Roof Replacement (Vancouver)	309	309
Senior Resources Svc HUB Feasibility Study (Freeland)	273	273
Serving the Community Through Capital Improvements (Walla Walla)	336	336
Skokomish Water Line Extension (Skokomish)	50	50
Smokey Point Park (Arlington)	278	278
Snohomish Teen Center Addition (Snohomish)	515	515
South Area Commercial Sewer Infrastructure Ext. (Airway Heights)	300	300
South Sound Innovation and Education Center (Federal Way)	300	300
South Whidbey Aquatic Wellness Center (Langley)	400	400
Starbuck Rodeo Arena Remodel (Dayton)	98	98
Steilacoom Electrical Charging Station Project (Steilacoom)	50	50
Sultan-Monroe Commercial Kitchen (Monroe)	134	134
The Tacoma Recovery Cafe Site Acquisition (Tacoma)	500	500
Titlow Park Bridge Replacement (Tacoma)	350	350
Toppenish Hospital (Toppenish)	2,000	2,000
Town Center to Burke-Gilman Trail Connector (Lake Forest Park)	103	103
Town of Naches Mobile Stage (Naches)	250	250
Transitions (Spokane)	103	103
Tubman Health Clinic (Seattle)	4,500	4,500
Tukwila Teen Center and Senior Intergenerational Center (Tukwila)	258	258
Urban League of Metropolitan Seattle Building (Seattle)	500	500
Vandercook Park Restroom (Longview)	309	309
Veteran Housing at Stratford Apartments (Longview)	206	206
VOA Veteran Transitional Housing Energy Efficiency (Spokane)	195	195
Wa Na Wari Capital Improvements (Seattle)	258	258
WA Soldiers Home Cemetery Road Pavement Project (Orting)	180	180
Weld Collaborative Reintegration Resource (Seattle)	775	775
Wenatchee City Pool Repairs (Wenatchee)	550	550

**2021-23 Capital Budget -- 2022 Supplemental
Proposed Compromise
2023 Local and Community Projects**
* Supplemental Deltas Only
(Dollars in Thousands)

Project Title	State Bonds	Total
Wenatchee Valley YMCA (Wenatchee)	515	515
West Plains Childcare Center (Airway Heights)	191	191
Westport Marina Gear Yard (Westport)	412	412
WGC - Accessibility and Education Support (Waitsburg)	42	42
Whelan Community Building (Pullman)	153	153
White Center Food Bank Grow2Give Relocation (Seattle)	200	200
Wilkeson Water Treatment System (Wilkeson)	300	300
Willows Road Pedestrian Safety Connection (Kirkland)	206	206
Woodland Community Library Building Project (Woodland)	515	515
Yakima Canyon Interpretive Center (Ellensburg)	150	150
Yakima Greenway Master Plan (Yakima)	67	67
Yakima YMCA Park Development (Yakima)	232	232
Youth Achievement Center (Seattle)	500	500
YVT Bucket Truck (Yakima)	70	70
Total	53,318	53,318

**2021-23 Capital Budget -- 2022 Supplemental
Proposed Compromise
2021-23 Housing Trust Fund Investment in Affordable Housing
* Supplemental Deltas Only
(Dollars in Thousands)**

Project Title	State Bonds	Total
Boat Street (Lakewood)	0	464
Competitive Grants	2,050	73,078
Heron Park (Langley)	0	875
Highland Village (Airway Heights)	0	3,000
Homeownership Projects	0	25,000
Housing Trust Fund New Housing Stocks	-73,606	0
Mary's Place Burien Project Shelter Replacement (Burien)	0	3,000
Oxford Housing Program (Lacey)	0	515
Skyway Affordable Housing and Early Learning (Skyway)	0	500
Sno Valley Senior Housing (Carnation)	0	309
South Park Riverside Affordable Housing Preservation (Seattle)	0	309
Squire Park Plaza Affordable Housing Preservation (Seattle)	0	3,000
Veteran Housing & Resource Ctr (Raymond)	0	2,300
Yakima Valley Partners Habitat for Humanity (Yakima)	0	650
Total	-71,556	113,000

2021-23 Capital Budget -- 2022 Supplemental
Proposed Compromise
2022 Rapid Capital Housing Acquisition
 * Supplemental Deltas Only
 (Dollars in Thousands)

Project Title	State Bonds	Total
Building Transitional Tiny Homes for the Homeless (Seattle)	0	172
Competitive Grants	0	296,328
St. Agnes Haven (Spokane)	0	1,500
Woodley Place by Bayside Housing & Services (Port Hadlock)	0	2,000
Total	0	300,000

**2021-23 Capital Budget -- 2022 Supplemental
Proposed Compromise
2021-23 Behavioral Health Community Capacity Grants
* Supplemental Deltas Only
(Dollars in Thousands)**

Project Title	State Bonds	Total
Cascade Hall (Seattle)	0	6,000
Comprehensive Health Care - Goldendale Facility (Goldendale)	0	1,030
Evergreen Recovery Centers Residential Treatment (Everett)	0	1,000
EvergreenHealth Monroe (Monroe)	0	4,275
Jamestown S'Klallam (Sequim)	0	3,250
Lummi Nation Healing Wellness Center (Bellingham)	0	1,250
Maplewood Enhanced Services Facility (Bellingham)	0	1,500
NE Spokane Community Behavioral Health Center (Spokane)	0	700
Red Road Clean and Sober Housing (Renton)	0	773
Seattle Clinic at Evergreen Treatment (Seattle)	0	2,000
SIHB Thunderbird Treatment Center (Seattle)	0	3,000
Three Rivers Behavioral Health Recovery Center (Kennewick)	0	1,545
Total	0	26,323

2021-23 Capital Budget -- 2022 Supplemental
Proposed Compromise
Food Banks
 * Supplemental Deltas Only
 (Dollars in Thousands)

Project Title	State Bonds	Total
Chelan Douglas Food Distribution Center (Malaga)	1,030	1,030
Northwest Harvest (Yakima)	3,200	3,200
Selah Naches Food Bank (Selah)	52	52
Total	4,282	4,282

2021-23 Capital Budget -- 2022 Supplemental
Proposed Compromise
2021-23 Community Relief
 * Supplemental Deltas Only
 (Dollars in Thousands)

Project Title	State Bonds	Total
Communities of Concern Commission (Seattle)	-2,700	-2,700
Community Rejuvenation Center (Bremerton)	1,200	1,200
Community to Community, Ejidos Cooperative Farm (Everson)	250	250
Eagle Haven Cottage Village (Bellingham)	225	225
FAME/Equity Alliance Washington, FAME Plaza (Seattle)	25	25
Martin Luther King Jr. Park Community Pool (Yakima)	1,000	1,000
North Seattle Social Services Hub (Seattle)	300	300
Northwest Native Canoe Center (Seattle)	800	800
Total	1,100	1,100

2021-23 Capital Budget -- 2022 Supplemental

Proposed Compromise

Ports Infrastructure

*** Supplemental Deltas Only**

(Dollars in Thousands)

Project Title	State Bonds	Total
Dredge River Access (Port of Clarkston)	1,550	1,550
SE 41st Street Project (Port of Camas-Washougal)	2,400	2,400
Off Dock Container Yard (Port of Tacoma)	2,000	2,000
Pier 66 Shore Power (Port of Seattle)	2,000	2,000
Point Hudson Breakwater Project (Port Townsend)	1,500	1,500
Terminal 1 Dock Design and Permitting (Port of Vancouver)	1,596	1,596
Terminal and Warehouse Upgrades (Port of Everett)	2,000	2,000
Trades District (Chelan-Douglas Regional Port)	3,000	3,000
Total	16,046	16,046

2021-23 Capital Budget -- 2022 Supplemental
Proposed Compromise
2021-23 Early Learning Facilities
 * Supplemental Deltas Only
 (Dollars in Thousands)

Project Title	State Bonds	Total
Competitive Grants	0	23,137
Early Learning Classrooms at Logan Elementary (Spokane)	0	1,000
Laurel Forest Childcare Center (Bellingham)	0	773
Learning to Grow (Elma)	0	500
Monroe ECEAP Facility (Monroe)	0	515
Rainier Valley Early Learning Center (Seattle)	0	4,000
Walla Walla YMCA ECEAP (Walla Walla)	0	75
Total	0	30,000

2021-23 Capital Budget -- 2022 Supplemental
Proposed Compromise
2022 Dental Capacity Grants
 * Supplemental Deltas Only
 (Dollars in Thousands)

Project Title	State Bonds	Total
Battle Ground HealthCare Dental Expansion (Battle Ground)	283	283
Community Health Care (Puyallup)	1,500	1,500
Family Health Center (Omak)	2,500	2,500
NEW Health CHC Dental Capital Expansion (Newport)	555	555
Peninsula Community Health Services (Bremerton)	463	463
Yakima Valley Farmworkers Clinic (Kennewick)	500	500
Total	5,801	5,801

2021-23 Capital Budget -- 2022 Supplemental

Proposed Compromise

Infrastructure Projects

* Supplemental Deltas Only

(Dollars in Thousands)

Project Title	State Bonds	Total
223rd Green Street Planning (Des Moines)	0	309
4th St. NW Stormwater System Upgrade (Puyallup)	0	800
Alger I-5 Waterline Relocation (Bellingham)	0	250
Boulevard Park Sanitary Sewer Extension (Burien)	0	2,400
Centralia School District - Gemini & LTE (Centralia)	0	-1,529
City of Brewster Canyon Well House (Brewster)	0	480
City of Brewster Sewer Upgrade (Brewster)	0	2,800
Curtin Creek Ph. 1 Septic Elimination (Vancouver)	0	800
East Blaine Water Pump Station (Blaine)	0	500
Lake Chelan EMS Design (Chelan)	0	191
Langley Infrastructure (Langley)	0	250
Lewis County Fire District #5 (Napavine)	0	2,000
Lincoln County Fire District 1 Helipad (Sprague)	0	103
Malaga Industrial Park Waterline Extension (Malaga)	1,545	0
Mill Creek Flood Control Channel (Walla Walla)	1,545	0
Omak Water Reservoir (Omak)	4,300	0
Port of Allyn Well & Water Pump Facility (Allyn)	0	400
Reservoir No. 2, Water Supply & Distribution (Bridgeport)	3,200	0
Rustlewood Water System Upgrades (Grapeview)	0	550
Shelton Water Reclamation Facility (Shelton)	0	3,250
Swan Creek Bridge (Tacoma)	0	400
Town of Elmer City Fire Station Improvements (Elmer City)	0	772
Wallula Dodd Water System Ph2 (Wallula)	2,050	0
Wastewater Lift Stations Improvements/Upgrades (Concrete)	0	550
Water Main Infrastructure Extension Project (George)	155	0
Water System Improvement Project (Morton)	0	6,017
WCFD #8 Station 34 Replacement (Bellingham)	0	2,000
Western Ranchettes Water Distribution System (Puyallup)	0	1,000
Yakima County Fire District 12 (Yakima)	0	10
Total	12,795	24,303

2021-23 Capital Budget -- 2022 Supplemental
Proposed Compromise
2021-23 Distressed Schools
 * Supplemental Deltas Only
 (Dollars in Thousands)

Project Title	State Bonds	Total
Almira Elementary School Replacement	12,993	12,993
John Muir Elementary School (Seattle)	2,600	2,600
Nooksack Valley Flood Response and Preparedness	2,000	2,000
Oakview Elementary School	750	750
Republic Secondary School Emergency Repairs (Republic)	2,850	2,850
Wahkiakum School District Facility Accessibility Needs	515	515
Total	21,708	21,708

**2021-23 Capital Budget -- 2022 Supplemental
Proposed Compromise
2022 Small District and Tribal Compact Schools Modernization
* Supplemental Deltas Only
(Dollars in Thousands)**

Project Title	State Bonds	Total
SD Brewster School District	933	933
SD Creston School District	5,018	5,018
SD Oroville School District	1,661	1,661
Total	7,612	7,612