

2023-25 Capital Budget

* Includes Projects Funded through Alternative Financing

(Dollars in Thousands)

| New Appropriations | SSB 5200 SWM Passed | | PSSB 5200 Senate Chair Ranking | | Difference | |
|---|------------------------|------------------|-----------------------------------|------------------|---------------|---------------|
| | DL Bonds | Total | DL Bonds | Total | DL Bonds | Total |
| Governmental Operations | | | | | | |
| <i>Office of the Secretary of State</i> | | | | | | |
| Projects in Agreement | 1,507 | 125,507 | 1,507 | 125,507 | 0 | 0 |
| <i>Department of Commerce</i> | | | | | | |
| 1. 2023-25 Housing Trust Fund | 397,000 | 400,000 | 397,000 | 400,000 | 0 | 0 |
| 2. Hope Village (Longview) | 0 | 0 | 2,500 | 2,500 | -2,500 | -2,500 |
| 3. Lewis County Homeless Shelter (Chehalis) | 2,500 | 2,500 | 0 | 0 | 2,500 | 2,500 |
| Subprojects in Agreement | 394,500 | 397,500 | 394,500 | 397,500 | 0 | 0 |
| 4. 2023-25 Port Electrification | 0 | 40,000 | 0 | 40,000 | 0 | 0 |
| 5. Northwest Seaport Alliance (Seattle) | 0 | 14,000 | 0 | 0 | 0 | 14,000 |
| 6. Port of Tacoma | 0 | 0 | 0 | 14,000 | 0 | -14,000 |
| Subprojects in Agreement | 0 | 26,000 | 0 | 26,000 | 0 | 0 |
| 7. 2024 Local and Community Projects | 119,911 | 123,411 | 117,711 | 121,211 | 2,200 | 2,200 |
| 8. Port Remediation (Olympia) | 2,200 | 2,200 | 0 | 0 | 2,200 | 2,200 |
| Subprojects in Agreement | 117,711 | 121,211 | 117,711 | 121,211 | 0 | 0 |
| Projects in Agreement | 438,881 | 1,285,805 | 438,881 | 1,285,805 | 0 | 0 |
| Total | 955,792 | 1,849,216 | 953,592 | 1,847,016 | 2,200 | 2,200 |
| <i>Office of Financial Management</i> | | | | | | |
| Projects in Agreement | 4,500 | 4,500 | 4,500 | 4,500 | 0 | 0 |
| <i>Department of Enterprise Services</i> | | | | | | |
| 9. Capitol Lake Long-Term Management Planning | 0 | 0 | 2,200 | 2,200 | -2,200 | -2,200 |
| 10. Facility Professional Services Staffing | 24,452 | 24,452 | 23,431 | 23,431 | 1,021 | 1,021 |
| Projects in Agreement | 110,357 | 124,882 | 110,357 | 124,882 | 0 | 0 |
| Total | 134,809 | 149,334 | 135,988 | 150,513 | -1,179 | -1,179 |

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| <i>Washington State Patrol</i> | | | | | | |
| Projects in Agreement | 26,553 | 26,553 | 26,553 | 26,553 | 0 | 0 |
| <i>Military Department</i> | | | | | | |
| Projects in Agreement | 36,666 | 129,518 | 36,666 | 129,518 | 0 | 0 |
| <i>Department of Archaeology & Historic Preservation</i> | | | | | | |
| Projects in Agreement | 6,792 | 6,792 | 6,792 | 6,792 | 0 | 0 |
| <i>Department of Transportation</i> | | | | | | |
| Projects in Agreement | 0 | 5,000 | 0 | 5,000 | 0 | 0 |
| Total Governmental Operations | <u>1,166,619</u> | <u>2,296,420</u> | <u>1,165,598</u> | <u>2,295,399</u> | <u>1,021</u> | <u>1,021</u> |
| Human Services | | | | | | |
| <i>WA State Criminal Justice Training Commission</i> | | | | | | |
| Projects in Agreement | 3,616 | 3,616 | 3,616 | 3,616 | 0 | 0 |
| <i>Department of Labor and Industries</i> | | | | | | |
| Projects in Agreement | 0 | 1,996 | 0 | 1,996 | 0 | 0 |
| <i>Department of Social and Health Services</i> | | | | | | |
| Projects in Agreement | 749,568 | 917,499 | 749,568 | 917,499 | 0 | 0 |
| <i>Department of Health</i> | | | | | | |
| Projects in Agreement | 72,729 | 218,450 | 72,729 | 218,450 | 0 | 0 |
| <i>Department of Veterans' Affairs</i> | | | | | | |
| Projects in Agreement | 11,500 | 18,900 | 11,500 | 18,900 | 0 | 0 |
| <i>Department of Children, Youth, and Families</i> | | | | | | |

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| | DL Bonds | Total | DL Bonds | Total | DL Bonds | Total |
| Projects in Agreement | 22,862 | 22,862 | 22,862 | 22,862 | 0 | 0 |
| <i>Department of Corrections</i> | | | | | | |
| Projects in Agreement | 73,652 | 74,252 | 73,652 | 74,252 | 0 | 0 |
| Total Human Services | 933,927 | 1,257,575 | 933,927 | 1,257,575 | 0 | 0 |
| Natural Resources | | | | | | |
| <i>Department of Ecology</i> | | | | | | |
| Projects in Agreement | 307,245 | 1,331,636 | 307,245 | 1,331,636 | 0 | 0 |
| <i>Washington Pollution Liability Insurance Program</i> | | | | | | |
| Projects in Agreement | 0 | 20,000 | 0 | 20,000 | 0 | 0 |
| <i>State Parks and Recreation Commission</i> | | | | | | |
| Projects in Agreement | 76,623 | 84,973 | 76,623 | 84,973 | 0 | 0 |
| <i>Recreation and Conservation Office</i> | | | | | | |
| 11. 2023-25 Nonhighway and Off-Road Vehicle Activities | 0 | 12,063 | 0 | 11,249 | 0 | 814 |
| Projects in Agreement | 281,075 | 453,224 | 281,075 | 453,224 | 0 | 0 |
| Total | 281,075 | 465,287 | 281,075 | 464,473 | 0 | 814 |
| <i>State Conservation Commission</i> | | | | | | |
| Projects in Agreement | 27,461 | 38,561 | 27,461 | 38,561 | 0 | 0 |
| <i>Department of Fish and Wildlife</i> | | | | | | |
| Projects in Agreement | 88,835 | 141,582 | 88,835 | 141,582 | 0 | 0 |
| <i>Department of Natural Resources</i> | | | | | | |
| Projects in Agreement | 57,556 | 160,419 | 57,556 | 160,419 | 0 | 0 |

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| <i>Department of Agriculture</i> | | | | | | |
| Projects in Agreement | 8,000 | 8,000 | 8,000 | 8,000 | 0 | 0 |
| Total Natural Resources | 846,795 | 2,250,458 | 846,795 | 2,249,644 | 0 | 814 |
| <i>Higher Education</i> | | | | | | |
| <i>University of Washington</i> | | | | | | |
| Projects in Agreement | 121,350 | 539,925 | 121,350 | 539,925 | 0 | 0 |
| <i>Washington State University</i> | | | | | | |
| Projects in Agreement | 87,000 | 145,000 | 87,000 | 145,000 | 0 | 0 |
| <i>Eastern Washington University</i> | | | | | | |
| Projects in Agreement | 78,883 | 87,100 | 78,883 | 87,100 | 0 | 0 |
| <i>Central Washington University</i> | | | | | | |
| Projects in Agreement | 104,093 | 122,109 | 104,093 | 122,109 | 0 | 0 |
| <i>The Evergreen State College</i> | | | | | | |
| Projects in Agreement | 29,017 | 35,717 | 29,017 | 35,717 | 0 | 0 |
| <i>Western Washington University</i> | | | | | | |
| Projects in Agreement | 58,198 | 79,700 | 58,198 | 79,700 | 0 | 0 |
| <i>Community & Technical College System</i> | | | | | | |
| 12. Tacoma: Center for Innovative Learning and Engagement | 39,606 | 40,606 | 39,313 | 40,313 | 293 | 293 |

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| | DL Bonds | Total | DL Bonds | Total | DL Bonds | Total |
| Projects in Agreement | 400,684 | 442,521 | 400,684 | 442,521 | 0 | 0 |
| Total | 440,290 | 483,127 | 439,997 | 482,834 | 293 | 293 |
| Total Higher Education | 918,831 | 1,492,678 | 918,538 | 1,492,385 | 293 | 293 |
| Other Education | | | | | | |
| <i>Public Schools</i> | | | | | | |
| Projects in Agreement | 793,069 | 876,398 | 793,069 | 876,398 | 0 | 0 |
| <i>State School for the Blind</i> | | | | | | |
| Projects in Agreement | 1,750 | 1,750 | 1,750 | 1,750 | 0 | 0 |
| <i>Washington Center for Deaf & Hard of Hearing Youth</i> | | | | | | |
| Projects in Agreement | 15,383 | 15,383 | 15,383 | 15,383 | 0 | 0 |
| <i>Workforce Training & Education Coordinating Board</i> | | | | | | |
| 13. Future of the Evergreen State College | 0 | 0 | 0 | 450 | 0 | -450 |
| <i>Washington State Arts Commission</i> | | | | | | |
| Projects in Agreement | 416 | 416 | 416 | 416 | 0 | 0 |
| <i>Washington State Historical Society</i> | | | | | | |
| Projects in Agreement | 15,310 | 15,310 | 15,310 | 15,310 | 0 | 0 |
| <i>Eastern Washington State Historical Society</i> | | | | | | |
| Projects in Agreement | 2,482 | 2,482 | 2,482 | 2,482 | 0 | 0 |
| Total Other Education | 828,410 | 911,739 | 828,410 | 912,189 | 0 | -450 |
| Statewide Total | 4,694,582 | 8,208,870 | 4,693,268 | 8,207,192 | 1,314 | 1,678 |