



Summary & Project Lists

2024

**Senate Proposed
Supplemental
Capital Budget
PSSB 5949**

By

**Senator Mullet
Senator Schoesler**

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SENATE PROPOSED 2024 SUPPLEMENTAL CAPITAL BUDGET

Proposed Substitute Senate Bill (PSSB) 5949

Context and Available Resources

The 2024 Legislature started the 2024 supplemental capital budget process with resources that exceeded \$100 million from each of three major sources: debt-limit bonds, Common School Construction Account, and Climate Commitment Act accounts.

For debt-limit bonds, the total available bond capacity for appropriation is \$120.8 million. Of this amount, \$99.6 million is remaining bond capacity from the 2023 session and \$21.1 million is from project reversions and bond authority adjustments.

For the Common School Construction Account, the Senate proposed capital budget assumes \$312.5 million in available resources. Since the 2023 Legislature adjourned in April, through November 2023, the capital gains tax forecast increased by \$819.5 million. However, an error in the underlying November 2023 forecast was discovered causing a downward adjustment exceeding \$200 million for the 2023-25 biennium. Additionally, Initiative 2109 (repealing the tax on capital gains income) was submitted to the Legislature earlier this session. Due to the uncertainty of this resource beyond November 2024, the Senate capital proposal does not assume capital gains revenues beyond 2024. Should the initiative not pass, those revenues will be available for the 2025 Legislature.

For the Climate Commitment Act accounts, the Senate proposed capital budget assumes \$663.2 million in resources available for appropriation. Similar to the capital gains tax, Initiative 2117 (carbon tax credit trading), which would repeal the Climate Commitment Act, was submitted to the Legislature. Due to the uncertainty of these funds beyond November 2024, the Senate proposed capital budget assumes a lower revenue collection in calendar year 2024 based on the secondary trading market price compared to the Department of Ecology's baseline forecast. The Senate capital budget proposal also delays the start date of many new programs until January 2025. In the event I-2117 passes, those appropriations taking effect in January 2025 will lapse.

2024 Supplemental Appropriations

PSSB 5949 authorizes \$1.3 billion in total budgeted funds, of which \$117.7 million is debt limit bonds. The remaining amounts are \$663.2 million (including transfers) in Climate Commitment Act accounts, \$307.8 million in the Common School Construction Account, \$127 million in federal funds, \$16.7 million in Model Toxic Control Accounts, \$6.9 million in alternate financing authorizations, and \$147.9 million in all other funds.

The Senate proposal leaves a projected ending balance of \$3 million in debt-limit bonds.

A summary of spending follows on the next page.

2024 Supplemental Capital Budget
Senate Chair & Ranking (PSSB 5949) Summary of Spending

* Includes Projects Funded through Alternative Financing

(Dollars in Thousands)

Capital Budget Summary	Debt Limit	Common	Climate	Total Budgeted
Climate Commitment Act	Bonds	School - State	Commitment Act	Funds
Clean Energy	0	0	204,000	204,000
Community Solar & EV Charging (Transfer from Operating)	0	0	149,000	149,000
Higher Education: Energy & Related Programs	0	0	96,969	97,139
K-12 Education	0	10,050	34,900	44,950
Reducing Emissions in Hard-to-Decarbonize Sectors Program	0	0	29,400	29,400
Local Emission Reduction Projects	0	0	14,100	14,100
Salmon Recovery	0	0	66,236	66,236
Carbon Storage	0	0	42,500	42,500
Trust Land Management	250	0	8,250	8,500
Outdoor Recreation and Conservation	0	0	5,770	5,770
Total Climate Commitment Act	250	10,050	651,125	661,595
Housing & Homelessness				
Housing Trust Fund	99,253	0	0	111,653
Additional Affordable Housing Projects	7,548	0	0	7,548
Total Housing & Homelessness	106,801	0	0	119,201
Behavioral Health				
Trueblood	30,855	0	0	54,555
Tribal Behavioral Health Facilities	44,800	0	0	44,800
Behavioral Health Capacity & Opioid Expansion Grants	8,240	0	0	8,240
Opioid Treatment Facilities	4,250	0	0	4,250
DSHS: CSTC	1,925	0	0	1,925
Total Behavioral Health	90,070	0	0	113,770
Other Commerce Grant and Loan Programs				
Broadband	1,225	0	0	101,785
Local & Community Projects	38,517	0	0	53,553
Early Learning Facility Grants	7,500	0	0	7,500
Other	8,594	0	0	12,323
Total Other Commerce Grant and Loan Programs	55,836	0	0	175,161
Education				
School Construction Assistance Program Enhancement	144,035	59	0	144,094
Small District & Tribal Compact Schools Modernization	0	112,067	1,800	110,867
Skills Center Construction Program	0	59,959	0	59,959
School Modernization Loan Program	0	35,000	0	35,000
Other Education	500	21,207	0	21,707
Fund Source Change	-70,941	70,941	0	0
School Construction Assistance Program	-294,522	-1,500	0	-294,522
Total Education	-220,928	297,733	1,800	77,105

2024 Supplemental Capital Budget
Senate Chair & Ranking (PSSB 5949) Summary of Spending

* Includes Projects Funded through Alternative Financing

(Dollars in Thousands)

Capital Budget Summary	Debt Limit	Common	Climate	Total Budgeted
	Bonds	School - State	Commitment	Funds
			Act	
Higher Education				
University of Washington	5,000	0	0	5,785
Washington State University	1,000	0	0	1,000
Western Washington University	0	0	0	5,400
State Board of Community and Technical Colleges	19,384	0	0	21,384
Total Higher Education	25,384	0	0	33,569
Natural Resources				
Trust Land Management	488	0	0	20,488
Toxics Cleanup and Prevention	0	0	0	6,400
Outdoor Recreation and Conservation	5,607	0	0	5,607
Water Supply	5,500	0	0	5,500
State Parks	3,752	0	0	3,802
Minor Works	1,174	0	0	1,174
Spending Authority Adjustments	0	0	0	644
Total Natural Resources	16,521	0	0	43,615
Human Services				
Juvenile Rehabilitation	6,952	0	3,449	10,401
Correctional Facilities	9,422	0	600	10,022
DSHS: Other	2,430	0	0	6,970
Department of Health	3,541	0	0	3,541
Veterans' Facilities	241	0	0	2,109
Total Human Services	22,586	0	4,049	33,043
General Government				
Legislative Campus Modernization	9,500	0	1,000	11,500
Other Capitol Campus	8,083	0	-2,801	5,282
Facility Professional Services Staffing	1,000	0	0	1,000
Military Facilities	1,164	0	0	1,659
Other	1,477	0	0	1,477
Total General Government	21,224	0	-1,801	20,918
Grand Total	117,744	307,783	655,173	1,277,977

**2024 Supplemental Capital Budget
Senate Chair & Ranking (PSSB 5949)**

Dollars in Thousands

	Debt Limit Bonds
BEGINNING BOND AUTHORITY	\$99,644
Prior Biennia Adjustments	\$21,127
TOTAL BOND AUTHORITY	\$120,771
2024 Supplemental New Appropriations ¹	\$117,744
TOTAL NEW APPROPRIATIONS	\$117,744
REMAINING BOND AUTHORITY	\$3,027

1. PSSB 5949

2024 Supplemental Capital Budget
Senate Chair & Ranking (PSSB 5949)
** Includes Projects Funded through Alternative Financing*
(Dollars in Thousands)

New Appropriations	Debt Limit Bonds	Total Budgeted
Governmental Operations		
<i>Department of Commerce</i>		
1. 2021-23 Broadband Office	225	225
2. 2023-25 Behavioral Health Community Capacity Grants	8,240	8,240
3. 2023-25 Broadband Infrastructure Federal Match Projects	0	95,560
4. 2023-25 Clean Energy Fund Program	0	0
5. 2023-25 Community EV Charging	0	105,000
6. 2023-25 Community Relief	-800	-800
7. 2023-25 Community Solar	0	6,000
8. 2023-25 Community Solar Resilience Hubs	0	38,000
9. 2023-25 Defense Community Compatibility Projects	0	1,860
10. 2023-25 Dental Capacity Grants	5,152	5,152
11. 2023-25 Early Learning Facilities Fund Grant Program	7,500	7,500
12. 2023-25 Energy Retrofits and Solar Power for Public Buildings	0	0
13. 2023-25 Housing Trust Fund	99,253	111,653
14. 2025 Local and Community Projects	41,517	56,553
15. BEAD Broadband Equity and Affordability Grants	0	5,000
16. BEAD Technical Assistance	1,000	1,000
17. Clean Building Performance Grants	0	45,000
18. Clean Energy Community Grants	0	50,000
19. Communities of Concern	6,367	6,367
20. Crisis Stabilization Facility-Trueblood Phase 3	0	10,000
21. Energy Efficiency Revolving Loan Fund Capitalization Program	0	1,869
22. Energy Northwest	0	25,000
23. Green Jobs and Infrastructure Grants	0	24,000
24. HB 2131 - Thermal Energy Networks	0	5,000
25. Local Emission Reduction Projects	0	14,100
26. Multifamily Bldg Efficiency Grants	0	55,000
27. Opioid Treatment Facilities	4,250	4,250
28. Pacific Tower Capital Improvements	123	123
29. Public Facility Improvement Fund	1,162	1,162
30. Reducing Emissions in Hard-to-Decarbonize Sectors Program	0	29,400
31. School-Based Health Centers	1,138	1,138
32. Transit Oriented Housing Development Partnership Match	0	0
33. Tribal Behavioral Health Facilities	44,800	44,800
Total	219,927	758,152
<i>Department of Enterprise Services</i>		
34. Campus - Critical Fire System Upgrades	2,385	2,385
35. Capitol Campus Security & Safety Enhancements	1,621	1,621
36. Facility Professional Services Staffing	1,000	1,000
37. Legislative Campus Modernization	9,500	11,500
38. Old Cap - Roof Replacement	5,276	5,276
39. Washington Building	-1,199	-4,000
Total	18,583	17,782

2024 Supplemental Capital Budget
Senate Chair & Ranking (PSSB 5949)
** Includes Projects Funded through Alternative Financing*
(Dollars in Thousands)

New Appropriations	Debt Limit Bonds	Total Budgeted
<i>Military Department</i>		
40. Camp Murray Bldg 34 Renovation	1,164	1,659
Total Governmental Operations	239,674	777,593
Human Services		
<i>Department of Social and Health Services</i>		
41. Child Study & Treatment Center-Gymnasium: Floor Replacement	1,925	1,925
42. Olympic Heritage Behavioral Health - Facility Purchase	30,000	30,000
43. Olympic Heritage Behavioral Health – Facility Modernization	855	14,555
44. Rainier School-Laundry: Commercial Washing Machines Replacement	2,430	2,430
45. Western State Hospital-East Campus: Well Replacement	0	4,540
Total	35,210	53,450
<i>Department of Health</i>		
46. Drinking Water System Rehabilitations and Consolidations	322	322
47. Emergency Generator for Environmental Laboratory Wing	3,219	3,219
Total	3,541	3,541
<i>Department of Veterans' Affairs</i>		
48. WSVC - Burial and Columbarium Expansion Grant	241	2,109
<i>Department of Children, Youth, and Families</i>		
49. Echo Glen Academic School Walkway Roofing & Lighting	500	500
50. Echo Glen Secure Facility Improvements	3,004	3,004
51. Green Hill School HVAC Upgrades	3,448	6,897
Total	6,952	10,401
<i>Department of Corrections</i>		
52. SW: Electric Car Chargers	0	600
53. SW: Fire Alarm Systems Stabilization Project	750	750
54. SW: Perimeter Fence Detection Stabilization Project	750	750
55. SW: Security Electronics Renewal & Adaptation	1,000	1,000
56. WCC: Medical Intake Modular Building	1,400	1,400
57. WCCW Women's Elder Care Unit	400	400
58. WCCW: MSC Living Unit Bathroom Renovations	500	500
59. WSP: IMU South Fire Protection & Smoke Dampers	4,622	4,622
Total	9,422	10,022
Total Human Services	55,366	79,523
Natural Resources		
<i>Department of Ecology</i>		
60. 2023-25 Columbia River Water Supply Development Program	5,500	5,500
61. Cleanup Settlement Account Projects	0	2,200
62. Eastside Fire and Rescue Pilot PFAS Cleanup	0	2,000
63. Hannah Heights PFAS Contaminated Well and Water Supply	0	2,200
64. Landfill Methane Capture	0	0
Total	5,500	11,900

2024 Supplemental Capital Budget
Senate Chair & Ranking (PSSB 5949)
** Includes Projects Funded through Alternative Financing*
(Dollars in Thousands)

New Appropriations	Debt Limit Bonds	Total Budgeted
<i>State Parks and Recreation Commission</i>		
65. Lake Sammamish Dock Design & Permitting	250	250
66. Nisqually New Full Service Park	3,502	3,502
67. Palouse to Cascades Trail Noxious Weed Inventory	0	50
Total	3,752	3,802
<i>Recreation and Conservation Office</i>		
68. 2023-25 Brian Abbott Fish Barrier Removal Board	0	22,198
69. 2023-25 Community Forest Grant Program	0	5,770
70. 2023-25 Estuary and Salmon Restoration Program	0	11,110
71. 2023-25 Salmon Recovery Funding Board Grant Programs	0	25,000
72. 2023-25 Washington Coastal Restoration and Resiliency Initiative	0	7,928
73. Quinault Legacy Forest Acquisition	0	25,000
Total	0	97,006
<i>Department of Fish and Wildlife</i>		
74. Minor Works Preservation 23-25	275	275
75. Mitchell Act BiOp Implementation	0	536
76. Ringold Hatchery Replace Ponds	0	10,834
77. Washougal Intake Replacement	0	14,274
Total	275	25,919
<i>Department of Natural Resources</i>		
78. 2023-25 Minor Works Preservation	899	899
79. 2023-25 State Trust Land Replacement	0	-25,000
80. Drought Resilience Infrastructure Investments	250	500
81. Land Bank Spending Authority	0	20,000
82. Port Angeles Fire and Seasonal Employee Housing	488	488
83. Recreational Target Shooting Pilot Sites	1,937	1,937
84. Revitalizing Trust Land Transfers	0	8,000
85. Wildfire Reforestation Grants	0	2,500
86. Wildfire Reforestation on DNR-Managed Lands	0	10,000
87. YMCA Camp Colman	3,670	3,670
Total	7,244	22,994
<i>Department of Agriculture</i>		
88. Agricultural Carbon Storage and Sequestration	0	5,000
Total Natural Resources	16,771	166,621
Higher Education		
<i>University of Washington</i>		
89. Chemical Sciences & Bagley Hall	5,000	5,785
90. Energy Renewal Program	0	38,900
91. UW Bothell - Asset Preservation (Minor Works) 23-25	0	-2,024
92. UW Seattle - Asset Preservation (Minor Works) 23-25	0	3,705
93. UW Tacoma - Asset Preservation (Minor Works) 23-25	0	-1,681
Total	5,000	44,685

2024 Supplemental Capital Budget
Senate Chair & Ranking (PSSB 5949)
** Includes Projects Funded through Alternative Financing*
(Dollars in Thousands)

New Appropriations	Debt Limit Bonds	Total Budgeted
Washington State University		
94. Campus Energy Program	0	10,000
95. Knott Dairy Center Digester	0	10,000
96. Minor Capital Preservation 2023-25 (MCR)	1,000	1,000
Total	1,000	21,000
Eastern Washington University		
97. CBPS: Sports and Recreation Center Energy Improvements	0	9,998
Central Washington University		
98. Science Building Carbon Reduction	0	4,509
99. Secondary Geothermal Module	0	12,464
Total	0	16,973
Western Washington University		
100. Electrical Engineering/Computer Science Building *	0	4,900
101. Minor Works - Preservation 2023-25	0	500
Total	0	5,400
Community & Technical College System		
102. Bellingham Technical College: Campus Center Building	19,384	19,384
103. CBPS SBCTC Statewide: Utility Submeters for Clean Buildings Act	0	8,544
104. CTC Energy Efficiency Program	0	2,000
105. HB 1390 - District Energy Systems	0	724
106. Renton Technical College Building J Renovations *	0	2,000
Total	19,384	32,652
Total Higher Education	25,384	130,708
Other Education		
Public Schools		
107. 2023-25 Agricultural Science in Schools Grant to FFA Foundation	-5,000	0
108. 2023-25 Distressed Schools	0	9,625
109. 2023-25 Healthy Kids-Healthy Schools	0	1,500
110. 2023-25 School Construction Assistance Program	-294,522	-294,522
111. 2023-25 School District Health and Safety	-20,200	8,100
112. 2023-25 Skills Centers Minor Works	-5,135	0
113. 2023-25 Small District & Tribal Compact Schools Modernization	0	110,867
114. 2024 School Construction Assistance Program Enhancement	144,035	144,094
115. Capital Assistance to Small School Districts	0	1,982
116. Energy Assessment Grants to School Districts	0	4,950
117. School District Indoor Air Quality & Energy Efficiency	0	40,000
118. School Modernization Loan Program	0	35,000
119. Skills Center Construction Grants	0	59,959
120. West Sound Technical Skills Center Modernization	-40,606	0
Total	-221,428	121,555

2024 Supplemental Capital Budget
Senate Chair & Ranking (PSSB 5949)
 * Includes Projects Funded through Alternative Financing
 (Dollars in Thousands)

New Appropriations	Debt Limit Bonds	Total Budgeted
<i>State School for the Blind</i>		
121. 2023-25 Campus Preservation (Minor Works)	500	500
<i>Eastern Washington State Historical Society</i>		
122. Garage & Emergency Exit Concrete Remediation	1,477	1,477
Total Other Education	-219,451	123,532
Statewide Total	117,744	1,277,977

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
2023-25 Behavioral Health Community Capacity Grants
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Columbia River Mental Health Services Clinic	600
Ituha Stabilization Facility Bed Increase	90
Opioid Treatment Expansion Grants	4,250
Regional Needs Grants	1,000
Three Rivers Behavioral Health Center (Kennewick)	1,500
Yakima Drop-in Center	800
Total	8,240

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
2023-25 Defense Community Compatibility Projects
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Lakewood Water District, Water Well (K-3, G-4) (Lakewood)	<u>1,860</u>
Total	1,860

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
2023-25 Dental Capacity Grants
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Columbia Basin Health Association	300
Community Health Association of Spokane	80
Community Health Center of Snohomish County	300
Moses Lake Community Health Center	72
Yakima Dental Clinic	4,400
Total	5,152

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
2023-25 Early Learning Facilities Fund Grant Program
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Competitive Grants	4,500
Cora Whitley Family Center (Tacoma)	500
Marysville Early Learning Center	150
Minor Renovation Grants	2,350
Total	7,500

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
2023-25 Housing Trust Fund
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Acquisition and Preservation of Mobile Homes	15,000
Cedar House	112
Competitive	25,517
Generations Place Workforce Housing	1,600
Habitat for Humanity	6,000
Homeownership Opportunities	20,000
Housing for People with Developmental Disabilities	20,000
KCR Mills Crossing Affordable Housing	2,000
Kenmore Supportive Housing (Kenmore)	-1,000
Leavenworth Affordable Workforce Rental Housing (Leavenworth)	1,300
Open Doors for Multicultural Families	5,000
Raymond Manor Low-Income Senior Housing	1,500
Redmond Supportive Housing	3,200
Saint Vincent de Paul Phase 1	1,000
The House of Bethlehem	424
Tiny Homes	10,000
Total	111,653

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
2025 Local and Community Projects
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
192nd & Hemlock Public Engagement and Design Program	32	129
Adams County Evidence Processing & Public Safety Improvements	15	1,000
African Business Innovation Center	11	25
APCC Asbestos Abatement	27	286
Aquatic Center At Martin Luther King Jr. Park	15	75
Auburn Downtown Plaza Design/Development	47	258
Battle Ground Health Care Clinic	18	400
Benaroya Hall Street Front Poster Boxes	43	200
Buddhist Temple Arson Restoration	37	225
Chamber of Commerce Historical Archive	35	38
Chimacum Grange Hall Roofing Replacement	24	26
Chinese American Legacy Artwork Project	34	25
City of Arlington Jenson Park Improvements	10	150
City of Lacey Regional Public Safety Training Center	2	50
City of Mill Creek Veteran's Monument Expansion & Memorial	44	258
City of Sequim Park Acquisition	24	171
Columbia Grange #87 Safety Improvements	14	25
Commercial Platform Lift	19	17
Cougar Mountain Zoo Indoor Educational Exhibit Space Crescent	5	206
Grange Hall Urgent Roof Repairs	24	103
Davenport Senior Center Capital Improvement	9	120
Des Moines Marina Electrification & Shoreside Passeng	33	100
DV Shelter and Advocacy Center HVAC Upgrade	33	100
Eatonville Community Track & Field Restrooms	2	300
Edmonds BGC Capital Project	21	300
Elevator Purchase and Installation	38	274
Emergency Communications Radio Microwave	8	60
Energy Efficiency Upgrades Robert Morris Lodge	20	39
Engineering and Surveying of Essential Fire Recovery	6	300
Ephrata Community Dental Clinic Renovation	13	72
Eritrean Community Center Expansion	37	100
Everest Park Facilities Update	48	300
FareStart Job Training & Social Enterprise Capital Improvements	43	300
Fire Station 41 Headquarters	17	300
Firefighting PPE Decontamination CO2 Demonstration Project Foss	33	100
Waterway Seaport Esplanade Connector	27	100
Gage Academy of Art South Lake Union Building	43	100
Garfield Super Block	37	1,500
Goldsborough Switching Station 1st Phase	35	50
Goodwill Land Acquisition for Redevelopment	37	3,000
Green Waste Recycling at Point Roberts	42	94
Idylwood Beach Park Accessibility Improvements	48	215

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
2025 Local and Community Projects
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
Inclusive Playground at Cirque Park	28	150
Intergenerational Community and Expanded Aquatic Center	40	206
Japanese American Exclusion Visitor Center - I	23	300
Kenmore Public Works Operations Center Geothermal System	1	300
La Center Wheel Club Community Center Remodel	20	250
Lake Sacajawea Irrigation Pump	19	200
Lakebay Marina Renovation and Historic Preservation	26	25
Lincoln Creek Grange #407	19	79
Little Saigon Landmark	37	100
Lopez Food Center	40	197
Main Street Phase II-A	32	42
Maple Valley Permanent Message Boards	5	200
Matlock Grange Safety & Structure Improvements	35	90
Medical Equipment Bank - Building	22	250
Mercer Island Boys & Girls Club Play Structure Replacement	41	189
Municipal Services Campus Design & Infrastructure	39	100
New Facility for South Kitsap Helpline	26	125
NEYFS Creativity Project	3	93
Northaven Green Space Restoration	46	300
Northside Flood Reduction and Open Spaces	30	223
Olalla Recovery Centers Facility Improvements	26	125
Operation GROW - A Regional Processing Facility for WA	44	42
Oroville Grange Drainage Remediation	7	60
Othello Water Supply	15	400
Parkwood Community Club Repairs	26	25
Perry Tech for Clean Energy Jobs	14	5,000
Phase I - Downtown Redmond Childcare Expansion	48	85
Port of Benton Inland	8	240
Prosser Clubhouse	16	105
Providence Academy Elevator & Rehabilitation	49	103
Public Dock Emergency Repair	35	40
Rainier Beach Family Empowerment Center	37	100
Regional Sports Complex-Site Evaluation and Pre-Design	12	300
Resurface and Revitalize Prescott Public Pool	16	95
Riverwalk Sports and Entertainment Facility	38	309
Rose Valley Grange Capital Improvement	20	40
Roza Drought Funding	15	200
Ruston Community Center Repairs & ADA Improvements	27	360
Seattle Storm Center	36	100
Sheffield Trail - Phase 2	27	100
Silver Bay Logging Property Acquisition	34	1,250
Skagit PUD Olsen Creek Waterline Relocation	39	200

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
2025 Local and Community Projects
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Leg District	Amount
South Camano Grange #930	10	132
South End Community Center	29	200
South King Cultural Public Market	30	77
South Seattle Community Food Hub	34	135
Spokane CD Gray and Oregon Road Forest Fire Recovery	4	975
Spokane County Gray and Oregon Road Fire Cleanup	98	3,500
Spokane Scale House Market & Kitchen Phase 2	4	118
Spokane Valley Cross Country Course	4	150
Stanwood Police Station	10	100
Step by Step's Early Learning Center	25	150
Summit Park Sewer Upgrade Project	40	103
Sunnyside Beach Park Beach Nourishment Project	28	103
Sunnyside Safe Haven Baby Box	15	16
SVE Expansion Equipment & Furnishing	14	108
SW Youth & Family Services HVAC Replacement	34	165
Tekoa Parks and Recreation	9	200
Terrain Cultural Hub	3	207
Tristate Health Hospital	9	1,000
Tukwila Health & Wellness Center	11	25
Tumwater Mazama Pocket Gopher Habitat Acquisition and Restoration	35	2,000
Underwood Drinking Water Tank	17	515
Vancouver Waterfront Gateway Event Plaza	49	197
W. Valley Centennial Middle School Field Fences & Dugout	4	32
Waitsburg Childcare Center	16	100
Wallace Heights Septic Elimination	18	515
Washington Masonic Services Library & Museum Remodel	28	47
Water Treatment Facility Project	7	920
Water Valve-Pipeline, Intersection Replacement	35	103
West Echo Lake Public Engagement and Design Program	32	129
Western Ranches Water Distribution System	25	150
Yakima Trolley Car Barn Fire Suppression System	15	192
2026 FIFA World Cup	34	20,000
Total		56,553

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
Communities of Concern
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Addis Village	795
FHPM Childcare Project	200
FHPM Kitsap Way Village	200
Monterey Lofts Renovation - Phase 2	987
Nuwe Reis Village at Barker Creek	2,953
Rainier Valley Homeownership Initiative	500
Seattle Indian Services Commission	300
Seattle Tibetan Community Center	432
Total	6,367

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
Local Emission Reduction Projects
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Algae Carbon Sequestration and Regenerative Soils	2,500
HAPO Community Center	3,000
Nisqually Indian Tribe Microgrid System	8,600
Total	14,100

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
Opioid Treatment Facilities
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Kitsap Mental Health Services Bremerton Campus Expansion	750
Opioid Recovery and Care Access	3,500
Total	4,250

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
Public Facility Improvement Fund
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Lower Columbia College: Softball Facilities	700
Wenatchee Valley College: Softball Facilities	462
Total	1,162

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
School-Based Health Centers
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Cascade High School	244
Everett High School	244
Evergreen High School	490
Meany Middle School	80
Nova High School	80
Total	1,138

2023-25 Capital Budget -- 2024 Supplemental
Department of Commerce
Tribal Behavioral Health Facilities
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Colville Tribes Detox Facility Feasibility Study	500
Jamestown S'Klallam Behavioral Health Center	15,000
Kalispel Tribe Camas Health Inpatient Treatment Center	5,000
Lummi Nation Secure Withdrawal Management Facility	12,000
Quinault Indian Nation Wellness Center Expansion	7,800
Suquamish On-Reservation Health Service Center	4,500
Total	44,800

2023-25 Capital Budget -- 2024 Supplemental
Department of Ecology
2023-25 Columbia River Water Supply Development Program
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Odessa - OGWRP EL 22.1 pipeline turnouts	5,500
Total	5,500

2023-25 Capital Budget -- 2024 Supplemental
Department of Ecology
Cleanup Settlement Account Projects
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Everett Smelter Plume	600
Pacific Wood Treating	400
Tacoma Smelter Plume - Natural Resource Damages	500
Van Stone Mine	700
Total	2,200

2023-25 Capital Budget -- 2024 Supplemental
2023-25 Brian Abbott Fish Barrier Removal Board
LEAP Capital Document No. RCO-3-2024
Developed February 1, 2024
(Dollars in Thousands)

Priority	Project	Amount Funded
32	Anton & Cedar Creek Fish Passage Restoration	901
33	Padden Cr at 12th St Fish Passage Improvement	1,616
34	Lucas Crk Trib at MP 4.24- Fish Passage Const-FBRB	1,140
35	Hoko Ozette Rd MP 6.38 80001279 Culvert Replacemen	249
36	North Fork Goble Creek Fish Passage Design	383
37	Carpenter and English Cr Fish Passage Barrier Impr	353
38	Black Slough Comprehensive Barrier Removals Design	207
39	Laughing Jacobs Creek Barrier Removal	756
40	Peoples Creek Fish Passage	380
41	Hoko Ozette Rd MP 2.9 80001331 Culvert Replacement	264
42	Beatty Crk at Chelsie Ln Fish Barrier Replacement	490
43	Mill Creek Passage Design - Colville to 3rd	196
44	Carpenter Creek at Cascade Ridge Design	250
45	Wright's Creek Culvert and Hatchery Intake Replace	316
46	SE 432nd Street Culvert	950
47	Eagle Creek Barrier Design & Replacement 601620	354
48	Eliott Rd Barriers Design	97
49	Williams Creek #1	283
50	Ennis Creek Fish Passage Design	255
51	Pilchuck Tributary Watt Crossing	257
52	W. Beeville Loop Road Fish Passage Planning	126
53	CR 28 East Hickox Road at Carpenter Cr.	193
54	Secret Creek Fish Passage Design	502
55	Barrel Springs and Dry Creek Restoration	1,096
56	Berwick Crk at Bishop Fish Passage Constr - FBRB	1,306
57	Coal Creek Fish Passage Restoration	261
58	W. Beeville Road Fish Passage Planning	126
59	North Creek Fish Barrier Correction Project at McC	284
60	Center Road MP 3.23 Fish Barrier Removal	251
61	Green Cove at Country Club Rd. Fish Passage Design	298
62	Coleman Creek at SM 4.7	734
63	Scammon Creek at Graf Fish Passage Const - FBRB	908
64	Berwick Creek at Labree Fish Passage Const - FBRB	1,102
65	Forrester Barrier Culvert Removal	230
66	East Tarboo Creek Fish Passage	247
67	Erick Creek Fish Passage Project	1,748
68	Lynch Road MP 2.27-Lynch Creek Barrier Planning	154
69	Percival Creek Fish Barrier Removal	1,459
	DFW Administration	854
	RCO Administration	622
70	Derby Creek BNSF Crossing	Alternate
71	Williams Creek #2	Alternate
72	Barnabee Farms Springbrook Creek Restoration	Alternate
73	Seidel Creek Multiple Fish Barrier Correction Desi	Alternate
74	Whiskey Creek Barriers, Ellensburg	Alternate

2023-25 Capital Budget -- 2024 Supplemental
2023-25 Brian Abbott Fish Barrier Removal Board
LEAP Capital Document No. RCO-3-2024
Developed February 1, 2024
(Dollars in Thousands)

Priority	Project	Amount Funded
75	NC 213 Norway Park Creek at Pavilion Dr	Alternate
77	Mill Creek Barrier Improvements NE 259th St-61 Av	Alternate
78	South Fork Dogfish Creek Culvert Replacement	Alternate
79	Upper Catherine Creek Barrier Correction Design	Alternate
80	Clearwater Creek Bridge Design	Alternate
81	Fletcher Bay Rd Fish Passage Restoration	Alternate
82	North Cr Culvert Replacement at Harborview Dr	Alternate
83	Crystal Creek	Alternate
84	Schoolhouse at 108th	Alternate
85	Cutler Barrier Removal	Alternate
86	20th Street Culvert Replacement Design	Alternate
87	Newberry Hill Culvert Replacement Site ID 998132	Alternate
88	Mill Creek Trib. Shadow Valley Fish Passage	Alternate
89	Derby Creek Barrier Correction	Alternate
90	Hammer and Guenther Fish Barrier Removal	Alternate
91	Panther Creek Barrier Removal - Talbot Road	Alternate
92	Ridgefield - Gee Creek Culvert Replacement	Alternate
93	Cooper Creek Culvert Restoration	Alternate
94	Annapolis Creek Culvert Removal at Bay St	Alternate
95	Derby Creek Barrier Design	Alternate
96	Gilliam Creek Fish Passage Prelim Dsgn	Alternate
97	Little Chumstick Fish Barriers Design	Alternate
98	Fauntleroy Creek Culvert Replacement at 45th	Alternate
99	Derby Canyon Orchards	Alternate
100	Camas Creek Crossing Design Project	Alternate
101	Kenmore 192 trib culvert	Alternate
102	SE 256th St Culvert Replacement CIP 1145	Alternate
	Total	22,198

2023-25 Capital Budget -- 2024 Supplemental
2023-25 Community Forest Grant Program
LEAP Capital Document No. RCO-1-2024
Developed February 1, 2024
(Dollars in Thousands)

Priority	Project	Amount Funded
4	Hoquiam Community Forest	2,542
5	Lagoon Point Community Forest	3,000
	Administration	228
	Total	5,770

2023-25 Capital Budget -- 2024 Supplemental
2023-25 Estuary and Salmon Restoration Program
LEAP Capital Document No. RCO-4-2024
Developed February 1, 2024
(Dollars in Thousands)

Priority	Project	Amount Funded
26	Restoring Beach Connectivity and Nearshore Fish Function	150
27	Carpenter Creek Estuary Protection	1,049
28	Still Harbor Restoration - Phase 2 Armor Removal	757
29	zis a ba II Restoration- Construction	1,020
30	Conservation Corps & Earth Corps Pilot Initiative	771
31	N/A Small Grants Projects Year 2	500
32	Alternatives for the Lower Maxwellton Valley	50
33	Port Susan Bay Restoration for Resiliency 2022	1,000
34	Lilliwaup Creek Restoration Feasibility	47
35	Spencer Island Estuary Restoration	500
36	Samish Bay Coastal Acquisition	940
37	Similk Estuary Restoration - Final Design	231
38	Shore Friendly -Accelerated Landowner Incentives Package	98
38	Shore Friendly -Accelerated Landowner Incentives Package	576
38	Shore Friendly -Accelerated Landowner Incentives Package	265
38	Shore Friendly -Accelerated Landowner Incentives Package	31
38	Shore Friendly -Accelerated Landowner Incentives Package	539
38	Shore Friendly -Accelerated Landowner Incentives Package	219
39	Clayton Beach Nearshore Restoration Design	219
40	Henderson Bay Armor Removal Design &Implementation	392
41	Lower Union River Estuary Acquisitions	910
	DFW Administration	423
	RCO Administration	423
42	Port Gamble E Nearshore Final Restoration Design	Alternate
43	McSorley Cr. Shoreline & Estuary Final Design	Alternate
44	Point No Point Estuary Restoration Design 2	Alternate
45	Finn Creek Estuary Restoration Project	Alternate
46	SJC Coastal Wetland Mapping & Recovery Program	Alternate
47	Morse Creek Estuary Restoration Feasibility Study	Alternate
48	Getchell Ranch Tidal, Design and Permit	Alternate
49	Keystone Preserve A&R - Supplemental Funding*	Alternate
51	Carpenter Creek Estuary Protection-Supplemental Funding*	Alternate
52	zis a ba II Restoration- Construction-Supplemental Funding*	Alternate
53	Port Susan Bay Restoration for Resiliency 2022 -Supplemental Fun	Alternate
54	Spencer Island Estuary Restoration -Supplemental Funding*	Alternate
55	Samish Bay Coastal Acquisition -Supplemental Funding*	Alternate
56	Clayton Beach Nearshore Restoration Design -Supplemental Funding	Alternate
57	McSorley Cr. Shoreline & Estuary Final Design -Supplemental Fund	Alternate
58	Point No Point Estuary Restoration Design 2 -Supplemental Fundin	Alternate
59	Finn Creek Estuary Restoration Project -Supplemental Funding*	Alternate
	Total	11,110

2023-25 Capital Budget -- 2024 Supplemental
2023-25 Washington Coastal Restoration and Resiliency Initiative
LEAP Capital Document No. RCO-2-2024
Developed February 1, 2024
(Dollars in Thousands)

Priority	Project	Amount Funded
8	Owl Creek Restoration Project – Phase 2	208
9	Damon Creek at Kirkpatrick Road Fish Passage Const	2,000
10	Winfield Ck & Elk Ck Restoration - Phase 1	256
11	Low-Tech Tributary Restoration Planning and Design	331
12	Schafer Creek Headwaters Restoration	1,998
13	Middle Nemah River Phase 1 Restoration	1,021
16	Willapa Estuary Juv. Habitat Assess Restoration Administration	1,800 314
17	Lucas Crk Trib at MP 4.24 Fish Passage Const-WCRRRI	Alternate
18	Lucas Crk Trib at MP 4.39 Fish Passage Const-WCRRRI	Alternate
19	Ramie Redfield Restoration - Letsinger Phase III	Alternate
20	MF Newaukum Trib-Kruger Fish Passage Const (WCRRRI)	Alternate
21	Cleveland Skamokawa Creek Restoration	Alternate
22	Uncle Henrys Lake Elochoman River Restoration	Alternate
23	Johnson Creek Watershed Restoration Phase 1	Alternate
24	Scammon Creek at Graf Fish Passage Const (WCRRRI)	Alternate
25	Mill Creek Beaver Habitat Enhancement Project	Alternate
	Total	7,928

2023-25 Capital Budget -- 2024 Supplemental
Revitalizing Trust Land Transfers
LEAP Capital Document No. DNR-1-2024
Developed February 1, 2024
(Dollars in Thousands)

Priority	Project	Amount Funded
5	Morning Star	3,500
7	Lake Spokane Campground	2,300
8	Blakely Island	1,450
9	Moses Lake Dunes	600
10	Rustlers Gulch	150
	Total	8,000

2023-25 Capital Budget -- 2024 Supplemental
Public Schools
2023-25 Distressed Schools
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Maritime 253: South Puget Sound Maritime Skills Center (Tacoma)	4,000
Whittier Elementary School	5,625
Total	9,625

2023-25 Capital Budget -- 2024 Supplemental
2023-25 Small District & Tribal Compact Schools Modernization

LEAP Capital Document No. OSPI-1-2024

Developed February 1, 2024

(Dollars in Thousands)

Priority	Project	Amount Funded
Construction		
36	SD Stevenson-Carson	5,245
37	SD Columbia (Stevens)	2,436
38	SD North Beach	5,245
39	SD Skykomish	1,234
40	SD Pioneer	4,851
41	SD Asotin-Anatone	5,245
	Total Construction	24,256
Planning Grants		
46	PG NaselleGrays River Valley	24
47	PG Northport	32
48	PG Pomeroy	29
49	PG Wilbur	29
50	PG Thorp	29
51	PG Glenwood	35
52	PG Green Mountain	27
53	PG Chimacum	37
54	PG Skykomish	27
55	PG North Beach	32
56	PG Loon Lake	30
57	PG Goldendale	32
58	PG Easton	21
59	PG Palouse	27
60	PG Evaline	16
61	PG Stevenson-Carson	37
62	PG Pioneer	35
63	PG Conway	29
64	PG Southside	24
65	PG Steptoe	40
66	PG Creston	27
67	PG Great Northern	35
68	PG Griffin	48
69	PG LaCrosse	32
70	PG Mill A	21
71	PG Roosevelt	35
72	PG Freeman	21
	Total Planning Grants	811
Other		
	Construction Grants	84,000
	Energy Assessment Grants	1,800
	Total Other	85,800
	Total	110,867

2023-25 Capital Budget -- 2024 Supplemental
Public Schools
Skills Center Construction Grants
Total Budgeted Funds
(Dollars in Thousands)

Project Title	Amount
Tri-Tech Skills Center	45,496
Wenatchee Valley Technical Skills Center	14,463
Total	59,959