



2010 Supplemental Capital Budget

Summary

April 12, 2010

2010 Supplemental Capital Budget

* Includes Alternative Finance Projects

(Dollars in Thousands)

Project List	State Bonds	Total Funds
GOVERNMENTAL OPERATIONS		
Department of Commerce		
2010 Local and Community Projects	13,750	13,750
Belfair Sewer Improvements	4,800	4,800
CERB - Export Assistance Grants & Loans	0	3,000
Community Schools	1,500	1,500
Energy Regional Innovation Cluster Match	0	5,500
Jobs Act for K-12 Public Schools & Higher Education Institutions	50,000	50,000
Local and Community Projects	-1,000	-1,000
Drinking Water State Revolving Fund Loan Program	0	2,930
Housing Assistance, Weatherization, and Affordable Housing	30,000	30,000
Building for the Arts Grants	-1,000	-1,000
Job and Economic Development Grants	12,439	12,439
Job Development Fund Grants	20,930	17,930
Public Works Trust Fund	100,000	100,000
Quillayute Valley Wood-Fire Boiler	980	980
Snohomish County Biodiesel	81	81
Total	232,480	240,910
Office of Financial Management		
Port Angeles Economic Development Agreement	250	250
Risk Pool	4,000	4,000
Cowlitz River Dredging	500	500
Total	4,750	4,750
Department of General Administration		
O'Brien Building Improvements	-1,451	-1,451
Pro Arts Building	-1,775	-1,775
Minor Works - Facility Preservation	723	723
Minor Works - Infrastructure Preservation	136	136
Minor Works Preservation	600	600
Capitol Campus Heating System Improvements	200	200
Natural Resources Building: Repairs and Renewal	78	78
Transportation Building Preservation	2,105	2,105
Powerhouse: Improvements and Preservation	-219	-219
Highway-License Building: Repairs & Renewal	24	24
Total	421	421
Washington State Patrol		
High Speed Driving Simulators	600	600
Military Department		
Camp Murray New Primary Gate Entrance West Gate Entrance	0	4,927
Minor Works Preservation	0	5,603
Minor Works Program	0	2,460
Combined Support Maintenance Shop Design and Construction	0	4,736

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Total	0	17,726
Department of Transportation		
Commute Trip Reduction for Thurston County State Agencies	0	-84
Freight Mobility Study - SR 12 & Schouweiler Road	500	500
Total	500	416
Total Governmental Operations	238,751	264,823
HUMAN SERVICES		
WA State Criminal Justice Training Commission		
Replace Hawthorne Hall Dormitory	-16,745	-16,745
School Mapping	600	600
Total	-16,145	-16,145
Department of Labor and Industries		
Central Office Roof Replacement and Fall Restraint Upgrades	0	2,500
Department of Social and Health Services		
Capacity to Replace Maple Lane School *	760	16,610
Eastern State Hospital: Roof Replacements	-163	-163
Special Commitment Center: Utility Replacements	-524	-524
Total	73	15,923
Department of Health		
Drinking Water Assistance Program	0	14,000
Department of Veterans' Affairs		
Minor Works Facilities Preservation	275	275
State Veterans' Cemetery	0	1,909
Total	275	2,184
Department of Corrections		
Relocate MICC Furniture Factory to Stafford Creek *	0	12,400
Westside Corrections Complex: Siting and Predesign	2,600	2,600
Clallam Bay Corrections Ctr: Replace 5 Towers & Housing Roofs	-450	-450
Monroe Corrections Center: Water Line Replacements	-271	-271
Washington Corrections Ctr for Women: Roof Replacement	-275	-275
Washington State Penitentiary: Housing Units, Kitchen & Site Work	5,990	6,819
Total	7,594	20,823
Total Human Services	-8,203	39,285
NATURAL RESOURCES		
Department of Ecology		
Cleanup Asarco Contamination on Vashon/Maury Islands and Mines	0	15,000

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Wastewater Treatment and Water Reclamation	3,430	3,430
Water Pollution Control Revolving Fund Program Match	0	1,400
Water Pollution Control Revolving Fund Program	0	37,000
Remedial Action Grant Program	0	38,211
Sunnyside Valley Irrigation District Water Conservation	4,400	4,400
Clean Up Toxic Sites - Puget Sound	511	41,198
Reducing Diesel Particle Emissions in Tacoma	0	1,000
Reducing Wood Smoke Particle Emissions in Tacoma	0	600
Settlement Funding To Clean Up Toxic Sites	0	8,500
Safe Soils Remediation Program	-1,620	0
Upper Columbia River Black Sand Beach Cleanup	-2,500	-2,500
Stormwater Retrofit and Low-Impact Development Grant Program	27,334	50,000
Total	31,555	198,239
State Parks and Recreation Commission		
Deception Pass State Park: Wastewater System Design and Permit	300	300
Federal Grant Authority	0	1,000
Dash Point State Park: Sanitary Sewer Collection System Phase 2	-573	-573
Cama Beach State Park Phase 2C Development	-490	-490
Flaming Geyser State Park: Parkwide Infrastructure Redevelopment Construction only	-530	-530
Illahee State Park: Wastewater Treatment Upgrade Phase 2 Construction	-278	-278
Total	-1,571	-571
Recreation and Conservation Funding Board		
Aquatic Lands Enhancement Account	-1,000	0
Department of Fish and Wildlife		
Carpenter Creek Estuary Restoration	2,784	2,784
Puget Sound Flood Plain Restoration Projects	566	566
Puget Sound General Investigation for Nearshore Restoration	0	1,030
Minor Works - Facility Preservation	-257	-257
Minor Works - Road Maintenance and Abandonment Plan	-50	-50
Leque Island Highway 532 Road Protection Predesign and Permitting	680	680
Minor Works - Dam and Dike	-46	-46
Mitigation Projects and Dedicated Funding	0	6,000
Minor Works - Programmatic	-150	-150
Total	3,527	10,557
Department of Natural Resources		
Elk River Estuarine Lands Acquisition	0	1,000
Forest Hazard Reduction and Biomass Equipment	2,000	2,750
Puget Sound Cleanup and Recovery	0	1,030
Removal/Cleanup of Asarco Docks in Ruston/Commencement Bay	0	2,050
Forest Riparian Easement Program	500	1,100
Total	2,500	7,930
Total Natural Resources	35,011	216,155

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Project List	State Bonds	Total Funds
HIGHER EDUCATION		
University of Washington		
Preventative Facility Maintenance and Building System Repairs	0	-5,084
Balmer Hall Reconstruction *	0	42,800
Minor Works - Facility Preservation	-6,865	0
UW Tacoma Phase 3 *	-17,232	4,225
Clark Hall Renovation	183	183
Intermediate Student Service and Classroom Improvements	6,934	6,934
UW Tacoma-Land Acquisition	0	2,469
Total	-16,980	51,527
Washington State University		
Preventative Facility Maintenance and Building System Repairs	0	18,260
Student Information System *	0	15,000
Minor Works - Preservation	7,775	0
Minor Works Program	10,485	0
WSU Vancouver - Applied Technology and Classroom Building	-3,149	-3,149
WSU Spokane - Riverpoint Biomedical and Health Sciences	3,500	3,500
Total	18,611	33,611
Eastern Washington University		
Patterson Hall Remodel	-2,430	-2,430
Preventive Maintenance and Building System Repairs	0	2,192
Minor Works - Health, Safety, and Code Requirements	1,343	1,343
Minor Works - Facility Preservation	-1,625	0
Total	-2,712	1,105
Central Washington University		
Preventative Facility Maintenance and Building System Repairs	0	1,985
Minor Works - Infrastructure Preservation	-89	0
Minor Works - Facility Preservation	-2,610	0
Total	-2,699	1,985
The Evergreen State College		
Feasibility Study of Biomass Gasification Project Feasibility Study	125	125
Preventative Facility Maintenance and Building System Repairs	0	3,247
Minor Works Preservation	3,247	0
Minor Works - Health, Safety, Code Compliance	-562	0
Laboratory and Art Annex Building Renovation	-4,849	0
Total	-2,039	3,372
Western Washington University		
Preventative Facility Maintenance and Building System Repairs	0	2,200
Miller Hall Renovation	-8,881	-8,881
Minor Works - Program	1,913	1,913

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Total	-6,968	-4,768
Community & Technical College System		
Construction Contingency Pool	3,339	3,339
Preventative Facility Maintenance and Building System Repairs	0	-22,800
Minor Works - Preservation	-15,116	884
Roof Repairs "A"	-5,866	988
Minor Works - Program	0	2,513
Green River Community College: Humanities and Classroom Building Debt Service	0	4,044
Seattle Central Community College: Wood Construction Center	-4,885	-4,885
Peninsula College: Business and Humanities Center	-3,983	-3,983
Spokane Falls Community College: Chemistry and Life Science Bldg	-6,793	-6,793
Spokane Community College: Technical Education Building	-6,681	-6,681
Everett Community College: Index Hall Replacement	-144	-144
Green River Community College: Trades and Industry Building	-918	-918
Bellingham Technical College: Instructional Resource Center Debt Service *	0	320
Skagit Valley College: Academic and Student Services Building	-386	-386
Lower Columbia College: Health and Science Building	-782	-782
Grays Harbor College: Science and Math Building	-1,291	-1,291
Seattle Central Community College: Seattle Maritime Academy	-1,502	-1,502
Yakima Valley Community College: Palmer Martin Building	-467	-467
Spokane Community College: Building 7 Renovation	-1,405	-1,405
Spokane Falls Community College: Music Building 15 Renovation	-3,347	-3,347
Pierce College Fort Steilacoom: Cascade Core Phase II	-1,901	6,599
North Seattle Community College: Technology Bldg Renewal	-892	-892
Green River Community College: Science Math & Technology Building	-385	-385
Tacoma Community College: Health Careers Center	-1,135	-1,135
Bellevue Community College: Health Science Building	-1,440	-1,440
Bates Technical College: Mohler Communications Technology Center	-563	-563
Clark College: Health and Advanced Technologies Building	-182	-182
Lake Washington Technical College: Allied Health Building	-2,110	-2,110
North Seattle Community College: Employment Resource Center	2,676	2,676
Minor Works - Facility Preservation - Roof Repairs	2,108	2,108
Total	-54,051	-38,620
Total Higher Education	-66,838	48,212
K-12 AND OTHER EDUCATION		
Public Schools		
Energy Efficiency and Small Repair Grants	50,000	50,000
2009-11 School Construction Asst. Grant Program	-110,920	-168,779
Vocational Skills Center Minor Capital Projects	0	-100
North Central Technical Skills Center	0	-47
Northeast King County Skills Center	0	-997
Total	-60,920	-119,923

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Project List	State Bonds	Total Funds
Center for Childhood Deafness & Hearing Loss		
Lloyd Auditorium Emergency Repairs	2,500	2,500
Washington State Historical Society		
Vancouver National Historic Reserve Visitors Center	750	750
Vancouver National Historic Reserve West Barracks	1,000	1,000
Washington Heritage Project Capital Grants	-575	-575
Total	1,175	1,175
Total K-12 and Other Education	-57,245	-116,248
PROJECTS TOTAL	141,476	452,227
BOND CAPACITY ADJUSTMENTS		
Department of Commerce		
Community Development Fund	-250	
Local and Community Projects	-1,400	
Local and Community Projects	-4,550	
Total	-6,200	
Department of General Administration		
Capitol Lake Plan Completion	-100	
Department of Corrections		
300 Minimum Security Bed Expansion - Three Locations Predesign	-306	
Washington State Penitentiary: Kitchen Improvements Predesign	-402	
Mission Creek Corrections Ctr for Women: 100 Bed Expansion	-912	
Washington State Penitentiary: Replace Roofs	-1,020	
Total	-2,640	
Recreation and Conservation Funding Board		
Washington Wildlife Recreation Grants	-981	
Washington Wildlife and Recreation Program	-470	
Total	-1,451	
University of Washington		
Denny Hall Renovation	-1,700	
Lewis Hall Renovation	-522	
Savery Hall Renovation	-178	
Total	-2,400	
Community & Technical College System		
Spokane Falls Community College: Campus Classrooms	-567	
Clover Park Technical College: Allied Health Care Facility	-697	
Clark College: East County Satellite	-220	
Centralia Community College: Science Building	-263	

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Project List	State Bonds	Total Funds
Bellevue Community College: L Building Emergency Repairs	-1,073	
Total	-2,820	
Public Schools		
Vocational Skills Centers	-3,000	
Washington State Historical Society		
Washington Heritage Grants	-50	
Statewide - Washington Heritage Project Grants	-65	
Washington Heritage Projects	-33	
Total	-148	
Bond Capacity Adjustments Total		-18,759
BOND CAPACITY		
Total Debt Limit Bonds Appropriations	141,476	
Bond Capacity Adjustments	-18,759	
OFM Negative Allotment	-50,000	
Total for Bond Capacity Purposes	72,717	

Capital Budget Community Projects

(Dollars in Thousands)

Project	Amount	Agency
Aviation High School	2,000	Commerce (Section 1014)
Children's Village Expansion	250	Commerce (Section 1014)
East King County Performing Arts Center (PACE)	2,000	Commerce (Section 1014)
Hanford Reach Interpretive Center	500	Commerce (Section 1014)
Junior Achievement (Statewide JA World Initiative)	1,500	Commerce (Section 1014)
Lake Boren Park - Replace Unsafe Playground	325	Commerce (Section 1014)
Museum of Flight Space Gallery	3,000	Commerce (Section 1014)
Pike Market Workforce Childcare Facility	1,000	Commerce (Section 1014)
Rainier Beach Medical & Dental Clinic (Neighborcare Health)	500	Commerce (Section 1014)
Relocation of NAVOS Mental Health Center in Burien	1,000	Commerce (Section 1014)
Restoration of Historic Pickford Theater	250	Commerce (Section 1014)
San Juan Island Farmers Market - Purchase Historic Building	375	Commerce (Section 1014)
South King County Multi-Service Center	300	Commerce (Section 1014)
Spokane Workforce Dev. Council/Spokane Aerospace Cntr	400	Commerce (Section 1014)
Urban League Village at Colman School/NW African America	100	Commerce (Section 1014)
West Hill/Skyway Area Infrastructure	250	Commerce (Section 1014)
MLK School (Community Schools)	1,500	Commerce (Section 1012)
Omak Sanitary Sewer Project	450	Ecology (Section 3016)
Sultan Wastewater Project	335	Ecology (Section 3016)
Willapa Harbor Sewer Project	1,000	Ecology (Section 3016)
Hightspeed Driving Simulators	600	State Patrol (Section 4003)

Capital Budget Puget Sound Projects

(Dollars in Thousands)

Program	Project	Amount	Agency
Clean Up Toxic Sites - Puget Sound	Pierce County nitrogen extraction project	511	Dept. of Ecology
Clean Up Toxic Sites - Puget Sound	Numerous projects	23,187	Dept. of Ecology
Clean Up Toxic Sites - Puget Sound	Port of Everett Asarco Cleanup	17,500	Dept. of Ecology
Asarco Cleanup	Maury Island Property Acquisition	4,100	Dept. of Ecology
Asarco Cleanup	Maury Island Property Acquisition	10,900	Dept. of Ecology
Asarco Cleanup	Tacoma, Everett, and Mines	8,500	Dept. of Ecology
Stormwater Retrofit & Low Impact Development	Includes \$1.3 M for City of Bremerton	50,000	Dept. of Ecology
Wastewater Treatment and Water Reclamation	Potlatch, Willapa Harbor, Omak, Sultan	3,430	Dept. of Ecology
Puget Sound Cleanup & Recovery	Port of Tacoma Asarco Cleanup	1,030	Dept. of Natural Resources
Puget Sound Flood Plain Restoration	South Fork Nooksack River and Tributaries	185	Dept. of Fish & Wildlife
Puget Sound Flood Plain Restoration	Nooksack Forks Large Woody Debris Placement	381	Dept. of Fish & Wildlife
Carpenter Creek Estuary	Carpenter Creek Estuary	2,784	Dept. of Fish & Wildlife
Total		122,508	

Capital Account Transfers to Operating

(Dollars in Thousands)

Account	Amount
Aquatic Lands Enhancement Account	3,470
Education Construction Account	14,416
Energy Freedom Account	1,060
Job Development Fund	20,930
Local Toxics Control Account	12,759
Public Works Assistance Account	141,200
State Toxics Control Account	3,380
Thurston County Capital Facilities Account	5,754
Water Quality Capital Account	278
Total 2010 Transfers to GF-S	203,247

2009

2011



Washington State Legislature

