



Proposed 2011-13
Biennial & 2011
Supplemental Capital
Budgets

PSHB 1497
Budget Summary

April 12, 2011
Representative Dunshee
Representative Warnick
House Capital Budget Committee

2011-13 Capital Budget
Proposed Substitute House Bill 1497
 New Appropriations
 (Dollars in Thousands)

| | <u>State Bonds⁽¹⁾</u> | <u>Total Funds</u> |
|---|----------------------------------|--------------------|
| 2009-11 Biennial Capital Budget ⁽²⁾ | | |
| Total Appropriations | 1,988,034 | 3,370,925 |
| 2011 Supplemental Capital Budget | | |
| Total Appropriations | -31,995 | -33,342 |
| Total Revised 2009-11 Capital Budget | \$1,956,039 | \$3,337,583 |

| | <u>State Bonds</u> | | <u>Total</u> | |
|-------------------------------------|--------------------|------------------|--------------------|--------------------|
| | FY 2012 | FY 2013 | State Bonds | Total Funds |
| 2011-13 Capital Budget | | | | |
| New Appropriations | 849,119 | 569,649 | 1,418,768 | 3,096,715 |
| Total 2011-13 Capital Budget | \$849,119 | \$569,649 | \$1,418,768 | \$3,096,715 |

| Bond Capacity Adjustments | | | | |
|--|------------------|------------------|--------------------|--|
| Reappropriation Reduction | -3,000 | 0 | -3,000 | |
| Columbia River Water Supply Bonds ⁽³⁾ | -47,000 | 0 | -47,000 | |
| New Appropriations in 2011 Supplemental | 1,601 | 0 | 1,601 | |
| Capacity Reserved for Potential 2012 Supplemental | 0 | 61,278 | 61,278 | |
| Total for 2011 Suppl. & 2011-13 Bond Capacity | \$800,720 | \$630,927 | \$1,431,647 | |

| <u>State Bond Appropriations</u> | | | | | |
|-----------------------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| (Dollars in Thousands) | 2003-05 | 2005-07 | 2007-09 | 2009-11 ⁽⁴⁾ | 2011-13 ⁽⁵⁾ |
| State Bonds | 1,493,412 | 1,703,220 | 2,483,327 | 1,956,039 | 1,371,768 |
| Columbia River Water Supply Bonds | | | 34,500 | 0 | 47,000 |
| Total Debt Limit Bonds | \$1,493,412 | \$1,703,220 | \$2,517,827 | \$1,956,039 | \$1,418,768 |

⁽¹⁾ State bond appropriations subject to the constitutional debt limit.

⁽²⁾ Chapter 497, Laws of 2009 (ESHB 1216 - 2009-11 Capital Budget) and Chapter 36, Laws of 2010 1st Sp. Sess. (ESHB 2836 - 2010 Supplemental Capital Budget).

⁽³⁾ Chapter 167, Laws of 2006 (ESHB 3316).

⁽⁴⁾ Revised to include 2011 Supplemental Capital Budget (4-12-11).

⁽⁵⁾ 2011-13 House Capital Budget (4-12-11).

OVERVIEW OF THE 2011-13 CAPITAL BUDGET – PSHB 1497

DEBT LIMIT CONSIDERATIONS

Overview of Bond Capacity

Washington State has a constitutional debt limit. The state cannot issue bonds for which the debt service (principal and interest payments) on new bonds, when added to the debt service on existing bonds, would exceed 9 percent of the average of the prior three years' general state revenues. Generally speaking, the Washington State Constitution defines general state revenues as all unrestricted state tax revenues.

PSHB 1497 assumes passage of House Bill 2019 which eliminates the statutory dedication of the \$0.60 per pack cigarette tax to the Education Legacy Trust Account. Beginning July 1, 2010, the cigarette tax is deposited in the State General Fund, resulting in an increase to general state revenues. PSHB 1497 also assumes that for Fiscal Year (FY) 2011 only, general state revenues are increased by the amount of Public Works Assistance Account revenue that was transferred to the State General Fund in the 2011 supplemental operating budget.

The new bond-supported capital budget capacity based on current interest rates, revenue assumptions, and other variables is approximately \$1.43 billion for the 2011 supplemental budget and the 2011-13 biennium. Of this amount, \$801 million in bond capacity is available in FY 2012, with the balance available in FY 2013. In addition, there is Columbia River Water Supply bond capacity remaining from bonds authorized in 2006.

PRESERVATION OF ASSETS

Renovation, Preservation and Minor Repairs (\$831.9 million)

Approximately one-quarter of the capital budget is appropriated for projects that preserve the state's public assets through renovation, preservation, and minor works projects, including:

- \$33.9 million for general government agencies.
- \$42.5 million for human service agencies.
- \$57.3 million for natural resource agencies.
- \$453.2 million for higher education institutions for major renovations, preservation, and preventative facility maintenance.
- \$245.0 million for K-12 public schools for modernization, urgent school repairs, energy efficiency projects, and minor works preservation.

Emergency Repairs (\$10.5 million)

A \$10.5 million pool of emergency funds is provided to the Office of Financial Management to address unforeseen emergency repairs at state-owned facilities statewide. Emergency funds may only be used for unexpected building or grounds failures that will impact public health and safety, or the day-to-day operations of state facilities.

K-12 ASSISTANCE

School Construction Assistance Grants (\$718.5 million)

K-12 School Construction Assistance grants are provided from the following sources: \$389.7 million from state general obligation bonds and \$328.8 million from the Common School Construction Account (CSCA). The CSCA receives revenue from a variety of sources including timber revenue, trust land transfers through the Department of Natural Resources (DNR), federal revenue, and investment and interest income.

Vocational Skills Centers (\$60.2 million)

Funding is provided for skills center projects including:

- \$28.5 million for the Yakima Valley Technical Skills Center;
- \$18.8 million for the Grant County Branch Campus of Wenatchee Valley Skills Center;
- \$7.1 million for the Pierce County Skills Center;
- \$5.7 million for Skills Center minor works projects statewide; and
- \$100,000 for the Clark County Skills Center addition.

Energy Efficiency and Urgent Repair Grants (\$25.0 million)

Funding in the amount of \$20 million is provided for energy efficiency improvements in K-12 public schools. School districts may apply to the Office of the Superintendent of Public Instruction for energy efficiency project grants that lead to energy and operational cost savings. Additionally, \$5 million is provided for urgent school facility repair and renovation grants to address unforeseen health and safety needs.

HIGHER EDUCATION

Higher Education Capital Projects and Preventative Maintenance (\$629.1 million)

PSHB 1497 includes \$629.1 million in total funds for higher education, including \$430.5 million in state bonds. Of the state bond amount, \$263.2 million is provided for the community and technical college system and \$167.3 for the four-year institutions. In addition, \$16.4 million in certificates of participation are authorized for projects at several community and technical colleges and Central Washington University.

Major Community and Technical College Projects

Funding is provided for a variety of major projects at community and technical colleges throughout the state, including:

- \$37.7 million for the Health and Science Building at Lower Columbia College.
- \$37.6 million for the replacement of Index Hall at Everett Community College.
- \$35.5 million for the Learning Resource Center at South Puget Sound Community College.
- \$29.5 million for the Academic and Student Services Building at Skagit Valley College.
- \$24.4 million for the Allied Health Care Facility at Clover Park Technical College.
- \$21.8 million for the Science and Math Technology Building at Green River Community College.
- \$23.3 million for renewal of the Technology Building at North Seattle Community College.
- \$20.8 million for campus classrooms at Spokane Falls Community College.

Major Four-Year Institution Projects

Funding is provided for a variety of major projects at four-year institutions, including:

- \$35.0 million for phase one of the Washington State University Riverpoint Biomedical/Health Services Building in Spokane, Washington.
- \$30.5 million for the second phase of the Patterson Hall remodel at Eastern Washington University.
- \$19.5 million for renovation of the Odegard Undergraduate Learning Center at the University of Washington.
- \$10.8 million for preservation and renovation of the Communications Laboratory Building at The Evergreen State College.

Preservation of Facilities (\$235.6 million)

Approximately \$167.8 million is provided specifically for preservation and minor works projects for higher education facilities and \$67.8 million is provided for preventative facility maintenance. Preventative facility maintenance funds replace a State General Fund reduction in the operating budget and are to maintain state-owned university facilities housing education and general programs for current occupants and to extend the useful life of buildings.

NATURAL RESOURCES

Recreation, Conservation and Habitat Protection (\$249.4 million)

\$50.0 million is provided for Washington Wildlife and Recreation Program grants to support habitat conservation, outdoor recreation, riparian protection, and farmland preservation projects statewide. Grants are awarded to projects based on rankings achieved through competitive application processes and statutory formulas. \$30.0 million in state funds and \$60.0 million in federal expenditure authority are provided for salmon and other species recovery efforts, including programs focused statewide and on the Puget Sound.

In addition, the Trust Land Transfer program within the DNR is provided \$85.5 million to transfer common school trust lands with low income-producing potential but high recreational and environmental value to other public agencies for use as natural or wildlife areas, parks, recreation, or open space.

The State Parks and Recreation Commission receives \$23.9 million for making capital improvements in state parks and trails.

Toxics Clean-Up and Prevention (\$195.1 million)

Hazardous substance tax revenue deposited in the Local and State Toxics Control Accounts are appropriated to several Department of Ecology (DOE) programs, including:

- \$28.6 million for Coordinated Prevention Grants for local government management of solid and hazardous wastes including waste reduction and recycling, disposal, and enforcement.
- \$65.3 million for the Remedial Action Grant program for clean-up of contaminated industrial sites statewide that the DOE has ranked in priority order on a "worst first" basis. Up to \$13.3 million of the appropriation is provided only if the revenue is available to fully support this additional appropriation.
- \$24.6 million to fund clean-up of toxic sites in the Puget Sound, remediation of soils at schools in central Washington, and clean-up of contaminated sites in eastern Washington.
- \$46.0 million for statewide stormwater projects which will be awarded on a competitive basis to local governments for infrastructure projects that meet critical stormwater management needs.
- \$7.0 million to reduce diesel emissions.
- \$3.0 million to reduce wood stove pollution.

In addition, \$20.6 million in ASARCO settlement funds are provided for continued clean-up of specific sites related to the operation of the smelter plant in Tacoma and mines in northwest and eastern Washington.

OVERVIEW OF THE 2011-13 CAPITAL BUDGET – PSHB 1497

Water Quality and Quantity (\$279.2 million)

Funding is provided for several programs to improve the quality and quantity of Washington state waters. \$232.2 million in state and federal funds are provided for grants and loans for projects that address the state's highest priority water quality needs through the Centennial Clean Water and the Water Pollution Control Revolving Fund programs. \$47.0 million is provided to the Columbia River Basin Water Supply Development program to pursue development of water supplies to benefit in-stream and out-of-stream uses.

Private Forest and Agricultural Lands (\$22.0 million)

\$1 million in funding is provided for the Forest Riparian Easement Program and \$17 million, primarily in federal funding, is provided to the Family Forest Fish Passage Program to continue to assist family forest landowners with the financial and regulatory impacts of the Forest and Fish legislation enacted in 1999. The funds will be used, respectively, to purchase 50-year conservation easements along riparian areas from family forest landowners and to repair or remove fish passage barriers on forest road crossings over streams.

\$4.0 million is provided to the State Conservation Commission and conservation districts to assist agricultural landowners with installation and maintenance of riparian buffers under the Conservation Reserve Enhancement Program (CREP) and with planning and implementation of livestock nutrient management practices. These state dollars leverage federal investments; for example, the federal government pays for up to 90 percent of the project costs under CREP and once the installation becomes established, compensates the landowner for fifteen years for taking land out of production.

GOVERNMENT OPERATIONS

Local Government Infrastructure (\$424.7 million)

Funding is provided to assist local governments in repairing and developing infrastructure systems. \$321.8 million is provided for loans through the Public Works Board (PWB) to finance the construction, repair, and rehabilitation of local infrastructure systems such as water, storm and sanitary sewers, and solid waste. An additional \$97.9 million in state and federal funds is provided to the PWB and the Department of Health to protect and improve the state's drinking water facilities. The Community Economic Revitalization Board also receives \$5.0 million for grants and loans to assist local governments and federally-recognized Indian tribes with financing public infrastructure improvements that encourage new business development and expansion in areas seeking economic growth.

Grants Benefitting Local Communities (\$46.2 million)

Funding is provided for competitive grant programs managed by the Department of Commerce (Commerce) and the Washington State Historical Society. \$14.7 million is provided to assist 22 nonprofit organizations with technical assistance and capital funding for social service and multipurpose community centers. \$5.3 million is provided to assist 11 nonprofit organizations to develop facilities that feature a youth recreational component and a supporting social service or educational component. \$10 million is provided to support the capital needs and facilities of 29 heritage organizations, tribal governments, public development authorities, or local government agencies that interpret and preserve Washington's history and heritage. \$16.2 million in grants is also provided to a variety of local community and nonprofit organization projects through Commerce.

Low-Income Housing Assistance and Weatherization (\$60.0 million)

State funding in the amount of \$60.0 million is provided for loans and grants through the Housing Trust Fund program to construct, acquire, and rehabilitate low-income housing and for weatherization. Specific funding is allocated for housing projects to serve homeless veterans, people with developmental disabilities, farmworkers, and under-served communities of concern. \$6 million is provided for weatherization administered through the Energy Matchmakers program.

Maple Lane School Closure

The Department of Social and Health Services (Department) receives \$1.34 million in the 2011 Supplemental to complete design and planning to provide capacity as a result of the closure of Maple Lane School. The Department also receives authority to use a financing contract in the amount of \$15.8 million for the construction of required capacity in the 2011-13 Capital Budget.

2011 Supplemental Capital Budget Project List

2009-11 Capital Budget - 2011 Supplemental
Proposed Substitute House Bill 1497
(Dollars in Thousands)

| New Appropriations | State Bonds | Total Funds |
|---|--------------------|--------------------|
| GOVERNMENTAL OPERATIONS | | |
| Washington State Patrol | | |
| Fire Training Academy Burn Building Repairs | 0 | 300 |
| Total Governmental Operations | 0 | 300 |
| HUMAN SERVICES | | |
| Department of Social and Health Services | | |
| Capacity to Replace Maple Lane School | 1,337 | 1,337 |
| Total Human Services | 1,337 | 1,937 |
| NATURAL RESOURCES | | |
| Department of Ecology | | |
| Diesel Emissions Reduction | 0 | 353 |
| Department of Fish and Wildlife | | |
| Mitchell Act Federal Grant | 0 | 3,000 |
| Puget Sound Partnership | | |
| Community Partnership Restoration Grants | 0 | 500 |
| Total Natural Resources | 0 | 3,853 |
| OTHER EDUCATION | | |
| Center for Childhood Deafness & Hearing Loss | | |
| Well Replacement | 264 | 264 |
| Total Other Education | 264 | 264 |
| STATEWIDE TOTAL | \$1,601 | \$6,354 |

**2009-11 Capital Budget - 2011 Supplemental
New Appropriations and Reappropriations
Proposed Substitute House Bill 1497**

(Dollars in Thousands)

| 2011 Supplemental Reductions ⁽¹⁾ | State Bonds |
|--|--------------------|
| GOVERNMENTAL OPERATIONS | |
| Department of Commerce | |
| Jobs Act for K-12 Public Schools & Higher Education Institutions (#91000085) | -3,750 |
| <i>The Evergreen State College Biomass Plant (\$3,750,000)</i> | |
| Local and Community Projects (#30000019) | -100 |
| <i>Mountains to Sound Greenway (\$100,000)</i> | |
| Building for the Arts Grants (#30000006) | -850 |
| <i>James Center for the Performing Arts (\$150,000)</i> | |
| <i>Cornish Campus Consolidation (\$375,000)</i> | |
| <i>Federal Way Performing Arts Center (\$325,000)</i> ⁽²⁾ | |
| Youth Recreational Facilities Grants (#30000007) | -950 |
| <i>East Pierce County HOPE Center (\$800,000)</i> | |
| <i>Hough Pool Renovation (\$150,000)</i> | |
| Building Communities Fund Grants (#30000008) | -881 |
| <i>Education and Training Center (\$881,000)</i> | |
| Temporary Public Works Grant Program (#92000021) | -2,007 |
| <i>Puyallup (\$2,000,000)</i> | |
| <i>Pine Terrace Water Association (\$7,000)</i> | |
| 2008 Local and Community Projects (#20084861) | -885 |
| <i>Camano Community Health Clinic (\$500,000)</i> ⁽³⁾ | |
| <i>Armed Forces and Aerospace Museum (\$100,000)</i> | |
| <i>Cispus Environmental Learning Center (\$150,000)</i> | |
| <i>Hope Center (\$135,000)</i> | |
| Building for the Arts Grants (#20074001) | -350 |
| <i>Cornish Phase 3 (\$350,000)</i> | |
| Community Services Facilities Grants (#20074002) | -275 |
| <i>YMCA of Snohomish County Big Brothers Big Sisters (\$275,000)</i> | |
| Job and Economic Development Grants (#20064950) | -259 |
| <i>City of Richland (\$259,000)</i> | |
| Job Development Fund Grants (#20074010) | -1,135 |
| <i>City of Pacific (\$135,000)</i> | |
| <i>City of Soap Lake (\$1,000,000)</i> | |
| Local and Community Projects (#20084001) | -3,910 |
| <i>Ashford Cultural Center and Mountaineering Museum (\$800,000)</i> | |
| <i>Dining Car Historic Preservation (\$50,000)</i> | |
| <i>Lake Stevens Civic Center (\$800,000)</i> | |
| <i>Mill Creek Senior Center (\$150,000)</i> | |
| <i>Mountains to Sound - SR18/I90 Interchange (\$500,000)</i> | |

**2009-11 Capital Budget - 2011 Supplemental
New Appropriations and Reappropriations
Proposed Substitute House Bill 1497**

(Dollars in Thousands)

| 2011 Supplemental Reductions ⁽¹⁾ | State Bonds |
|---|--------------------|
| <i>Simon Youth Foundation Resource Center (\$150,000)</i> | |
| <i>Shoreline YMCA (\$800,000)</i> | |
| <i>Town Square Grid - Drexler Drive (\$750,000)</i> | |
| Local and Community Projects (#20064008) | -497 |
| <i>Chambers Creek Footbridge (\$177,000)</i> | |
| <i>Tukwila Kayak & Canoe Launching Facility (\$20,000)</i> | |
| <i>Undeveloped Woodlands Linked to Interurban Trail (\$150,000)</i> | |
| <i>Hamilton Improvement (\$150,000)</i> | |
| Quillayute Valley Wood-Fire Boiler | -20 |
| Snohomish County Biodiesel | -81 |
| Water System Acquisition and Rehabilitation Program (#20074006) | -94 |
| <i>Kitsap PUD1 (\$8,000)</i> | |
| <i>Jefferson County PUD1 (\$86,000)</i> | |
| Youth Recreational Facilities Grants (#20074003) | -1,050 |
| <i>Bellevue Clubhouse (\$800,000)</i> | |
| <i>Mukilteo Boys & Girls Club (\$250,000)</i> | |
| Total | -17,094 |
| Office of Financial Management | |
| Risk Pool | -4,000 |
| Department of General Administration | |
| Pro Arts Building | -24 |
| Infrastructure Relocation | -1,219 |
| Engineering and Architectural Services: Staffing | -131 |
| Facility Oversight Program: Staffing | -35 |
| Total | -1,409 |
| Total Governmental Operations | -22,503 |
| HUMAN SERVICES | |
| Department of Social and Health Services | |
| Western State Hospital: Traffic Study Implementation | -316 |
| Special Commitment Center: Medium Management Housing Addition | -146 |
| Fircrest Campus Master Plan | -3 |
| Western State Hospital: New Kitchen and Commissary Building | -110 |
| Total | -575 |

**2009-11 Capital Budget - 2011 Supplemental
New Appropriations and Reappropriations
Proposed Substitute House Bill 1497**

(Dollars in Thousands)

| 2011 Supplemental Reductions ⁽¹⁾ | State Bonds |
|---|--------------------|
| Department of Corrections | |
| Washington State Penitentiary: South Close Security Complex | -1,663 |
| Monroe Corrections Complex: Health Care Facility | -282 |
| Airway Heights Corrections Ctr: Sex Offender Treatment Pgm Bldg | -5 |
| Washington Corrections Center: Expand Reception Center | -71 |
| McNeil Island CC: Replace/Stabilize Housing Unit Siding | -189 |
| Airway Heights Corrections Ctr: Heating/Cooling Loop Replacement | -76 |
| Clallam Bay Corrections Ctr: Replace Telecomm Infrastructure Phase 1 | -219 |
| Monroe Corrections Complex: Replace Kitchen Roofs | -93 |
| Washington Corrections Ctr for Women: Replace Fire Alarm | -964 |
| Washington Corrections Center: Replace Fire Detection/Suppression | -200 |
| Washington Corrections Center: Replace G Building Roof | -207 |
| Washington Corrections Center: Replace Roofs | -10 |
| Washington Corrections Center: Replace Fire Alarm System | -113 |
| Replace Electrical Distribution Bldg at Special Offenders Unit | -3 |
| Washington State Reformatory: Replace Cell Door and Electronics | -97 |
| Washington Corrections Ctr for Women: Roof Replacement | -697 |
| Coyote Ridge Corrections Ctr: Medium Security Beds Design & Construct | -142 |
| Washington Corrections Ctr for Women: Healthcare Center | -765 |
| Larch Corrections Center: 80 Bed Expansion | -135 |
| McNeil Island Corrections Ctr: Replace Barge Slip Pilings | -466 |
| Washington State Penitentiary: Laundry Improvements | -15 |
| Washington State Penitentiary: Replace Roofs | -20 |
| Total | -6,432 |
| Total Human Services | -7,007 |

**2009-11 Capital Budget - 2011 Supplemental
New Appropriations and Reappropriations
Proposed Substitute House Bill 1497**

(Dollars in Thousands)

| 2011 Supplemental Reductions ⁽¹⁾ | State Bonds |
|--|--------------------|
| NATURAL RESOURCES | |
| Department of Ecology | |
| Protect Communities from Flood and Drought | -25 |
| Safe Soils Remediation Program ⁽⁴⁾ | -1,711 |
| Centennial Clean Water Program | -400 |
| Columbia River Program | -240 |
| Water Conveyance Infrastructure Projects | -19 |
| Water Supply Facilities | -132 |
| Quad Cities Water Right Mitigation | -600 |
| Centennial Clean Water Fund | -115 |
| Flood Protection Study | -75 |
| Total | -3,317 |
| State Parks and Recreation Commission | |
| Cama Beach State Park Phase 2C Development | -1,150 |
| Flaming Geyser State Park: Parkwide Infrastructure Redevelopment Construction on | -2,400 |
| Bay View Park Wide Wastewater Treatment System ⁽⁵⁾ | -1,250 |
| Total | -4,800 |
| Recreation and Conservation Funding Board | |
| Washington Wildlife Recreation Grants - Farmland Preservation (#30000002) | -555 |
| Washington Wildlife Recreation Grants - Farmland Preservation (#20084011) | -527 |
| Total | -1,082 |
| Department of Fish and Wildlife | |
| Beebe Springs Phase 3 | -1,600 |
| Grays River Hatchery Intake Replacement Design and Permitting | -468 |
| Voights Creek Hatchery Phase 2 | -8 |
| Washougal Hatchery Pond Renovation | -150 |
| Skookumchuck Hatchery Renovation | -600 |
| Chambers Creek Adult Trap | -240 |
| Total | -3,066 |

**2009-11 Capital Budget - 2011 Supplemental
New Appropriations and Reappropriations
Proposed Substitute House Bill 1497**

(Dollars in Thousands)

| 2011 Supplemental Reductions ⁽¹⁾ | State Bonds |
|---|--------------------|
| Department of Natural Resources | |
| Blanchard Mountain | -973 |
| Recreation Capital Renovations | -225 |
| Natural Areas Facilities Preservation and Access | -35 |
| Road Maintenance & Abandonment Projects | -50 |
| Colville Armory | -130 |
| Total | -1,413 |
| Total Natural Resources | -13,678 |
| HIGHER EDUCATION | |
| University of Washington | |
| Savery Hall Renovation | -65 |
| Eastern Washington University | |
| EWU Senior Hall Renovation | -1,177 |
| Patterson Hall Remodel | -27 |
| Martin Williamson Hall Renovation | -14 |
| Total | -1,218 |
| Central Washington University | |
| Hogue Hall Renovation and Addition | -27 |
| Science Building Phase 2 | -22 |
| Total | -49 |
| Community & Technical College System | |
| Construction Contingency Pool | -241 |
| Bellingham Technical College: Fisheries Program ⁽⁶⁾ | -2,000 |
| Wenatchee Valley College: Music and Arts Center ⁽⁷⁾ | -1,689 |
| Centralia Community College: Science Building | -292 |
| Spokane Falls Community College: Business and Social Science Bldg | -584 |
| Infrastructure Savings | -117 |
| Total | -4,923 |
| Total Higher Education | -6,255 |

**2009-11 Capital Budget - 2011 Supplemental
New Appropriations and Reappropriations
Proposed Substitute House Bill 1497**

(Dollars in Thousands)

| 2011 Supplemental Reductions ⁽¹⁾ | State Bonds |
|---|--------------------|
| OTHER EDUCATION | |
| Public Schools | |
| Apple Awards | -3 |
| Energy Efficiency and Small Repair Grants | -111 |
| Total | -114 |
| Washington State Historical Society | |
| Vancouver National Historic Reserve Visitors Center | -750 |
| Total | -750 |
| Total Other Education | -864 |
| STATEWIDE TOTAL | -\$50,307 |

⁽¹⁾ Section 1023, Chapter 36, Laws of 2010 1st Sp. Sess. (ESHB 2836) required the Office of Financial Management (OFM) to reduce allotments by \$50 million for the 2009-11 biennium. The House Chair proposal modifies the list provided by OFM.

⁽²⁾ New funding for the Federal Way Performing Arts Center is provided in PSHB 1497, Section 1044.

⁽³⁾ New funding for the Camano Community Health Clinic is provided in PSHB 1497, Section 1044.

⁽⁴⁾ New funding for the Safe Soils Remediation Program is provided in PSHB 1497, Section 3058.

⁽⁵⁾ New funding for the Bay View Park Wide Wastewater Treatment System project is provided in PSHB 1497, Section 3085.

⁽⁶⁾ New funding for the Bellingham Technical College Fisheries Program project is provided in PSHB 1497, Section 5115.

⁽⁷⁾ New funding for the Wenatchee Valley College: Music and Arts Center project is provided in PSHB 1497, Section 5117.

2011-13 Capital Budget Project List

2011-13 Capital Budget
Proposed Substitute House Bill 1497
(Dollars in Thousands)

| New Appropriations | State Bonds | | Total | |
|---|---------------|---------------|----------------|----------------|
| | FY 2012 | FY 2013 | State Bonds | Total Funds |
| GOVERNMENTAL OPERATIONS | | | | |
| Department of Commerce | | | | |
| Clean Energy Partnership | 0 | 0 | 0 | 5,500 |
| Local and Community Projects | 825 | 15,351 | 16,176 | 16,176 |
| Housing Assistance, Weatherization, Affordable Housing Trust Fund | 30,000 | 30,000 | 60,000 | 60,000 |
| Community Economic Revitalization Board | 0 | 0 | 0 | 5,000 |
| Public Works Assistance Account Program | 0 | 0 | 0 | 321,849 |
| Drinking Water State Revolving Fund Loan Program | 0 | 0 | 0 | 48,000 |
| Youth Recreational Facilities Grants | 2,672 | 2,671 | 5,343 | 5,343 |
| Building Communities Fund Grants | 7,340 | 7,339 | 14,679 | 14,679 |
| Total | 40,837 | 55,361 | 96,198 | 476,547 |
| Office of Financial Management | | | | |
| Emergency Repairs | 5,250 | 5,250 | 10,500 | 10,500 |
| Oversight of State Facilities | 700 | 700 | 1,400 | 1,400 |
| Catastrophic Flood Relief | 448 | 447 | 895 | 895 |
| Graving Dock Settlement | 140 | 0 | 140 | 140 |
| Total | 6,538 | 6,397 | 12,935 | 12,935 |
| Department of General Administration | | | | |
| Facility Oversight Program: Staffing | 260 | 260 | 520 | 520 |
| Minor Works Preservation | 1,665 | 1,664 | 3,329 | 3,329 |
| Engineering and Architectural Services: Staffing | 1,817 | 3,500 | 5,317 | 7,000 |
| Critical Campus Steam System Repairs | 2,210 | 0 | 2,210 | 2,300 |
| Legislative Building Critical Hydronic Loop Repairs | 0 | 0 | 0 | 1,310 |
| NRB Garage Fire Suppression System Repairs | 2,040 | 0 | 2,040 | 2,040 |
| East Plaza - Water Infiltration & Elevator Repairs Phase 5A | 0 | 3,214 | 3,214 | 3,214 |
| Nat Resource Bldg Roof Replacement/Ext Foam Insulation Repairs | 4,980 | 0 | 4,980 | 4,980 |
| Legislative Building Critical Exterior Repairs | 1,062 | 0 | 1,062 | 1,062 |
| Capitol Lake Dredging | 0 | 0 | 0 | 200 |
| Total | 14,034 | 8,638 | 22,672 | 25,955 |
| Washington State Patrol | | | | |
| Fire Training Academy Burn Building Predesign | 0 | 0 | 0 | 100 |
| Fire Training Academy Stormwater Remediation | 350 | 0 | 350 | 350 |
| Minor Works-Preservation | 315 | 0 | 315 | 315 |
| Total | 665 | 0 | 665 | 765 |
| Military Department | | | | |
| Combined Support Maintenance Shop Design and Construction | 0 | 0 | 0 | 20,264 |
| Minor Works Preservation | 0 | 1,198 | 1,198 | 4,799 |
| Minor Works Program | 0 | 0 | 0 | 9,958 |
| Total | 0 | 1,198 | 1,198 | 35,021 |
| Total Governmental Operations | 62,074 | 71,594 | 133,668 | 551,223 |

2011-13 Capital Budget
Proposed Substitute House Bill 1497
(Dollars in Thousands)

| New Appropriations | State Bonds | | Total | |
|---|--------------------|----------------|--------------------|--------------------|
| | FY 2012 | FY 2013 | State Bonds | Total Funds |
| HUMAN SERVICES | | | | |
| WA State Criminal Justice Training Commission | | | | |
| Fire Alarm Replacement New Upgrade | 200 | 0 | 200 | 200 |
| Department of Labor and Industries | | | | |
| Labor and Industries Building Repairs and Renewal | 0 | 0 | 0 | 567 |
| Department of Social and Health Services | | | | |
| Francis Haddon Morgan Center Predesign | 0 | 0 | 0 | 150 |
| Yakima Valley School Predesign | 0 | 0 | 0 | 150 |
| McNeil Island Water Distribution System | 0 | 2,000 | 2,000 | 2,000 |
| Minor Works Preservation: Health, Safety & Code Requirements | 1,750 | 1,750 | 3,500 | 3,500 |
| Minor Works Preservation: Facilities Preservation | 2,986 | 4,000 | 6,986 | 7,700 |
| Minor Works Preservation: Infrastructure Preservation | 2,500 | 2,500 | 5,000 | 5,000 |
| Eastern State Hospital: Westlake Building Renovation | 0 | 1,150 | 1,150 | 1,150 |
| Hazards Abatement and Demolition | 500 | 500 | 1,000 | 1,000 |
| Total | 7,736 | 11,900 | 19,636 | 20,650 |
| Department of Health | | | | |
| Tulalip Water Supply Pipeline | 0 | 0 | 0 | 3,000 |
| Drinking Water Assistance Program | 0 | 0 | 0 | 49,868 |
| Minor Works - Facility Preservation | 380 | 0 | 380 | 380 |
| Total | 380 | 0 | 380 | 53,248 |
| Department of Veterans' Affairs | | | | |
| Walla Walla Nursing Facility | 0 | 2,400 | 2,400 | 2,400 |
| Minor Works Facilities Preservation | 0 | 0 | 0 | 2,722 |
| Total | 0 | 2,400 | 2,400 | 5,122 |
| Department of Corrections | | | | |
| Washington Corrections Center: 300 Minimum Security Bed Expansion | 0 | 3,805 | 3,805 | 3,805 |
| Monroe Corrections Center: SOU Core Building and Wings Roofing | 2,186 | 0 | 2,186 | 2,186 |
| Washington Corrections Center: Roof and Equipment Replacement | 3,648 | 0 | 3,648 | 3,648 |
| WA Corrections Center for Women: Correctional Industries Laundry | 1,856 | 0 | 1,856 | 1,856 |
| Clallam Bay Corrections Center: Replace 5 Towers & Housing Roofs | 393 | 0 | 393 | 393 |
| Monroe Corrections Center: WSR Living Units Fixtures and Plumbing | 2,304 | 0 | 2,304 | 2,304 |
| SW: Minor Works - Infrastructure Preservation | 1,250 | 1,250 | 2,500 | 2,500 |
| SW: Minor Works - Facility Preservation | 1,250 | 1,250 | 2,500 | 2,500 |
| SW: Minor Works - Health, Safety & Code | 1,300 | 1,300 | 2,600 | 2,600 |
| Total | 14,187 | 7,605 | 21,792 | 21,792 |
| Total Human Services | 22,503 | 21,905 | 44,408 | 101,579 |

2011-13 Capital Budget
Proposed Substitute House Bill 1497
(Dollars in Thousands)

| New Appropriations | State Bonds | | Total | |
|---|---------------|---------------|---------------|----------------|
| | FY 2012 | FY 2013 | State Bonds | Total Funds |
| NATURAL RESOURCES | | | | |
| Department of Ecology | | | | |
| Stormwater | 0 | 0 | 0 | 46,000 |
| Water Pollution Control Revolving Fund Program | 0 | 0 | 0 | 184,205 |
| Centennial Clean Water Program | 15,000 | 15,000 | 30,000 | 48,000 |
| Columbia River Basin Water Supply Development Program | 47,000 | 0 | 47,000 | 47,000 |
| ASARCO - Tacoma Smelter Plume and Mines | 0 | 0 | 0 | 20,647 |
| Watershed Plan Implementation and Flow Achievement | 4,000 | 4,000 | 8,000 | 8,000 |
| Remedial Action Grant Program | 0 | 0 | 0 | 65,334 |
| Coordinated Prevention Grants | 0 | 0 | 0 | 28,610 |
| Clean Up Toxics Sites - Puget Sound | 0 | 0 | 0 | 16,400 |
| Diesel Emissions Reduction | 0 | 0 | 0 | 7,000 |
| Wood Stove Pollution Reduction | 0 | 0 | 0 | 3,000 |
| Yakima Basin Integrated Water Management Plan Implementation | 2,000 | 0 | 2,000 | 2,000 |
| Safe Soils Remediation Program - Central Washington | 0 | 0 | 0 | 3,711 |
| Eastern Washington Clean Sites Initiative | 0 | 0 | 0 | 4,500 |
| Hood Canal Regional Septic Repair Loan Program | 0 | 1,500 | 1,500 | 4,000 |
| Water Irrigation Efficiencies | 2,000 | 2,000 | 4,000 | 4,000 |
| Waste Tire Pile Prevention and Cleanup | 0 | 0 | 0 | 1,000 |
| Coastal Wetlands Federal Funds Administration | 0 | 0 | 0 | 23,200 |
| Burlington Northern Santa Fe Skykomish Restoration | 0 | 0 | 0 | 284 |
| Swift Creek Natural Asbestos Cleanup | 200 | 0 | 200 | 1,200 |
| Padilla Bay Federal Capital Projects | 0 | 0 | 0 | 800 |
| Padilla Bay Boat Launch | 0 | 0 | 0 | 320 |
| Total | 70,200 | 22,500 | 92,700 | 519,211 |
| State Parks and Recreation Commission | | | | |
| Parkland Account Authority | 0 | 0 | 0 | 2,000 |
| Minor Works - Health and Safety | 2,500 | 2,500 | 5,000 | 5,000 |
| Iron Horse Tunnel Hazard Repair | 1,896 | 0 | 1,896 | 1,896 |
| Facility and Infrastructure Backlog Reduction | 1,750 | 1,750 | 3,500 | 3,500 |
| Minor Works - Facilities and Infrastructure Preservation | 2,500 | 2,500 | 5,000 | 5,000 |
| Fish Barrier Removal | 619 | 619 | 1,238 | 1,238 |
| Deception Pass State Park: Sewer and Stormwater Improvements Ph | 0 | 1,232 | 1,232 | 1,232 |
| Clean Vessel Boating Pumpout Grants | 0 | 0 | 0 | 3,300 |
| Federal Grant Authority | 0 | 0 | 0 | 750 |
| Local Grant Authority | 0 | 0 | 0 | 750 |
| Bay View Park Wide Wastewater Treatment System | 1,250 | 0 | 1,250 | 1,250 |
| Total | 10,515 | 8,601 | 19,116 | 25,916 |

2011-13 Capital Budget
Proposed Substitute House Bill 1497
(Dollars in Thousands)

| New Appropriations | State Bonds | | Total | |
|---|--------------------|----------------|--------------------|--------------------|
| | FY 2012 | FY 2013 | State Bonds | Total Funds |
| Recreation and Conservation Funding Board | | | | |
| Washington Wildlife Recreation Grants | 25,000 | 25,000 | 50,000 | 50,000 |
| Family Forest Fish Passage Program | 0 | 2,000 | 2,000 | 17,000 |
| Salmon Recovery Funding Board Programs | 10,000 | 0 | 10,000 | 70,062 |
| Boating Facilities Program | 0 | 0 | 0 | 8,000 |
| Nonhighway and Off-Road Vehicle Activities Program | 0 | 0 | 0 | 5,500 |
| Aquatic Lands Enhancement Account | 0 | 0 | 0 | 6,806 |
| Puget Sound Restoration | 15,000 | 0 | 15,000 | 15,000 |
| Puget Sound Estuary and Salmon Restoration Program | 5,000 | 0 | 5,000 | 5,000 |
| Firearms and Archery Range Recreation | 0 | 0 | 0 | 365 |
| Recreational Trails Program | 0 | 0 | 0 | 5,000 |
| Boating Improvement Grants | 0 | 0 | 0 | 2,100 |
| Land and Water Conservation Fund | 0 | 0 | 0 | 4,000 |
| Total | 55,000 | 27,000 | 82,000 | 188,833 |
| State Conservation Commission | | | | |
| Conservation Reserve Enhancement Program | 300 | 1,700 | 2,000 | 2,000 |
| Livestock Nutrient Program | 700 | 1,157 | 1,857 | 1,857 |
| CREP - Practice Incentive Payment Loan Program | 0 | 0 | 0 | 150 |
| Total | 1,000 | 2,857 | 3,857 | 4,007 |
| Department of Fish and Wildlife | | | | |
| Minor Works - Health Safety and Code Requirements | 1,241 | 0 | 1,241 | 1,241 |
| Minor Works - Infrastructure Preservation | 1,265 | 1,265 | 2,530 | 2,530 |
| Minor Works - Fish Passage Barrier Corrections | 640 | 640 | 1,280 | 1,280 |
| Minor Works - Facility Preservation | 1,279 | 1,278 | 2,557 | 2,557 |
| Minor Works - Hatchery Reform and Broodstock Management | 810 | 809 | 1,619 | 1,619 |
| Minor Works - Road Maintenance and Abandonment Plan | 913 | 913 | 1,826 | 1,826 |
| Minor Works - Access Areas Preservation | 643 | 642 | 1,285 | 1,285 |
| Minor Works - Dam and Dike | 522 | 521 | 1,043 | 1,043 |
| Minor Works - Programmatic | 150 | 0 | 150 | 150 |
| Cherry Valley Fish Passage and Stream Restoration | 1,451 | 0 | 1,451 | 1,451 |
| Skamania Hatchery Intake Replacement Design and Permit | 3,829 | 0 | 3,829 | 3,829 |
| Soos Creek Hatchery Redevelopment | 0 | 1,770 | 1,770 | 1,770 |
| Migratory Waterfowl Habitat | 0 | 0 | 0 | 600 |
| Mitigation Projects and Dedicated Funding | 0 | 0 | 0 | 35,850 |
| Voights Creek Hatchery Phase 2 | 0 | 1,000 | 1,000 | 1,000 |
| Total | 12,743 | 8,838 | 21,581 | 58,031 |
| Puget Sound Partnership | | | | |
| Community Partnership Restoration Grants | 0 | 0 | 0 | 3,950 |

2011-13 Capital Budget
Proposed Substitute House Bill 1497
(Dollars in Thousands)

| New Appropriations | State Bonds | | Total | |
|---|--------------------|----------------|--------------------|--------------------|
| | FY 2012 | FY 2013 | State Bonds | Total Funds |
| Department of Natural Resources | | | | |
| Replacing State Forest Lands with Productive Forests | 3,000 | 0 | 3,000 | 3,000 |
| Trust Land Transfer | 85,540 | 0 | 85,540 | 85,540 |
| Sustainable Recreation | 750 | 750 | 1,500 | 1,500 |
| Road Maintenance and Abandonment Plans (RMAP) | 1,892 | 1,892 | 3,784 | 3,784 |
| Avoiding Forest Conversion | 0 | 6,750 | 6,750 | 6,750 |
| Fire Hazard Reductions | 1,000 | 1,000 | 2,000 | 2,000 |
| Minor Works-Preservation | 0 | 0 | 0 | 920 |
| Forest Riparian Easement Program | 1,000 | 0 | 1,000 | 1,000 |
| Land Bank | 0 | 0 | 0 | 75,500 |
| Natural Areas Facilities Preservation and Access | 750 | 750 | 1,500 | 1,500 |
| Land Acquisition Grants | 0 | 0 | 0 | 8,000 |
| Forest Legacy | 0 | 0 | 0 | 5,000 |
| Total | 93,932 | 11,142 | 105,074 | 194,494 |
| Total Natural Resources | 243,390 | 80,938 | 324,328 | 994,442 |
| HIGHER EDUCATION | | | | |
| University of Washington | | | | |
| Preventive Facility Maintenance and Building System Repairs | 0 | 0 | 0 | 25,825 |
| UW Minor Capital Repairs | 0 | 14,381 | 14,381 | 38,987 |
| High Voltage Infrastructure Improvement Project | 0 | 4,850 | 4,850 | 4,850 |
| House of Knowledge Longhouse | 2,700 | 0 | 2,700 | 2,700 |
| Odegaard Undergraduate Learning Center | 2,000 | 17,500 | 19,500 | 19,500 |
| Anderson Hall Renovation | 0 | 2,500 | 2,500 | 2,500 |
| Total | 4,700 | 39,231 | 43,931 | 94,362 |
| Washington State University | | | | |
| Preventive Facility Maintenance and Building System Repairs | 0 | 0 | 0 | 10,115 |
| WSU Spokane - Riverpoint Biomedical and Health Sciences | 0 | 35,000 | 35,000 | 35,000 |
| Clean Technology Laboratory | 0 | 0 | 0 | 2,500 |
| Minor Works - Preservation | 0 | 0 | 0 | 27,471 |
| Bridge Replacement | 0 | 0 | 0 | 2,500 |
| WSU Pullman - Design Disciplines Facility Renovation | 0 | 0 | 0 | 1,000 |
| WSU Pullman - Agricultural Animal Health Research Facility | 0 | 0 | 0 | 250 |
| Total | 0 | 35,000 | 35,000 | 78,836 |
| Eastern Washington University | | | | |
| Patterson Hall Remodel | 30,500 | 0 | 30,500 | 30,500 |
| Preventive Facility Maintenance and Building System Repairs | 0 | 0 | 0 | 2,217 |
| Minor Works - Facility Preservation | 1,900 | 7,050 | 8,950 | 14,100 |
| Total | 32,400 | 7,050 | 39,450 | 46,817 |

2011-13 Capital Budget
Proposed Substitute House Bill 1497
(Dollars in Thousands)

| New Appropriations | State Bonds | | Total | |
|---|--------------------|----------------|--------------------|--------------------|
| | FY 2012 | FY 2013 | State Bonds | Total Funds |
| Central Washington University | | | | |
| Science Building Phase 2 | 0 | 3,500 | 3,500 | 3,500 |
| Minor Works Preservation: Facility Preservation | 0 | 2,417 | 2,417 | 7,000 |
| Combined Utilities | 8,000 | 0 | 8,000 | 8,000 |
| Samuelson Communication and Technology Center (SCTC) | 0 | 5,000 | 5,000 | 5,000 |
| Nutrition Science: Predesign | 0 | 300 | 300 | 300 |
| Preventive Facility Maintenance and Building System Repairs | 0 | 0 | 0 | 2,422 |
| Total | 8,000 | 11,217 | 19,217 | 26,222 |
| The Evergreen State College | | | | |
| Communications Laboratory Building Preservation and Renovation | 0 | 10,777 | 10,777 | 10,777 |
| Lecture Hall Remodel | 0 | 0 | 0 | 300 |
| Science Center - Lab I, 2nd Floor Renovation | 4,524 | 0 | 4,524 | 4,950 |
| Facilities Preservation | 0 | 0 | 0 | 6,935 |
| Preventive Facility Maintenance and Building System Repairs | 0 | 0 | 0 | 760 |
| Total | 4,524 | 10,777 | 15,301 | 23,722 |
| Western Washington University | | | | |
| Preventive Facility Maintenance and Building System Repairs | 0 | 0 | 0 | 3,614 |
| Minor Works - Facilities Preservation | 0 | 0 | 0 | 8,264 |
| Academic Services & Performing Arts Facility | 0 | 0 | 0 | 350 |
| Classroom and Lab Upgrades | 3,506 | 0 | 3,506 | 4,799 |
| North Campus Utility Upgrade | 3,529 | 0 | 3,529 | 3,529 |
| Fraser Hall Renovation | 4,480 | 0 | 4,480 | 4,480 |
| Performing Arts Exterior Renewal | 0 | 2,877 | 2,877 | 2,877 |
| Total | 11,515 | 2,877 | 14,392 | 27,913 |
| Community & Technical College System | | | | |
| Preventive Facility Maintenance and Building System Repairs | 0 | 0 | 0 | 22,800 |
| Minor Works - Preservation | 0 | 0 | 0 | 16,001 |
| Roof Repairs "A" | 0 | 0 | 0 | 9,125 |
| Facility Repairs "A" | 0 | 0 | 0 | 15,829 |
| Site Repairs "A" | 800 | 0 | 800 | 5,045 |
| Bellingham Technical College: Fisheries Program | 2,000 | 0 | 2,000 | 2,000 |
| Wenatchee Valley College: Music and Arts Center | 1,689 | 0 | 1,689 | 1,689 |
| Peninsula College: Fort Worden Building 202 | 2,000 | 0 | 2,000 | 2,000 |
| Spokane Falls CC: Stadium & Athletic Fields | 758 | 0 | 758 | 758 |
| Lower Columbia College: Myklebust Gymnasium | 2,000 | 0 | 2,000 | 2,000 |
| Minor Works - Program | 20,002 | 0 | 20,002 | 20,002 |
| Spokane Falls Community College: Campus Classrooms | 20,761 | 0 | 20,761 | 20,761 |
| South Puget Sound Community College: Learning Resource Center | 35,525 | 0 | 35,525 | 35,525 |
| Clover Park Technical College: Allied Health Care Facility | 24,360 | 0 | 24,360 | 24,360 |
| Everett Community College: Index Hall Replacement | 37,633 | 0 | 37,633 | 37,633 |
| Green River Community College: Science Math Technology Building | 21,838 | 0 | 21,838 | 21,838 |
| Skagit Valley College: Academic and Student Services Building | 0 | 29,494 | 29,494 | 29,494 |
| Lower Columbia College: Health and Science Building | 0 | 37,701 | 37,701 | 37,701 |

2011-13 Capital Budget
Proposed Substitute House Bill 1497
(Dollars in Thousands)

| New Appropriations | State Bonds | | Total | |
|--|--------------------|------------------|--------------------|--------------------|
| | FY 2012 | FY 2013 | State Bonds | Total Funds |
| Olympic College: College Instruction Center | 0 | 3,369 | 3,369 | 3,369 |
| North Seattle Community College: Technology Building Renewal | 0 | 23,278 | 23,278 | 23,278 |
| Total | 169,366 | 93,842 | 263,208 | 331,208 |
| Total Higher Education | 230,505 | 199,994 | 430,499 | 629,080 |
| OTHER EDUCATION | | | | |
| Public Schools | | | | |
| Pre-Disaster Mitigation Planning Grant | 0 | 0 | 0 | 800 |
| Urgent Repair Grant Program | 5,000 | 0 | 5,000 | 5,000 |
| 2011-13 School Construction Assistance Program | 202,878 | 186,853 | 389,731 | 718,520 |
| Capital Program Administration Maintenance Level | 0 | 0 | 0 | 3,851 |
| Skill Center Minor Works - Facility Preservation | 2,865 | 2,865 | 5,730 | 5,730 |
| Pierce County Skills Center | 7,100 | 0 | 7,100 | 7,100 |
| Yakima Valley Technical Skills Center Phase II | 28,461 | 0 | 28,461 | 28,461 |
| Energy Operational Savings Project Grants | 20,000 | 0 | 20,000 | 20,000 |
| Grant County Branch Campus of Wenatchee Valley Skills Center | 18,843 | 0 | 18,843 | 18,843 |
| Clark County Skills Center Addition | 0 | 100 | 100 | 100 |
| Total | 285,147 | 189,818 | 474,965 | 808,405 |
| State School for the Blind | | | | |
| General Campus Preservation | 0 | 0 | 0 | 550 |
| Center for Childhood Deafness & Hearing Loss | | | | |
| Minor Public Works | 0 | 0 | 0 | 536 |
| Washington State Historical Society | | | | |
| Building Preservation | 400 | 400 | 800 | 800 |
| Washington Heritage Grants | 5,000 | 5,000 | 10,000 | 10,000 |
| Total | 5,400 | 5,400 | 10,800 | 10,800 |
| Eastern Washington State Historical Society | | | | |
| Minor Works - Facility Preservation | 100 | 0 | 100 | 100 |
| Total Other Education | 290,647 | 195,218 | 485,865 | 820,391 |
| STATEWIDE TOTAL | \$849,119 | \$569,649 | \$1,418,768 | \$3,096,715 |

2011-13 Alternative Finance Projects

Alternative Finance Projects

PSHB 1497, Section 7012

(Dollars in Thousands)

| Projects | Authorization |
|--|------------------------|
| Department of General Administration | |
| O'Brien Building improvements | \$6,000 |
| Perry Street child care site | \$250 |
| Total | <u>6,250</u> |
| Department of Social and Health Services | |
| Renovate or replace beds from the closure of Maple Lane School | 15,850 |
| Central Washington University | |
| Purchase Albertson's store | 2,500 |
| Community & Technical College System | |
| Columbia Basin College: Addition of space to Delta High School | 2,500 |
| Peninsula College: Forks satellite building renovation | 2,000 |
| Peninsula College: Wellness Center at the Port Angeles campus | 800 |
| Walla Walla Community College: Land acquisition | 1,000 |
| Walla Walla Community College: Water and Environment Center | 1,000 |
| Wenatchee Valley College: Construct Music and Art Center | 2,700 |
| Whatcom Community College: Auxiliary Services Building | 3,916 |
| Total | <u>13,916</u> |
| STATEWIDE TOTAL | <u>\$38,516</u> |

Local Community Projects

Building Communities Fund Program

PSHB 1497, Section 1043

| Projects | Amount |
|--|---------------------|
| Serenity House of Clallam County | \$52,000 |
| Boys & Girls Clubs of King County | 316,000 |
| YMCA of Pierce and Kitsap Counties | 1,250,000 |
| Jewish Family Service | 2,313,000 |
| Low Income Housing Institute | 313,000 |
| The Salvation Army | 56,000 |
| Share | 581,000 |
| Navos | 2,500,000 |
| Kitsap Community Resources | 600,000 |
| Transitions | 109,000 |
| Boys & Girls Clubs of the Columbia Basin | 648,000 |
| Village Green Foundation | 1,029,000 |
| Community Action Council of LMT | 95,000 |
| United Way of Kitsap County | 605,000 |
| ARC of Spokane | 862,000 |
| Dynamic Family Services | 575,000 |
| University District Food Bank | 573,000 |
| Community Health Care | 123,000 |
| YWCA Yakima | 203,000 |
| SafePlace | 778,000 |
| Allen Renaissance, Inc. | 800,000 |
| Kent Youth and Family Services | 298,000 |
| STATEWIDE TOTAL | \$14,679,000 |

Local and Community Projects

PSHB 1497, Section 1044

| Projects | Amount |
|---|---------------------|
| Adna Athletic and Fitness Facility | \$80,000 |
| Aviation High School | 1,000,000 |
| Bothell North Creek Forest Land Acquisition | 200,000 |
| Bucoda Odd Fellows Community Center | 150,000 |
| Camano Community Health Clinic (FY 2012) | 500,000 |
| Colville Tribal Museum | 250,000 |
| Daybreak Youth Services Pre-Construction Activities | 100,000 |
| Federal Way Performing Arts Center (FY 2012) | 325,000 |
| Kelso Village | 200,000 |
| Legion Park Visitors Center and Trailhead Project | 110,000 |
| North Mason Senior Center | 1,360,000 |
| Redmond Central Connector | 1,500,000 |
| Roslyn Renaissance | 1,848,000 |
| Seattle Children's Hospital Emergency Department | 2,000,000 |
| Skagit Valley Hospital | 750,000 |
| Spokane Food Bank Distribution Center Capacity and Renovation | 1,250,000 |
| Spokane Valley Partners Boiler Replacement | 100,000 |
| Sultan Boys and Girls Club | 500,000 |
| Tacoma Hilltop Health Center | 2,000,000 |
| Traumatic Brain Injury Center | 900,000 |
| US Customs General Aviation Facility | 350,000 |
| Vancouver Waterfront Park Pre-Construction Activities | 500,000 |
| YMCA Yakima | 203,000 |
| STATEWIDE TOTAL | \$16,176,000 |

Public Works Assistance Account Loan List

LEAP Capital Document No. 2011 - 1B

PSHB 1497, Section 1046

Developed April 11, 2011

| Projects | Project Description | Amount |
|-------------------------------------|---|------------|
| Hunters Water District | Water Supply Improvements Project | \$479,000 |
| West Richland | Intertie Booster Pump Station | 850,000 |
| Cross Valley Water District | Lowell-Larimer Road Water Supply Project (Phase 2) | 842,000 |
| Spokane | CSO Basins 38, 39, & 40 Abatement Facility | 2,000,000 |
| King County | Ballard Siphon Replacement | 10,000,000 |
| Grays Harbor County | Pacific Beach/Moclips Wastewater Treatment Plant E | 3,600,000 |
| Sacheen Lake Water & Sewer District | Sacheen Lake Sewer Collection and Treatment System | 8,580,000 |
| Spokane | CSO Basins 6 Abatement Facility | 5,692,000 |
| Covington Water District | Green River Filtration Treatment Plant | 10,000,000 |
| Valley View Sewer District | Roseberg Interceptor and South 133rd Sewer Rehab | 1,950,000 |
| Lakehaven Utility District | Green River Water Treatment Plant Filtration Facility | 10,000,000 |
| Tacoma | Green River Water Treatment Plant Filtration Facility | 10,000,000 |
| Whitworth Water District 2 | Big Meadows-Woolard Road 16" Main | 3,196,000 |
| Omak | Sewer System Improvements - Phase I & 2 | 7,000,000 |
| Longview | Mint Farm Regional Water Supply Project | 10,000,000 |
| Kent | Green River Water Treatment Plant Filtration Facility | 8,000,000 |
| Lynden | Water Treatment Plant Replacement | 9,200,000 |
| Bothell | Bothell Crossroads – Stormwater Treatment/Other Environmental | 4,000,000 |
| Lakewood | American Lake Gardens/Tillicum-Side Sewer Connection | 500,000 |
| Wenatchee | WWTP Headworks Improvements | 1,870,000 |
| Wenatchee | Squilchuck Lift Station Replacement | 765,000 |
| Wilkeson | Water Source Rehabilitation | 208,000 |
| Lott Alliance | Budd Inlet Treatment Plant Primary Sedimentation B | 10,000,000 |
| Seattle | Midvale Storm water Facility | 4,000,000 |
| Clarkston | Wastewater Treatment Improvement Project | 10,000,000 |
| Port Ludlow Drainage Dist | Rainier to Oak Bay Greenbelt Drainage Improvements | 666,000 |
| Ridgefield | Ridgefield Regional Trunkline and Pump Station | 10,000,000 |
| Twisp | Biosolids Handling Solution | 737,000 |
| Kitsap County | Techite Force Main Replacement | 5,205,000 |
| Fircrest | Relocation of Backyard Sewer Mains Project | 3,000,000 |
| Washougal | Pump Station 2 & 3 Improvements | 996,000 |
| Cowlitz County PUD 1 | Water System Pump Station Upgrades | 654,000 |
| Wenatchee | Chatham Hill Sewer | 1,955,000 |
| Chelan County PUD 1 | Wenatchee Water System Improvements | 2,454,000 |
| Bonney Lake | Sumner/Bonney Lake Wastewater Treatment Plant Upgrade | 4,728,000 |
| Point Roberts Water District No 4 | 2010 Water Main Replacement | 567,000 |
| Ephrata | Citywide Water/Roadway Improvements - Phase IV | 2,720,000 |
| West Sound Utility District 1 | Firmont Beach Water System Replacement | 458,000 |
| Toledo | Wastewater Treatment Facility Upgrade | 9,172,000 |
| Sumner | Sumner/Bonney Lake Wastewater Treatment Plant Upgrade | 4,728,000 |
| Oak Harbor | 42-Inch Outfall Reconstruction Project | 1,600,000 |
| Cowlitz County | Toutle Sewer Lift Station Rehabilitation Project | 595,000 |
| Jefferson County | Port Hadlock Wastewater System | 10,000,000 |
| West Richland | Industrial Process Water Treatment Facility | 2,000,000 |
| Silverdale Water District 16 | Water Quality Improvements - 2011 | 10,000,000 |
| Hatton | Water System Improvements | 944,000 |

Public Works Assistance Account Loan List

LEAP Capital Document No. 2011 - 1B

PSHB 1497, Section 1046

Developed April 11, 2011

| Projects | Project Description | Amount |
|--------------------------------------|---|-----------------------------|
| Chelan | Phase II WWTF Improvements | 10,000,000 |
| Port Townsend | City Lake Repair Project | 1,000,000 |
| Bridgeport | Wastewater Treatment Plant Upgrades | 5,000,000 |
| Skagit County PUD 1 | Josh Wilson Road 18" Water Transmission Line | 4,687,000 |
| Clark Public Utilities | Improvement of Clark Public Utilities Water System | 9,575,000 |
| Yakima | Wastewater Upgrades | 5,000,000 |
| Almira | Water System Improvements Project | 750,000 |
| Dallesport Water District | 2011 Water System Improvement Project | 896,000 |
| Airway Heights | Reclaimed Water Recovery Well | 759,000 |
| Clallam County PUD 1 | Carlsborg Wastewater Treatment and Water Reuse | 10,000,000 |
| Prosser | Wastewater Treatment Facility Improvements | 4,175,000 |
| Anacortes | Water Treatment Plant Upgrade | 10,000,000 |
| McCleary | Well 2 and 3 Improvements | 1,548,000 |
| Port Townsend | Mandated LT2ESWTR Treatment Project | 1,896,000 |
| Washougal | Westside Wellfield Disinfection Improvements | 243,000 |
| Birch Bay Water and Sewer District | Wastewater Treatment Plant Headworks Upgrade | 1,700,000 |
| Lakewood Water District | Wholesale Booster Pump Station | 800,000 |
| Silver Lake Water and Sewer District | Lift Station Improvements | 1,859,000 |
| Manchester Water District | Banner Road Tank & Transmission Main | 2,228,000 |
| Mason County PUD 1 | Hood Canal A and B Intertie | 472,000 |
| Connell | Klindworth/Campbell Water Efficiency Project | 1,359,000 |
| Northshore Utility District | Sewage Lift Station No. 10 Abandonment & Gravity | 3,105,000 |
| Lind | Sewer System Improvements | 600,000 |
| Snoqualmie | Kimball Creek Lift Station Third Pump Installation | 679,000 |
| Klickitat County PUD 1 | Lyle Water New Source | 259,000 |
| Belfair Water District 1 | SR 3 Water Main Project | 2,000,000 |
| Edmonds | Sewer Lift Station Upgrade | 2,612,000 |
| Kelso | Waterline Replacement Project | 2,062,000 |
| Enumclaw | Zone 888 Well Facility | 1,188,000 |
| Snohomish County PUD 1 | Dubuque Intertie Project | 2,024,000 |
| Soap Lake | Wastewater Treatment Facility Improvements | 1,140,000 |
| Snohomish County PUD 1 | Backup Supply to City of Snohomish & Lake Roesiger | 3,324,000 |
| Yakima | Automated Meter Reading System | 5,000,000 |
| Oroville | North End Water System Replacement and Water Conservation | 3,088,000 |
| Trentwood Irrigation District 3 | 2.0 MG Reservoir | 2,086,000 |
| Lake Forest Park Water District | Low Zone Improvements 2012 | 1,092,000 |
| Snoqualmie | Fisher Creek Booster Station and Well # 8 Standby | 285,000 |
| Pacific | Valentine Avenue Water Main Replacement | 2,298,000 |
| Kelso | Main Pressure Zone Reservoir | 3,796,000 |
| Washougal | W Street Water System Improvements | 606,000 |
| Shelton | Steel Watermain Replacement Project | 1,000,000 |
| Pacific | Stewart Road Water Main Replacement | 1,359,000 |
| Gig Harbor | Wastewater Treatment Plant Improvements, Treatment | 2,388,000 |
| STATEWIDE TOTAL | | <u>\$321,849,000</u> |

Youth Recreational Facilities Program

PSHB 1497, Section 1047

| Projects | Amount |
|---|--------------------|
| Little Bit Therapeutic Riding Center | \$560,000 |
| Boys & Girls Clubs of King County - Mercer Island | 800,000 |
| Boys & Girls Clubs of Thurston County | 163,000 |
| YMCA of Pierce and Kitsap Counties | 800,000 |
| YMCA of Greater Seattle | 800,000 |
| Boys & Girls Clubs of King County - Ballard | 475,000 |
| Boys & Girls Clubs of the Columbia Basin | 629,000 |
| Boys & Girls Clubs of Whatcom County | 26,000 |
| Northeast Youth Center | 220,000 |
| Youth Marine Foundation | 142,000 |
| YMCA of Columbia-Willamette | 728,000 |
| STATEWIDE TOTAL | \$5,343,000 |

Washington Wildlife and Recreation Program

LEAP Capital Document No. 2011 - 2A

PSHB 1497, Section 3126

Developed March 22, 2011

| RCO # | Project Description | Project Sponsor | Amount |
|--|--|-------------------------------|--------------------|
| WWRP, Local Parks Ranked List of Projects | | | |
| 10-1410D | Enumclaw Field Improvements | Enumclaw | \$300,000 |
| 10-1237D | Betz Park Baseball and Softball Fields | Cheney | 500,000 |
| 10-1346D | Covington Community Park Sports Field and Trails | Covington | 500,000 |
| 10-1209D | Playground by the Sound | Pierce County | 100,000 |
| 10-1321D | Duthie Hill Park Trailhead Development | King County | 317,477 |
| 10-1236D | Newport Spray Park | Newport | 100,000 |
| 10-1288D | Franklin Park Development | Tacoma MPD | 500,000 |
| 10-1064D | Mason County Recreation Area Park Infield Renovation | Mason County | 275,500 |
| 10-1609D | Frontier Park Renovation - Inclusive Playground | Pierce County | 125,700 |
| 10-1588D | Central Play Park Redevelopment | Hoquiam | 198,754 |
| 10-1672D | DuPont PowderWorks Skatepark | DuPont | 97,057 |
| 10-1181D | East Minnehaha Neighborhood Park Development | Vancouver-Clark Parks and Rec | 41,012 |
| 10-1586D | Claybell Park Improvements 2010 | Richland | Alternate* |
| 10-1643D | Swadabs Waterfront Park Expansion | Swinomish Tribe | Alternate* |
| 10-1451D | Lake Meridian Park Renovation Phase 1 | Kent | Alternate* |
| 10-1095A | Mossyrock Area Park | Mossyrock | 327,600 |
| 10-1690A | Pleasant Glade Community Park Expansion | Lacey | 1,000,000 |
| 10-1339D | Legion Park Restroom | Arlington | Alternate* |
| 10-1266D | Summit Park + Ball Fields Phase 1 | Maple Valley | Alternate* |
| 10-1126D | West Seattle Reservoir Park Development | Seattle | Alternate* |
| 10-1233D | Seahurst Park Recreational Improvements | Burien | Alternate* |
| 10-1592D | Skagit Riverwalk Park | Mount Vernon | Alternate* |
| 10-1053D | Lincoln Park Athletic Field | Wenatchee | Alternate* |
| 10-1313A | Cougar Mountain Park Precipice Trail Additions | King County | 500,000 |
| 10-1082A | Saddle Rock Acquisition | Wenatchee | 342,620 |
| 10-1180D | Curtin Creek Community Park Phase 1 | Vancouver-Clark Parks and Rec | Alternate* |
| 10-1128D | Jefferson Skate Park Development | Seattle | Alternate* |
| 10-1021D | Granite Lake Park Renovation and Added Amenities | Clarkston | Alternate* |
| 10-1157A | Leach Creek Property Acquisition | University Place | 750,000 |
| 10-1511D | Upper Kiwanis Park Ballfield | Yakima | Alternate* |
| 10-1268A | Knight Forest Acquisition | Peninsula MPD | 135,280 |
| 10-1188A | Columbia Springs Neighborhood Park Acquisition | Vancouver-Clark Parks and Rec | Alternate |
| 10-1043D | Peck Field Multi Sport Field Development | Tacoma MPD | Alternate |
| 10-1204AR | Abrams Park Improvements Phase 1 | Ridgefield | Alternate |
| 10-1179D | Sorenson Neighborhood Park Development | Vancouver-Clark Parks and Rec | Alternate |
| 10-1187A | Rose Village Neighborhood Park Acquisition | Vancouver-Clark Parks and Rec | Alternate |
| 10-1269D | Hales Pass Development | Peninsula MPD | Alternate |
| 10-1210D | Lower Peninsula Park Improvement Phase 2 | Moses Lake | Alternate |
| 10-1167D | Evans Creek Preserve | Sammamish | Alternate |
| 10-1423D | Ashford County Park Phase 2 | Pierce County | Alternate |
| 10-1653A | Clark Lake Park Expansion - Lannoye Acquisition | Kent | Alternate |
| 10-1121D | La Conner Skateboard Park | La Conner | Alternate |
| 10-1177A | Shaffer Community Park Acquisition | Vancouver-Clark Parks and Rec | Alternate |
| TOTAL | | | \$6,111,000 |

* This project was skipped because the law requires 50 percent of the funding allocated to the local parks category must be used for acquisition.

Washington Wildlife and Recreation Program

LEAP Capital Document No. 2011 - 2A

PSHB 1497, Section 3126

Developed March 22, 2011

| RCO # | Project Description | Project Sponsor | Amount |
|---|---|---------------------------|--------------------|
| WWRP, State Lands Development and Renovation Ranked List of Projects | | | |
| 10-1067D | Tiger Mountain State Forest Trail Bridges | Dept of Natural Resources | \$247,870 |
| 10-1427D | Middle Fork Ahtanum Trailhead and Trail | Dept of Natural Resources | 275,271 |
| 10-1070D | Reiter Foothills Trail System Development Phase 1 | Dept of Natural Resources | 325,000 |
| 10-1072D | Mailbox Peak Trail Development | Dept of Natural Resources | 115,636 |
| 10-1489D | Chehalis River Surge Plain NAP Water Access | Dept of Natural Resources | 54,723 |
| 10-1642D | Beebe Springs Trail Phase 4 | Dept of Fish and Wildlife | Alternate |
| 10-1068D | Cypress Recreation Facilities Renovation | Dept of Natural Resources | Alternate |
| 10-1020D | McLane Creek Nature Trail Phase 2 | Dept of Natural Resources | Alternate |
| 10-1363D | Black Lake Fishing Dock | Dept of Fish and Wildlife | Alternate |
| 10-1536D | Teaway Junction River Access Improvements 2010 | Dept of Fish and Wildlife | Alternate |
| 10-1190D | Whatcom ADA Dock Replacement Phase 2 | Dept of Fish and Wildlife | Alternate |
| 10-1535D | Tim's Pond ADA Fishing Access 2010 | Dept of Fish and Wildlife | Alternate |
| 10-1607D | Koopmans Parking Facility and Access Improvements | Dept of Fish and Wildlife | Alternate |
| 10-1408D | Oneida Boat Launch | Dept of Fish and Wildlife | Alternate |
| TOTAL | | | \$1,018,500 |

WWRP, State Parks Ranked List of Projects

| | | | |
|--------------|---|-------------|--------------------|
| 10-1242A | Inholdings and Adjacent Properties 2010 | State Parks | \$900,000 |
| 10-1306A | Cape Disappointment - Seaview Dunes Acquisition | State Parks | 2,250,000 |
| 10-1308D | Cape Disappointment Multiple-Use Trail Extension | State Parks | 1,600,000 |
| 10-1723A | Green River Gorge - Icy Creek Trail | State Parks | 540,828 |
| 10-1244A | Nisqually State Park Acquisitions | State Parks | 820,172 |
| 10-1384D | Lake Sammamish Boardwalk | State Parks | Alternate |
| 10-1087D | Pearrygin Lake Expansion Phase 1 | State Parks | Alternate |
| 10-1243A | Loomis Lake Acquisitions Phase 2 | State Parks | Alternate |
| 10-1305A | Millersylvania - Deep Lake Resort Acquisition | State Parks | Alternate |
| 10-1559A | Mount Spokane - Forest Capital and Riley Creek | State Parks | Alternate |
| 10-1085D | Deception Pass - Kiket Island Initial Development | State Parks | Alternate |
| 10-1084A | Deception Pass - Whidbey Market Acquisition | State Parks | Alternate |
| TOTAL | | | \$6,111,000 |

Washington Wildlife and Recreation Program

LEAP Capital Document No. 2011 - 2A

PSHB 1497, Section 3126

Developed March 22, 2011

| RCO # | Project Description | Project Sponsor | Amount |
|---|--|---------------------------------|--------------------|
| WWRP, Trails Ranked List of Projects | | | |
| 10-1591D | Skagit Riverwalk Trail Phase 2 | Mount Vernon | \$781,200 |
| 10-1615D | East Lake Sammamish Trail Development | King County | 500,000 |
| 10-1037D | Bud Blancher Trail | Eatonville | 700,000 |
| 10-1568A | Forest to Sky Trail Corridor 2 | Bainbridge Island Park District | 211,000 |
| 10-1364D | Railroad Bridge Trestle Extension | Jamestown S'Klallam Tribe | 52,000 |
| 10-1660D | Sumner Urban to Mountain Trail Section #4 | Sumner | 978,999 |
| 10-1113D | Entiat Waterfront Trail | Entiat | 500,000 |
| 10-1038D | Big Gulch Trail - Gap Area | Mukilteo | 220,000 |
| 10-1378A | Twisp Community Trail | Twisp | 75,107 |
| 10-1596AD | Naches Spur Rail to Trail | Yakima County | 55,694 |
| 10-1713A | Deception Pass - Anacortes Community Forest Lands | State Parks | Alternate |
| 10-1307D | Willapa Hills Trail Bridge Decking Phase 2 | State Parks | Alternate |
| 10-1278D | Cushman Trail 2010 | Gig Harbor | Alternate |
| 10-1088D | Centennial Trail Northwest Extension | State Parks | Alternate |
| 10-1267AD | Cushman-Pierson Trails Connector | Peninsula MPD | Alternate |
| 10-1505AD | Prairie Line Trail Phase 1 | Tacoma | Alternate |
| 10-1240D | Cheney Wetland Trail | Cheney | Alternate |
| 10-1257A | North Kitsap Heritage Park, Phase 2 Acquisition - Trails | Kitsap County | Alternate |
| 10-1342D | Forbes Lake Park Trail Development | Kirkland | Alternate |
| 10-1045D | Heron Bluff Trail | Moses Lake | Alternate |
| 10-1594A | Barnes Creek Trail Acquisition Project | Des Moines | Alternate |
| 10-1668D | Sumner Urban to Mountain Trail Section #6 | Sumner | Alternate |
| 10-1292D | Olympic Discovery Trail: Sequim Missing Link | Sequim | Alternate |
| 10-1662D | Olallie Trail Development | State Parks | Alternate |
| 10-1604D | Mason County North Bay Trail 2010 | Mason County | Alternate |
| TOTAL | | | \$4,074,000 |

| | | | |
|---|--|---------------------------------|--------------------|
| WWRP, Water Access Ranked List of Projects | | | |
| 10-1271A | DeMolay Property Acquisition | Peninsula MPD | \$1,267,875 |
| 10-1348A | Clallam Bay Property Acquisition | Clallam County | 50,000 |
| 10-1449A | Van Dyke Panther Lake Acquisition 2 | Kent | 310,800 |
| 10-1092A | Eagle Point Acquisition | Shelton | 212,000 |
| 10-1212D | Don Morse Park Water Access Improvements | Chelan | 500,000 |
| 10-1109AD | Waterfront Park Expansion | Port of Allyn | 291,000 |
| 10-1556A | Saint Edward - McDonald | State Parks | 423,825 |
| 10-1098D | Hathaway Boat Launch Replacement | Washougal | Alternate |
| 10-1312D | Taylor Bay Phase 1 | Key Peninsula MPD | Alternate |
| 10-1601A | Coulter Creek Park Acquisition 2010 | Mason County | Alternate |
| 10-1730A | Manzanita Bay Park 2: Water Access | Bainbridge Island Park District | Alternate |
| 10-1570AD | Iron Horse, Yakima River - Palmer | State Parks | Alternate |
| 10-1148A | Badlands and Badland Lakes | Dept of Fish and Wildlife | Alternate |
| TOTAL | | | \$3,055,500 |

Washington Wildlife and Recreation Program

LEAP Capital Document No. 2011 - 2A

PSHB 1497, Section 3126

Developed March 22, 2011

| RCO # | Project Description | Project Sponsor | Amount |
|---|--|---------------------------|--------------------|
| WWRP, Critical Habitat Ranked List of Projects | | | |
| 10-1272A | Heart of Cascades Phase 2 - Bald Mountain/Rock Creek | Dept of Fish and Wildlife | \$2,750,000 |
| 10-1613A | Mountain View Property Phase 1 | Dept of Fish and Wildlife | 4,200,000 |
| 10-1150A | Rattlesnake Mountain Phase 1 | Dept of Fish and Wildlife | 2,216,500 |
| 10-1140A | Big Bend Sharp-tailed Grouse | Dept of Fish and Wildlife | Alternate |
| 10-1142A | Methow Watershed Phase 7 | Dept of Fish and Wildlife | Alternate |
| 10-1145A | Okanogan-Similkameen Phase 3 | Dept of Fish and Wildlife | Alternate |
| 10-1474A | Wanapum Natural Area Preserve | Dept of Natural Resources | Alternate |
| 10-1273A | Cowiche Phase 5 | Dept of Fish and Wildlife | Alternate |
| 10-1475A | White Salmon Oak NRCA | Dept of Natural Resources | Alternate |
| 10-1304 | Lewis River/Mud Lake | Clark County | Alternate |
| 10-1065ADR | Saltese Flats Wetland Restoration | Spokane County | Alternate |
| TOTAL | | | \$9,166,500 |

| | | | |
|--|------------------------------------|---------------------------|--------------------|
| WWRP, Natural Areas Ranked List of Projects | | | |
| 10-1472A | Klickitat Canyon NRCA | Dept of Natural Resources | \$1,887,138 |
| 10-1458A | Dabob Bay NAP | Dept of Natural Resources | 2,925,261 |
| 10-1465A | Mima Mounds NAP | Dept of Natural Resources | 1,298,601 |
| 10-1471A | Dyer Haystacks and Two Steppe NAP | Dept of Natural Resources | Alternate |
| 10-1473A | Upper Dry Gulch NAP | Dept of Natural Resources | Alternate |
| 10-1462A | Bone River and Niawiakum River NAP | Dept of Natural Resources | Alternate |
| 10-1460A | North Bay NAP | Dept of Natural Resources | Alternate |
| 10-1466A | Kennedy Creek NAP | Dept of Natural Resources | Alternate |
| 10-1470A | Methow Rapids NAP | Dept of Natural Resources | Alternate |
| TOTAL | | | \$6,111,000 |

| | | | |
|--|--|---------------------------|--------------------|
| WWRP, State Lands Restoration and Enhancement Ranked List of Projects | | | |
| 10-1646R | Washougal Oaks Natural Area Restoration Phase 2 | Dept of Natural Resources | \$151,000 |
| 10-1629R | Sinlahekin Ecosystem Restoration Phase 2 | Dept of Fish and Wildlife | 244,800 |
| 10-1508R | Trout Lake Meadow Restoration | Dept of Natural Resources | 145,500 |
| 10-1440R | South Sound Prairie and Bald Restoration Phase 2 | Dept of Fish and Wildlife | 360,950 |
| 10-1453R | Camas Meadows Rare Plant Habitat Restoration | Dept of Natural Resources | 116,250 |
| 10-1353R | Woodard Bay NRCA - Weyer Point Restoration | Dept of Natural Resources | Alternate |
| 10-1631R | Methow Forest Rehab Project | Dept of Fish and Wildlife | Alternate |
| 10-1106R | Secret Harbor Estuary and Salt Marsh Restoration | Dept of Natural Resources | Alternate |
| 10-1687R | Willapa Bay Restoration Phase 2 | Dept of Fish and Wildlife | Alternate |
| 10-1679R | Telford Road Shrub Steppe Grassland Restoration | Dept of Fish and Wildlife | Alternate |
| 10-1170R | West Foster Creek Meadow Restoration | Dept of Fish and Wildlife | Alternate |
| 10-1429R | Cleman Mountain Understory Thinning | Dept of Fish and Wildlife | Alternate |
| 10-1071R | Reiter Foothills Restoration | Dept of Natural Resources | Alternate |
| 10-1352R | Whiskey Dick Creek Restoration | Dept of Fish and Wildlife | Alternate |
| 10-1573R | Chesaw Timber Stand Improvement | Dept of Fish and Wildlife | Alternate |
| 10-1482R | Oxbow Spoil Site Enhancement | Dept of Fish and Wildlife | Alternate |
| TOTAL | | | \$1,018,500 |

Washington Wildlife and Recreation Program

LEAP Capital Document No. 2011 - 2A

PSHB 1497, Section 3126

Developed March 22, 2011

| RCO # | Project Description | Project Sponsor | Amount |
|---|--|------------------------------------|--------------------|
| WWRP, Urban Wildlife Habitat Ranked List of Projects | | | |
| 10-1117A | Stavis NRCA and Kitsap Forest NAP | Dept of Natural Resources | \$1,810,042 |
| 10-1641A | Admiralty Inlet Natural Area Preserve | Dept of Natural Resources | 230,760 |
| 10-1050A | Whispering Firs Bog | Vashon Park District | 400,000 |
| 10-1264A | Antoine Peak Phase 3 Acquisition | Spokane County | 1,633,198 |
| 10-1277A | Wenatchee Foothills Phase 1 | Wenatchee | Alternate |
| 10-1610A | Tukes Mountain | Clark County | Alternate |
| 10-1147A | Amon Basin Phase 3 | Dept of Fish and Wildlife | Alternate |
| 10-1214A | Salmon/Morgan Creek Habitat Area | Clark County | Alternate |
| 10-1255A | Grovers Creek Headwaters | Kitsap County Parks and Recreation | Alternate |
| 10-1137A | Mica Peak | Dept of Fish and Wildlife | Alternate |
| 10-1468A | Rattlesnake Mountain Scenic Area | Dept of Natural Resources | Alternate |
| 10-1467A | Middle Fork Snoqualmie and Mt Si NRCA | Dept of Natural Resources | Alternate |
| 10-1681A | Tradition Plateau NRCA - Larson | Issaquah | Alternate |
| 10-1151A | Ebey Island Acquisitions | Dept of Fish and Wildlife | Alternate |
| 10-1683D | Northwest Stream Center Interpretive Trail | Snohomish County | Alternate |
| 10-1647A | Quimper Wildlife Corridor | Port Townsend | Alternate |
| 10-1108A | North Star Conservation and Trail Easement | Mercer Island | Alternate |
| TOTAL | | | \$4,074,000 |
| WWRP, Farmland Preservation Ranked List of Projects | | | |
| 10-1682A | Trout Lake Valley | Columbia Land Trust | \$685,857 |
| 10-1275A | Ellis Barnes Livestock Company | Okanogan Valley Land Council | 849,200 |
| 10-1549A | Firdell Farm | Skagit County | 205,000 |
| 10-1485A | Schwerin Farmland Preservation Easement | Blue Mountain Land Trust | 100,000 |
| 10-1096A | Jeff Dawson | Inland Northwest Land Trust | 300,000 |
| 10-1670A | Cowiche Basin Working Rangelands | State Conservation Commission | 1,739,943 |
| 10-1551A | Harmony Dairy Farm | Skagit County | Alternate |
| 10-1582A | Robinson Canyon Farms | Kittitas County | Alternate |
| 10-1703A | Reise Trust Farm | PCC Farmland Trust | Alternate |
| 10-1677A | Ebey's Reserve Farmland - North Penn Cove | Whidbey Camano Land Trust | Alternate |
| 10-1546A | Nelson Farm | Skagit County | Alternate |
| 10-1684A | Ebey's Reserve Farmland - Ebey's Prairie | Whidbey Camano Land Trust | Alternate |
| 10-1165A | Boulton Farm | Jefferson Land Trust | Alternate |
| 10-1704A | Chervenka Farm | PCC Farmland Trust | Alternate |
| 10-1550A | Knutzen Farm | Skagit County | Alternate |
| 10-1115A | Hancock Springs Agricultural Preservation | Methow Conservancy | Alternate |
| 10-1649A | Copeland Creek Farm | PCC Farmland Trust | Alternate |
| 10-1445A | Mitchell Bay Farm | San Juan County Land Bank | Alternate |
| 10-1491A | Lopez Island Vineyards | San Juan County Land Bank | Alternate |
| 10-1528A | Young Dairy LLC | Skagit County | Alternate |
| 10-1213A | Petersen Farm Acquisition | Great Peninsula Conservancy | Alternate |
| 10-1548A | Moe Dairy Farm | Skagit County | Alternate |
| 10-1114A | Christianson Ranch Preservation | Methow Conservancy | Alternate |
| 10-1597A | Van Hoof Dairy Development Rights | King County | Alternate |
| TOTAL | | | \$3,880,000 |

Washington Wildlife and Recreation Program

LEAP Capital Document No. 2011 - 2A

PSHB 1497, Section 3126

Developed March 22, 2011

| RCO # | Project Description | Project Sponsor | Amount |
|--|---|---------------------------------|--------------------|
| WWRP, Riparian Protection Ranked List of Projects | | | |
| 10-1553A | Clearwater Riparian Protection Project | The Nature Conservancy | \$930,200 |
| 10-1136A | Asotin Creek/Charley Fork Riparian | Dept of Fish and Wildlife | 1,300,000 |
| 10-1632A | Crockett Lake Riparian Phase 2 | Whidbey Camano Land Trust | 406,584 |
| 10-1585A | Barnum Point Riparian Protection | Island County | 1,000,000 |
| 10-1459A | Dabob Bay Natural Area Riparian 2010 | Dept of Natural Resources | 243,216 |
| 10-1225A | Lower Icicle Riparian Protection | Chelan-Douglas Land Trust | Alternate |
| 10-1149A | Yakima Canyon Riparian | Dept of Fish and Wildlife | Alternate |
| 10-1651A | McLoughlin Falls 1 | Dept of Fish and Wildlife | Alternate |
| 10-1152A | Grays Bay Estuary | Dept of Fish and Wildlife | Alternate |
| 10-1599A | Tarboo Headwaters to Bay 2010 | Northwest Watershed Institute | Alternate |
| 10-1219A | Whipple Creek Riparian Area | Clark County | Alternate |
| 10-1385A | Dosewallips - Pope Riparian Acquisition | State Parks | Alternate |
| 10-1118A | Stavis NRCA/Kitsap Forest NAP Riparian 2010 | Department of Natural Resources | Alternate |
| 10-1370A | Green River - Kanaskat Reach | King County | Alternate |
| 10-1155A | Upper Elochoman River Conservation Project | Columbia Land Trust | Alternate |
| 10-1675A | South Issaquah Creek Greenway Phase 4 | Issaquah | Alternate |
| 10-1198A | Budd to Henderson Conservation Initiative Phase 3 | Capitol Land Trust | Alternate |
| 10-1685AD | Jacobs Point Acquisition and Development | Anderson Island Park District | Alternate |
| 10-1141A | Ephrata Lake | Dept of Fish and Wildlife | Alternate |
| 10-1688A | Livingston Bay Acquisition Phase 2 | Whidbey Camano Land Trust | Alternate |
| TOTAL | | | \$3,880,000 |

Aquatic Lands Enhancement Account

LEAP Capital Document No. 2011 - 3B

PSHB 1497, Section 3127

Developed April 6, 2011

| Project Description | Project Sponsor | Amount |
|--|-------------------------------|--------------------|
| Barnum Point Acquisition - Phase I | Island County of | \$1,000,000 |
| Spokane River Falls YMCA Site Acquisition | Spokane City Parks & Rec Dept | 1,000,000 |
| Woodard Bay NRCA Nearshore Restoration/ Protection | Natural Resources Dept of | 500,000 |
| Jacobs Point | Anderson Island Park District | 1,000,000 |
| Poulsbo's Fish Park Expansion | Poulsbo City of | 460,000 |
| Beebe Springs Restoration/Access Ph 4 | Fish & Wildlife Dept of | 200,000 |
| North Bay/ Coulter Creek Estuary 2010 | Mason County | 450,000 |
| Lake Sammamish Boardwalk | State Parks | 351,000 |
| Skagit Riverwalk Phase 2 | Mount Vernon City of | 500,000 |
| Swadabs Shoreline Access/Restoration | Swinomish Tribe | 280,000 |
| Entiat Shoreline Re-development | Entiat City of | 500,000 |
| Elk River NRCA Primitive Boat Launch | Natural Resources Dept of | 367,000 |
| Sunset Bluff Natural Area Acquisition | Mason County | Alternate |
| Port Angeles Waterfront Park | Port Angeles City of | Alternate |
| Stevenson Waterfront Enhancement and Public Access | Skamania Port of | Alternate |
| Don Morse Park Uplake Beach Restoration | Chelan Parks & Rec Dept | Alternate |
| Dungeness Landing Pier Upgrade | Clallam Co Park Fair & Bldg | Alternate |
| Silverdale Wetlands & Kayak Launch | Silverdale Port of | Alternate |
| Cusick Park River Enhancement Phase 2 | Cusick Town of | Alternate |
| Clover Island Improvement Project--North Shoreline | Kennewick Port of | Alternate |
| Blakely Harbor | Bainbridge Island Park Dist | Alternate |
| Chehalis River Surge Plain Water Access | Natural Resources Dept of | Alternate |
| STATEWIDE TOTAL | | \$6,608,000 |

Trust Land Transfer Program
LEAP Capital Document No. 2011 - 4A
PSHB 1497, Section 3179
Developed March 22, 2011

| Parcel Name | Receiving Agency |
|-------------------------------|--|
| <u>Fee Transfers</u> | |
| Ashford 80 | Department of Natural Resources - NRCA |
| Trout Lake | Department of Natural Resources - NAP |
| Columbia Falls Addition | Department of Natural Resources - NAP |
| Pleasant Valley | Tacoma Public Utilities |
| Morning Star Completion | Department of Natural Resources - NRCA |
| Trombetta Canyon | Department of Natural Resources - NAP |
| Dabob Remainder | Department of Natural Resources - NRCA |
| Rustlers Gulch | Department of Fish and Wildlife |
| Elk River | Department of Natural Resources - NRCA |
| Beausite Lake | Jefferson County |
| Stavis | Department of Natural Resources - NRCA/NAP |
| Green River West | King County |
| Upper Dry Gulch | Department of Natural Resources - NAP |
| Lake Spokane | Lake Spokane Parks & Recreation District |
| <u>Lease Transfers</u> | |
| Eatonville 200 | State Parks and Recreation Commission |
| Patterson Creek | King County/City of Sammamish |
| Odlin | San Juan County |
| Virginian Ridge | Department of Fish and Wildlife |
| Knights Lake | Spokane County |
| Patterson Mountain | Department of Fish and Wildlife |
| Methow #3 | Department of Fish and Wildlife |
| Methow #2 | Department of Fish and Wildlife |
| Methow #4 | Department of Fish and Wildlife |

Replacing State Forest Lands with Productive Forests

LEAP Capital Document No. 2011 - 5A

PSHB 1497, Section 3180

Developed March 24, 2011

| Parcel Name | County |
|---|---------------|
| Portions of Sections 19 and 20, Township 10 North, Range 6 West, W.M. | Wahkiakum |
| Portion of Section 4, Township 10 North, Range 9 West, W.M. | Pacific |
| Portions of Sections 3 and 4, Township 3 North, Range 7 East, W.M. | Skamania |

Washington Heritage Program

PSHB 1497, Section 5089

| Projects | Amount |
|---|---------------------|
| Schooner Martha Foundation | \$118,000 |
| Cascade Land Conservancy Duwamish Riverbend | 155,000 |
| Port of Chinook Auditorium Rehabilitation | 45,000 |
| City of Bellingham Museum Windows | 100,000 |
| La Conner Quilt and Textile Museum Interior | 25,000 |
| City of Vancouver Officers Row | 610,000 |
| Blue Mountain Heritage Society | 30,000 |
| Metro Parks Tacoma Fort Nisqually Granary | 60,000 |
| Si View Metro Park District Community Center Rehabilitation | 25,000 |
| City of Port Townsend Carnegie Library Rehabilitation | 375,000 |
| San Juan County Parks Department Brann Cabin Rehabilitation | 18,000 |
| Seattle Theatre Group Moore Theatre HVAC | 531,000 |
| Jefferson County Courthouse Rehabilitation | 300,000 |
| Sound Experience Restoration | 288,000 |
| Museum of History and Industry HVAC and Plumbing | 1,000,000 |
| Seattle Department of Transportation King Street Station Rehabilitation | 700,000 |
| Historic Seattle PDA Washington Hall Rehabilitation | 470,000 |
| Town of Wilkeson Town Hall Rehabilitation | 75,000 |
| Grays Harbor Historical Seaport Lady Washington Rehabilitation | 169,000 |
| Maryhill Museum Collections Storage | 57,000 |
| Clymer Museum of Art Archives Storage | 8,000 |
| Phinney Neighborhood Association Center Rehabilitation | 995,000 |
| Foss Waterway Seaport West Wall Rehabilitation | 750,000 |
| Polson Museum Railroad Camp Recreation | 143,000 |
| Broadway Center for Performing Arts Theater Light and Sound | 203,000 |
| Northwest Railway Museum Railway History Center | 984,000 |
| Center for Wooden Boats Education Center | 1,000,000 |
| Seattle Art Museum Collection Storage | 31,000 |
| City of Des Moines Covenant Beach Rehabilitation | 735,000 |
| STATEWIDE TOTAL | \$10,000,000 |

2011

2013



Washington State House of Representatives
Office of Program Research