## 2011-13 Capital Budget
### House Capital Budget Chair Proposal Combined - 2012 Session
(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Project List</th>
<th>COMBINED TOTAL</th>
<th>HB 2793</th>
<th>HB 2792</th>
<th>PSHB 2168</th>
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<tbody>
<tr>
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| **Office of Financial Management** | | | | |
| Aerospace and Manufacturing Training Equipment Pool | 2,265 | 0 | 0 | 0 | 2,265 | 0 | 0 |
| Bid Savings Contingency Pool | -6,500 | 0 | 0 | 0 | 0 | -6,500 | 0 | 0 |
| HB 2783 Infrastructure Funding | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |

Office of Program Research
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<tr>
<th>Project List</th>
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<th>HB 2792</th>
<th>PSHB 2168</th>
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<tr>
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**Human Services**

**Department of Social and Health Services**
- Capacity to Replace Maple Lane School | 363 | 0 | 0 | 0 | 0 | 0 | 363 | 0 | 0

**Department of Health**
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<th>HB 2793</th>
<th>HB 2792</th>
<th>PSHB 2168</th>
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<tr>
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<td>Local Govt Constr Bonds</td>
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| Department of Veterans' Affairs | | | |
| Minor Works Facilities Preservation | 0 | 0 | 0 | 0 | 0 | 0 | 2,722 | 0 | -2,722 |
| Walla Walla Nursing Facility | 45,600 | 0 | 0 | 0 | 0 | 0 | 14,400 | 0 | 31,200 |
| Total | 45,600 | 0 | 0 | 0 | 0 | 0 | 17,122 | 0 | 28,478 |

| Department of Corrections | | | |
| New Prison Reception Center | -6,200 | 0 | 0 | 0 | 0 | 0 | -6,200 | 0 | 0 |
| Washington State Penitentiary: Housing Units, Kitchen & Site Work | -1,700 | 0 | 0 | 0 | 0 | 0 | -1,700 | 0 | 0 |
| Total | -7,900 | 0 | 0 | 0 | 0 | 0 | -7,900 | 0 | 0 |
| Total Human Services | 67,596 | 0 | 0 | 29,400 | 0 | 0 | 8,886 | 0 | 29,310 |

<p>| Natural Resources | | | |
| Department of Ecology | | | |
| Centennial Clean Water Program | 15,389 | 0 | 0 | 15,389 | 0 | 0 | 0 | 0 | 0 |
| Clean Up Toxics Sites - Puget Sound | 33,307 | 33,307 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Columbia River Water Management Projects | 2,500 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 |
| Columbia River Water Management Projects | 11,000 | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Eastern Washington Clean Sites Initiative | 11,114 | 11,114 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2012 Statewide Stormwater Grant Program | 24,821 | 24,821 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Remedial Action Grant Program | 33,177 | 33,177 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |</p>
<table>
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<th>Project List</th>
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<th>HB 2792</th>
<th>PSHB 2168</th>
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**State Parks and Recreation Commission**

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<th>PSHB 2168</th>
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**Recreation and Conservation Funding Board**

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**State Conservation Commission**

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<tr>
<td>Central Washington University</td>
<td></td>
<td></td>
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<tr>
<td>Combined Utilities</td>
<td></td>
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<tr>
<td>Minor Works Preservation</td>
<td></td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
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<tr>
<td>Western Washington University</td>
<td></td>
<td></td>
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<tr>
<td>Classroom and Lab Upgrades</td>
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</table>

**Office of Program Research**

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<table>
<thead>
<tr>
<th>Project List</th>
<th>HB 2793</th>
<th>HB 2792</th>
<th>PSHB 2168</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Community &amp; Technical College System</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administrative System Replacement</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Clover Park Technical College: Allied Health Care Facility</td>
<td>-121</td>
<td>0</td>
<td>-121</td>
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<tr>
<td>Equipment Pool</td>
<td>20,000</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Everett Community College: Corporate and Cont Ed Ctr Renovation</td>
<td>4,000</td>
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<tr>
<td>Everett Community College: Index Hall Replacement</td>
<td>-631</td>
<td>0</td>
<td>-631</td>
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<tr>
<td>Lower Columbia College: Health and Science Building</td>
<td>38,615</td>
<td>0</td>
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<tr>
<td>Olympic College: College Instruction Center</td>
<td>3,624</td>
<td>0</td>
<td>3,624</td>
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<tr>
<td>Site Repairs &quot;A&quot;</td>
<td>0</td>
<td>0</td>
<td>-1,835</td>
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<tr>
<td>Skagit Valley College: Academic and Student Services Building</td>
<td>30,574</td>
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<tr>
<td>Spokane Community College</td>
<td>3,100</td>
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<tr>
<td><strong>Total</strong></td>
<td>149,161</td>
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**Total Higher Education**

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<tr>
<th>HB 2793</th>
<th>HB 2792</th>
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<tbody>
<tr>
<td>251,385</td>
<td>1,300</td>
<td>215,914</td>
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**Other Education**

**Public Schools**

<table>
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<tr>
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<tbody>
<tr>
<td>2011-13 School Construction Assistance Program</td>
<td>-145,161</td>
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<td>-98,016</td>
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<tr>
<td>Distressed Schools</td>
<td>16,000</td>
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<tr>
<td>Energy Efficiency Grants for K-12 Schools</td>
<td>40,000</td>
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<tr>
<td>Grant County Branch Campus of Wenatchee Valley Skills Center</td>
<td>18,843</td>
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<td>Pierce County Skills Center</td>
<td>4,800</td>
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<tr>
<td>Puget Sound Skills Center</td>
<td>2,100</td>
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<tr>
<td>SEA-Tech Branch Campus of Tri-Tech Skills Center</td>
<td>11,739</td>
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<tr>
<td>Skills Centers Minor Works-Facility Preservation</td>
<td>-58</td>
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<tr>
<td>Urgent Repair Grant Program</td>
<td>10,000</td>
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<tr>
<td>Yakima Valley Technical Skills Center</td>
<td>-3,018</td>
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</table>

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<table>
<thead>
<tr>
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<th>HB 2793</th>
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</thead>
<tbody>
<tr>
<td>COMBINED TOTAL</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>-44,755</td>
<td>0</td>
<td>-101,092</td>
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<tr>
<td>State School for the Blind</td>
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<tr>
<td>General Campus Preservation</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Center for Childhood Deafness &amp; Hearing Loss</td>
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<td></td>
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</tr>
<tr>
<td>Minor Public Works</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Other Education</td>
<td>-44,755</td>
<td>0</td>
<td>-101,092</td>
</tr>
<tr>
<td>Statewide Total</td>
<td>1,110,784</td>
<td>214,994</td>
<td>163,413</td>
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**BOND CAPACITY ADJUSTMENTS**

**Governmental Operations**

- Department of Commerce
  - 2010 Local and Community Projects
    - Total: -2,000
  - Temporary Public Works Grant Program
    - Total: -970

**Human Services**

- Department of Health
  - Drinking Water Grants: Tulalip Water Supply
    - Total: -699
### Project List

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</tr>
</thead>
<tbody>
<tr>
<td><strong>COMBINED TOTAL</strong></td>
<td>Environ Cleanup &amp; Restoration Bonds</td>
<td>Local Govt Constr Bonds</td>
<td>Water Quality Bonds</td>
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<tr>
<td><strong>HB 2793</strong></td>
<td></td>
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<tr>
<td><strong>HB 2792</strong></td>
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</tr>
<tr>
<td><strong>PSHB 2168</strong></td>
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</tr>
</tbody>
</table>

**Other Education**

**Public Schools**
- Vocational Skills Centers
  - Bond Capacity Adjustments Total: -961

**BOND CAPACITY**
- Statewide Bonds Total: 4,630
- Bond Capacity Adjustments: -4,630
- Total for Bond Capacity Purposes: 0