

**2013-15 Capital Budget**  
**PSHB 2039 by Representative Dunshee**  
(Dollars In Thousands)

<b>New Appropriations</b>	<b>State Bonds</b>
<b>Governmental Operations</b>	
<b>Department of Commerce</b>	
Housing for Farmworkers	27,050
Housing for Homeless Veterans	9,367
Housing for People with Chronic Mental Illness	6,064
Housing for People with Developmental Disabilities	9,019
Local and Community Projects 2013-15	40,142
Housing Preservation	4,500
Mental Health Beds	5,000
Pacific Medical Center	20,000
Sand Point Building 9	14,000
Weatherization	20,000
2013-2015 Energy Efficiency Grants	26,000
Energy Freedom Program Revolving Loans	4,000
Building for the Arts Grants	10,769
Youth Recreational Facilities Grants	4,931
Building Communities Fund Grants	5,379
<b>Total</b>	<b>206,221</b>
 <b>Office of Financial Management</b>	
Construction Contingency Pool	8,000
Emergency Repair Pool for K-12 Public Schools	5,000
Office of Financial Management Capital Staff	900
Oversight of State Facilities	2,080
Emergency Repairs	8,500
Catastrophic Flood Relief	28,202
<b>Total</b>	<b>52,682</b>
 <b>Department of Enterprise Services</b>	
1063 Block Replacement	18,000
Archives Building and Capitol Court HVAC Upgrades	1,000
Campus Steam System and Chiller Upgrades	2,497
Natural Resource Building Repairs Phase 1	4,161
Minor Works Preservation	3,218
Engineering and Architectural Services: Staffing	9,550
Capitol Campus Underground Utility Repairs	1,983
East Plaza - Water Infiltration & Elevator Repairs	2,310
NRB Garage Fire Suppression System Repairs	1,500
Leg Building Exterior Repairs Phase 2	1,000
Legislative Building Critical Hydronic Loop Repairs	851
<b>Total</b>	<b>46,070</b>

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New Appropriations	State Bonds
<b><i>Military Department</i></b>	
Thurston County Readiness Center	13,412
Minor Works Preservation - 13-15 Biennium	3,400
<b>Total</b>	<b>16,812</b>
<b>Total Governmental Operations</b>	<b>321,785</b>
<b>Human Services</b>	
<b><i>Department of Social and Health Services</i></b>	
Minor Works Preservation Projects: Statewide	12,950
Eastern State Hospital: New Boiler Plant	75
Naselle Youth Camp-Three Cottages: Renovation	1,900
<b>Total</b>	<b>14,925</b>
<b><i>Department of Health</i></b>	
HVAC Systems Upgrade Continuation	2,809
Minor Works - Facility Preservation	958
<b>Total</b>	<b>3,767</b>
<b><i>Department of Veterans' Affairs</i></b>	
Minor Works Facilities Preservation	1,313
<b><i>Department of Corrections</i></b>	
WCC: Replace Intensive Management Unit Roof	1,071
MCC: WSR Replace Fire Alarm System	2,616
Washington Corrections Center: Roof and Equipment Replacement	4,589
MCC: Close Sewer Lagoon	6,000
AHCC: Replace Fire Alarm System	3,399
WCCW: Replace Fire Alarm System	2,569
MCC: WSR Living Units Roofs	1,785
MCC: TRU Roof Inside Administration, Visiting, & E Unit Buildings	998
MCC: TRU Roof Industries and Maintenance Building	2,060
SW: Minor Works - Preservation Projects	19,800
WCC: Security Video System	6,972
MCC: SOU IMU Security Video	2,640
MCC: TRU Security Video System	3,876
MCC: WSR Security Video System	5,233
WCCW: Security Video System	3,421
<b>Total</b>	<b>67,029</b>
<b>Total Human Services</b>	<b>87,034</b>

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**New Appropriations**

**State Bonds**

**Natural Resources**

**Department of Ecology**

Yakima River Basin Water Supply	45,000
Columbia River Water Supply Development Program	40,000
Sunnyside Valley Irrigation District Water Conservation	3,055
Floodplain Management Local Grant Program	50,000
Watershed Plan Implementation and Flow Achievement	10,000
Water Irrigation Efficiencies Program	4,000
<b>Total</b>	<b>152,055</b>

**State Parks and Recreation Commission**

Minor Works - Revenue Generation (Rustic Cabins and Yurts)	2,392
Minor Works - Health and Safety	4,604
Potholes Replace Failed RV Campsites Electrical Hookups	500
Cape Disappointment Trail Development	517
Flaming Geyser State Park Infrastructure	1,000
Fish Barrier Removal	1,000
Facility and Infrastructure Backlog Reduction	2,400
Dosewallips Wastewater Treatment System	3,300
Spencer Spit Water System Replacement	750
Minor Works - Facility and Infrastructure Preservation	10,000
Cape Disappointment North Head Parking	925
Lake Sammamish - Sunset Beach Bathhouse Replacement	1,000
Flaming Geyser Day Use Renovation	750
Peace Arch - Waterline Replacement and Upgrade	750
Kopachuck Day Use Development Design and Permit	319
Twanoh State Park Stormwater Improvements Construction Phase 1	354
Lewis & Clark Replace Wastewater System	850
Camano Island Day Use Access and Facility Renovation	301
Millersylvania Replace Environmental Learning Center Cabins	1,089
Rocky Reach - Trail Development Construction Phase 3	3,755
Deception Pass - Kukutali Access and Interpretation	250
Ice Age Floods Interpretive Panels	154
<b>Total</b>	<b>36,960</b>

**Recreation and Conservation Funding Board**

Washington Wildlife Recreation Grants	70,000
Family Forest Fish Passage Program	2,000
Salmon Recovery Funding Board Programs	15,000
Boating Facilities Program	3,300
Puget Sound Acquisition and Restoration	70,000
Puget Sound Estuary and Salmon Restoration Program	10,000
<b>Total</b>	<b>170,300</b>

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<b><i>State Conservation Commission</i></b>	
CREP Riparian Cost Share - State Match	2,590
Natural Resources Investment for the Economy and Environment	10,000
CREP Riparian Contract Funding	2,231
<b>Total</b>	<b>14,821</b>
<b><i>Department of Fish and Wildlife</i></b>	
Cooperative Fencing	350
Lab Equipment	100
Replace Fire Damaged Fencing	1,612
Minor Works Preservation	9,975
Wooten Wildlife Area Improve Flood Plain Design and Permit	500
Minor Works - Programmatic	500
Deschutes Watershed Center	7,300
<b>Total</b>	<b>20,337</b>
<b><i>Department of Natural Resources</i></b>	
Barbeque Flats Road Access	500
Derelict Vessel Removal and Disposal	2,000
Sustainable Recreation	1,000
Trust Land Transfer	56,345
Forest Riparian Easement Program	2,000
Rivers and Habitat Open Space Program	500
Forest Hazard Reduction	5,000
Road Maintenance and Abandonment Plans (RMAP)	2,000
Natural Areas Preservation, Access, and RMAPs	1,000
State Forest Land Replacement	1,500
Community Forest Trust	1,000
Blanchard Working Forest	5,000
<b>Total</b>	<b>77,845</b>
<b><i>Department of Agriculture</i></b>	
Animal Disease Traceability	866
Health and Safety Improvements at Fairs	1,000
<b>Total</b>	<b>1,866</b>
<b>Total Natural Resources</b>	<b>474,184</b>
<b>Higher Education</b>	
<b><i>University of Washington</i></b>	
Minor Capital Repairs - Preservation	11,254
UW Magnuson Health Sciences Center Roofing Replacement Project Design and	5,794
Denny Hall Renovation	52,040
Lewis Hall Renovation	2,587
<b>Total</b>	<b>71,675</b>

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<b><i>Washington State University</i></b>	
Everett University Center	10,000
Clean Technology Laboratory	52,921
2013-15 Minor Works - Preservation, Safety, Infrastructure	14,681
<b>Total</b>	<b>77,602</b>
<b><i>Eastern Washington University</i></b>	
Upgrade/Repair Campus Water System	7,278
University Science Center - Science II Predesign	350
EWU Minor Works Preservation	1,017
<b>Total</b>	<b>8,645</b>
<b><i>Central Washington University</i></b>	
Science Building	63,405
Combined Utilities	6,210
Nutrition Science	2,921
Peterson Hall Replacement	4,092
Brooks Library Learning Commons	3,337
<b>Total</b>	<b>79,965</b>
<b><i>The Evergreen State College</i></b>	
Lecture Hall Remodel	1,308
Science Center - Lab II, 2nd Floor Renovation	3,154
Science Center - Lab I Basement Renovation	399
Facilities Preservation	2,000
<b>Total</b>	<b>6,861</b>
<b><i>Western Washington University</i></b>	
Performing Arts Exterior Renewal	2,947
North Campus Utility Upgrade	3,582
Classroom and Lab Upgrades Phase 2	3,860
<b>Total</b>	<b>10,389</b>
<b><i>Community &amp; Technical College System</i></b>	
Minor Works - Preservation	17,600
Roof Repairs	7,785
Minor Works - Program	2,508
Bellevue Community College: Health Science Building	29,475
Grays Harbor College: Science and Math Building	42,956
Seattle Central Community College: Seattle Maritime Academy	15,780
Yakima Valley Community College: Palmer Martin Building	19,735
Green River Community College: Trades and Industry Building	27,332
Centralia Community College: Student Services	2,517
Bates Technical College: Mohler Communications Technology Center	24,267

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Columbia Basin College: Social Science Center	965
Peninsula College: Allied Health and Early Childhood Dev Center	1,810
South Seattle Community College: Cascade Court	2,087
Clark College: Health and Advanced Technologies Building	34,348
Renton Technical College: Automotive Complex Renovation	1,583
Edmonds Community College: Science, Engineering, Technology Bldg	7,820
Whatcom Community College: Learning Commons	1,822
<b>Total</b>	<b>240,390</b>
 <b>Total Higher Education</b>	 <b>495,527</b>
 <b>Other Education</b>	
<b>Public Schools</b>	
Distressed Schools	10,000
Energy Efficiency Grants for K-12 Schools	15,000
Spokane Valley Tech	1,500
Tahoma School District	4,000
2013-15 School Construction Assistance Program - Maintenance	285,105
Clark County Skills Center	7,151
Pierce County Skills Center	11,609
Spokane Area Professional-Technical Skills Center	11,887
<b>Total</b>	<b>346,252</b>
 <b>State School for the Blind</b>	
General Campus Preservation	500
 <b>Center for Childhood Deafness &amp; Hearing Loss</b>	
Minor Public Works	1,000
 <b>Washington State Historical Society</b>	
Facilities Preservation - Minor Works Projects	1,500
Heritage Capital Grants Projects	9,831
<b>Total</b>	<b>11,331</b>
 <b>Eastern Washington State Historical Society</b>	
Minor Works - Campbell House Preservation	240
Minor Works - Northwest Museum of Arts & Culture	55
<b>Total</b>	<b>295</b>
 <b>Total Other Education</b>	 <b>359,378</b>
 <b>Statewide Total</b>	 <b>1,737,908</b>