



# BALANCE SHEET & PROJECT LIST

SB 5981

**SENATE WAYS & MEANS COMMITTEE**  
**JULY 20, 2017**



**2017-19 and 2017 Supplemental Capital Budget**  
**SB 5981**  
Includes COPs  
(Dollars in Thousands)

	Debt Limit Bonds	Other Bond Authority	Other Funds	Total Funds
<b>2015-17 Capital Budget with Proposed 2017 Supplemental</b>				
Bond Authorization	\$2,309,362			
<b>Appropriations</b>				
2015-17 <sup>1</sup> and 1 <sup>st</sup> Supplemental Capital Budget <sup>2</sup>	\$2,309,284	\$24,636	\$1,760,830	\$4,094,750
2015-17 2 <sup>nd</sup> Supplemental Capital Budget <sup>3</sup>	(\$5,878)	(\$8,911)	\$0	(\$14,789)
<b>Total 2015-17 with Proposed 2<sup>nd</sup> Supplemental</b>	<b>\$2,303,406</b>	<b>\$15,725</b>	<b>\$1,760,830</b>	<b>\$4,079,961</b>
<b>2015-17 Remaining Bond Authority</b>	<b>\$14,867</b>			
<b>2017-19 Capital Budget</b>				
Bond Authorization <sup>4</sup>	\$2,746,148			
<b>New Appropriations<sup>5</sup></b>				
Tax Exempt Bonds <sup>6</sup>	\$2,529,891	\$20,109	\$1,448,481	\$3,998,481
State Taxable Building Account	\$224,099			\$224,099
<b>Total 2017-19 Proposed</b>	<b>2,753,990</b>	<b>\$20,109</b>	<b>\$1,448,481</b>	<b>4,222,580</b>
<b>2017-19 Remaining Bond Authority</b>	<b>\$7,025</b>			

1. Chapter 3, Laws of 2015

2. Chapter 35, Laws of 2016

3. Chapter 19, Laws of 2013, 2nd sp. sess. Partial Veto (ESSB 5035) & Chapter 1, Laws of 2013 3rd sp. sess. (EHB 2088)

4. Striking Amendment to SHB 1980

5. SB 5981

6. Chapter 179, Laws of 2008, (HB 3374) & Chapter 167, Laws of 2006 (ESHB 331- - Columbia River Bonds), Chapter 37, Laws of 2015 3rd Sp. Sess. (SHB 1166)



## 2017-19 Capital Budget

(Dollars In Thousands)

New Appropriations	SB 5981		Senate Floor (ESSB 5086)		Difference	
	State Bonds	Total	State Bonds	Total	State Bonds	Total
<b>Governmental Operations</b>						
<i>Joint Legislative Audit &amp; Review Committee</i>						
1. Capital Budget Staffing Study	50	50	0	0	50	50
<i>Court of Appeals</i>						
2. Division III Roof Replacement and Maintenance	262	262	262	262	0	0
<i>Office of the Secretary of State</i>						
3. Ballot Boxes	100	100	0	0	100	100
4. Library-Archives Building	5,000	5,000	0	0	5,000	5,000
<b>Total</b>	<b>5,100</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>5,100</b>
<i>Department of Commerce</i>						
5. 2017 Emergency Flood Response	0	0	5,000	5,000	-5,000	-5,000
6. 2017-19 Building Communities Fund Grant	30,900	30,900	17,908	17,908	12,992	12,992
7. 2017-19 Building for the Arts Grant Program	12,000	12,000	8,725	8,725	3,275	3,275
8. 2017-19 Housing Trust Fund Program	101,400	106,770	95,000	96,572	6,400	10,198
9. 2017-19 Stormwater Pilot Project	250	250	0	0	250	250
10. 2017-19 Youth Recreational Facilities Grant Program	6,907	6,907	6,907	6,907	0	0
11. 2018 Local and Community Projects	130,661	130,661	90,660	90,660	40,001	40,001
12. Behavioral Health Community Capacity	65,600	65,600	20,000	20,000	45,600	45,600
13. CERB Administered Broadband Infrastructure	5,000	5,000	0	0	5,000	5,000
14. Clean Energy Funds 3	40,600	46,100	23,000	30,000	17,600	16,100
15. Community Economic Revitalization Board	0	8,020	5,000	15,000	-5,000	-6,980
16. Dental Clinic Capacity Grants	15,338	15,338	16,000	16,000	-662	-662
17. Early Learning Facility Grants	15,500	15,500	18,000	18,000	-2,500	-2,500
18. Economic Opportunity Grants	0	6,750	0	6,750	0	0
19. Energy Efficiency and Solar Grants	5,500	11,000	5,000	5,000	500	6,000
20. Infill and Affordable Housing Development Assistance	0	0	0	1,609	0	-1,609
21. Low-Income Home Rehabilitation Revolving Loan Program	0	0	1,200	1,200	-1,200	-1,200
22. Public Works Assistance Account Construction Loans	97,103	97,103	0	97,103	97,103	0
23. PWAA Preconstruction and Emergency Loan Programs	19,000	19,000	0	0	19,000	19,000
24. Seismic Inventory: Unreinforced Masonry Buildings	200	200	0	0	200	200
25. Weatherization Plus Health Matchmaker Program	21,000	21,000	5,000	5,000	16,000	16,000
<b>Total</b>	<b>566,959</b>	<b>598,099</b>	<b>317,400</b>	<b>441,434</b>	<b>249,559</b>	<b>156,665</b>
<i>Office of Financial Management</i>						
26. Behavioral Health Statewide Plan	200	200	0	0	200	200
27. Contingency Pool	5,000	5,000	0	0	5,000	5,000
28. Emergency Repairs	5,000	5,000	5,000	5,000	0	0
29. Evaluation of Law Enforcement Training by Community Colleges	300	300	300	300	0	0
30. Higher Education and State Facility Financing Study	300	300	300	300	0	0
31. OFM Capital Budget Staff	611	1,222	1,221	1,221	-610	1
32. Oversight of State Facilities	1,229	2,458	0	2,458	1,229	0
33. State Parks Capital Projects Study	100	100	0	0	100	100
34. Water Resources Project Account	20,000	20,000	0	0	20,000	20,000
<b>Total</b>	<b>32,740</b>	<b>34,580</b>	<b>6,821</b>	<b>9,279</b>	<b>25,919</b>	<b>25,301</b>
<i>Department of Enterprise Services</i>						
35. 1063 Building Furniture and Equipment	0	2,414	0	0	0	2,414
36. Building Envelope Repairs	4,936	8,300	5,436	8,300	-500	0
37. Campus Physical Security & Safety Improvements	0	550	0	1,936	0	-1,386
38. Capital Campus Utility Renewal Plan	1,686	1,686	0	250	1,686	1,436
39. Capitol Childcare Center	0	250	0	0	0	250
40. Capitol Lake Long-Term Management Planning	2,500	2,500	2,000	2,000	500	500
41. Conservatory Demolition	0	650	0	0	0	650
42. East Plaza - Water Infiltration & Elevator Repairs	5,168	5,168	3,468	3,468	1,700	1,700
43. Elevator Modernization	2,000	2,000	0	2,000	2,000	0
44. Engineering & Architectural Services: Staffing	10,220	12,900	12,500	16,000	-2,280	-3,100

## 2017-19 Capital Budget

(Dollars In Thousands)

New Appropriations	SB 5981		Senate Floor (ESSB 5086)		Difference	
	State Bonds	Total	State Bonds	Total	State Bonds	Total
45. Legislative Building Systems Rehabilitation	0	993	0	993	0	0
46. Next Century Capitol Campus	0	250	0	0	0	250
47. Relocate Mural from GA to 1063	275	275	275	275	0	0
48. Statewide Minor Works - Preservation Projects	2,664	3,058	2,192	5,115	472	-2,057
49. Statewide Minor Works - Programmatic Projects	0	0	1,397	1,397	-1,397	-1,397
50. Temple of Justice Building Systems Renewal & Update	0	0	0	250	0	-250
51. Transportation Building Preservation	0	3,982	0	3,982	0	0
<b>Total</b>	<b>29,449</b>	<b>44,976</b>	<b>27,268</b>	<b>45,966</b>	<b>2,181</b>	<b>-990</b>
 <b>Washington State Patrol</b>						
52. Fire Training Academy Stormwater Remediation	0	3,000	0	3,000	0	0
 <b>Military Department</b>						
53. Centralia Readiness Center - Major Renovation	2,375	4,750	0	0	2,375	4,750
54. Minor Works Preservation 2017-19 Biennium	1,821	5,597	1,821	5,597	0	0
55. Minor Works Program 2017-19 Biennium	2,661	12,832	1,661	11,832	1,000	1,000
56. Thurston County Readiness Center	7,863	41,553	7,863	41,553	0	0
57. Tri Cities Readiness Center - Land	300	800	300	800	0	0
<b>Total</b>	<b>15,020</b>	<b>65,532</b>	<b>11,645</b>	<b>59,782</b>	<b>3,375</b>	<b>5,750</b>
 <b>Department of Archaeology &amp; Historic Preservation</b>						
58. Heritage Barn Preservation Program	0	0	515	515	-515	-515
59. Heritage Barn Preservation Program 2017-19	515	515	0	0	515	515
60. Historic Cemetery Grant Program	500	500	500	500	0	0
61. Historic County Courthouse Grants Program	0	0	1,137	1,137	-1,137	-1,137
62. Historic County Courthouse Grants Program 2017-19	1,137	1,137	0	0	1,137	1,137
<b>Total</b>	<b>2,152</b>	<b>2,152</b>	<b>2,152</b>	<b>2,152</b>	<b>0</b>	<b>0</b>
 <b>Department of Transportation</b>						
63. Aviation Revitalization Loans	5,000	5,000	5,000	5,000	0	0
<b>Total Governmental Operations</b>	<b>656,732</b>	<b>758,751</b>	<b>370,548</b>	<b>566,875</b>	<b>286,184</b>	<b>191,876</b>
 <b>Human Services</b>						
<b>WA State Criminal Justice Training Commission</b>						
64. Omnibus Minor Works	740	740	740	740	0	0
 <b>Department of Social and Health Services</b>						
65. Child Study and Treatment Center: CLIP Capacity	12,130	12,130	12,130	12,130	0	0
66. DOC/DSHS McNeil Island-Infrastructure: Repairs and Upgrades	0	0	2,040	2,040	-2,040	-2,040
67. DOC/DSHS McNeil Island-Infrastructure: Water System Replacement	2,508	2,508	2,508	2,508	0	0
68. Eastern State Hospital Forensic Ward	2,800	2,800	0	0	2,800	2,800
69. Eastern State Hospital: New Boiler Plant	565	565	565	565	0	0
70. Eastern State Hospital: Emergency Electrical System Upgrades	1,000	1,000	1,000	1,000	0	0
71. Echo Glen Children's Center-Academic School	0	0	800	800	-800	-800
72. Echo Glen Children's Center-Activity Center: Renovation	0	0	500	500	-500	-500
73. Echo Glen-Housing Unit: Acute Mental Health Unit	9,520	9,520	9,520	9,520	0	0
74. ESH and WSH-All Wards: Patient Safety Improvements	0	2,500	0	2,500	0	0
75. Fircrest School: Campus Master Plan & Rezone	0	200	0	200	0	0
76. Green Hill School-Campus: Security & Surveillance Upgrades	2,000	2,000	2,710	2,710	-710	-710
77. Green Hill School-Recreation Building: Replacement	1,312	1,312	1,200	1,200	112	112
78. Lakeland Village: Code Required Campus Infrastructure Upgrades	2,500	5,000	3,620	6,200	-1,120	-1,200
79. Minor Works Preservation Projects: Statewide	12,000	12,000	14,915	14,915	-2,915	-2,915
80. Minor Works Program Projects: Statewide	700	700	4,000	4,000	-3,300	-3,300
81. Private Community Inpatient Psychiatric Hospital Beds	0	0	10,000	10,000	-10,000	-10,000
82. Rainier School-Multiple Buildings: Roofing Replacement & Repairs	600	600	600	600	0	0
83. Special Commitment Center-Campus: HVAC Units Replacement	0	0	1,600	1,600	-1,600	-1,600
84. Special Commitment Center-Community Facilities: New Capacity	0	500	0	500	0	0
85. Special Commitment Center-King County SCTF: Expansion	2,570	2,570	2,570	2,570	0	0

## 2017-19 Capital Budget

(Dollars In Thousands)

New Appropriations	SB 5981		Senate Floor (ESSB 5086)		Difference	
	State Bonds	Total	State Bonds	Total	State Bonds	Total
86. Special Commitment Center: Kitchen & Dining Room Upgrades	1,000	1,000	3,000	3,000	-2,000	-2,000
87. State Psychiatric Hospitals: Compliance with Federal Requirements	2,000	2,000	0	0	2,000	2,000
88. Statewide-RA Community Facilities: Safety & Security Improvements	0	2,000	0	2,000	0	0
89. Western State Hospital-Building 28: Treatment & Recovery Center	1,000	1,000	1,000	1,000	0	0
90. Western State Hospital-East Campus: New Security Fence	1,720	1,720	0	0	1,720	1,720
91. Western State Hospital-Forensic Services: Roofing Replacement	1,955	1,955	1,955	1,955	0	0
92. Western State Hospital-Multiple Buildings: Fire Suppression	1,000	1,000	1,000	1,000	0	0
93. Western State Hospital-Multiple Buildings: Windows Security	2,550	2,550	1,250	1,250	1,300	1,300
94. Western State Hospital: 30 Forensic Beds	1,500	1,500	0	0	1,500	1,500
95. Western State Hospital: Master Plan Update	0	400	0	400	0	0
96. Western State Hospital: Wards Renovations for Forensic Services	1,560	1,560	1,560	1,560	0	0
<b>Total</b>	<b>64,490</b>	<b>72,590</b>	<b>80,043</b>	<b>88,223</b>	<b>-15,553</b>	<b>-15,633</b>
<b>Department of Health</b>						
97. Drinking Water Assistance Program	0	0	0	32,000	0	-32,000
98. Drinking Water Assistance Program - State Match	10,000	10,000	0	10,000	10,000	0
99. Drinking Water Assistance Program 2017-19	0	32,000	0	0	0	32,000
100. Drinking Water Construction Loans	0	118,000	0	118,000	0	0
101. Drinking Water System Repairs and Consolidation	5,000	5,000	3,550	3,550	1,450	1,450
102. Low-Level Radioactive Waste Site: Soil Acquisition	0	0	0	6,500	0	-6,500
103. Minor Works - Preservation	593	593	261	261	332	332
104. Minor Works - Program	868	868	868	868	0	0
105. New Central Boiler Plant	0	0	4,016	4,016	-4,016	-4,016
106. Newborn Screening Wing Addition	2,510	2,510	2,510	2,510	0	0
107. Othello Water Supply and Storage	1,550	1,550	1,550	1,550	0	0
108. Public Health Lab South Laboratory Addition	0	0	2,850	2,850	-2,850	-2,850
<b>Total</b>	<b>20,521</b>	<b>170,521</b>	<b>15,605</b>	<b>182,105</b>	<b>4,916</b>	<b>-11,584</b>
<b>Department of Veterans' Affairs</b>						
109. Minor Works Facilities Preservation	2,000	2,000	3,950	3,950	-1,950	-1,950
110. Minor Works Program	670	670	670	670	0	0
111. WSVC - Additional Internment Vaults and Roadway	300	3,000	300	3,000	0	0
<b>Total</b>	<b>2,970</b>	<b>5,670</b>	<b>4,920</b>	<b>7,620</b>	<b>-1,950</b>	<b>-1,950</b>
<b>Department of Corrections</b>						
112. AVWR: WR Bed Capacity - 41 Beds at WR Facility	740	740	0	0	740	740
113. CBCC: Boiler Replacement	1,000	1,000	7,006	7,006	-6,006	-6,006
114. CBCC: Access Road Culvert Replacement and Road Resurfacing	1,100	1,100	2,180	2,180	-1,080	-1,080
115. Correctional Industries Laundry Feasibility Study	250	250	0	0	250	250
116. CRCC Security Electronics Network Renovation	6,000	6,000	8,458	8,458	-2,458	-2,458
117. MCC ADA Compliance Retrofit	1,000	1,000	0	0	1,000	1,000
118. Minor Works - Preservation Projects	10,909	10,909	10,909	10,909	0	0
119. MLCC: 128 Bed Minimum Camp	2,551	4,341	4,341	4,341	-1,790	0
120. SCCC: Replace Heat Exchangers	2,032	2,032	2,032	2,032	0	0
121. SW IMU Recreation Yard Improvement	1,500	1,500	0	0	1,500	1,500
122. Washington Corrections Center: Transformers and Switches	4,000	4,000	8,940	8,940	-4,940	-4,940
123. WCC: Replace Roofs	2,270	2,270	2,270	2,270	0	0
124. WSP: Program and Support Building	8,685	8,685	8,685	8,685	0	0
<b>Total</b>	<b>42,037</b>	<b>43,827</b>	<b>54,821</b>	<b>54,821</b>	<b>-12,784</b>	<b>-10,994</b>
<b>Employment Security Department</b>						
125. Building Systems Preservation	241	241	241	241	0	0
<b>Total Human Services</b>	<b>130,999</b>	<b>293,589</b>	<b>156,370</b>	<b>333,750</b>	<b>-25,371</b>	<b>-40,161</b>
<b>Natural Resources</b>						
<b>Department of Ecology</b>						
126. 2015-17 RESTORED Clean Up Toxic Sites – Puget Sound	5,240	5,240	0	0	5,240	5,240
127. 2015-17 RESTORED Eastern Washington Clean Sites Initiative	2,436	2,436	0	0	2,436	2,436

## 2017-19 Capital Budget

(Dollars In Thousands)

New Appropriations	SB 5981		Senate Floor (ESSB 5086)		Difference	
	State Bonds	Total	State Bonds	Total	State Bonds	Total
128. 2015-17 Restored Stormwater Financial Assistance	30,100	30,100	30,100	30,100	0	0
129. 2017-19 Centennial Clean Water Program	35,000	35,000	35,000	35,000	0	0
130. 2017-19 Remedial Action Grants	0	0	7,500	7,500	-7,500	-7,500
131. 2017-19 Stormwater Financial Assistance Program	25,000	25,000	30,000	30,000	-5,000	-5,000
132. ASARCO Cleanup	0	28,760	0	15,000	0	13,760
133. Catastrophic Flood Relief	50,000	60,000	42,500	52,500	7,500	7,500
134. Clean Up Toxic Sites – Puget Sound	0	0	7,682	7,682	-7,682	-7,682
135. Columbia River Water Supply Development Program	31,800	33,800	26,940	28,940	4,860	4,860
136. Coordinated Prevention Grants	10,000	10,000	10,000	10,000	0	0
137. Eastern Regional Office Improvements and Stormwater Treatment	1,920	1,920	1,920	1,920	0	0
138. Floodplains by Design	35,389	35,389	16,303	16,303	19,086	19,086
139. Integrated Planning Grant: Port Townsend	200	200	0	0	200	200
140. Lacey Headquarters Facility Preservation Projects	635	635	635	635	0	0
141. Leaking Tank Model Remedies	0	0	1,106	1,106	-1,106	-1,106
142. Reducing Toxic Diesel Emissions	500	500	500	500	0	0
143. Reducing Toxic Woodstove Emissions	2,000	2,000	1,000	1,000	1,000	1,000
144. Remedial Action Grants	20,000	20,000	0	0	20,000	20,000
145. Storm Water Improvements	40,000	40,000	0	0	40,000	40,000
146. Sunnyside Valley Irrigation District Water Conservation	4,684	4,684	4,684	4,684	0	0
147. Swift Creek Natural Asbestos Flood Control and Cleanup	4,000	4,000	5,500	5,500	-1,500	-1,500
148. VW Settlement Funded Projects	0	20,000	0	13,000	0	7,000
149. Waste Tire Pile Cleanup and Prevention	0	1,000	0	1,000	0	0
150. Water Availability	0	20,000	0	0	0	20,000
151. Water Irrigation Efficiencies Program	4,000	4,000	4,000	4,000	0	0
152. Water Pollution Control Revolving Program	0	210,000	0	210,000	0	0
153. Water Pollution Control State Match	10,000	10,000	0	10,000	10,000	0
154. Watershed Plan Implementation and Flow Achievement	5,000	5,000	5,000	5,000	0	0
155. Yakima River Basin Water Supply	31,100	31,100	26,435	26,435	4,665	4,665
<b>Total</b>	<b>349,004</b>	<b>640,764</b>	<b>256,805</b>	<b>517,805</b>	<b>92,199</b>	<b>122,959</b>

### Washington Pollution Liability Insurance Program

156. Leaking Tank Model Remedies	1,106	1,106	0	0	1,106	1,106
157. Underground Storage Tank Capital Financial Assistance Pgm 2017-19	0	20,000	0	0	0	20,000
158. Underground Storage Tank Capital Financial Assistance Program	0	0	0	20,000	0	-20,000
<b>Total</b>	<b>1,106</b>	<b>21,106</b>	<b>0</b>	<b>20,000</b>	<b>1,106</b>	<b>1,106</b>

### State Parks and Recreation Commission

159. Beacon Rock Entrance Road Realignment	348	348	0	0	348	348
160. Birch Bay - Replace Failing Bridge	320	320	0	0	320	320
161. Cape Disappointment North Head Buildings and Ground Improvements	2,560	2,560	2,695	2,695	-135	-135
162. Clean Vessel Boating Pump-Out Grants	0	2,600	0	2,600	0	0
163. Dash Point - Replace Bridge (Pedestrian)	553	553	582	582	-29	-29
164. Federal Grant Authority	0	750	0	750	0	0
165. Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station	1,109	1,109	1,167	1,167	-58	-58
166. Fort Casey - Lighthouse Historic Preservation	206	206	217	217	-11	-11
167. Fort Flagler - WW1 Historic Facilities Preservation	3,217	3,217	3,386	3,386	-169	-169
168. Fort Simcoe - Historic Officers Quarters Renovation	277	277	292	292	-15	-15
169. Fort Worden - Pier & Marine Learning Center Improve or Replace	697	697	0	0	697	697
170. Fort Worden - Replace Failing Sewer Lines	2,204	2,204	2,320	2,320	-116	-116
171. Fort Worden Replace Failing Water Lines	358	358	0	0	358	358
172. Goldendale Observatory - Expansion	2,250	2,250	2,250	2,250	0	0
173. Kopachuck Day Use Development	5,538	5,538	5,619	5,619	-81	-81
174. Lake Chelan State Park Moorage Dock Pile Replacement	1,516	1,516	1,596	1,596	-80	-80
175. Lake Sammamish Sunset Beach Picnic Area	2,622	2,622	2,760	2,760	-138	-138
176. Local Grant Authority	0	2,000	0	2,000	0	0
177. Marine facilities - Various Locations Moorage Float Replacement	541	541	569	569	-28	-28
178. Minor Works - Facilities and Infrastructure	4,591	4,591	4,091	4,091	500	500
179. Minor Works - Health and Safety	1,049	1,049	1,049	1,049	0	0
180. Minor Works - Program	1,845	1,845	1,845	1,845	0	0



## 2017-19 Capital Budget

(Dollars In Thousands)

New Appropriations	SB 5981		Senate Floor (ESSB 5086)		Difference	
	State Bonds	Total	State Bonds	Total	State Bonds	Total
181. Moran Summit Learning Center - Interpretive Facility	964	964	1,015	1,015	-51	-51
182. Mount Spokane - Maintenance Facility Relocation from Harms Way	2,018	2,018	2,124	2,124	-106	-106
183. Ocean City - Replace Non-Compliant Comfort Stations	1,526	1,526	1,606	1,606	-80	-80
184. Palouse Falls Day Use Area Renovation	209	209	220	220	-11	-11
185. Parkland Acquisition	0	2,000	0	0	0	2,000
186. Penrose Point Sewer Improvements	428	428	450	450	-22	-22
187. St Edward State Park Environmental Learning Center	75	75	75	75	0	0
188. Statewide - Depression Era Structures Restoration Assessment	1,093	1,093	1,151	1,151	-58	-58
189. Statewide - Improve Camp Host Sites	0	0	1,000	1,000	-1,000	-1,000
190. Statewide Cabins	0	0	3,200	3,200	-3,200	-3,200
191. Statewide Electrical System Renovation	713	713	750	750	-37	-37
192. Statewide Facility & Infrastructure Backlog Reduction	4,250	4,250	4,500	4,500	-250	-250
193. Statewide New Park	297	297	313	313	-16	-16
194. Statewide Septic System Renovation	238	238	250	250	-12	-12
195. Statewide Trail Renovations (Footbridges)	266	266	0	0	266	266
196. Statewide Water System Renovation	475	475	500	500	-25	-25
197. Steptoe Butte Road Improvements	443	443	466	466	-23	-23
198. Twin Harbors State Park: Renovation	471	471	0	0	471	471
199. Willapa Hills Trail Develop Safe Multi-Use Trail Crossing at SR 6	401	401	0	0	401	401
<b>Total</b>	<b>45,668</b>	<b>53,018</b>	<b>48,058</b>	<b>53,408</b>	<b>-2,390</b>	<b>-390</b>

### Recreation and Conservation Funding Board

200. 2017-19 Washington Wildlife Recreation Grants	80,000	80,000	80,000	80,000	0	0
201. Aquatic Lands Enhancement Account	0	1,000	0	1,000	0	0
202. Boating Facilities Program	0	17,175	0	17,175	0	0
203. Boating Infrastructure Grants	0	2,200	0	2,200	0	0
204. Brian Abbott Fish Passage Barrier Removal Board	19,747	19,747	0	0	19,747	19,747
205. Family Forest Fish Passage Program	5,000	5,000	5,000	5,000	0	0
206. Firearms and Archery Range Recreation	0	813	0	813	0	0
207. Fish Barrier Removal Board	0	0	19,747	19,747	-19,747	-19,747
208. Land and Water Conservation	0	4,000	0	4,000	0	0
209. Nonhighway Off-Road Vehicle Activities	0	13,195	0	13,195	0	0
210. Public Lands Inventory Update	230	230	230	230	0	0
211. Puget Sound Acquisition and Restoration	40,000	40,000	30,000	30,000	10,000	10,000
212. Puget Sound Estuary and Salmon Restoration Program	8,000	8,000	10,000	10,000	-2,000	-2,000
213. Recreational Trails Program	0	5,000	0	5,000	0	0
214. Salmon Recovery Funding Board Programs	19,711	69,711	20,000	70,000	-289	-289
215. Washington Coastal Restoration Initiative	12,500	12,500	12,500	12,500	0	0
216. Youth Athletic Facilities	4,077	4,077	4,077	4,077	0	0
<b>Total</b>	<b>189,265</b>	<b>282,648</b>	<b>181,554</b>	<b>274,937</b>	<b>7,711</b>	<b>7,711</b>

### State Conservation Commission

217. CREP PIP Loan Program	0	0	0	50	0	-50
218. CREP PIP Loan Program 2017-19	0	50	0	0	0	50
219. CREP Riparian Contract Funding	0	0	2,300	2,300	-2,300	-2,300
220. CREP Riparian Contract Funding 2017-19	2,300	2,300	0	0	2,300	2,300
221. CREP Riparian Cost Share - State Match	0	0	3,500	3,500	-3,500	-3,500
222. CREP Riparian Cost Share - State Match 2017-19	2,600	2,600	0	0	2,600	2,600
223. Dairy Distillation Grants	4,000	4,000	4,000	4,000	0	0
224. Improve Shellfish Growing Areas	0	0	4,000	4,000	-4,000	-4,000
225. Improve Shellfish Growing Areas 2017-19	4,000	4,000	0	0	4,000	4,000
226. Match for Federal RCPP Program	0	0	1,000	21,000	-1,000	-21,000
227. Match for Federal RCPP Program 2017-19	2,000	2,000	0	0	2,000	2,000
228. Natural Resource Investment for the Economy & Environment 2017-19	4,000	5,000	0	0	4,000	5,000
229. Natural Resources Investment for the Economy and Environment	0	0	4,000	5,000	-4,000	-5,000
<b>Total</b>	<b>18,900</b>	<b>19,950</b>	<b>18,800</b>	<b>39,850</b>	<b>100</b>	<b>-19,900</b>

### Department of Fish and Wildlife

230. Clarks Creek Hatchery Rebuild	11,420	11,420	5,000	5,000	6,420	6,420
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## 2017-19 Capital Budget

(Dollars In Thousands)

New Appropriations	SB 5981		Senate Floor (ESSB 5086)		Difference	
	State Bonds	Total	State Bonds	Total	State Bonds	Total
231. Cooperative Elk Damage Fencing	1,200	1,200	1,200	1,200	0	0
232. Dungeness Hatchery - Replace Main Intake	615	615	3,536	3,536	-2,921	-2,921
233. Eells Spring Hatchery Renovation	1,400	1,400	8,810	8,810	-7,410	-7,410
234. Forks Creek Hatchery - Renovate Intake and Diversion	2,425	2,425	0	0	2,425	2,425
235. Hazard Fuel Reductions, Forest Health and Ecosystem Improvement	5,000	5,000	0	0	5,000	5,000
236. Hoodspout Hatchery Adult Pond Renovation	4,756	4,756	4,756	4,756	0	0
237. Kalama Falls Hatchery Replace Raceways and PA System	816	816	0	0	816	816
238. Lake Rufus Woods Fishing Access	1,000	1,000	1,000	1,000	0	0
239. Migratory Waterfowl Habitat	0	600	0	600	0	0
240. Minor Works - Programmatic	2,000	2,000	2,995	2,995	-995	-995
241. Minor Works Preservation	9,500	9,500	12,555	12,555	-3,055	-3,055
242. Minter Hatchery Intakes	6,500	6,500	6,500	6,500	0	0
243. Mitigation Projects and Dedicated Funding	0	0	0	13,500	0	-13,500
244. Mitigation Projects and Dedicated Funding 2017-19	0	13,500	0	0	0	13,500
245. Naselle Hatchery Renovation	8,000	8,000	8,000	8,000	0	0
246. PSNERP Match	3,590	8,540	0	0	3,590	8,540
247. Samish Hatchery Intakes	350	350	4,897	4,897	-4,547	-4,547
248. Snow Creek Reconstruct Facility	100	100	0	0	100	100
249. Wallace River Hatchery - Replace Intakes and Ponds	2,001	2,001	2,001	2,001	0	0
250. Wooten Wildlife Area Improve Flood Plain	1,000	1,500	1,000	1,500	0	0
<b>Total</b>	<b>61,673</b>	<b>81,223</b>	<b>62,250</b>	<b>76,850</b>	<b>-577</b>	<b>4,373</b>
<b>Department of Natural Resources</b>						
251. 2017-19 Minor Works Programmatic	1,000	1,000	1,770	1,770	-770	-770
252. 2017-2019 Minor Works Preservation	3,800	3,800	5,000	5,000	-1,200	-1,200
253. Chehalis Administration Renovation	0	0	226	226	-226	-226
254. Colville Consolidation Remodel	0	0	210	210	-210	-210
255. Federal ESA Mitigation Grants	0	5,000	0	0	0	5,000
256. Fire Communications Base Stations & Mountain Top Repeaters	1,320	1,320	1,320	1,320	0	0
257. Forest Hazard Reduction	13,000	13,000	15,000	15,000	-2,000	-2,000
258. Forest Legacy	0	0	0	15,000	0	-15,000
259. Forest Legacy 2017-19	0	15,000	0	0	0	15,000
260. Forestry Riparian Easement Program (FREP)	3,500	3,500	3,500	3,500	0	0
261. Land Acquisition Grants	0	0	0	5,000	0	-5,000
262. Natural Areas Facilities Preservation and Access	2,000	2,000	2,000	2,000	0	0
263. Olympic Region HQ Stormwater and Paving	0	0	240	240	-240	-240
264. Public School Seismic Safety Assessment	1,200	1,200	0	0	1,200	1,200
265. Puget SoundCorps	5,000	5,000	5,000	5,000	0	0
266. Rivers and Habitat Open Space Program (RHOSP)	1,000	1,000	1,000	1,000	0	0
267. Road Maintenance and Abandonment Plan (RMAP)	2,302	2,302	2,302	2,302	0	0
268. State Forest Land Replacement	3,000	3,000	3,000	3,000	0	0
269. Statewide Stormwater Impervious Surface Study	250	250	0	0	250	250
270. Sustainable Recreation	2,500	2,500	2,500	2,500	0	0
271. Teanaway Working Forest	1,481	1,481	1,481	1,481	0	0
272. Trust Land Replacement	0	61,000	0	61,000	0	0
273. Trust Land Transfer Program	10,000	10,000	0	0	10,000	10,000
<b>Total</b>	<b>51,353</b>	<b>132,353</b>	<b>44,549</b>	<b>125,549</b>	<b>6,804</b>	<b>6,804</b>
<b>Department of Agriculture</b>						
274. Craft Brewing and Distilling Center	500	500	0	0	500	500
275. Grants To Improve Safety And Access At Fairs	2,000	2,000	2,000	2,000	0	0
<b>Total</b>	<b>2,500</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>	<b>500</b>	<b>500</b>
<b>Total Natural Resources</b>	<b>719,469</b>	<b>1,233,562</b>	<b>614,016</b>	<b>1,110,399</b>	<b>105,453</b>	<b>123,163</b>

### Higher Education

#### University of Washington

276. 2017-19 Minor Works - Preservation	0	30,475	0	44,975	0	-14,500
277. Burke Museum	24,200	24,200	24,200	24,200	0	0

## 2017-19 Capital Budget

(Dollars In Thousands)

New Appropriations	SB 5981		Senate Floor (ESSB 5086)		Difference	
	State Bonds	Total	State Bonds	Total	State Bonds	Total
278. College of Engineering Interdisciplinary Ed./Research Center I	0	0	1,000	1,000	-1,000	-1,000
279. Ctr for Advanced Materials and Clean Energy Research Test Beds	20,000	20,000	10,000	10,000	10,000	10,000
280. Evans School - Parrington Hall Renovation	10,000	10,000	10,000	10,000	0	0
281. Health Sciences Education - T-Wing Renovation/Addition	10,000	10,000	10,000	10,000	0	0
282. Population Health Sciences Building	15,000	15,000	15,000	15,000	0	0
283. Preventive Facility Maintenance and Building System	0	0	0	25,825	0	-25,825
284. Preventive Facility Maintenance and Building System Repairs	0	25,825	0	0	0	25,825
285. UW Bothell	3,000	3,000	0	0	3,000	3,000
286. UW Major Infrastructure	0	14,500	10,000	10,000	-10,000	4,500
287. UW Tacoma	500	500	500	500	0	0
288. UW Tacoma Campus Soil Remediation	0	1,000	0	1,000	0	0
<b>Total</b>	<b>82,700</b>	<b>154,500</b>	<b>80,700</b>	<b>152,500</b>	<b>2,000</b>	<b>2,000</b>
<b>Washington State University</b>						
289. 2017-19 Minor Works - Preservation (MCR)	0	22,295	0	22,295	0	0
290. Global Animal Health Building	23,000	23,000	23,000	23,000	0	0
291. Joint Ctr for Deployment and Research in Earth Abundant Materials	2,000	2,000	0	0	2,000	2,000
292. Preventive Facility Maintenance and Building System	0	0	0	10,115	0	-10,115
293. Preventive Facility Maintenance and Building System Repairs	0	10,115	0	0	0	10,115
294. Washington State University Pullman - STEM Teaching Labs	0	1,000	0	0	0	1,000
295. WSU Pullman - Plant Sciences Building (REC#5)	52,000	52,000	52,000	52,000	0	0
296. WSU Tri-Cities - Academic Building	3,000	3,000	3,000	3,000	0	0
297. WSU Vancouver - Life Sciences Building	0	500	0	500	0	0
<b>Total</b>	<b>80,000</b>	<b>113,910</b>	<b>78,000</b>	<b>110,910</b>	<b>2,000</b>	<b>3,000</b>
<b>Eastern Washington University</b>						
298. Engineering Building	0	345	345	345	-345	0
299. Interdisciplinary Science Center	67,009	67,009	0	0	67,009	67,009
300. Interdisciplinary Science Center	0	0	60,000	60,000	-60,000	-60,000
301. Minor Works - Facility Preservation	0	0	5,000	9,100	-5,000	-9,100
302. Minor Works - Facility Preservation	0	7,500	0	0	0	7,500
303. Minor Works - Program	0	0	0	3,900	0	-3,900
304. Minor Works - Program	0	2,500	0	0	0	2,500
305. Preventative Maintenance/Backlog Reduction	0	2,217	0	2,217	0	0
<b>Total</b>	<b>67,009</b>	<b>79,571</b>	<b>65,345</b>	<b>75,562</b>	<b>1,664</b>	<b>4,009</b>
<b>Central Washington University</b>						
306. Minor Works Preservation	0	7,500	5,380	10,395	-5,380	-2,895
307. Minor Works Program	0	0	0	2,450	0	-2,450
308. Nutrition Science	23,000	23,000	23,000	23,000	0	0
309. Preventive Facility Maintenance and Building System	0	0	0	2,422	0	-2,422
310. Preventive Facility Maintenance and Building System Repairs	0	2,422	0	0	0	2,422
<b>Total</b>	<b>23,000</b>	<b>32,922</b>	<b>28,380</b>	<b>38,267</b>	<b>-5,380</b>	<b>-5,345</b>
<b>The Evergreen State College</b>						
311. Critical Power, Safety, and Security Systems	10,500	10,500	11,000	11,000	-500	-500
312. Facilities Preservation	0	0	5,625	11,430	-5,625	-11,430
313. Facilities Preservation	0	7,500	0	0	0	7,500
314. Health and Counseling Center	500	500	0	0	500	500
315. Minor Works Program	0	0	0	1,420	0	-1,420
316. Preventive Facility Maintenance and Building System Repairs	0	830	0	830	0	0
<b>Total</b>	<b>11,000</b>	<b>19,330</b>	<b>16,625</b>	<b>24,680</b>	<b>-5,625</b>	<b>-5,350</b>
<b>Western Washington University</b>						
317. 2017-19 Classroom & Lab Upgrades	6,180	6,650	6,180	6,650	0	0
318. Access Control Security Upgrades	0	1,500	427	1,500	-427	0
319. Elevator Preservation Safety and ADA Upgrades	2,188	3,188	0	3,188	2,188	0
320. Minor Works - Preservation	0	6,179	4,998	6,179	-4,998	0
321. Preventive Facility Maintenance and Building System	0	0	0	3,614	0	-3,614

## 2017-19 Capital Budget

(Dollars In Thousands)

New Appropriations	SB 5981		Senate Floor (ESSB 5086)		Difference	
	State Bonds	Total	State Bonds	Total	State Bonds	Total
322. Preventive Facility Maintenance and Building System Repairs	0	3,614	0	0	0	3,614
323. Sciences Building Addition & Renovation	6,000	6,000	6,000	6,000	0	0
<b>Total</b>	<b>14,368</b>	<b>27,131</b>	<b>17,605</b>	<b>27,131</b>	<b>-3,237</b>	<b>0</b>
<b>Community &amp; Technical College System</b>						
324. Bates: Medical Mile Health Science Center	3,150	3,150	3,150	3,150	0	0
325. Big Bend: Professional-Technical Education Center	35,063	35,063	35,063	35,063	0	0
326. Clark College: North County Satellite	5,212	5,212	0	0	5,212	5,212
327. Edmonds Community College: Science, Engineering, Technology Bldg	37,757	37,757	37,757	37,757	0	0
328. Facility Repairs	1,218	26,676	5,861	31,319	-4,643	-4,643
329. Highline: Health and Life Sciences	23,372	23,372	23,372	23,372	0	0
330. Minor Works - Preservation	0	21,309	0	21,309	0	0
331. Minor Works - Program	26,630	26,630	25,000	25,000	1,630	1,630
332. North Seattle College Student Housing	200	200	200	200	0	0
333. Olympic: Shop Building Renovation	929	929	929	929	0	0
334. Pierce Fort Steilacoom: Cascade Building Renovation - Phase 3	3,438	3,438	3,438	3,438	0	0
335. Preventive Facility Maintenance and Building System Repairs	0	22,800	0	22,800	0	0
336. Roof Repairs	0	8,433	0	8,433	0	0
337. Shoreline: Allied Health, Science & Manufacturing Replacement	3,546	3,546	3,546	3,546	0	0
338. Site Repairs	4,166	4,166	4,166	4,166	0	0
339. South Seattle: Automotive Technology Renovation and Expansion	2,241	2,241	2,241	2,241	0	0
340. Spokane Falls: Fine and Applied Arts Replacement	2,766	2,766	0	0	2,766	2,766
341. Spokane: Main Building South Wing Renovation	24,919	24,919	24,919	24,919	0	0
342. Wenatchee Valley: Wells Hall Replacement	2,772	2,772	2,772	2,772	0	0
343. Whatcom Community College: Learning Commons	33,960	33,960	33,960	33,960	0	0
<b>Total</b>	<b>211,339</b>	<b>289,339</b>	<b>206,374</b>	<b>284,374</b>	<b>4,965</b>	<b>4,965</b>
<b>Total Higher Education</b>	<b>489,416</b>	<b>716,703</b>	<b>493,029</b>	<b>713,424</b>	<b>-3,613</b>	<b>3,279</b>
<b>Other Education</b>						
<b>Public Schools</b>						
344. 2017-19 K-3 Class Size Reduction Grants	0	0	17,500	17,500	-17,500	-17,500
345. 2017-19 School Construction Assistance Program	672,423	932,563	779,104	965,380	-106,681	-32,817
346. Agricultural Science in Schools Grant to FFA Foundation	1,750	1,750	1,750	1,750	0	0
347. Capital Program Administration	0	3,600	0	4,656	0	-1,056
348. Career and Technical Education Equipment Grants	0	1,000	0	0	0	1,000
349. Cascadia Tech Academy - Building 100 Modernization	0	0	7,327	11,886	-7,327	-11,886
350. Distressed Schools	21,186	21,186	21,186	21,186	0	0
351. Emergency Repairs and Equal Access Grants for K-12 Public Schools	4,000	6,000	6,000	6,000	-2,000	0
352. Everett Pathways to Medical Education	2,000	2,000	2,000	2,000	0	0
353. Healthy Kids / Healthy Schools	0	3,250	3,000	3,000	-3,000	250
354. Skill Centers - Minor Works	0	3,000	3,000	3,000	-3,000	0
355. Small Rural District Modernization Grants	35,000	35,000	40,000	40,000	-5,000	-5,000
356. STEM Classrooms and Labs	13,000	13,000	0	0	13,000	13,000
357. Tri-Tech Skill Center - Core Growth	10,807	10,807	10,807	10,807	0	0
358. West Sound Technical Skill Center Modernization	0	0	185	185	-185	-185
<b>Total</b>	<b>760,166</b>	<b>1,033,156</b>	<b>891,859</b>	<b>1,087,350</b>	<b>-131,693</b>	<b>-54,194</b>
<b>State School for the Blind</b>						
359. 2017-19 Campus Preservation	570	570	570	570	0	0
360. Independent Living Skills Center	50	50	50	50	0	0
<b>Total</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>0</b>	<b>0</b>
<b>Center for Childhood Deafness &amp; Hearing Loss</b>						
361. 2017-19 Minor Public Works	307	307	1,218	1,218	-911	-911
<b>Washington State Historical Society</b>						
362. Heritage Capital Grants Projects	8,986	8,986	5,000	5,000	3,986	3,986
363. Minor Works - Preservation	2,000	2,000	4,346	4,346	-2,346	-2,346

## 2017-19 Capital Budget

(Dollars In Thousands)

New Appropriations	SB 5981		Senate Floor (ESSB 5086)		Difference	
	State Bonds	Total	State Bonds	Total	State Bonds	Total
364. Strategic Facility Master Plan	75	75	75	75	0	0
<b>Total</b>	<b>11,061</b>	<b>11,061</b>	<b>9,421</b>	<b>9,421</b>	<b>1,640</b>	<b>1,640</b>
<i>Eastern Washington State Historical Society</i>						
365. Minor Works - Preservation	770	770	770	770	0	0
<b>Total Other Education</b>	<b>772,924</b>	<b>1,045,914</b>	<b>903,888</b>	<b>1,099,379</b>	<b>-130,964</b>	<b>-53,465</b>
<b>Statewide Total</b>	<b>2,769,540</b>	<b>4,048,519</b>	<b>2,537,851</b>	<b>3,823,827</b>	<b>231,689</b>	<b>224,692</b>