Substitute Senate Bill 5086 by the Ways and Means Committee
2017-19 Capital Budget and 2017 Supplemental Capital Budget
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2015-17 Capital Budget and Proposed 2017 Supplemental</th>
<th>Other Funds Including Certificates of Participation</th>
<th>Total Funds</th>
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<tbody>
<tr>
<td></td>
<td>Debt Limit Bonds</td>
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<tr>
<td>2015-17 Capital Budget</td>
<td></td>
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<tr>
<td>2015-17 Capital Budget</td>
<td>2,333,920</td>
<td>1,760,830</td>
<td>4,094,750</td>
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<tr>
<td>2017 Supplemental Capital Budget</td>
<td>(870)</td>
<td>-</td>
<td>(870)</td>
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<tr>
<td>Total Revised 2015-17 Capital Budget</td>
<td>2,333,050</td>
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<table>
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<th>2017-19 Proposed Capital Budget</th>
<th>Other Funds Including Certificates of Participation</th>
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<tbody>
<tr>
<td></td>
<td>Debt Limit Bonds</td>
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<tr>
<td>2017-19 Proposed Capital Budget</td>
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<tr>
<td>Appropriations</td>
<td>State Bonds Under New Bond Authorization</td>
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<td>Other Funds</td>
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<td>Total 2017-19 Capital Budget New Appropriations</td>
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<td>1,457,039</td>
<td>3,994,890</td>
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<table>
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<th>New 2017-19 Bond Authorization</th>
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<table>
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<tr>
<td>2017 Supplemental Capital Budget Appropriations</td>
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<td>Total Bond Appropriations</td>
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<td>Total Remaining for 2018 Supplemental</td>
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<td><strong>Governmental Operations</strong></td>
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<td><strong>Department of Commerce</strong></td>
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<td>Weatherization Plus Health Matchmaker Program</td>
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<td><strong>Total</strong></td>
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<td>Evaluation of Law Enforcement Training by Community Colleges</td>
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<td>Higher Education and State Facility Financing Study</td>
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<td>OFM Capital Budget Staff</td>
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<td>Oversight of State Facilities</td>
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<td><strong>Total</strong></td>
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<td>Building Envelope Repairs</td>
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<td>Capital Campus Utility Renewal Plan</td>
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<td>Capitol Lake Long-Term Management Planning</td>
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<td>East Plaza - Water Infiltration &amp; Elevator Repairs *</td>
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<td>Elevator Modernization</td>
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<td>Engineering &amp; Architectural Services: Staffing</td>
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<td>Legislative Building Systems Rehabilitation</td>
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<td>Relocate Mural from GA to 1063</td>
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<td>Statewide Minor Works - Preservation Projects</td>
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<td>Statewide Minor Works - Programmatic Projects</td>
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<td>Temple of Justice Building Systems Renewal &amp; Update</td>
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<td>Transportation Building Preservation</td>
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<td><strong>Total</strong></td>
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<td>52,989</td>
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<td><strong>Washington State Patrol</strong></td>
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<td>Fire Training Academy Burn Building Replacement *</td>
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<tr>
<td>Fire Training Academy Stormwater Remediation</td>
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<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>10,450</td>
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<tr>
<td><strong>Military Department</strong></td>
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</tbody>
</table>
New Appropriations | State Bonds | Total
--- | --- | ---
Minor Works Preservation 2017-19 Biennium | 1,821 | 5,597
Minor Works Program 2017-19 Biennium | 1,661 | 11,832
Thurston County Readiness Center | 7,863 | 41,553
Tri Cities Readiness Center - Land | 300 | 800
**Total** | **11,645** | **59,782**

**Department of Archaeology & Historic Preservation**

<table>
<thead>
<tr>
<th>Program</th>
<th>New App.</th>
<th>State Bonds</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Heritage Barn Preservation Program</td>
<td>515</td>
<td>515</td>
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<tr>
<td>Historic Cemetery Grant Program</td>
<td>500</td>
<td>500</td>
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<tr>
<td>Historic County Courthouse Grants Program</td>
<td>1,137</td>
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</table>
**Total** | **2,152** | **2,152**

**Department of Transportation**

Aviation Revitalization Loans | 5,000 | 5,000 |

**Total Governmental Operations** | **370,048** | **580,848**

**Human Services**

**WA State Criminal Justice Training Commission**

Omnibus Minor Works | 740 | 740 |

**Department of Labor and Industries**

Modernize Lab and Training Facility | 0 | 12,700 |

**Department of Social and Health Services**

Child Study and Treatment Center: CLIP Capacity | 12,130 | 12,130 |
DOC/DSHS McNeil Island-Infrastructure: Repairs and Upgrades | 2,040 | 2,040 |
DOC/DSHS McNeil Island-Infrastructure: Water System Replacement | 2,508 | 2,508 |
Eastern State Hospital: New Boiler Plant | 565 | 565 |
Eastern State Hospital: Emergency Electrical System Upgrades | 1,000 | 1,000 |
Echo Glen Children's Center-Academic School | 800 | 800 |
Echo Glen Children's Center-Activity Center: Renovation | 500 | 500 |
Echo Glen-Housing Unit: Acute Mental Health Unit | 9,520 | 9,520 |
ESH and WSH-All Wards: Patient Safety Improvements | 0 | 2,500 |
Fircrest School: Campus Master Plan & Rezone | 0 | 200 |
Green Hill School-Campus: Security & Surveillance Upgrades | 2,710 | 2,710 |
Green Hill School-Recreation Building: Replacement | 1,200 | 1,200 |
Lakeland Village: Code Required Campus Infrastructure Upgrades | 3,620 | 6,200 |
Minor Works Preservation Projects: Statewide | 14,915 | 14,915 |
Minor Works Program Projects: Statewide | 4,000 | 4,000 |
Private Community Inpatient Psychiatric Hospital Beds | 10,000 | 10,000 |
Rainier School-Multiple Buildings: Roofing Replacement & Repairs | 600 | 600 |
Special Commitment Center-Campus: HVAC Units Replacement | 1,600 | 1,600 |
Special Commitment Center-Community Facilities: New Capacity | 0 | 500 |
Special Commitment Center-King County SCTF: Expansion | 2,570 | 2,570 |
Special Commitment Center: Kitchen & Dining Room Upgrades | 3,000 | 3,000 |
Statewide-RA Community Facilities: Safety & Security Improvements | 0 | 2,000 |
Western State Hospital-Building 28: Treatment & Recovery Center | 1,000 | 1,000 |
Western State Hospital-Forensic Services: Roofing Replacement | 1,955 | 1,955 |
Western State Hospital-Multiple Buildings: Fire Suppression | 1,000 | 1,000 |
Western State Hospital-Multiple Buildings: Windows Security | 1,250 | 1,250 |
Western State Hospital: Master Plan Update | 0 | 400 |
Western State Hospital: Wards Renovations for Forensic Services | 1,560 | 1,560 |
**Total** | **80,043** | **88,223**

**Department of Health**

Drinking Water Assistance Program | 0 | 32,000 |
Drinking Water Assistance Program - State Match | 0 | 10,000 |
Drinking Water Construction Loans | 0 | 118,000 |
### New Appropriations

<table>
<thead>
<tr>
<th>Description</th>
<th>State Bonds</th>
<th>Total</th>
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<tbody>
<tr>
<td>Drinking Water System Repairs and Consolidation</td>
<td>4,050</td>
<td>4,050</td>
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<tr>
<td>Low-Level Radioactive Waste Site: Soil Acquisition</td>
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<td>Minor Works - Preservation</td>
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<tr>
<td>Minor Works - Program</td>
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<tr>
<td>New Central Boiler Plant</td>
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<tr>
<td>Newborn Screening Wing Addition</td>
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<td>2,510</td>
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<tr>
<td>Othello Water Supply and Storage</td>
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<tr>
<td>Public Health Lab South Laboratory Addition</td>
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<td><strong>Total</strong></td>
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### Department of Veterans' Affairs

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<tr>
<th>Description</th>
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<td>Minor Works Facilities Preservation</td>
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<td>Minor Works Program</td>
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<td>670</td>
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<tr>
<td>WSVC - Additional Internment Vaults and Roadway</td>
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<td><strong>Total</strong></td>
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<td><strong>7,620</strong></td>
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### Department of Corrections

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<tr>
<th>Description</th>
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<tr>
<td>CBCC: Boiler Replacement</td>
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<tr>
<td>CBCC: Access Road Culvert Replacement and Road Resurfacing</td>
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<td>CRCC Security Electronics Network Renovation</td>
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<td>Minor Works - Preservation Projects</td>
<td>10,909</td>
<td>10,909</td>
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<tr>
<td>MLCC: 128 Bed Minimum Camp</td>
<td>4,341</td>
<td>4,341</td>
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<tr>
<td>SCCC: Replace Heat Exchangers</td>
<td>2,032</td>
<td>2,032</td>
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<tr>
<td>Washington Corrections Center: Transformers and Switches</td>
<td>8,940</td>
<td>8,940</td>
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<tr>
<td>WCC: Replace Roofs</td>
<td>2,270</td>
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<tr>
<td>WSP: Program and Support Building</td>
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<td><strong>Total</strong></td>
<td><strong>54,821</strong></td>
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### Employment Security Department

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<td>Building Systems Preservation</td>
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<td><strong>Total Human Services</strong></td>
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### Natural Resources

#### Department of Ecology

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<th>Description</th>
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<td>2015-17 Restored Stormwater Financial Assistance</td>
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<tr>
<td>2017-19 Centennial Clean Water program</td>
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<td>2017-19 Remedial Action Grants</td>
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<td>2017-19 Stormwater Financial Assistance Program</td>
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<td>ASARCO Cleanup</td>
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<td>Catastrophic Flood Relief</td>
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<td>Clean Up Toxic Sites – Puget Sound</td>
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<td>Columbia River Water Supply Development Program</td>
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<td>Coordinated Prevention Grants</td>
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<td>Eastern Regional Office Improvements and Stormwater Treatment</td>
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<td>Floodplains by Design</td>
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<td>Lacey Headquarters Facility Preservation Projects</td>
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<tr>
<td>Leaking Tank Model Remedies</td>
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<tr>
<td>Reducing Toxic Diesel Emissions</td>
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<td>Reducing Toxic Woodstove Emissions</td>
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<td>Sunnyside Valley Irrigation District Water Conservation</td>
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<td>Swift Creek Natural Asbestos Flood Control and Cleanup</td>
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<td>VW Settlement Funded Projects</td>
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<td>Waste Tire Pile Cleanup and Prevention</td>
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<td>Water Irrigation Efficiencies Program</td>
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<td>Water Pollution Control Revolving Program</td>
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<td>Water Pollution Control State Match</td>
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<td>Watershed Plan Implementation and Flow Achievement</td>
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<td>Yakima River Basin Water Supply</td>
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<td>New Appropriations</td>
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<tr>
<td><strong>Total</strong></td>
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**Washington Pollution Liability Insurance Program**
- Underground Storage Tank Capital Financial Assistance Program: 0, 20,000

**State Parks and Recreation Commission**
- Cape Disappointment North Head Buildings and Ground Improvements: 2,695, 2,695
- Clean Vessel Boating Pump-Out Grants: 0, 2,600
- Dash Point - Replace Bridge (Pedestrian): 582, 582
- Federal Grant Authority: 0, 750
- Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station: 1,167, 1,167
- Fort Casey - Lighthouse Historic Preservation: 217, 217
- Fort Flagler - WW1 Historic Facilities Preservation: 3,386, 3,386
- Fort Simcoe - Historic Officers Quarters Renovation: 292, 292
- Fort Worden - Replace Failing Sewer Lines: 2,320, 2,320
- Goldendale Observatory - Expansion: 2,250, 2,250
- Kopachuck Day Use Development: 5,619, 5,619
- Lake Chelan State Park Moorage Dock Pile Replacement: 1,596, 1,596
- Lake Sammamish Sunset Beach Picnic Area: 2,760, 2,760
- Local Grant Authority: 0, 2,000
- Marine facilities - Various Locations Moorage Float Replacement: 569, 569
- Minor Works - Facilities and Infrastructure: 4,091, 4,091
- Minor Works - Health and Safety: 1,049, 1,049
- Minor Works - Program: 1,845, 1,845
- Moran Summit Learning Center - Interpretive Facility: 1,015, 1,015
- Mount Spokane - Maintenance Facility Relocation from Harms Way: 2,124, 2,124
- Ocean City - Replace Non-Compliant Comfort Stations: 1,606, 1,606
- Palouse Falls Day Use Area Renovation: 220, 220
- Penrose Point Sewer Improvements: 450, 450
- St Edward State Park Environmental Learning Center: 75, 75
- Statewide - Depression Era Structures Restoration Assessment: 1,151, 1,151
- Statewide - Improve Camp Host Sites: 1,000, 1,000
- Statewide Cabins: 3,200, 3,200
- Statewide Electrical System Renovation: 750, 750
- Statewide Facility & Infrastructure Backlog Reduction: 4,500, 4,500
- Statewide New Park: 313, 313
- Statewide Septic System Renovation: 250, 250
- Statewide Water System Renovation: 500, 500
- Steptoe Butte Road Improvements: 466, 466
- **Total** 48,058, 53,408

**Recreation and Conservation Funding Board**
- 2017-19 Washington Wildlife Recreation Grants: 80,000, 80,000
- Aquatic Lands Enhancement Account: 0, 1,000
- Boating Facilities Program: 0, 17,175
- Boating Infrastructure Grants: 0, 2,200
- Family Forest Fish Passage Program: 5,000, 5,000
- Firearms and Archery Range Recreation: 0, 813
- Fish Barrier Removal Board: 19,747, 19,747
- Land and Water Conservation: 0, 4,000
- Nonhighway Off-Road Vehicle Activities: 0, 13,195
- Public Lands Inventory Update: 230, 230
- Puget Sound Acquisition and Restoration: 30,000, 30,000
- Puget Sound Estuary and Salmon Restoration Program: 10,000, 10,000
- Recreational Trails Program: 0, 5,000
- Salmon Recovery Funding Board Programs: 20,000, 70,000
- Washington Coastal Restoration Initiative: 12,500, 12,500
- Youth Athletic Facilities: 4,077, 4,077
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**Washington State University**

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**Eastern Washington University**

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**Central Washington University**

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**The Evergreen State College**

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**Western Washington University**

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<td>2017-19 Classroom &amp; Lab Upgrades</td>
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<td>Access Control Security Upgrades</td>
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**Community & Technical College System**

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<td>Big Bend: Professional-Technical Education Center</td>
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<td>Clark: Student Recreation Center</td>
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**Total Higher Education**

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<td>Distressed Schools</td>
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<td>Healthy Kids / Healthy Schools</td>
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**State School for the Blind**

| 2017-19 Campus Preservation                          | 570         | 570    |
| Independent Living Skills Center                     | 50          | 50     |
| **Total**                                             | **620**     | **620** |

**Center for Childhood Deafness & Hearing Loss**

| CDHL Minor Public Works FY17-19                       | 1,218       | 1,218  |

**Washington State Historical Society**

| Heritage Capital Grants Projects                      | 5,000       | 5,000  |
| Minor Works - Preservation                            | 4,346       | 4,346  |
| Strategic Facility Master Plan                        | 75          | 75     |
| **Total**                                             | **9,421**   | **9,421** |

**Eastern Washington State Historical Society**

| Minor Works - Preservation                            | 770         | 770    |

**Total Other Education**

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## 2017-19 Capital Budget
(Dollars In Thousands)

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<th>Senate Chair/Ranking Total</th>
<th>Difference State Bonds</th>
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