



PROPOSED SENATE 2018 SUPPLEMENTAL CAPITAL BUDGET

OVERVIEW & PROJECT LIST

**SENATE CHAIR/
RANKING MEMBER**

**SENATE WAYS & MEANS COMMITTEE
FEBRUARY 2018**

Introduction

The enacted 2017-19 capital budget (SSB 6090; Laws of 2018, Chapter 2) appropriated \$2,719 million from state bond proceeds from the net bond authorization (E2SHB 1080; Laws of 2018, Chapter 3) of \$2,930 million; the remaining bond capacity was \$211 million.

PSSB 6095 is the 2018 supplemental capital budget; this proposal makes new bond appropriations of \$186.3 million and \$148.5 million in cash accounts for a total appropriation of \$334.7 million. The bond capacity remaining for the 2019 supplemental capital budget is \$24.9 million. Reappropriation savings are \$94,000 in state bonds and \$50 million in other funds.

The following summarizes major bond investments in PSSB 6095.

Public Schools

Bond funding in the enacted biennial budget totaled \$760 million. The supplemental budget makes the following increases totaling \$66.2 million:

- School Construction Assistance Program: \$51.3 million
- Distressed Schools: \$9 million
- Small Rural District Modernization Grants: \$6.0 million

Higher Education

Funding is provided for designs of major projects at the State Board for Community and Technical Colleges (SBCTC), including:

- Cascadia Center for Science and Technology: \$3.4 million
- Everett Community College: Learning and Resource Center: \$4.0 million
- Grays Harbor College: Student Services and Instructional Building: \$4.2 million
- North Seattle Library building Renovation: \$3.5 million
- Walla Walla Science and Technology Building Replacement: \$1.2 million

Savings totaling \$17.5 million are taken for Facility Repairs, Minor Works and Site Repairs.

In addition, the budget authorizes \$112 million in alternative financed projects at the SBCTC. Please see the list of alternative financed projects elsewhere in this document.

Behavioral Health

The supplemental budget makes additional investments in state mental hospitals and community-based facilities, including:

- \$27 million for two additional forensic wards at Western State Hospital
- Behavioral Health Community Capacity competitive grants are increased by \$33 million
- \$2 million is provided for Behavioral Rehabilitation Services Capacity Grants

Local and Community Projects

\$24.5 million is provided to the Department of Commerce to make grants to local governments and nonprofit organizations statewide for wide range of 55 community-based projects.

Natural Resources

\$7 million is provided for the Healthy Housing Remediation Program, including \$5 million for Mount Baker Properties Cleanup and Affordable Housing Development

State Parks projects are funded at \$3.6 million above the 2017-19 enacted capital budget

\$11.7 million is provided for Aquatic Land Enhancement Account projects; 22 additional projects will be funded.

2017-19 Capital Budget - 2018 Supplemental

Proposed Substitute Senate Bill 6095

Includes COPS

(Dollars in Thousands)

	Debt Limit Bonds	Other Bond Authority	Other Funds	Total Funds
2015-17 Remaining Bond Authority	\$14,867			
2017-19 Enacted Capital Budget				
Bond Authorization ¹	\$2,930,230	\$20,000		
Appropriations²				
Tax Exempt Bonds	\$2,506,996	\$47,117	\$1,429,090	\$3,983,203
State Taxable Building Account	\$212,103	\$0	\$0	\$212,103
Total 2017-19	\$2,719,099	\$47,117	\$1,429,090	\$4,195,306
2017-19 Remaining Bond Authority	\$211,131			
2018 Supplemental Capital Budget (PSSB 6095) (includes reappropriations)				
Tax Exempt Bonds	\$181,251	\$0	\$148,491	\$329,742
State Taxable Building Account	\$5,000	\$0	\$0	\$5,000
Total 2017-19--- 2018 Supplemental	\$186,251	\$0	\$148,491	\$334,742
2017-19 Remaining Bond Authority	\$24,880			

1. E2SHB 1080 (Chapter 3, Laws of 2018)

2. SSB 6090 Capital Budget (Chapter 2, Laws of 2018)

2018 Supplemental Capital Budget

PSSB 6095

* Includes Alternative Finance Projects

(Dollars In Thousands)

New Appropriations	State Bonds	Total
Governmental Operations		
<i>Department of Commerce</i>		
2017-19 Housing Trust Fund Program	-4,630	0
2018 Local and Community Projects	-730	-730
2019 Local and Community Projects	24,446	24,446
Behavioral Health Community Capacity	33,000	33,000
Behavioral Rehabilitation Services Capacity Grants	2,000	2,000
CERB Administered Broadband Infrastructure	0	0
Dental Clinic Capacity Grants	698	698
Total	54,784	59,414
<i>Office of Financial Management</i>		
Contingency Pool	-5,000	-5,000
Higher Education Facility Study	150	150
OFM Capital Budget Staff	-611	0
Oversight of State Facilities	-1,229	0
State Parks Capital Projects Study	-100	-100
Total	-6,790	-4,950
<i>Department of Enterprise Services</i>		
1063 Building Furniture and Equipment	0	-854
Building Envelope Repairs	-2,325	-3,078
Campus Physical Security & Safety Improvements	2,040	2,200
Helen Sommers Sign, 1063 Block Replacement Building (Olympia)	55	55
Newhouse Replacement	300	300
Relocate Mural from GA to 1063	0	118
Roof Replacement - Cherberg and Insurance Buildings	4,097	4,097
Statewide Minor Works - Preservation Projects	2,448	2,457
Total	6,615	5,295
<i>Washington State Patrol</i>		
Fire Training Academy Stormwater Remediation	0	132
<i>Military Department</i>		
Minor Works Preservation 2017-19 Biennium	0	208
Minor Works Program 2017-19 Biennium	0	11,865
Thurston County Readiness Center	737	1,164
Total	737	13,237
Total Governmental Operations	55,346	73,128
Human Services		
<i>Department of Labor and Industries</i>		
L&I HQ Elevators	0	1,034
Modernize Lab and Training Facility *	0	-196
Total	0	838

2018 Supplemental Capital Budget

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* Includes Alternative Finance Projects

(Dollars In Thousands)

New Appropriations	State Bonds	Total
<i>Department of Social and Health Services</i>		
Behavioral Health: Compliance with Systems Improvement Agreement	1,500	1,500
Eastern State Hospital Forensic Ward	200	200
Fircrest School-Laundry Building: Replacement Facility	750	750
Fircrest School-Nursing Facilities: Replacement	300	300
Green Hill School-Recreation Building: Replacement	-112	-112
Minor Works Preservation Projects: Statewide	0	0
Naselle Youth Camp-Medical & Dental Facility: New Construction	250	250
Rainier School-Nursing Facility	300	300
Special Commitment Center-King County SCTF: Building Purchase *	0	2,900
Statewide-RA Community Facilities: Safety & Security Improvements	1,000	0
Statewide: Telecommunication Systems Modernization	0	3,150
Western State Hospital-Building 28: Treatment & Recovery Center	-400	-400
Western State Hospital-Forensic Services: Two Wards Addition	26,870	26,870
Western State Hospital: 30 Forensic Beds	-1,500	-1,500
Western State Hospital: Renovations for Treatment Recovery Center	400	400
Western State Hospital: Wards Renovations for Forensic Services	-110	-110
Yakima Valley School-Multiple Buildings: Safety Improvements	500	500
Total	29,948	34,998
<i>Department of Veterans' Affairs</i>		
Minor Works Program	0	0
Retsil Building 10	750	750
Total	750	750
<i>Department of Corrections</i>		
CBCC: Replace Fire Alarm System	355	355
CBCC: Access Road Culvert Replacement and Road Resurfacing	1,080	1,080
WSP: Program and Support Building	1,000	1,000
Total	2,435	2,435
Total Human Services	33,133	39,021
Natural Resources		
<i>Department of Ecology</i>		
2017-19 Eastern Washington Clean Sites Initiative	0	1,740
2017-19 Remedial Action Grants	1,000	5,877
Floodplains by Design 2017-19	75	75
Healthy Housing Remediation Program	7,000	7,000
Leaking Tank Model Remedies	1,043	1,043
Reduce Air Pollution from Transit/Sch. Buses/State-Owned Vehicles	0	28,400
Storm Water Improvements	-20,000	-20,000
Stormwater Financial Assistance Program	20,000	20,000
VW Settlement Funded Projects	0	92,700
Total	9,118	136,835

Washington Pollution Liability Insurance Program

2018 Supplemental Capital Budget

PSSB 6095

* Includes Alternative Finance Projects

(Dollars In Thousands)

New Appropriations	State Bonds	Total
Leaking Tank Model Remedies	-1,106	-1,106
Underground Storage Tank Capital Financial Assistance Pgm 2017-19	0	-7,300
Total	-1,106	-8,406
 State Parks and Recreation Commission		
Beacon Rock Entrance Road Realignment	18	18
Birch Bay - Replace Failing Bridge	17	17
Cape Disappointment North Head Buildings and Ground Improvements	135	135
Dash Point - Replace Bridge (Pedestrian)	29	29
Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station	58	58
Fort Casey - Lighthouse Historic Preservation	11	11
Fort Flagler - WW1 Historic Facilities Preservation	169	169
Fort Simcoe - Historic Officers Quarters Renovation	15	15
Fort Worden - Pier & Marine Learning Center Improve or Replace	37	37
Fort Worden - Replace Failing Sewer Lines	116	116
Fort Worden Replace Failing Water Lines	19	19
Goldendale Observatory - Expansion	450	450
Kopachuck Day Use Development	81	81
Lake Chelan State Park Moorage Dock Pile Replacement	80	80
Lake Sammamish Sunset Beach Picnic Area	138	138
Marine facilities - Various Locations Moorage Float Replacement	28	28
Minor Works - Program	-354	-354
Moran Summit Learning Center - Interpretive Facility	51	51
Mount Spokane - Maintenance Facility Relocation from Harms Way	106	106
Palouse Falls Day Use Area Renovation	11	11
Penrose Point Sewer Improvements	22	22
Schafer Relocate Campground	742	742
Statewide - ADA Compliance	1,000	1,000
Statewide - Depression Era Structures Restoration Assessment	58	58
Statewide Electrical System Renovation	37	37
Statewide Fish Barrier Removal	300	300
Statewide New Park	16	16
Statewide Septic System Renovation	12	12
Statewide Trail Renovations (Footbridges)	14	14
Statewide Water System Renovation	25	25
Steamboat Rock Build Dunes Campground	172	172
Steptoe Butte Road Improvements	23	23
Twin Harbors State Park: Renovation	25	25
Willapa Hills Trail Develop Safe Multi-Use Trail Crossing at SR 6	21	21
Total	3,682	3,682
 Recreation and Conservation Funding Board		
2017-19 Washington Wildlife Recreation Grants	0	0
Aquatic Lands Enhancement Account	11,665	11,665
Nonhighway Off-Road Vehicle Activities	0	-1,895
Total	11,665	9,770
 State Conservation Commission		

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(Dollars In Thousands)

New Appropriations	State Bonds	Total
Match for Federal RCPP Program 2017-19	2,000	2,000
Department of Fish and Wildlife		
Hurd Creek - Relocate Facilities out of Floodplain	800	800
Scatter Creek Wildlife Area Fire Damage	1,331	1,331
Southern Resident Killer Whales Recovery Projects	500	500
Total	2,631	2,631
Department of Natural Resources		
NE Region Storm Damage Road Repair	429	429
Total Natural Resources	28,419	146,941
Higher Education		
University of Washington		
College of Engineering Interdisciplinary Ed./Research Center I	600	600
UW Major Infrastructure	0	3,000
Total	600	3,600
Eastern Washington University		
Engineering Building	0	14
Minor Works - Facility Preservation	0	-500
Minor Works - Program	0	-2,500
Minor Works Preservation - Life Safety Code Compliance	0	5,950
Total	0	2,964
Central Washington University		
Minor Works Preservation	0	3,500
The Evergreen State College		
Facilities Preservation	0	3,500
Community & Technical College System		
Bellevue COP for Student Success Center *	0	20,000
Cascadia Center for Science and Technology	3,421	3,421
Clark: Student Recreation Center *	0	-35,000
Clover Park: Center for Advanced Manufacturing Technologies *	0	2,533
COP for Cascadia Parking Structure *	0	725
COP for SPSCC for Property Acquisition and Improvements *	0	7,000
Everett Community College: Learning Resource Center	4,015	4,015
Facility Repairs	-1,218	-10,089
Grays Harbor College: Student Services and Instructional Building	4,151	4,151
Grays Harbor COP for Upper Parking Lot Improvements *	0	1,100
Lower Columbia College: Main Building Renovation *	0	400
Minor Works - Program	-12,072	-10,241
North Seattle Library Building Renovation	3,448	3,448
Roof Repairs	0	-3,126

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(Dollars In Thousands)

New Appropriations	State Bonds	Total
Site Repairs	-4,166	0
South Puget Sound COP for Health and Wellness Center *	0	16,000
Walla Walla Science and Technology Building Replacement	1,156	1,156
Whatcom COP for Student Housing *	0	26,475
Yakima COP for West Campus Expansion *	0	22,700
Total	-1,265	54,668
Total Higher Education	-665	68,232
Other Education		
Public Schools		
2017-19 School Construction Assistance Program	51,251	38,908
Capital Program Administration	0	-210
Distressed Schools	8,950	8,950
Small Rural District Modernization Grants	6,000	6,000
Total	66,201	53,648
Center for Childhood Deafness & Hearing Loss		
2017-19 Minor Public Works	911	911
Academic and Physical Education Building at CDHL at WSD	1,000	1,000
Total	1,911	1,911
Washington State Historical Society		
Minor Works - Preservation	2,000	2,000
Total Other Education	70,112	57,559
Statewide Total	186,345	384,881

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(Dollars In Thousands)

Reappropriations	State Bonds	Total
Human Services		
Department of Social and Health Services		
Western State Hospital-Forensic Services: Two Wards Addition (30002765)	-69	-69
Natural Resources		
Department of Ecology		
Remedial Action Grants (30000458)	0	-1,861
Storm Water Improvements (92000076)	0	-29,242
Stormwater Financial Assistance Program (30000535)	0	-20,000
Total	0	-51,103
Higher Education		
The Evergreen State College		
Seminar I Renovation (30000125)	13	13
Other Education		
Public Schools		
2015-17 School Construction Assistance Program (30000169)	0	1,020
NEWTECH Skill Center (Spokane Area Professional-Technical) (92000005)	-38	0
Total	-38	1,020
Statewide Total	-94	-50,139

Alternative Finance Projects

(Dollars In Thousands)

Projects	Authorization
Human Services	
<i>Department of Labor and Industries</i>	
Modernize Lab and Training Facility (30000017)	-196
<i>Department of Social and Health Services</i>	
Special Commitment Center-King County SCTF: Building Purchase (40000041)	2,900
Total Human Services	<u>2,704</u>
Higher Education	
<i>Community & Technical College System</i>	
Bellevue COP for Student Success Center (40000004)	20,000
Clark: Student Recreation Center (30001149)	-35,000
Clover Park: Center for Advanced Manufacturing Technologies (30000984)	2,533
COP for Cascadia Parking Structure (30001456)	725
COP for SPSCC for Property Acquisition and Improvements (40000010)	7,000
Grays Harbor COP for Upper Parking Lot Improvements (40000007)	1,100
Lower Columbia College: Main Building Renovation (30000978)	400
South Puget Sound COP for Health and Wellness Center (40000006)	16,000
Whatcom COP for Student Housing (40000005)	26,475
Yakima COP for West Campus Expansion (40000003)	<u>22,700</u>
Total	<u>61,933</u>
Statewide Total	<u>64,637</u>

2019 Local and Community Projects

(Dollars In Thousands)

Projects	Amount
Arlington Drive Youth Campus (Tacoma)	750
Asia Pacific Cultural Center (Ruston)	250
Capitol Campus Improvements (Olympia)	249
Centralia Founder Statue George & Mary Jane (Centralia)	75
Cheney Well #3 Re-Drill (Cheney)	750
Clinton & Gloria John Teen Club (Vancouver)	500
College Place Well No. 2 Relocation (College Place)	618
Crisis Services Renovation (Kennewick)	200
Derelict Vessel Deconstruction Boatyard (Ilwaco)	950
Duvall Civic Stage (Duvall)	50
East Blaine Infrastructure Extension Project (Blaine)	1,200
Edmonds Community & Senior Center (Edmonds)	500
Family First Community Center (Renton)	500
Fennel Creek Trail Extension (Bonney Lake)	500
Fircrest Community Pool (Fircrest)	750
Five Acre Woods Park Acquisition (Lake Forest Park)	300
Full Capacity Generator (Vashon)	230
Grace Children's Center Renew & Remodel (Des Moines)	25
Granger Splash Park (Granger)	30
House of Charity Homeless Shelter Outdoor Annex (Spokane)	235
Issaquah Teen Cafe (Issaquah)	100
Kirkland Performance Center Modernization/Enhancement (Kirkland)	500
Kitsap Humane Society Animal Shelter Expansion (Silverdale)	300
KRYS Thin Air Community Radio Expansion (Spokane)	100
Lacey Food Bank (Lacey)	750
Lake Sammamish State Park EIS and Predesign (Issaquah)	200
Lakewood Colonial Plaza (Lakewood)	500
Lincoln County E911 (Davenport)	500
Lopez Island Pool (Lopez)	500
Lyons Ferry State Park Campground Design & Permitting (Washtucna)	400
Main Street Reconstruction - Phase 2 (Mountlake Terrace)	500
Mary's Place Burien Hub (Burien)	500
Moshier Park Sports Field Improvements & Stormwater (Burien)	500
Mt. Spokane Guest Services Improvements (Mead)	309
Mukilteo Waterfront Parking Lot (Mukilteo)	500
North Mason Teen Center (Belfair)	412
Oak Harbor Windjammer Park Restoration (Oak Harbor)	750
PFAS Remediation Pilot (Issaquah)	206
Pioneer Park Pool House (Connell)	25
Port of Sunnyside (Sunnyside)	1,000
Redmond Central Connector Phase III (Kirkland)	721
ReWA Capital Campaign (Seattle)	1,000
Roof and Skylight Repair (Spokane)	80
Sedro-Woolley Regional Library (Sedro-Woolley)	1,500
Skagit Children's Advocacy & Family Support Center (Mount Vernon)	310
Skamania County Fair Horse Stall Panels (Stevenson)	40
Snohomish Carnegie Project (Snohomish)	500
SOZO Sports Center of Central Washington (Yakima)	500
St. Mark Tiny Homes for Homeless High School Students (Lacey)	200
Staging for Success! (Silverdale)	500
Starfire Sports Ignite STEM Passion (Tukwila)	250

2019 Local and Community Projects

(Dollars In Thousands)

Projects	Amount
Summit Park (Maple Valley)	331
TXL Lake Hills Clubhouse Acquisition Boys & Girls Club (Bellevue)	200
Washougal Steamboat Landing Dock Replacement (Washougal)	750
Wenatchee WRIA 45 Pilot Project (Wenatchee)	350
Statewide Total	24,446

Aquatic Lands Enhancement Account
Recreation and Conservation Funding Board

(Dollars In Thousands)

Project	Amount
Arboretum Waterfront Trail Renovation (Seattle)	475
Ballinger Regional Park Water Access Develop (Mountlake Terrace)	500
Birch Bay Park Acquisition (Birch Bay)	1,000
Clover Island Northshore Restoration and Riverwalk (Kennewick)	500
Cowlitz River Public Access Point (Packwood)	228
Edmonds Waterfront Development & Restoration (Edmonds)	500
Harry Todd Waterfront Improvements (Lakewood)	500
Hawley Cove Trails and Beach Access (Bainbridge Island)	180
Lower Daybreak Acquisition/Development (Battleground)	603
Luther Burbank South Shoreline Restoration (Mercer Island)	380
Meydenbauer Bay Park Ravine & Swim Area (Bellevue)	500
Pearson Shoreline (Clinton)	750
Port of Indianola Dock Redevelopment (Indianola)	31
Poulsbo's Fish Park Pedestrian Link (Poulsbo)	460
Pressentin Park Trails, Bike Camp and Off Channel (Marblemount)	603
Rhododendron Park Float & Boardwalk (Kenmore)	500
Sandy Cove Park, Acquisition and Expansion (Snoqualmie)	560
South Gorge Trail Development (Spokane)	495
Stanwood Riverfront Parks Hamilton Landing (Stanwood)	500
Three Islands Spokane River Acquisition (Spokane)	1,000
Wayne Sammamish Riverfront (Bothell)	1,000
Willow Grove Park West End Access (Longview)	400
Statewide Total	11,665

