
2015-17 CAPITAL BUDGET

OMNIBUS CAPITAL ONLY

TABLE OF CONTENTS

Subject	Page
Budget Highlights	1
Balance Sheet	9
Bar Chart: Total Appropriations in the Capital Budget (12 Year History)	10
Pie Chart: Capital Budget Summary by Functional Area (Comparison of 2013-15 and 2015-17 Enacted).	11
New Appropriations Project List	12
Alternatively Financed Projects	22
Project Lists:	
Washington Wildlife and Recreation Program – LEAP Capital Document No. 2015-1	23
Aquatic Lands Enhancement Account – LEAP Capital Document No. 2015-2	27
Trust Land Transfer – LEAP Capital Document No. 2015-3	28
Local & Community Projects 2016	29
Building Communities Fund Program	34
Building for the Arts	35
Youth Recreational Facilities Program	36
Coastal Restoration Grants	37
Floodplains by Design	38
RCO Recreation Grants	39
Washington Heritage Grants	42
Project Descriptions and Funding	43

2015-17 Capital Budget Highlights

BOND CAPACITY

A model administered by the State Treasurer's Office is used to calculate the available bond capacity for the current budgeting period and for future biennial planning purposes. The model calculates the actual debt service on outstanding bonds and estimates future debt service based on certain assumptions including revenue growth, interest rates, rate of repayment, rate of bond issuance and other factors.

Based on assumptions adopted by legislative budget writers, the projected bond capacity for the 2015-17 biennium is \$2.309 billion. In addition there is \$24.2 million in capacity remaining from bonds previously authorized for the Chehalis River Basin Flood and the Columbia River Basin Water Supply programs.

TOTAL APPROPRIATIONS AND REMAINING BOND CAPACITY

The 2015-17 Capital Budget and the 2015 Supplemental Capital Budget were enacted as Chapter 3, Laws of 2015, 3rd sp.s, Partial Veto (2EHB 1115). Legislation authorizing the issuance of bonds to finance the bond-supported portion of the capital budget was enacted as Chapter 37, Laws of 2015, 3rd sp.s (ESHB 1166).

In the 2015-17 Capital Budget, new appropriations total \$3.9 billion, including \$2.22 billion from new state general obligation bonds, \$24 million from previously authorized bonds, and \$1.7 billion from a variety of dedicated fees and taxes, federal funds, timber revenue, and the building fee portion of student tuition payments. Included in the \$1.7 billion is \$225 million in authorizations for state agencies to enter into a variety of alternative financing contracts. Additionally, reappropriations for uncompleted projects approved in prior biennia total \$2.9 billion.

In the 2015 Supplemental Capital Budget, new appropriations total \$68.6 million in bonds and a decrease of \$182.5 million in other funds, for a net decrease to the 2013-15 Capital Budget of \$113.9 million.

Approximately \$89.4 million in 2015-17 bond capacity is reserved for a 2016 supplemental capital budget.

TRANSFERS AND REDIRECTIONS TO THE OPERATING BUDGET

Approximately \$321 million is transferred or redirected from the capital budget to the operating budget for 2015-17.

- \$73 million in cash from the Public Works Assistance Account (PWAA) is transferred.
- In addition, continuing the statutory redirections approved by the Legislature in 2012 and 2013, \$177 million in solid waste collection, real estate excise, and public utility tax revenues are directed to the operating budget instead of to the PWAA for use in the capital budget.
- The Legislature also continues to require nearly \$68 million of higher education facility maintenance to be funded in the capital, rather than the operating budget.
- \$3.3 million is transferred from the Energy Freedom Account to the state general fund for fiscal year 2016.

2015-17 Capital Budget Highlights

GENERAL GOVERNMENT APPROPRIATIONS

Drinking Water Loans (\$173 million)

A pool of \$173 million is provided for low-interest loans to publicly- and privately-owned water systems statewide for preconstruction activities, and for designing, financing, and constructing improvements aimed at increasing public health protection and compliance with drinking water regulations.

Economic Development Infrastructure (\$10.6 million)

\$10.6 million is provided for loans and grants to be competitively awarded by the Community Economic Revitalization Board for projects that construct, repair and acquire local public facilities to encourage business development and expansion in areas seeking economic growth.

Affordable Housing Loans and Grants (\$75 million)

\$75 million is provided for affordable housing projects under the Housing Trust Fund. Loans and grants will be awarded on a competitive basis to projects statewide and will produce a minimum of 1,900 homes and 500 seasonal beds in the following categories and amounts:

- For people with chronic mental illness, 281 homes;
- For homeless families with children, 529 homes;
- For people with disabilities, developmental disabilities, veterans and others, 400 homes of which at least 80 must be for veterans;
- For homeless youth, 200 homes;
- For farmworkers, 176 homes and 500 seasonal beds;
- For seniors, 200 homes; and,
- For homeownership, 100 homes.

Of the total funding, \$2.5 million is set aside for a grant to the Puget Sound Regional Council for a revolving loan fund to support development of affordable housing opportunities related to equitable transit-oriented development in accordance with 2ESSB 5987.

Local and Community Projects (\$167 million)

Three competitive grant programs managed by the Department of Commerce receive appropriations totaling \$34 million for 47 local capital projects:

- \$20.9 million funds 28 social service and multipurpose community center projects under the Building Communities Fund program.
- \$7.3 million funds eight youth recreational projects under the Youth Recreational Facilities program.
- \$5.8 million funds 11 performing arts, museum and cultural projects under the Building for the Arts program.

An additional \$130 million is provided to the Department of Commerce to make grants to local governments and nonprofit organizations statewide for a wide range of 147 community-based projects.

2015-17 Capital Budget Highlights

For the Department of Archaeology and Historic Preservation, \$2.5 million is provided for the Historic County Courthouse grant program and an additional \$450,000 for the Historic Barn Preservation grant program.

Clean Energy, Energy Efficiency, and Weatherization (\$87.5 million)

The Department of Commerce will allocate \$87.5 million for clean energy technology and energy efficiency grants and low-interest loans. Among the items funded:

- \$25 million is provided for energy efficiency and solar grants to be awarded in competitive rounds to local agencies, public higher education institutions, K12 school districts, and state agencies.
- \$40 million is provided to the Clean Energy and Energy Freedom Program for loans for industrial, commercial, and residential energy retrofits and community solar installations.
- \$5 million is provided to continue the Community Energy Efficiency Program (CEEP) administered by the Washington State University Extension Energy Program.
- \$15 million is provided for weatherization of homes occupied by low-income families through the Energy Matchmakers Program.
- \$2.5 million is provided for Ultra-Efficient Affordable Housing Demonstration projects.

Thurston County Readiness Center (\$42 million)

The Military Department receives funding of \$42 million for construction of a new Thurston County Readiness Center that will be used for the Pierce County and Thurston County National Guard.

Community-Based Behavioral Health Beds (\$32 million)

- The Department of Commerce will grant \$5 million for community-based psychiatric or evaluation and treatment facility beds.
- \$2 million will be granted for new community-based substance abuse and mental health facilities.
- \$25 million will be granted for increasing beds at specified mental health facilities throughout the state.

Interim House of Representatives Washington Waters Task Force (\$75,000)

A House of Representatives Interim Task Force on Washington Waters is created to prepare a report and draft legislation for the 2016 legislative session on recommended state and local funding options for storm water, flood control and water supply infrastructure.

HUMAN SERVICES APPROPRIATIONS

Institution-Based Mental Health Facilities (\$57.8 million)

In addition to the \$32 million provided for community-based behavioral health beds through the Department of Commerce:

- The Department of Social and Health Services receives \$53 million to provide patient safety enhancements and ward renovations at Eastern State Hospital and Western State Hospital, and acute mental health units for juvenile rehabilitation facilities.

2015-17 Capital Budget Highlights

- The Department of Corrections receives \$4.8 million for planning a new mental health correctional facility at Maple Lane. The new facility will provide mental health treatment and provide up to 700 new beds for medium custody offenders with mental illness.

NATURAL RESOURCES APPROPRIATIONS

Water Quality (\$276 million)

The Department of Ecology receives \$276 million to competitively award loans and grants statewide under an integrated approach to water quality financing:

- \$53 million is for the Storm Water Financial Assistance program through which local governments implement projects that treat polluted storm water in priority areas.
- \$203 million is for the Water Pollution Control Revolving program and \$20 million is for the Centennial Clean Water program that provide low interest loans and grants, respectively, to public entities to plan, design, acquire, construct, and improve water pollution control facilities and nonpoint pollution control activities.

Water Supply (\$61 million)

\$61 million is provided to the Department of Ecology to continue programs whose purpose is to use a wide range of methods to increase water supplies to meet the instream flow needs of fish and wildlife and the out-of-stream needs of agriculture and communities.

- \$19 million is for continued implementation of the Columbia River Basin Water Supply Development program.
- \$30 million is for additional work on projects under the Yakima River Basin Integrated Plan.
- In addition, \$12 million is for several programs related to water conservation, irrigation efficiencies, and watershed capital plans.

Floods (\$86 million)

\$86 million is provided for flood risk reduction and floodplain habitat restoration projects statewide. Of that amount:

- Nearly \$36 million is for the Floodplains by Design program, including competitively-awarded grants to local governments, tribes, and non-governmental organizations for a ranked list of 7 projects that will reduce flood risks and promote floodplain ecosystem recovery.
- \$50 million is for flood mitigation projects developed by the Governor's Chehalis Basin Work Group that include long-term strategies to reduce flooding and local priority flood protection and habitat restoration projects.

Drought Response (\$16 million)

\$2 million in state general obligation bonds and \$14 million from the State Drought Preparedness Account is provided to protect public health and safety from the effects of the drought and to reduce economic or environmental impacts from water shortages. The Department of Ecology will make grants to public entities such

2015-17 Capital Budget Highlights

as cities, public utility districts, and irrigation districts for projects that ensure reliable public water supplies, augment water supplies for farmers, and rescue or preserve fish runs in streams.

Toxics Clean-Up and Prevention (\$118 million)

Revenues from the Hazardous Substance Tax deposited in the Local and State Toxics Control Accounts and in the Environmental Legacy Stewardship Account are appropriated to several Department of Ecology programs for toxics clean-up projects and prevention activities:

- \$33 million to fund projects that clean up toxic sites in the Puget Sound and eastern Washington.
- \$65 million to fund Remedial Action Grants to local governments for cleaning up toxic sites.
- \$3 million to fund projects that reduce diesel emissions and wood stove pollution.
- \$2 million to fund leaking fuel tank model remedies.

\$15 million is also appropriated for coordinated prevention grants from state general obligation bonds.

State Parks

State Parks receives \$59 million to expand, improve and preserve state parks facilities throughout the state.

Fish & Wildlife

The Department of Fish and Wildlife receives funding to improve hatchery operations in response to the Wild Fish Conservancy lawsuit. The hatcheries receiving funding are:

- Naselle Hatchery, \$275,000
- Marblemount Hatchery, \$2.29 million
- Lake Whatcom Hatchery, \$1.35 million
- Samish Hatchery, \$700,000
- Minter Hatchery, \$250,000
- Hoodspout Hatchery, \$700,000
- Eells Spring Hatchery, \$500,000

In addition, \$25 million is provided for major hatchery construction at the Deschutes Hatchery and Watershed Center, the Soos Creek Hatchery, and the Clarks Creek Hatchery.

Recreation, Conservation, Salmon Recovery, and Habitat Protection

The Department of Natural Resources (DNR) and the Recreation and Conservation Office (RCO) receive appropriations aimed at recreational lands and facilities, environmental protection, and conservation, including:

- \$55 million to the RCO for Washington Wildlife and Recreation Program competitive grants to support habitat conservation, outdoor recreation, riparian protection, and farmland preservation projects statewide;
- \$38.4 million to the RCO for recreation grants to support outdoor recreation projects at local community parks and trails statewide;
- \$45 million to the RCO for Puget Sound acquisition/restoration and estuary/salmon restoration projects;

2015-17 Capital Budget Highlights

- \$16.5 million in state funds and \$50 million in federal expenditure authority to the RCO for statewide and Puget Sound-focused recovery efforts for salmon and other species;
- Approximately \$40 million to the RCO for grants for youth recreation, boating facilities, non-highway off-road vehicle activities, firearm and archery range facilities, and park, trail, and other outdoor recreational projects;
- \$5.3 million to the RCO for competitively selected projects that acquire, restore or improve state-owned aquatic lands and adjacent lands for public purposes, including access and interpretation;
- \$11.2 million to the RCO for projects that support the Coastal Restoration initiative;
- \$9.8 million for the Trust Land Transfer program within the DNR to transfer common school trust lands with low income-producing potential but high recreational and environmental value to other public agencies for use as natural or wildlife areas, parks, recreation, or open space;
- \$10 million for the DNR for mitigating forest hazards through thinning and other measures. The purposes are to reduce risk of forest fires and insect damage on state-owned public lands, and some privately owned lands to mitigate large-scale damage and protect state trust lands.

The State Conservation Commission will receive \$8 million for pass-through grants to conservation districts to help private landowners in shellfish growing and non-shellfish growing areas of the state plan and implement practices that benefit water quality. In addition, \$5 million in state bonds is provided as match to \$23 million in federal resources for the Regional Conservation Partnership Program.

Animal Disease Traceability

\$249,000 is reappropriated to the Department of Agriculture to work with industry partners to enhance development of the in-state animal disease traceability system.

Private Forest and Agricultural Lands

\$3.5 million in funding is provided to the DNR for the Forest Riparian Easement Program and \$5 million is provided to the RCO for the Family Forest Fish Passage Program to continue to assist family forest landowners with the financial and regulatory impacts of Forest and Fish legislation enacted in 1999. The funds will be used, respectively, to purchase 50-year conservation easements along riparian areas from family forest landowners and to repair or remove fish passage barriers on forest road crossings over streams.

HIGHER EDUCATION APPROPRIATIONS

The 2015-17 Capital Budget includes \$918 million in total appropriations and alternative financing authority for higher education facilities, including \$540 million in state general obligation bonds. Of the total spending authority, \$368 million is provided for the community and technical college system and \$550 million for four-year institutions.

Funding is provided for a variety of major projects, including:

- \$32.5 million for the new construction of a Computer Science & Engineering building at the University of Washington (UW);
- \$26 million for the replacement of the Burke Museum at the UW;

2015-17 Capital Budget Highlights

- \$30.3 million for renovation of historic Troy Hall at the Washington State University (WSU);
- \$54.6 million for new construction of the WSU - Everett University Center;
- \$56 million for construction of the Samuelson Communication and Technology Center at Central Washington University;
- \$16.3 million for the renovation of the lecture hall at The Evergreen State College (TESC);
- \$12.5 million for acquiring the facility currently housing the Tacoma Campus programs at TESC. This project is funded with alternative financing;
- \$70 million for renovating the Carver Academic facility at Western Washington University. \$6 million is funded with alternative financing;
- \$46.5 million for new construction of the College Instruction Center at the Olympic College;
- \$37 million for the Student Services building at Centralia Community College. \$5 million is funded with alternative financing;
- \$14.5 million for the Social Science Center at the Columbia Basin College;
- \$23.8 million for the Allied Health and Early Childhood Development Center at Peninsula College;
- \$28.2 million for replacing the Cascade Court facility at the South Seattle Community College; and
- \$15.3 million for renovating the Automotive Complex at the Renton Technical College.

Additionally, \$2 million is provided for capital improvements, infrastructure, and equipment at four-year institutions to support the research, development, and deployment efforts of earth abundant materials for the Joint Center for Deployment and Research in Earth Abundant Materials. The funding will be administered by the Washington State University in collaboration with the University of Washington.

K-12 EDUCATION APPROPRIATIONS

School Construction Assistance Program (\$638.5 million)

A total of \$611 million is appropriated for K-12 School Construction Assistance Program (SCAP) grants from the following sources: \$302 million from state general obligation bonds and \$309 million from the Common School Construction Account (CSCA). The CSCA receives revenue from timber sales, leases, and other earnings from state trust lands, as well as the timber value of lands funded in the Trust Land Transfer Program, and \$3 million in federal grants.

Additionally, a total of \$27.5 million is appropriated as grants to provide the local contribution to participate in the SCAP at the state's vocational skills centers; science, technology, engineering and math (STEM) schools; and distressed school projects including:

- \$10 million for Seattle Public Schools for renovation of Magnolia Elementary and Hughes Elementary schools;
- \$5 million for replacement of the cafeteria at the Marysville-Pilchuck High School; and
- \$12.5 million for competitive local assistance grants for STEM labs and classrooms.

2015-17 Capital Budget Highlights

K-3 Class-size Reduction Grants (\$200 million)

\$200 million is appropriated for a competitive grant program for public school facilities needed to support state-funded class size reduction efforts in kindergarten through third grades, as well as classrooms needed to provide all-day kindergarten. Of this amount, \$10 million is provided solely for Seattle Public Schools.

Skills Centers (\$30.3 million)

- \$19.4 million for the Puget Sound Skills Center to construct a new health sciences building in SeaTac;
- \$8.2 million for modernizing the NEWTECH building in Spokane to support STEM-related programs;
- \$1.7 million for Tri-Tech Skills Center in Kennewick through the SCAP program to repurpose and expand a commercial building for educational use;
- \$990,000 for the Spokane Valley Technical Skills Center through the SCAP program to construct five science classrooms.

Other K-12 Capital Items (\$11.6 million)

- \$1.6 million is provided to the Washington State University's Extension Energy Office to complete the data collection for the inventory and condition of schools system;
- \$5 million is provided for renovation, infrastructure, and equipment purchases, such as water bottle filling stations, school nutrition equipment, fitness playground equipment, and greenhouse and garden equipment, to provide healthier options for children;
- \$5 million is provided through the Office of Financial Management for emergency repair and renovation grants to address unforeseen health and safety needs at public school facilities.

Balance Sheet
2015-17 Capital Budget and 2015 Supplemental Capital Budget
Excludes Alternately-Financed Projects*
(Dollars in Thousands)

2013-15 Capital Budget	Debt Limit		Total Funds
	Bonds	Other Funds	
New Appropriations			
2013-15 and 2013 Supplemental Capital Budget New Appropriations ¹	\$2,018,452	\$1,586,513	\$3,604,965
November 2013 Capital Budget New Appropriations ²	\$6,500	\$0	\$6,500
Total New Appropriations 2013-15	\$2,024,952	\$1,586,513	\$3,611,465
2015 Supplemental Capital Budget ³	\$68,604	-\$182,456	-\$113,852
Total Revised 2013-15 Capital Budget	\$2,093,556	\$1,404,057	\$3,497,613

2015-17 Capital Budget	Debt Limit		Total Funds
	Bonds	Other Funds	
New Appropriations			
State Bonds Under New Bond Authorization ³	\$2,219,964	\$0	\$2,219,964
State Bonds Under Previous Bond Authorizations ^{4,5}	\$24,213	\$0	\$24,213
Other Funds	\$0	\$1,455,932	\$1,455,932
Governor's Veto	\$0	-\$500	-\$500
Total 2015-17 Capital Budget	\$2,244,177	\$1,455,432	\$3,699,609

New 2015-17 Bond Authorization⁶	\$2,309,362
Total 2015-17 New Appropriations³	\$2,244,177
New Appropriation Under New Bond Authorization	\$2,219,964
New Appropriation Under Previous Bond Authorizations	\$24,213
Total Remaining Bond Capacity for 2016 Supplemental	\$89,398

*The 2015-17 Capital Budget authorizes \$225.29 million in alternately-financed projects.

¹Chapter 19, Laws of 2013, 2nd Sp. S., Partial Veto (ESSB 5035)

²Chapter 1, Laws of 2013, 3rd Sp. S. (EHB 2088)

³Chapter 3, Laws of 2015, 3rd Sp. S., Partial Veto (2EHB 1115)

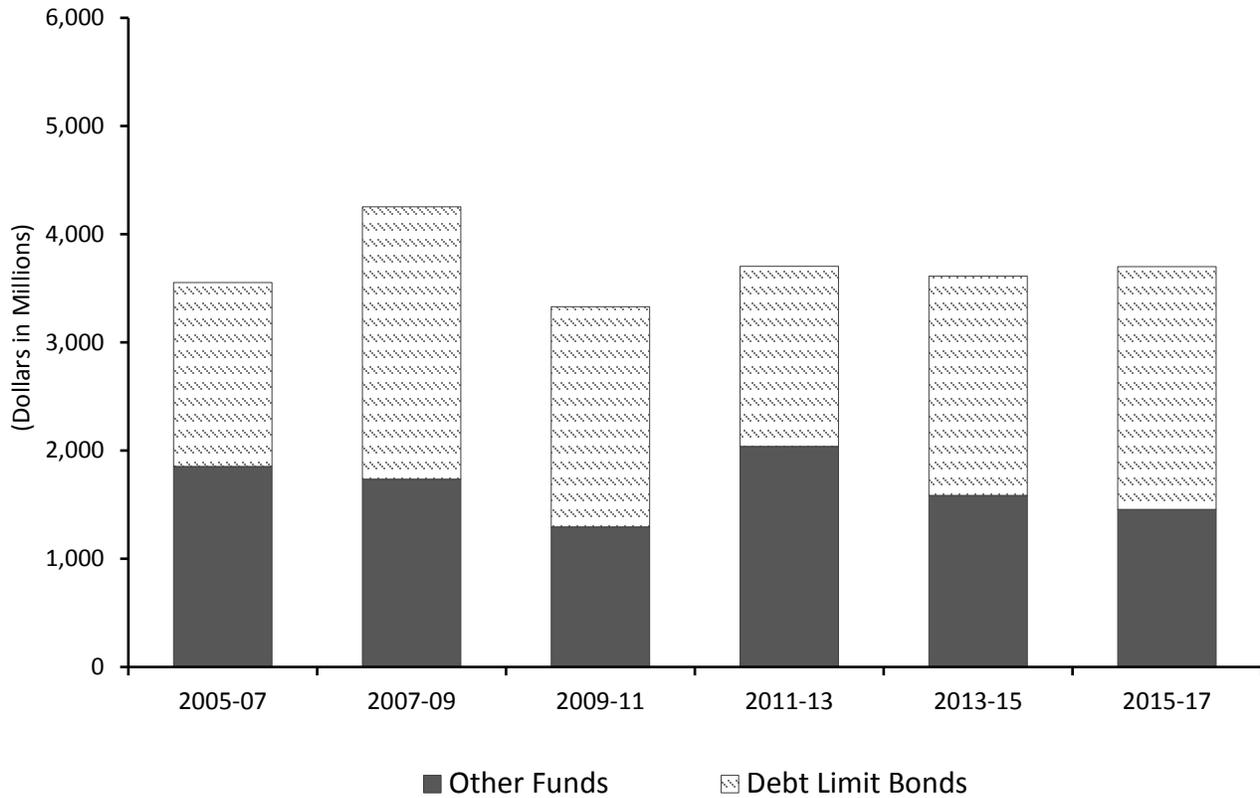
⁴Chapter 167, Laws of 2006 (ESHB 3316) -- Columbia River Bonds

⁵Chapter 179, Laws of 2008 (HB 3374) -- Catastrophic Flood Relief

⁶Chapter 37, Laws of 2015, 3rd Sp. S. (ESHB 1166)

Total Appropriations in the Capital Budget 12-Year History

(Dollars in Millions)



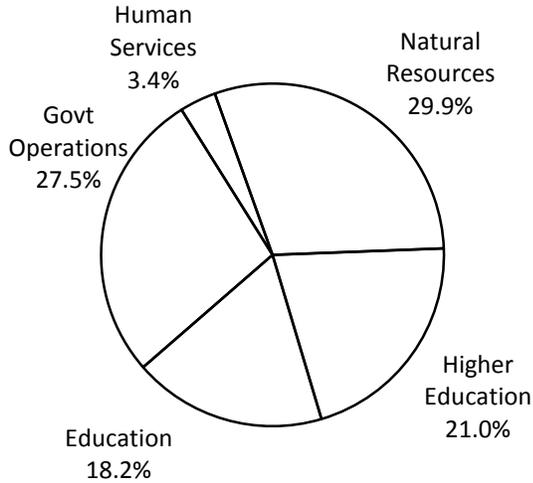
	<u>Debt Limit Bonds</u>	<u>Other Funds</u>	<u>Total</u>
2005-07	1,701	1,853	3,554
2007-09	2,518	1,736	4,254
2009-11	2,034	1,296	3,330
2011-13	1,664	2,040	3,704
2013-15	2,025	1,587	3,611
2015-17	2,244	1,455	3,700

Note: Historical data is revised periodically to show changes made to appropriations by future legislatures. This data does not include alternatively financed projects.

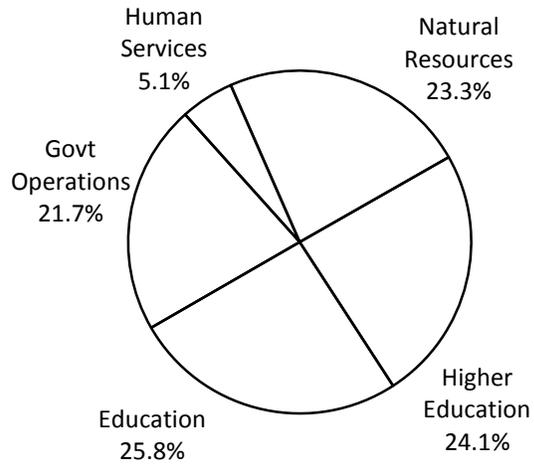
Capital Budget Summary by Functional Area
Comparison of 2013-15 and 2015-17 Enacted
(Dollars in Thousands)

Debt Limit Bonds

2013-15 Enacted*

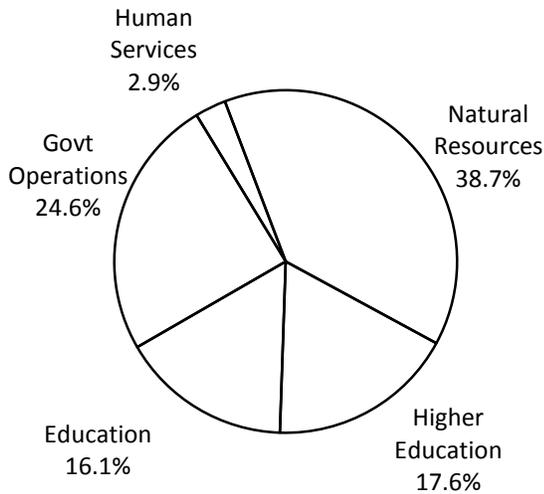


2015-17 Enacted

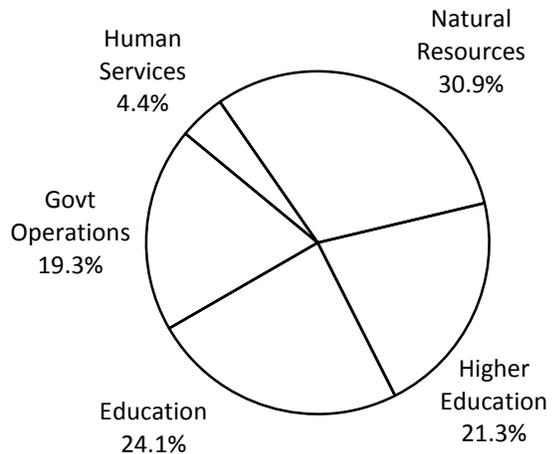


Total New Appropriations

2013-15 Enacted*



2015-17 Enacted



	Debt Limit Bonds		Total New Appropriations	
	2013-15 Enacted	2015-17 Enacted	2013-15 Enacted	2015-17 Enacted
Governmental Operations	556,491	486,809	889,615	714,552
Human Services	69,722	113,470	105,722	161,636
Natural Resources	604,593	523,783	1,397,167	1,144,489
Higher Education	425,135	540,404	636,614	786,662
Education	369,011	579,711	582,347	892,270
Total	2,024,952	2,244,177	3,611,465	3,699,609

* Includes 2015 Supplemental Capital Budget.

2015-17 Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
Governmental Operations		
House of Representatives		
Interim Task Force on Washington Waters	75	75
Office of the Secretary of State		
Library-Archives Building	400	400
Minor Works	1,007	1,007
Total	1,407	1,407
Department of Commerce		
2015-17 Community Economic Revitalization Board Program	0	10,600
2015-17 Drinking Water State Revolving Fund Loan Program	0	135,000
ARRA SEP Revolving Loans	0	2,500
Building Communities Fund Program	20,859	20,859
Building for the Arts Program	5,797	5,797
Clean Energy and Energy Freedom Program	40,400	40,400
Community Behavioral Health Beds - Acute & Residential	32,000	32,000
Community Energy Efficiency Program	5,000	5,000
Energy Efficiency and Solar Grants	25,000	25,000
Housing Trust Fund Appropriation	75,000	75,000
Local & Community Projects 2016	130,169	130,169
Pacific Medical Center	6,000	6,000
Ultra-Efficient Affordable Housing Demonstration	0	2,500
Weatherization Matchmaker Program	15,000	15,000
Youth Recreational Facilities Program	7,355	7,355
Total	362,580	513,180
Office of Financial Management		
Approp to Public Works Acct for Previously Authorized Loans	11,000	11,000
Catastrophic Flood Relief	50,000	50,000
Construction Contingency Pool	8,000	8,000
Emergency Repair Pool for K-12 Public Schools	0	5,000
Emergency Repairs	5,000	5,000
Equipment Benchmarks for Capital Projects Study	250	250
Higher Education Preservation Information	0	270
OFM Capital Budget Staff	1,000	1,000
Oversight of State Facilities	1,040	2,160
Total	76,290	82,680
Department of Enterprise Services		
Capitol Campus Critical Network Standardization & Connectivity	0	250
Capitol Campus Exterior Lighting Upgrades	0	1,000
Capitol Campus Heating Systems Repairs	0	500
Capitol Campus Predesign	200	200
Capitol Campus Utility Renewal Plan	650	650

* Excludes Alternately Financed Projects

2015-17 Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
Capitol Court Major Exterior & Building Systems Renewal	0	150
Capitol Furnishings Preservation Committee Projects	68	68
Capitol Lake Longterm Management Planning	0	250
Dolliver - Critical Building Repairs	0	50
Engineering and Architectural Services: Staffing	9,800	14,800
Expansion of Legislative Gift Center	150	150
Feasibility Study for Restoring Skylights in Legislative Building	125	125
Minor Works Preservation	5,608	7,358
Old Capitol - Exterior & Interior Repairs	2,000	3,000
State Capitol Master Plan	0	250
West Campus Historic Buildings Exterior Preservation	2,000	2,000
Total	20,601	30,801
 Washington State Patrol		
FTA Access Road Reconstruction	0	900
FTA Campus Communication Infrastructure Improvement	0	400
Total	0	1,300
 Military Department		
Minor Works Preservation - 2015-2017 Biennium	5,110	12,598
Minor Works Program - 2015-2017 Biennium	5,663	21,616
Montesano Readiness Center Roof Replacement & Tenant Improvements	3,750	5,250
Thurston County Readiness Center	7,883	42,090
Total	22,406	81,554
 Department of Archaeology & Historic Preservation		
Acquisition/Rehabilitation of Historic Matsuda and Mukai Sites	500	500
Heritage Barn Preservation Program	450	450
Historic County Courthouse Grants Program	2,500	2,500
National Parks Service Maritime Heritage Grants	0	105
Total	3,450	3,555
 Total Governmental Operations	 486,809	 714,552
 Human Services		
WA State Criminal Justice Training Commission		
Omnibus Minor Works	456	456
 Department of Social and Health Services		
Child Study & Treatment Center-Orcas: Acute Treatment Addition	1,100	1,100
Eastern State Hospital-Water System: Improvements	2,115	2,115
Eastern State Hospital-Westlake: Nurse Call System	1,200	1,200
ESH and WSH-All Wards: Patient Safety Improvements	0	2,569
ESH-15 Bed Addition for SSB 5889	1,400	1,400
Fircrest School-Back-Up Power & Electrical Feeders	5,200	5,200

* Excludes Alternately Financed Projects

2015-17 Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
Fircrest School: Campus Master Plan	0	100
Green Hill School: New Acute Mental Health Unit	4,950	4,950
Medical Lake Campus-Laundry Building: New Construction	150	150
Minor Works Preservation Projects: Statewide	10,645	10,645
Minor Works Program Projects: Statewide	755	755
Rainier School: Campus Master Plan & Forest Management Plan	0	200
Western State Hospital New Kitchen and Commissary Building	29,000	29,000
Western State Hospital-East Campus: Building Systems Replacement	3,400	3,400
Western State Hospital-East Campus: PICU & Competency Restoration	2,200	2,200
Western State Hospital-East Campus: Wards Preservation & Renewal	1,600	1,600
Western State Hospital-Forensic Services: Two Wards Addition	1,800	1,800
Western State Hospital-South Hall: Building Systems Replacement	0	4,450
Western State Hospital-South Hall: Wards Preservation & Renewal	1,350	1,350
Yakima Valley School-Main Building: Roofing Replacement	1,500	1,500
Yakima Valley School: Center for Excellence	0	200
Total	68,365	75,884
 Department of Health		
Drinking Water Assistance Program	0	32,000
Drinking Water Preconstruction Loans	0	6,000
Minor Work - Program	322	322
Minor Works - Facility Preservation	277	277
Newborn Screening Lab Conversion	1,141	1,141
Newborn Screening Wing Addition	3,049	3,049
Total	4,789	42,789
 Department of Veterans' Affairs		
Eastern Washington Cemetery Upgrade	270	2,692
Feasibility Study/Pre-design for WSH Skilled Nursing Replacement	0	125
Minor Works Facilities Preservation	3,095	3,095
South Central Washington State Veterans Cemetery Feasibility	0	100
Total	3,365	6,012
 Department of Corrections		
CBCC: Security Video System	6,038	6,038
CBCC: Access Road Culvert Replacement and Road Resurfacing	1,500	1,500
CBCC: MSC & Rec Bldg Roofs	1,808	1,808
MCC: MSU Bathroom Renovation	1,720	1,720
Prison Capacity Expansion	4,800	4,800
SW: Minor Works - Preservation Projects	11,396	11,396
Washington Corrections Center: Roof and Equipment Replacement	5,658	5,658
Washington Corrections Center: Transformers and Switches	150	150
WSP: Education Building Roof	1,525	1,525
WSP: Program and Support Building	1,900	1,900
Total	36,495	36,495

* Excludes Alternately Financed Projects

2015-17 Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
Total Human Services	113,470	161,636
Natural Resources		
Department of Ecology		
ASARCO Cleanup	2,000	2,000
ASARCO Cleanup	0	12,146
Centennial Clean Water Program	10,000	20,000
Cleanup Toxics Sites - Puget Sound	0	22,550
Coastal Wetlands Federal Funds	0	10,000
Columbia River Water Supply Development Program	16,800	19,000
Coordinated Prevention Grants (CPG)	15,000	15,000
Drought Response	2,000	16,000
Eastern Washington Clean Sites Initiative	0	11,000
Floodplains by Design	35,560	35,560
Leaking Tank Model Remedies	0	2,000
Low-Level Nuclear Waste Disposal Trench Closure	0	3,675
Reducing Toxic Diesel Emissions	0	1,000
Reducing Toxic Woodstove Emissions	0	2,000
Remedial Action Grants	0	65,050
Stormwater Financial Assistance Program	20,000	53,000
Sunnyside Valley Irrigation District Water Conservation	3,055	3,055
Waste Tire Pile Cleanup and Prevention	0	1,000
Water Irrigation Efficiencies Program	4,000	4,000
Water Pollution Control Revolving Program	0	203,000
Watershed Plan Implementation and Flow Achievement	5,000	5,000
Yakima River Basin Water Supply	30,000	30,000
Total	143,415	536,036
Washington Pollution Liability Insurance Program		
Underground Storage Tank Capital Program Demonstration and Design	0	1,800
State Parks and Recreation Commission		
Belfair Replace Failing Electrical Supply to Main Camp Loop	1,180	1,180
Camano Island Day Use Access and Facility Renovation	1,212	1,212
Cape Disappointment North Head Parking	1,365	1,365
Clean Vessel Boating Pump-Out Grants	0	2,600
Dash Point - Replace Bridge (Pedestrian)	165	165
Dosewallips Replace Failing Electrical Supply	1,040	1,040
Federal Grant Authority	0	750
Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station	101	101
Fish Barrier Removal (Lawsuit)	2,034	2,034
Fort Flagler - Replace Failing Electrical Power Historic District	1,173	1,173
Fort Flagler - WW1 Historic Facilities Preservation	430	430
Fort Worden - Housing Areas Exterior Improvements	500	500

* Excludes Alternately Financed Projects

2015-17 Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
Fort Worden - Replace Failing Sewer Lines	234	234
Ft Worden - Maintenance Shop Relocat from Center of Hist Distric	1,600	1,600
Goldendale Observatory - Expansion	2,649	2,649
Iron Horse - Tunnel 46 and 47 Repairs	1,481	1,481
Lake Chelan State Park Moorage Dock Pile Replacement	248	248
Lake Sammamish Dock Grant Match	1,100	1,100
Local Grant Authority	0	1,000
Minor Works - Facilities and Infrastructures	11,117	11,117
Minor Works - Health and Safety	5,160	5,160
Minor Works - Program	491	491
Mount Spokane - Maintenance Facility Relocation from Harms Way	384	384
Mount Spokane - Nordic Area Improvements & Horse Camp Development	182	182
Mount Spokane Guest Services	1,000	1,000
Mount Spokane Road Improvements, Stage 2D	2,400	2,400
Ocean City - Replace Non-Compliant Comfort Stations	152	152
Parkland Acquisition	0	2,000
Riverside Fisk Property Lk Spokane (Long Lake) Initial Pk Access	1,072	1,072
Sequim Bay Address Failing Retaining Wall	1,122	1,122
Statewide - Cabins, Yurts, and Associated Park Improvement	1,153	1,153
Statewide - Depression Era Structures Restoration Assessment	121	121
Statewide - Facility and Infrastructure Backlog Reduction	6,000	6,000
Steamboat Rock - Replace Failing Sewage Lift Stations	1,229	1,229
Steamboat Rock Build Dunes Campground	3,499	3,499
Sun Lakes - Dry Falls - Upgrade Failing Water Supply Systems	750	750
Sun Lakes State Park: Dry Falls Campground Renovation	402	402
Total	52,746	59,096
 <i>Recreation and Conservation Funding Board</i>		
Aquatic Lands Enhancement Account	0	5,269
Boating Facilities Program	0	9,360
Boating Infrastructure Grants	0	2,200
Coastal Restoration Grants	11,185	11,185
Family Forest Fish Passage Program	5,000	5,000
Firearms and Archery Range Recreation	0	580
Land and Water Conservation	0	4,000
Nonhighway Off-Road Vehicle Activities	0	8,670
Puget Sound Acquisition and Restoration	37,000	37,000
Puget Sound Estuary and Salmon Restoration Program	8,000	8,000
RCO Recreation Grants	38,396	38,396
Recreational Trails Program	0	5,000
Salmon Recovery Funding Board Programs	16,500	66,500
Washington Wildlife Recreation Grants	55,323	55,323
Youth Athletic Facilities	10,000	10,000
Total	181,404	266,483

* Excludes Alternately Financed Projects

2015-17 Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
<i>State Conservation Commission</i>		
Conservation Commission Ranch & Farmland Preservation Projects	9,192	9,192
CREP Riparian Contract Funding	2,231	2,231
CREP Riparian Cost Share - State Match	2,600	2,600
Dairy Nutrient Demonstrations Low Interest Loans	5,000	5,000
Improve Shellfish Growing Areas	4,000	4,000
Match for Federal RCPP Program	5,000	28,000
Natural Resources Investment for the Economy and Environment	4,000	4,000
R&D Grant - Deep Furrow Conservation Drill to Conserve Soil/Water	350	350
Total	32,373	55,373
<i>Department of Fish and Wildlife</i>		
Clarks Creek Hatchery Rebuild	5,000	5,000
Deschutes Watershed Center	5,000	5,000
Edmonds Pier Renovation	800	800
Eells Spring Hatchery Renovation	500	500
Eells Springs Production Shift	4,620	4,620
Fir Island Farm Estuary Restoration Project	500	16,000
Hoodsport Hatchery Adult Pond Renovation	700	700
Kalama Falls Hatchery Renovate Adult Handling Facilities	4,000	4,000
Lake Rufus Woods Fishing Access	2,000	2,000
Lake Whatcom Hatchery - Replace Intake and Pipeline	1,354	1,354
Marblemount Hatchery - Renovating Jordan Creek Intake	2,293	2,293
Migratory Waterfowl Habitat	0	600
Minor Works - Programmatic	2,500	2,500
Minor Works Preservation	9,230	9,530
Minter Hatchery Intakes	250	250
Mitigation Projects and Dedicated Funding	0	12,500
Naselle Hatchery Renovation	275	275
Samish Hatchery Intakes	700	700
Soos Creek Hatchery Renovation	15,000	15,000
Wooten Wildlife Area Improve Flood Plain	2,000	4,600
Total	56,722	88,222
<i>Department of Natural Resources</i>		
2015-2017 Minor Works Preservation	3,836	3,836
2015-2017 Minor Works Programmatic	250	250
Blanchard Working Forest	2,000	2,000
Contaminated Sites Cleanup and Settlement	0	856
DNR Olympic Region Shop Fire Recovery	1,053	1,053
Forest Hazard Reduction	10,000	10,000
Forest Legacy	0	14,000
Forest Riparian Easement Program	3,500	3,500
Land Acquisition Grants	0	5,000
Natural Areas Facilities Preservation and Access	3,100	3,100

* Excludes Alternately Financed Projects

2015-17 Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
Puget SoundCorps	8,000	8,000
Research on Transfer of Federal Lands to Washington State	0	500
Rivers and Habitat Open Space Program	1,000	1,000
Road Maintenance and Abandonment Plan (RMAP)	5,000	5,000
State Forest Land Replacement	3,000	3,000
Sustainable Recreation	4,600	4,600
Trust Land Replacement	0	60,500
Trust Land Transfer	9,784	9,784
Total	55,123	135,979
 Department of Agriculture		
Grants to Improve Safety and Access at Fairs	2,000	2,000
Total Natural Resources	523,783	1,144,989
 Higher Education		
University of Washington		
Burke Museum	26,000	26,000
Computer Science & Engineering Expansion	17,500	32,500
Ctr for Advanced Materials and Clean Energy Research Test Beds	9,000	9,000
Health Sciences Education - T-Wing Renovation/Addition	623	623
Health Sciences Interprofessional Education Classroom	2,710	2,710
Preventive Facility Maintenance and Building System Repairs	0	25,825
School of Nursing Simulation Learning Lab	4,000	4,000
UW Bothell	500	500
UW Minor Capital Repairs - Preservation	0	28,175
UW Tacoma Campus Soil Remediation	0	1,000
UW Tacoma Classroom Building Renovation - Urban Solutions Center	16,000	16,000
Total	76,333	146,333
 Washington State University		
2015-17 Minor Works - Preservation	0	27,000
Everett University Center	54,563	54,563
Inventory and Condition of Schools Data Collection	0	1,550
Joint Ctr for Deployment and Research in Earth Abundant Materials	2,000	2,000
Preventive Facility Maintenance and Building System Repairs	0	10,115
WSU Pullman - Plant Sciences Building (REC#5)	0	6,600
WSU Pullman - Troy Hall Renovation	20,682	30,282
WSU Tri-Cities - Academic Building	0	400
Total	77,245	132,510
 Eastern Washington University		
Infrastructure Renewal I	9,949	9,949
Minor Works - Facility Preservation	4,000	11,667
Minor Works - Program	0	1,500

* Excludes Alternatively Financed Projects

2015-17 Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
Preventive Maintenance and Building System Repairs	0	2,217
Renovate Science	350	350
University Science Center - Science I	4,791	4,791
Total	19,090	30,474
 Central Washington University		
Bouillon Hall Renovation	4,977	4,977
Combined Utilities	8,000	8,000
Lind Hall Renovation	4,900	4,900
Minor Works Preservation	4,000	5,935
Minor Works Program	0	3,777
Nutrition Science	4,300	4,300
Old Heat - Plant Annex	4,900	4,900
Preventive Maintenance and Building System Repairs	0	2,422
Samuelson Communication and Technology Center (SCTC)	56,041	56,041
Total	87,118	95,252
 The Evergreen State College		
Facilities Preservation	4,720	10,348
Lecture Hall Remodel	16,310	16,310
Minor Works Program	0	1,164
Preventive Facility Maintenance and Building System Repairs	0	783
Science Center - Lab I Basement Renovation	3,240	3,240
Seminar I Renovation	400	400
Total	24,670	32,245
 Western Washington University		
Carver Academic Renovation	58,600	64,000
Minor Works - Preservation	3,572	8,458
Preventive Facility Maintenance and Building System Repairs	0	3,614
Total	62,172	76,072
 Community & Technical College System		
Big Bend: Professional-Technical Education Center	2,040	2,040
Centralia Community College: Student Services	32,089	32,089
Clover Park: Center for Advanced Manufacturing Technologies	3,144	3,144
Columbia Basin College: Social Science Center	14,505	14,505
Facility Repairs	0	20,733
Highline: Health and Life Sciences	2,932	2,932
Minor Works - Preservation	0	19,360
Minor Works - Program	22,456	24,200
Olympic College: College Instruction Center	46,516	46,516
Peninsula College: Allied Health and Early Childhood Dev Center	23,790	23,790
Preventive Maintenance and Building System Repairs	0	22,800
Renton Technical College: Automotive Complex Renovation	15,250	15,250

* Excludes Alternately Financed Projects

2015-17 Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
Roof Repairs	0	12,534
Site Repairs	0	2,829
South Seattle Community College: Cascade Court	28,231	28,231
Spokane: Main Building South Wing Renovation	2,823	2,823
Total	193,776	273,776
 Total Higher Education	 540,404	 786,662
 Other Education		
Public Schools		
2015-17 School Construction Assistance Program	302,121	611,099
Capital Program Administration	0	2,924
Distressed Schools	15,000	15,000
Healthy Kids - Healthy Schools Grants	5,000	5,000
K-3 Class-size Reduction Grants - 2ESSB 6080	200,000	200,000
NEWTECH Skill Center (Spokane Area Professional-Technical)	7,493	8,150
Puget Sound Skills Center	19,433	19,433
STEM Pilot Program	12,500	12,500
Tri-Tech Skills Center East Growth	1,702	1,702
Total	563,249	875,808
 State School for the Blind		
General Campus Preservation	640	640
 Center for Childhood Deafness & Hearing Loss		
Minor Works - Preservation	500	500
 Workforce Training & Education Coordinating Board		
Central Area Community Opportunity Center	100	100
 Washington State Historical Society		
Facilities Preservation - Minor Works Projects	2,515	2,515
History Museum Membrane System Replacement	1,805	1,805
Washington Heritage Grants	10,000	10,000
Total	14,320	14,320
 Eastern Washington State Historical Society		
Exhibit Hall/Cowles Center Renovation	200	200
Minor Works - Preservation	702	702
Total	902	902
 Total Other Education	 579,711	 892,270

* Excludes Alternately Financed Projects

2015-17 Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
GOVERNOR VETO		
Natural Resources		
Department of Natural Resources		
Research on Transfer of Federal Lands to Washington State	0	-500
Governor Veto Total	<u>0</u>	<u>-500</u>
TOTALS		
Governor Veto Total	0	-500
Statewide Total	<u>2,244,177</u>	<u>3,699,609</u>
BOND CAPACITY ADJUSTMENTS		
Governmental Operations		
Department of Commerce		
2010 Local and Community Projects	-708	
Local and Community Projects	-10	
Total	<u>-718</u>	
Bond Capacity Adjustments Total	<u>-718</u>	
BOND CAPACITY		
Statewide Bonds Total	2,244,177	
Bond Capacity Adjustments	-718	
Total for Bond Capacity Purposes	<u>2,243,459</u>	

* Excludes Alternatively Financed Projects

2015-17 Capital Budget
Alternatively Financed Projects
(Dollars In Thousands)

Projects	Authorization
Governmental Operations	
Department of Enterprise Services	
1063 Block Replacement	69,000
NRB Garage Fire Suppression Systems & Critical Repairs	8,077
Total	77,077
Washington State Patrol	
Fire Training Academy Burn Building Replacement	13,700
Human Services	
Department of Corrections	
AHCC: CI Food Factory Remodel	2,163
Natural Resources	
Department of Ecology	
HQ and ERO Programmatic	180
HQ Preservation Projects	760
Total	940
Higher Education	
Eastern Washington University	
Washington Street Facility Project	10,000
Central Washington University	
Old Heat - Welcome Center	8,414
The Evergreen State College	
Tacoma Campus Acquisition	12,500
Western Washington University	
Carver Academic Renovation	6,000
Community & Technical College System	
Centralia Community College: Student Services	5,000
Centralia: Student Housing	3,000
Clark: Culinary Arts Facility Renovation	8,500
Clark: Student Recreation Center	35,000
Columbia Basin: Health Science Center	7,000
Green River: New Auburn Center	15,000
Highline: Maintenance & Grounds Building Renovation	1,500
Lower Columbia College: Main Building Renovation	3,000
Lower Columbia College: Myklebust Gymnasium	3,000
Tacoma: Health and Wellness Center	12,000
Walla Walla: Clarkston Workforce and Business Development Center	1,500
Total	94,500
Statewide Total	225,294

2015-17 Washington Wildlife and Recreation Program

LEAP Capital Document No. 2015-1

Developed June 30, 2015

RCO #	Project Name	Project Sponsor	Funding Level
WWRP, Local Parks Ranked List of Projects			
14-1135D	Saddle Rock Gateway and Outdoor Education Area	Wenatchee	480,648
14-1513C	Springbrook Park Acquisition and Development	Lakewood	193,950
14-1274D	Kasch Park Synthetic Turf Replacement	Everett	500,000
14-1143D	Volunteer Park Development	Selah	359,000
14-1111A	Candy Mountain Aquisition	Benton County	695,377
14-1331D	John Storvik Spray Park and New Restroom	Anacortes	335,000
14-1182D	Inspiration Playground Construction, Downtown Park	Bellevue	500,000
14-1121D	Randall Park Renovation	Yakima	500,000
14-1465D	Spokane-Adaptive Baseball Field at Mission Park	Spokane	238,055
14-1471D	Columbia River Waterfront Park	Vancouver	253,547
14-1434D	Skate Darrington	Darrington	Alternate
14-1542D	Waughop Lake Trail at Fort Steilacoom Park	Lakewood	Alternate
14-1616D	Covington Community Park Phase 2	Covington	Alternate
14-1701C	Prairie View Park Expansion	Spokane County	172,498
14-1072D	Hartwood Park Red Barn Playground	Washougal City of	Alternate
14-1357D	Beach Park Picnic Shelter and Restroom	Des Moines	Alternate
14-1415D	Prosser City Park Restrooms	Prosser	Alternate
14-1631A	Esperance Park Acquisition	Snohomish County	508,600
14-1618D	Big Rock Sports Park Improvements	Duvall	Alternate
14-1509D	Twisp Tennis Court Development	Twisp	Alternate
14-1131C	Hale Park Acquisition and Development	Wenatchee	64,353
14-1449D	John Dam Plaza Amphitheater	Richland	Alternate
14-1398A	North Creek Forest Acquisition Phase 3	Bothell	1,000,000
14-1120D	Meadowdale Playfields Renovation	Lynnwood	Alternate
14-1444A	Refuge Road Neighborhood Park Acquisition	Ridgefield	225,300
14-1484A	Port Gamble Ride Park-Kitsap Forest and Bay	Kitsap County	500,000
14-1199A	Civic Center Field Acquisition	Edmonds	21,172
14-1630D	Lake Stickney Park Phase 1	Snohomish County	Alternate
14-1592D	Snoqualmie Skate Park	Snoqualmie	Alternate
14-1606D	Pearl Street Veterans Memorial Pool	Centralia	Alternate
14-1623A	SoCo Park	Covington	Alternate
14-1543D	Mirror Pond Pathway	Spokane	Alternate
14-1218D	Star Park Playground Development	Ferndale	Alternate
14-1512A	Cougar-Squak Corridor Acquisition	King County	Alternate
14-1499D	Island Crest Park Renovation	Mercer Island	Alternate
			6,547,500
WWRP, State Lands Development and Renovation Ranked List of Projects			
14-1453D	East Tiger Mountain Trail System Development Final Phase	Department of Natural Resources	300,000
14-1751D	Heller Bar Access Site Improvements	Department of Fish and Wildlife	324,500
14-1548D	Riverside Access Site Development	Department of Fish and Wildlife	325,000
14-1520D	Mailbox Peak Trail Final Phase	Department of Natural Resources	141,750
14-1172D	Oak Creek Tim's Pond Access Development	Department of Fish and Wildlife	Alternate
			1,091,250

2015-17 Washington Wildlife and Recreation Program

LEAP Capital Document No. 2015-1

Developed June 30, 2015

RCO #	Project Name	Project Sponsor	Funding Level
WWRP, State Parks Ranked List of Projects			
14-1681A	Inholdings and Adjacent Properties 2014	Washington State Parks and Recreation Commission	1,000,000
14-1621D	Kukulali Preserve Day Use Development	Washington State Parks and Recreation Commission	360,210
14-1486A	Westport Park Connection	Washington State Parks and Recreation Commission	1,905,000
14-1555D	Larrabee Clayton Beach Railway Overpass	Washington State Parks and Recreation Commission	2,331,365
14-1622D	Willapa Hills Trail Trail Development Pe Ell Area	Washington State Parks and Recreation Commission	582,175
14-1682D	Lake Sammamish Sunset Beach Picnic Area	Washington State Parks and Recreation Commission	Alternate
14-1626D	Tolmie State Park Parking	Washington State Parks and Recreation Commission	Alternate
14-1634D	Klickitat Trail	Washington State Parks and Recreation Commission	Alternate
14-1603A	Fudge Point Additional Uplands	Washington State Parks and Recreation Commission	368,750
14-1454A	Saint Edward State Park Kenmore Acquisition	Washington State Parks and Recreation Commission	Alternate
			6,547,500
WWRP, Trails Ranked List of Projects			
14-1124D	Spruce Railroad McFee Tunnel Restoration	Clallam County	460,000
14-1514D	East Lake Sammamish Trail Phase 4	King County	500,000
14-1137C	Twisp Community Trail	Twisp	199,504
14-1419D	Squalicum Creek Trail	Bellingham	500,000
14-1439A	Bay Street Pedestrian Path Mosquito Fleet Trail	Port Orchard	105,750
14-1461D	Naches Rail to Trail Final Phase	Yakima County	810,700
14-1677D	Ferry County Rail Trail Phase 3	Ferry County	98,000
14-1442D	Foothills National Recreation Trail Final Phase	Pierce County	1,691,046
14-1349D	Washougal Waterfront Trail	Port of Camas-Washougal	Alternate
14-1694D	Point Defiance Loop Trail	Metropolitan Park District of Tacoma	Alternate
14-1136D	Appleway Trail Phase 3	Spokane Valley	Alternate
14-1353A	Sound to Olympics North Kitsap Gap	Kitsap County	Alternate
14-1640D	Willapa Hills Trail	Washington State Parks and Recreation Commission	Alternate
14-1711D	Olympic Discovery Trail Discovery Bay	Jefferson County	Alternate
14-1126D	Woodland Creek Community Park Trail	Lacey	Alternate
14-1515D	Harris Creek Vosper Multi Use Trail	Confederated Tribes of the Chehalis Reservation	Alternate
14-1796D	Whitehorse Trail Design and Development	Snohomish County	Alternate
			4,365,000
WWRP, Water Access Ranked List of Projects			
14-1347D	Washougal Waterfront Water Access Area	Port of Camas-Washougal	700,000
14-1534A	Glendale Shoreline Acquisition and Public Access	Island County	565,000
14-1965D	Meydenbauer Park Shoreline Access Development	Bellevue	206,324
14-1427D	Edmonds Pier Renovation 2014-2015	Washington Department of Fish and Wildlife	Alternate
14-1643D	Battle Ground Lake State Park Americans with Disabilities	Washington State Parks and Recreation Commission	Alternate
14-1627D	Wenber County Park Water Access Improvements	Snohomish County	Alternate
14-1546D	Waterman Fishing Pier Access and Seawall Renovation	Port of Waterman	Alternate
14-1731D	Lake Meridian Dock Replacement	Kent	Alternate
14-1687A	Coulter Creek Phase 2	Mason County	1,000,000
14-1693D	Owen Beach	Metropolitan Park District of Tacoma	Alternate

2015-17 Washington Wildlife and Recreation Program

LEAP Capital Document No. 2015-1

Developed June 30, 2015

RCO #	Project Name	Project Sponsor	Funding Level
14-1170C	Sultan River Access	Sultan	3,126
14-1724D	Wapato Lake Dock Reconstruction	Metropolitan Park District of Tacoma	Alternate
14-1100C	Kettle River Access	Washington Department of Fish and Wildlife	799,300
			3,273,750
WWRP, Critical Habitat Ranked List of Projects			
14-1085A	Mountain View	Washington Department of Fish and Wildlife	4,000,000
14-1096A	Simcoe	Washington Department of Fish and Wildlife	2,459,750
14-1087A	Mid Columbia - Grand Coulee	Washington Department of Fish and Wildlife	2,821,250
14-1090A	Heart of the Cascades	Washington Department of Fish and Wildlife	Alternate
			9,281,000
WWRP, Natural Areas Ranked List of Projects			
14-1249A	Dabob Bay Natural Area Shoreline	Washington Department of Natural Resources	3,240,955
14-1254A	Kennedy Creek Natural Area Preserve	Washington Department of Natural Resources	849,659
14-1252A	Ink Blot and Schumacher Creek Natural Area Preserves	Washington Department of Natural Resources	2,214,554
14-1247A	Queets River	Washington Department of Natural Resources	119,112
14-1722A	South Lake Ozette Natural Area Preserve	Washington Department of Natural Resources	123,220
			6,547,500
WWRP, State Lands Restoration and Enhancement Ranked List of Projects			
14-1697R	Grassland Restoration in South Puget Sound	Washington Department of Fish and Wildlife	387,700
14-1485R	Lacamas Prairie Oak and Wet Prairie Restoration	Washington Department of Natural Resources	120,000
14-1508R	Sinlahekin Ecosystem Restoration Phase 3	Washington Department of Fish and Wildlife	534,500
14-1525R	Trout Lake Meadow Restoration Phase 2	Washington Department of Natural Resources	49,050
14-1482R	Coastal Forest Restoration	Washington Department of Natural Resources	Alternate
14-1355R	LT Murray Forest and Aquatic Habitat Enhancement	Washington Department of Fish and Wildlife	Alternate
			1,091,250
WWRP, Urban Wildlife Ranked List of Projects			
14-1098A	West Rocky Prairie	Washington Department of Fish and Wildlife	2,614,250
14-1276A	Bass-Beaver Lake Acquisition	King County	748,000
14-1130A	Sage Hills Gateway Acquisition	Wenatchee	510,000
14-1251A	Stavis Natural Resources Conservation Area and Kitsap For	Washington Department of Natural Resources	Alternate
14-1250A	Mount Si and Middle Fork Snoqualmie Natural Resources (Washington Department of Natural Resources	Alternate
14-1093A	Ebey Island	Washington Department of Fish and Wildlife	Alternate
14-1441A	Hooven Bog Conservation Area	Snohomish County	492,750
			4,365,000
WWRP, Farmland Preservation Ranked List of Projects			
14-1510A	Vander Voet Farm	Whidbey Camano Land Trust	564,100
14-1526A	Olma South Farmland	Okanogan Land Trust	277,354
14-1527A	Strandberg Farm and Ranchland	Okanogan Land Trust	384,491
14-2178A	Skagit County Farmland	Skagit County	1,379,712

2015-17 Washington Wildlife and Recreation Program

LEAP Capital Document No. 2015-1

Developed June 30, 2015

RCO #	Project Name	Project Sponsor	Funding Level
14-1629A	Nelson Ranch Easement Acquisition	Capitol Land Trust	750,000
14-1359A	Bishop Dairy Preservation	Jefferson Land Trust	481,225
14-1293A	Lust Family Farm and Ranch Preservation	Washington State Conservation Commission	154,046
14-1756A	Maple K Meyers Place	Palouse Land Trust	Alternate
14-1443A	Dungeness Watershed Farmland Protection Phase 3	North Olympic Land Trust	Alternate
14-1522A	Olma North Ranchland	Okanogan Land Trust	Alternate
14-1652A	Soriano Ranch	Okanogan Land Trust	Alternate
14-1400A	Smith Family Farms Protection Phase 1	North Olympic Land Trust	Alternate
14-1295A	Stevenson Farm and Ranch Preservation	Washington State Conservation Commission	Alternate
14-1719C	Schweickert Farm Easement Acquisition-Restoration	Capitol Land Trust	Alternate
14-1476A	Bailey Farm	PCC Farmland Trust	Alternate
			3,990,928

WWRP, Riparian Protection Ranked List of Projects

14-1480A	Mashel Shoreline Protection Phase 4	Nisqually Land Trust	1,100,000
14-1150A	Willapa Bay-Seal Slough Conservation Acquisition	Columbia Land Trust	875,000
14-1092A	Taneum Creek Riparian	Washington Department of Fish and Wildlife	1,700,000
14-1097A	Reardan Audubon Lake	Washington Department of Fish and Wildlife	600,000
14-1095A	Merrill Lake Riparian Protection	Washington Department of Fish and Wildlife	1,060,000
14-1702A	Clearwater Riparian Protection Phase 3	The Nature Conservancy	Alternate
14-1689A	Skookum Estuary Fletcher Acquisition Phase 2	Squaxin Island Tribe	Alternate
14-2179A	Hoh River Riparian	The Nature Conservancy	Alternate
14-1741C	Jacobs Point Addition	Anderson Island Park District	Alternate
14-1587A	Grover's Creek Acquisition Phase 2	Great Peninsula Conservancy	Alternate
14-1283A	Carbon River Valley Expansion	Pierce County	Alternate
14-1350A	Little Skookum Inlet Riparian Habitat Protection	Squaxin Island Tribe	Alternate
			5,335,000

2015-17 Capital Budget
Aquatic Lands Enhancement Account

LEAP Capital Document No. 2015-2

Developed June 30, 2015

(Dollars In Thousands)

New Appropriations	Total
Damon Point Restoration and Signs	72
South Willapa Bay Access	31
Stevenson Shoreline Restoration & Rec Enhancement	354
Jacobs Point	83
Washougal Waterfront Aquatic Access Area	500
Hidden Cove Park	299
Discovery Bay Restoration & Trail Construction	500
Ancich Waterfront Park	500
Columbia River Waterfront Park	500
Qwuloolt Estuary Trail Development	342
Waterman Fishing Pier & Seawall Renovation Glendale	500
Shoreline Access and Restoration	588
Coulter Creek Acquisition	1,000
Total	5,269

**2015-17 Capital Budget
Trust Land Transfer**

LEAP Capital Document No. 2015-3

Developed June 30, 2015

(Dollars In Thousands)

Parcel	Receiving Agency	Acres	Estimated Values		
			Timber	Land	Total
Morning Star	DNR - NRCA	2,550	6,027	1,019	7,046
Lake Cushman	Tacoma Public Utilities	80	715	120	835
Preston Ridge	King County	40	800	120	920
Olympic View	Kitsap County	50	205	78	283
Glenrose	Spokane County	160	60	640	700
Total		2,880	7,807	1,977	9,784

2015-17 Capital Budget
Local & Community Projects 2016
(Dollars in Thousands)

Projects	Amount
Algona Senior Center	500
All-Accessible Destination Playground	750
Appleway Trail	1,000
Basin 3 Sewer Rehabilitation	1,500
Bellevue Downtown Park Inspiration Playground and Sensory Garden	1,000
Bender Fields Parking Lot and Restrooms	1,000
Blackhills Community Soccer Complex Safety Projects	750
Bremerton Children's Dental Clinic	396
Brewster Reservoir Replacement	1,250
Brookville Gardens	1,200
Camas-Washougal Babe Ruth Youth Baseball Improve Louis Bloch Park	10
Cancer Immunotherapy Facility-Seattle Children's Research Inst	7,000
Caribou Trail Apartments	100
Carnegie Library Imprv for the Rapid Recidivism Reduction Pgm	1,000
Cavelero Park- Regional Park Facility/Skateboard Park	500
CDM Caregiving Services: Clark County Aging Resource Center	1,200
Centerville School Heating Upgrades	46
Chambers Creek Regional Park Pier Extension and Moorage	1,750
City of LaCenter Parks & Rec Community Center	1,500
City of Lynden Pipeline	2,000
City of Lynden-Riverview Road Construction	850
City of Lynden-Safe Rtes to School and Kaemingk Trail Gap Elim	300
City of Mt Vernon Downtown Flood Protect Proj & Riverfront Trail	1,500
City of Olympia - Percival Landing Renovation	950
City of Pateros Water System	1,838
City of Stanwood Police Station/City Hall Relocation	300
Classroom Door Barricade - Nightlock	45
Confluence Area Parks Upgrade and Restoration	1,000
Corbin Senior Center Elevator	300
Covington Community Park	5,000
Cross Kirkland Corridor Trail Connection 52nd St	1,069
Dawson Place Child Advocacy Center Building Completion Project	161
Dekalb Street Pier	500
DNR/City of Castle Rock Exchange	80
Dr. Sun Yat Sen Memorial Statue	10
Drug Abuse and Prevention Center - Castle Rock	96

2015-17 Capital Budget
Local & Community Projects 2016
(Dollars in Thousands)

Projects	Amount
DuPont Historical Museum Renovation	46
East Tacoma Community Center	1,000
Edmonds Center for the Arts: Gym Climate Cntrl & Roof Repairs	250
Edmonds Senior & Community Center	1,250
Emergency Generator for Kidney Resource Center	226
Enumclaw Expo Center	350
Fairchild Air Force Base Protection & Comm Empowerment Project	2,209
Federal Way PAC Center	2,000
Filipino Community of Seattle Village (Innovative Learning Cntr)	1,200
Franklin Pierce Early Learning Center	2,000
Gateway Center Project	1,000
Gilda Club Repairs	800
Granite Falls Boys & Girls	1,000
Gratzer Park Ball Fields	200
Grays Harbor Navigation Improvement Project	2,500
Green River Gorge Open Space Buffer, Kummer Connection	750
Guy Cole Center Revitalization	450
Historic Renovation Maryhill Museum	1,000
Hopelink at Ronald Commons	750
Irvine Slough Stormwater Separation	500
Kahlotus Highway Sewer Force Main	2,625
Kennewick Boys and Girls Club	500
Kent East Hill YMCA	500
Key Pen Civics Center	50
KiBe High School Parking	125
Kitsap Humane Society - Shelter Renovation	90
Lacey Boys & Girls Club	29
Lake Chelan Land Use Plan	75
LeMay Car Museum ADA Access Improvements	500
Lyman City Park Renovation	167
Lyon Creek	400
Main Street Revitalization Project	1,300
Marine Terminal Rail Investments	1,000
Martin Luther King Jr. Family Outreach Center Expansion Project	85
Mason County Belfair Wastewater System Rate Relief	1,500
McAllister Museum	660

2015-17 Capital Budget
Local & Community Projects 2016
(Dollars in Thousands)

Projects	Amount
Mercer Arena Energy Savings & Sustainability Funding	450
Mercy Housing and Health Center at Sand Point	2,500
Meridian Center for Health	2,500
Minor Road Water Reservoir Replacement	1,500
Mountains to Sound Greenway Tiger Mountain Access Improvements	300
Mt Spokane Guest Svcs Bldg & Pres/Maint of Existing Facilities	520
Mukilteo Boys & Girls Club	1,000
Mukilteo Tank Farm Clean-up	250
New Shoreline Medical-Dental Clinic	1,500
Nordic Heritage Museum	2,000
North Kitsap Fishline Foodbank	625
Northwest Native Canoe Center Project	250
Oak Harbor Clean Water Facility	2,500
Okanogan Emergency Communications	400
Onalaska Community Tennis and Sports Courts	80
Opera House ADA Elevator	357
Orcas Island Library expansion	1,400
Pacific Community Center	250
PCAF's Building for the Future	350
Pe Ell Second Street	197
Perry Technical School	1,000
Pike Place Market Front Project	800
Police Station Security/Hardening	38
Port of Centralia - Centralia Station	500
Port of Sunnyside Demolish the Carnation Building	450
PROVAIL TBI Residential Facility	450
Quincy Water Reuse	1,500
Redmond Downtown Park	3,000
Redondo Boardwalk Repairs	1,500
Renovate Senior Center	400
Rochester Boys & Girls Club	38
Rockford Wastewater Treatment	1,200
Roslyn Renaissance-NW Improve Company Bldg Renovation Proj	900
Sammamish Rowing Association Boathouse	500
SE 240th St Watermain System Improvement Project	700
SE Seattle Financial & Economic Opportunity Center	1,500

2015-17 Capital Budget
Local & Community Projects 2016
(Dollars in Thousands)

Projects	Amount
SeaTac International Marketplace & Transit-oriented Community	1,250
Seattle Theatre Group	131
Snohomish Veterans Memorial Rebuild	10
Snoqualmie Riverfront Project	1,520
South 228th Street Inter-urban Trail Connector	500
Splash Pad/Foundation: Centralia Outdoor Pool Restoration Project	200
Spokane Women's Club	300
Springbrook Park Neighborhood Connection Project	300
SR 532 Flood Berm and Bike/Ped Path	85
St. Vincent Food Bank & Community Services Construction Project	400
Stan & Joan Cross Park	750
Steilacoom Sentinel Way Repairs	450
Stilly Valley Youth Project Arlington B&G Club	2,242
Sunset Neighborhood Park	1,750
Support, Advocacy & Resource Center for Victims of Violence	750
The Gathering House Job Training Café	14
The Salvation Army Clark County: Corps Community Center	1,200
Thurston County Food Bank	500
Tulalip Water Pipeline, (Final of 8 Segments)	2,000
Twin Bridges Museum Rehab Lyle Wa	64
Twisp Civic Building	500
Vancouver, Columbia Waterfront Project	2,500
Vantage Point Senior Apartments	2,000
Veterans Center	500
Veterans Helping Veterans: Emergency Transition Shelter	600
Waitsburg Main Street Bridge Replacement	1,700
Washington Green Schools	105
Washougal Roof Repair	350
Water Meter and System Improvement Program	500
Water Reservoir and Transmission Main	500
Wayne Golf Course Land Preservation	500
White River Restoration Project	850
Willapa Behavioral Health Safety Improvement Project	75
WSU LID Frontage - Local and Economic Benefits	500
Yakima Children's Museum Center	50
Yakima SunDome	2,000

2015-17 Capital Budget
Local & Community Projects 2016
(Dollars in Thousands)

Projects	Amount
Yelm Community Center	500
Yelm Senior Center	80
Youth Wellness Campus Gymnasium Renovation	1,000
Total	130,169

**2015-17 Capital Budget
Building Communities Fund Program**

(Dollars in Thousands)

Projects	Amount
Rainier Beach Urban Farm and Wetlands	307
Whatcom County Emergency Food Hub	575
Hopelink Redmond Integrated Services Center	2,400
Riverside Drive Building Purchase	138
Centerforce	98
Eritrean Association Community Kitchen	58
Tonasket Food Bank Building Acquisition	22
Building for the Future	300
Entiat Valley Community Services Resource Center	100
Pike Market Neighborhood Center	500
Opportunity Council Renovation Project	170
FareStart Facility Expansion to the Pacific Tower	438
Walla Walla Community Teen Center	475
El Centro de la Raza Community Access & Parking Improvements	600
Good Ground Capital Campaign	300
Renewed Hope Capital Campaign	66
International Community Health Services (ICHS)	3,500
Casa Latina: A Home for Opportunity	150
Centerstone Building Renovation	1,500
PSRS Office Building Conversion	212
Prairie Oaks	200
Leschi Center Renovation	1,000
Everett Family YMCA	2,000
Behavioral Healthcare Center for Children, Youth and Families	2,000
Phoenix Rising	250
Gordon Family YMCA (Sumner, WA)	2,000
Community Grief Support and Recovery Center	1,000
Auburn Youth Resources Campus Expansion	500
Total	20,859

**2015-17 Capital Budget
Building for the Arts Program**

(Dollars in Thousands)

Projects	Amount
Spokane Children's Theater	18
KEXP's New Home at Seattle Center	1,866
Admiral Theatre Renovation 2.0	100
Kirkland Arts Center - Capital Improvements Project Uniontown	48
Creativity Center Addition & Site Improvements San Juan Islands	123
Museum of Art	650
KidsQuest Children's Museum - Good to Grow Capital Campaign	2,000
Cornish Playhouse	232
ACT Theatre Eagles Auditorium Restoration & Renovation Music	303
Works Northwest Park 118 Building Renovation	64
New Hands On Children's Museum	393
Total	5,797

2015-17 Capital Budget
Youth Recreational Facilities Program

(Dollars in Thousands)

Projects	Amount
Youth Activity Wing at the Tom Taylor Family YMCA	515
BGCB Main Club Project	1,200
BGCB Hidden Valley Fieldhouse Project	1,200
Sultan Boys & Girls Club	340
Stanwood-Camano Family YMCA	1,200
YMCA Camp Terry Environmental Recreation Center	500
Mukilteo Boys & Girls Club	1,200
Lummi Youth Wellness Center Renovation Project	1,200
Total	7,355

2015-17 Capital Budget
Coastal Restoration Grants

(Dollars in Thousands)

Projects	Amount
Greenhead Slough Barrier Removal	75
Makah Tribe Salmon Restoration	174
Restoration of Elochoman and Grays River Basins	535
Middle Fork Satsop Culvert Correction	97
West Fork Satsop Culvert Correction	96
Improved Gears for the Lower Columbia Fishery	200
Lower Forks Creek Restoration	2,150
Middle Fork Hoquiam Culvert Correction	76
Restoration of Prairies and Wetlands	200
Pulling Together: Jobs in Restoration	550
Ellsworth Creek Watershed Restoration	950
Quinalt Nearshore Habitat Restoration	343
Darlin Creek Conservation and Restoration	1,300
Satsop River Watershed Restoration	150
Cathlamet Selective Fisheries	300
Coal Creek Culvert to Bridge	162
Black River Watershed Conservation and Restoration	650
Scammon Creek Barrier Removal	188
Moses Prairie Restoration	64
Rue Creek Salmon Restoration	982
Sullivan Ponds Restoration	43
Upper Quinalt River Restoration	1,900
Total	11,185

2015-17 Capital Budget

Floodplains by Design

(Dollars in Thousands)

Projects	Amount
Yakima FP Management Program	2,123
Puyallup Watershed Floodplain Reconnections - Tier 1	9,217
Lower Dungeness River Floodplain Restoration	9,501
Boeing Levee/Russell Road Improvements & Floodplain Restoration	4,901
Middle Green River/Porter Gateway Protection and Restoration	3,649
Cedar River Corridor Plan Implementation	5,000
Sustainable Management of the Upper Quinault River Floodplain	560
Cultural Resource Protection	100
Staffing	509
Total	35,560

**2015-17 Capital Budget
RCO Recreation Grants**

Projects	Amount
LP: Beach Park Picnic Shelter and Restroom	293
LP: Big Rock Sports Park Improvements	500
LP: Cashmere's Riverside Park Revitalization	250
LP: Central Park Multipurpose Sport Field Improvements	500
LP: Civic Center Field Acquisition	979
LP: Civic Field Lighting Replacement	227
LP: Columbia River Waterfront Park	246
LP: Concrete Water Spray Park	199
LP: Conner Waterfront Park	105
LP: Cougar-Squak Corridor Acquisition	500
LP: Covington Community Park	500
LP: Crow Butte Park Playground Development	167
LP: Eagle Harbor Waterfront Park Phase 1 Improvements	500
LP: Gateway Park Development	500
LP: Gene Goodwin Tot Lot Playground Renovation	37
LP: Hale Park Acquisition and Development	459
LP: Hanford Legacy Park Multi-Purpose Sports Fields	500
LP: Hansen Park Completion-Pathway and Amenities	360
LP: Hartwood Park Red Barn Playground	79
LP: Ilwaco City Park Rejuvenation	320
LP: Island Crest Park Renovation	500
LP: John Dam Plaza Amphitheater	300
LP: Karl Grosch Field Replacement	150
LP: Kiwanis Park Renovation	195
LP: Klickitat Prairie Park	71
LP: Lake Stickney Park Phase 1	295
LP: Lake Tye Park Skate Park Improvements	120
LP: McCormick Village Park	386
LP: Meadowdale Playfields Renovation	500
LP: Meydenbauer Bay Park Upland Development	500
LP: Mirror Pond Pathway	92

2015-17 Capital Budget
RCO Recreation Grants

Projects	Amount
LP: Moorlands Neighborhood Park Renovation	500
LP: Mukilteo Athletic Fields	500
LP: North Mason Soccer-Football Field Renovation	485
LP: Pearl Street Veterans Memorial Pool	500
LP: Point Defiance Off Leash	500
LP: Prairie View Park Expansion	328
LP: Prosser City Park Restrooms	88
LP: Russell Road Athletic Field Conversion	500
LP: Sandhill Park Renovation	225
LP: SERA Campus Multi-Use Field Development	500
LP: Skate Darrington	296
LP: Snoqualmie Riverview Park Expansion	500
LP: Snoqualmie Skate Park	175
LP: SoCo Park	559
LP: Squire's Landing Park Expansion (Twedt Property)	340
LP: Star Park Playground Development	231
LP: Trillium Community Forest Trailheads	163
LP: Twisp Tennis Court Development	34
LP: Washington Boulevard Park	400
LP: Waughop Lake Trail at Fort Steilacoom Park	250
LP: Yessler Neighborhood Park	500
TR: Appleway Trail	813
TR: Foothills National Recreation Trail	1,064
TR: Harris Creek Vosper Multi Use Trail	140
TR: Olympic Discovery Trail Discovery Bay	250
TR: Point Defiance Loop Trail	3,250
TR: Sound to Olympics North Kitsap Gap	740
TR: Washougal Waterfront Trail	500
TR: Whitehorse Trail Design and Development	2,000
TR: Woodland Creek Community Park Trail	53
WA: Lake Meridian Dock Replacement	500

**2015-17 Capital Budget
RCO Recreation Grants**

Projects	Amount
WA: Meydenbauer Park Shoreline Access Development	294
WA: Owen Beach	3,000
WA: Wapato Lake Dock Reconstruction	451
WA: Waterman Fishing Pier Access and Seawall Renovation	575
WA: Wenberg County Park Water Access Improvements	614
WA: Sultan River Access	372
Administration	1,261
Residual Amount	4,615
Total	38,396

LP - Local Parks
TR - Trails
WA - Water Access

2015-17 Capital Budget
Washington Heritage Grants
(Dollars in Thousands)

Projects	Amount
Pantages Centennial: Façade Restoration	685
Chong Wa Parapet Preservation	66
Rehabilitation of Historic Structures	750
Renovation Heating of Interior Space of Balfour Dock	1,000
Town Hall Historic Restoration	1,000
Washington Hall Restoration	452
Rehabilitation of Ritzville Library for ADA Compliance	138
Quartermaster and Dental Surgery Renovation Project	309
Skagit City School Restoration	91
Yamasaki Courtyard Restoration Project	129
Prairie Line Trail Historic Interpretation Project	400
Ancich Netshed Restoration	662
Chimney, Gutter, and Kitchen Restoration	11
Federal Building Rehabilitation	920
Preservation of the Colville Indian Agency Cabin in Chewelah	33
Arthur Foss Preservation and Restoration	166
Seaport Landing Development - Renovation of Building #8	1,000
Si View Community Center Rehabilitation Project	130
Revitalization to Historic Wells House for Community Use	26
Chiyo's Garden	108
Historic Community Center, Library & City Hall Restoration	185
Sea Mar Latino History and Cultural Center	654
Olympia Waldorf School - The Next 100 Years	20
Chinook School Restoration	79
Worthington Park - Quilcene	244
El Centro de la Raza Community Access & Security Project	100
Steam Locomotives Changed Everything	199
The Artifact/Exhibit Environmental Conservation Project	8
F/V Shenandoah Restoration Project	41
Henderson House & Tumwater Historic District Interpretive	50
Carnegie Library Renovation	344
Total	10,000

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

House of Representatives

Interim Task Force on Washington Waters (91000002)

C 3, L15, E3, PV, Sec 1001

Description: Funding is provided for the House Interim Task Force to prepare a report and draft legislation by November 15, 2015, on recommended state and local funding options for storm water, flood control and water supply infrastructure. The \$75,000 appropriation is provided for technical research and analysis required to carry out Task Force objectives.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	75

Office of the Secretary of State

Library-Archives Building (30000033)

C 3, L15, E3, PV, Sec 1002

Description: Funding is provided for the Secretary of State's Office to develop a predesign for an adequate and functional Library-Archives Building.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	400

Office of the Secretary of State

Minor Works (91000007)

C 3, L15, E3, PV, Sec 1003

Description: Funding is provided for the Secretary of State's Office to make repairs to libraries and archive spaces throughout the state.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,007

Department of Commerce

2015-17 Community Economic Revitalization Board Program (30000834)

C 3, L15, E3, PV, Sec 1034

Description: Funding is provided for competitively-awarded loans and grants by the Community Economic Revitalization Board for projects that construct, repair and acquire local public facilities in order to encourage business development and expansion in areas seeking economic growth.

	<u>Reappropriation</u>	<u>Appropriation</u>
Public Facility Const Loan Revolv Account - State	0	10,600

Department of Commerce

2015-17 Drinking Water State Revolving Fund Loan Program (30000840)

C 3, L15, E3, PV, Sec 1038

Description: Funding is provided for the Department of Commerce, in cooperation with the Department of Health and the Public Works Board, to provide low-interest loans to publicly- and privately-owned water systems statewide for designing, financing, and constructing improvements aimed at increasing public health protection and compliance with drinking water regulations. This appropriation includes \$8 million in state match, \$4 million each fiscal year, transferred from the Public Works Assistance Account into the Drinking Water Assistance Account.

	<u>Reappropriation</u>	<u>Appropriation</u>
Drinking Water Assistance Account - State	0	135,000

Department of Commerce

ARRA SEP Revolving Loans (30000725)

C 3, L15, E3, PV, Sec 1027

Description: Funding is provided for low-interest loans through the Department of Commerce State Energy Program to public and private entities for energy infrastructure projects to increase energy efficiency, renewable energy, and clean energy statewide.

	<u>Reappropriation</u>	<u>Appropriation</u>
Energy Recovery Act Account - State	0	2,500

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

Building Communities Fund Program (3000803)

C 3, L15, E3, PV, Sec 1031

Description: Funding is provided for grants to 28 competitively-selected social service and multipurpose community center projects sponsored by nonprofit organizations statewide.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	20,859

Department of Commerce

Building for the Arts Program (3000731)

C 3, L15, E3, PV, Sec 1029

Description: Funding is provided for grants to 11 competitively-selected performing arts, museum, and cultural projects sponsored by non-profit organizations.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,797

Department of Commerce

Clean Energy and Energy Freedom Program (3000726)

C 3, L15, E3, PV, Sec 1028

Description: Funding is provided for non-profit or for-profit lenders to provide loans and grants to businesses and homeowners to fund residential, industrial, and commercial energy retrofits, residential and community scale solar installations, anaerobic digesters to treat dairy and organic waste, and combined heat and power projects using woody biomass as a fuel source.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	23,400
State Taxable Building Construction Acct - State	0	17,000
Total	0	40,400

Department of Commerce

Community Behavioral Health Beds - Acute & Residential (9200344)

C 3, L15, E3, PV, Sec 1036

Description: Funding is provided for mental health and substance abuse beds throughout the state.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	32,000

Department of Commerce

Community Energy Efficiency Program (3000845)

C 3, L15, E3, PV, Sec 1039

Description: Funding is provided through the Washington State University Energy Extension Community Energy Efficiency Program (CEEP) to support homeowners, tenants and small business owners to make sound energy efficiency investments by providing consumer education and marketing, workforce support via training and lead generation, and direct consumer incentives for upgrades to existing homes and small commercial buildings.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,000

Department of Commerce

Energy Efficiency and Solar Grants (3000835)

C 3, L15, E3, PV, Sec 1035

Description: Funding is provided for grants to state agencies and local governments to improve the energy efficiency of public facilities and street lighting, and install solar systems to reduce energy demand and costs.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	25,000

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

Housing Trust Fund Appropriation (3000833)

C 3, L15, E3, PV, Sec 1032

Description: Funding is provided for competitively-awarded loans and grants to local housing authorities and nonprofit housing organizations for affordable housing projects. Funding will be awarded to projects statewide and will produce a minimum of 1,900 homes and 500 seasonal beds in the following categories and amounts: For people with chronic mental illness, 281 homes; for homeless families with children, 529 homes; for people with disabilities, developmental disabilities, veterans and others, 400 homes of which at least 80 must be for veterans; for homeless youth, 200 homes; for farmworkers, 176 homes and 500 seasonal beds; for seniors, 200 homes; and, for homeownership, 100 homes.

Funding is also provided for designing, engineering, constructing, installing and other costs associated with connecting existing and future farmworker housing in Skagit County to the City of Burlington sewer system (\$625,000).

Funding is also provided for a grant to the Puget Sound Regional Council for a revolving loan fund to support development of affordable housing opportunities related to equitable transit-oriented development in accordance with 2ESSB 5987 (\$2,500,000). Funding must be used to plan, pre-design, design, provide technical assistance and financial services, and build low-income housing units in underserved communities of concern.

	Reappropriation	Appropriation
State Taxable Building Construction Acct - State	0	75,000

Department of Commerce

Local & Community Projects 2016 (92000369)

C 3, L15, E3, PV, Sec 1040

Description: Funding is provided for grants to local governments and nonprofit organizations for 147 community-based projects statewide. Specific provisions for five of the projects are: (1) For the Fairchild Air Force Base Protection and Community Empowerment project: The funding includes the purchase of twenty acres of land for development of affordable housing and the county's purchase of mobile home parks. If the county subsequently rezones, develops and leases the mobile home park property for commercial or industrial uses contrary to the allowed uses in the accident protection zone, the county must repay to the state the entire amount spent on the mobile home park property within 10 years. (2) For the White River Restoration project: The City of Sumner must develop a plan collaboratively with the Muckleshoot and Puyallup Indian Tribes to achieve both flood reduction and habitat restoration. Project designs and plans must identify lands for acquisition needed for floodplain reconnection with the river. (3) For the Veterans Helping Veterans Emergency Transition Shelter project: Up to \$150,000 of the appropriation may be spent on preconstruction, pre-acquisition, and other activities necessary to identify and select an appropriate facility. The balance of the \$600,000 appropriation must be used for the eventual acquisition and renovation of the facility. (4) For the Mercy Housing and Health Center at Sand Point project: For the 2015-17 biennium, the Center may not house a community health care training organization that has been investigated by and has paid settlement fees to the Attorney General's Office for alleged Medicaid fraud. (5) For the Lake Chelan Land Use Plan project: The plan must be developed without adverse impacts on agricultural operations.

	Reappropriation	Appropriation
State Building Construction Account - State	0	130,169

Department of Commerce

Pacific Medical Center (91000445)

C 3, L15, E3, PV, Sec 1055

Description: Funding is provided for the Pacific Medical Center project. The Department of Commerce will pool this funding, moneys appropriated for the project in the 2013-15 Capital Budget, and funding from other sources in a grant to the Seattle Community College District Foundation in order to secure New Market and Historic Tax Credits and complete construction of the project.

	Reappropriation	Appropriation
State Building Construction Account - State	9,818	0
State Taxable Building Construction Acct - State	2,405	6,000
Total	12,223	6,000

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

Ultra-Efficient Affordable Housing Demonstration (30000836)

C 3, L15, E3, PV, Sec 1033

Description: Funding is provided for competitively-awarded loans or grants to low-income housing developers to design and construct ultra-high energy efficient affordable single- and multi-family housing units as part of the Housing Trust Fund program. By December 1, 2015, the Department of Commerce, in consultation with other organizations, must establish a process for soliciting, evaluating and funding projects that can demonstrate energy-saving and renewable energy systems designed to reach net-zero energy cost after the housing is fully developed. By December 1, 2018, the Department of Commerce must submit a report to legislative committees that documents specific results of the housing projects that have been funded.

	<u>Reappropriation</u>	<u>Appropriation</u>
Washington Housing Trust Account - State	0	2,500

Department of Commerce

Weatherization Matchmaker Program (30000838)

C 3, L15, E3, PV, Sec 1037

Description: Funding is provided for weatherization of homes occupied by low-income families.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	15,000

Department of Commerce

Youth Recreational Facilities Program (30000792)

C 3, L15, E3, PV, Sec 1030

Description: Funding is provided for grants to eight competitively-selected youth recreational facilities projects sponsored by nonprofit organizations statewide.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	7,355

Office of Financial Management

Approp to Public Works Acct for Previously Authorized Loans (92000011)

C 3, L15, E3, PV, Sec 1072

Description: Funding is provided for expenditure into the Public Works Assistance Account (PWAA). The funding is intended to backfill PWAA resources so that authorized expenditures and transfers can be accommodated and the PWAA can be brought into a positive balance. The Office of Financial Management must consult with the Office of the State Treasurer to determine the timing of the expenditures into the PWAA.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Taxable Building Construction Acct - State	0	11,000

Office of Financial Management

Catastrophic Flood Relief (20084850)

C 3, L15, E3, PV, Sec 1074

Description: Funding is provided for flood mitigation projects developed by the Governor's Chehalis Basin Work Group that include: long-term strategies to reduce flood damage and restore aquatic species (up to \$26.8 million) and construction of local priority flood protection and habitat restoration projects (up to \$23.2 million). The Recreation and Conservation Office may use up to one percent of the appropriation for associated contract administration.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	12,484	50,000

Office of Financial Management

Construction Contingency Pool (90000300)

C 3, L15, E3, PV, Sec 1077

Description: Funding is provided for construction contingency funding for construction projects that confront emergent and unavoidable costs in excess of the construction contingency and management reserves included in the project appropriation.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	8,000
<hr/>		
Office of Financial Management		
<i>Emergency Repair Pool for K-12 Public Schools (90000302)</i>		<i>C 3, L15, E3, PV, Sec 1079</i>
Description: Funding is provided to address unexpected and imminent health and safety hazards at K-12 public schools, including skill centers, that will impact the day-to-day operations of school facilities.		
	<u>Reappropriation</u>	<u>Appropriation</u>
Common School Construction Account - State	0	5,000
<hr/>		
Office of Financial Management		
<i>Emergency Repairs (90000301)</i>		<i>C 3, L15, E3, PV, Sec 1078</i>
Description: Funding is provided for emergency repairs to address unexpected building or grounds failures that will impact public health and safety and the day-to-day operations of the facility. To be eligible for funds from the emergency repair pool, an emergency declaration signed by the affected agency director must be submitted to the Office of Financial Management and the appropriate legislative fiscal committees.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,000
<hr/>		
Office of Financial Management		
<i>Equipment Benchmarks for Capital Projects Study (92000010)</i>		<i>C 3, L15, E3, PV, Sec 1083</i>
Description: Funding is provided to conduct an equipment cost study for higher education and skill center capital projects to include benchmarks for standard ranges of fixed and nonfixed equipment costs at different types of facilities.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	250
<hr/>		
Office of Financial Management		
<i>Higher Education Preservation Information (91000431)</i>		<i>C 3, L15, E3, PV, Sec 1081</i>
Description: Funding is provided to update building condition data in the comparable framework for the four-year higher education campuses.		
	<u>Reappropriation</u>	<u>Appropriation</u>
EWU Capital Projects Account - State	0	21
WSU Building Account - State	0	85
CWU Capital Projects Account - State	0	17
UW Building Account - State	0	116
WWU Capital Projects Account - State	0	19
TESC Capital Projects Account - State	0	<u>12</u>
Total	0	270
<hr/>		
Office of Financial Management		
<i>OFM Capital Budget Staff (30000045)</i>		<i>C 3, L15, E3, PV, Sec 1075</i>
Description: Funding is provided for the Office of Financial Management capital budget staff to develop and manage the statewide capital budget.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,000
<hr/>		

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Office of Financial Management

Oversight of State Facilities (30000046)

C 3, L15, E3, PV, Sec 1076

Description: Funding is provided to implement the requirements of Chapter 506, Laws of 2007 (SHB 2366), related to the oversight of real estate procurement and management practices, long range planning, and state facility portfolio management. Funding is also provided for the Office of Financial Management to develop new space standards, and new lease space requirements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,040
Thurston County Capital Facilities Account - State	0	1,120
Total	0	2,160

Department of Enterprise Services

1063 Block Replacement (91000016)

C 3, L15, E3, PV, Sec 1102

Description: Funding is provided for the construction of the 1063 Block Replacement.

	Reappropriation	Appropriation
State Building Construction Account - State	8,017	0
Total	8,017	0

Department of Enterprise Services

Capitol Campus Critical Network Standardization & Connectivity (30000732)

C 3, L15, E3, PV, Sec 1093

Description: Funding is provided to install energy meters on all buildings on the Capitol Campus, and dashboards in the three legislative buildings.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	0	250

Department of Enterprise Services

Capitol Campus Exterior Lighting Upgrades (30000736)

C 3, L15, E3, PV, Sec 1098

Description: Funding is provided to upgrade exterior lighting fixtures, wiring and controls campus-wide. The department is directed to incorporate as much Energy Services Contracting partnering as possible.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	0	1,000

Department of Enterprise Services

Capitol Campus Heating Systems Repairs (30000730)

C 3, L15, E3, PV, Sec 1091

Description: Funding is provided to complete an energy audit on the Capitol Campus steam system, and make recommendations that include replacing the steam boilers with hot water boilers and a heat recovery power system.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	0	500

Department of Enterprise Services

Capitol Campus Predesign (91000436)

C 3, L15, E3, PV, Sec 1100

Description: Funding is provided for the department to develop a predesign that includes tenants and cost estimates for replacing the Newhouse Building, possible uses for the Pritchard Building, replacement or rehabilitation of the General Administration Building, and a new building for the Pro Arts site on the Capitol Campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Enterprise Services

Capitol Campus Utility Renewal Plan (92000012)

C 3, L15, E3, PV, Sec 1105

Description: Funding is provided for a Capitol Campus utility plan that provides cost estimates and schedules for replacing aged utility lines.

	Reappropriation	Appropriation
State Building Construction Account - State	0	650

Department of Enterprise Services

Capitol Court Major Exterior & Building Systems Renewal (30000738)

C 3, L15, E3, PV, Sec 1094

Description: Funding is provided to develop a plan to renew and repair the Capitol Court building envelope and building systems to correct life/safety issues, improve building performance and efficiency, and to extend its useful life. The project includes seismic attachment of exterior stone cladding, repointing of mortar, other repairs to sandstone and windows to preserve the building exterior and interiors, and the renewal and upgrade of aging and failing building systems, including the HVAC.

	Reappropriation	Appropriation
Enterprise Services Account - State	0	150

Department of Enterprise Services

Capitol Furnishings Preservation Committee Projects (92000013)

C 3, L15, E3, PV, Sec 1106

Description: Funding is provided for preservation of the Reception Room furnishings and cabinetry in the State Capitol Building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	68

Department of Enterprise Services

Capitol Lake Longterm Management Planning (30000740)

C 3, L15, E3, PV, Sec 1095

Description: Funding is provided to continue a collaborative effort to develop a long-term management approach for the Capitol Lake basin based on community and stakeholder input and technical study.

	Reappropriation	Appropriation
Enterprise Services Account - State	0	250

Department of Enterprise Services

Dolliver - Critical Building Repairs (30000726)

C 3, L15, E3, PV, Sec 1103

Description: Funding is provided for a condition assessment and planning work to identify existing building deficiencies for a detailed future project request.

	Reappropriation	Appropriation
Enterprise Services Account - State	0	50

Department of Enterprise Services

Engineering and Architectural Services: Staffing (30000762)

C 3, L15, E3, PV, Sec 1096

Description: Funding is provided to the Department of Enterprise Services for capital project management and administration of public works contracting for state facilities.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	2,000
State Building Construction Account - State	0	9,800
Thurston County Capital Facilities Account - State	0	3,000
Total	0	14,800

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Enterprise Services

Expansion of Legislative Gift Center (92000014)

C 3, L15, E3, PV, Sec 1092

Description: Funding is provided to the Department of Enterprise Services for expanding the legislative gift shop in the Legislative Building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	150

Department of Enterprise Services

Feasibility Study for Restoring Skylights in Legislative Building (92000010)

C 3, L15, E3, PV, Sec 1104

Description: Funding is provided to the Department of Enterprise Services for a feasibility study for restoring the skylights in the Legislative Building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	125

Department of Enterprise Services

Minor Works Preservation (30000722)

C 3, L15, E3, PV, Sec 1088

Description: Funding is provided for minor works projects to preserve office buildings, parking facilities, public & historic facilities, and infrastructure under Department of Enterprise Services' stewardship statewide. Included is a requirement for the Department of Enterprise Services to develop a parking strategy.

	Reappropriation	Appropriation
State Vehicle Parking Account - State	0	900
State Building Construction Account - State	0	5,608
Thurston County Capital Facilities Account - State	0	850
Total	0	7,358

Department of Enterprise Services

Old Capitol - Exterior & Interior Repairs (30000724)

C 3, L15, E3, PV, Sec 1089

Description: Funding is provided to complete comprehensive exterior envelope maintenance and repairs to the Old Capitol Building as identified in a 2014 exterior building assessment, and to address urgent deficiencies in site and civil drainage.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000
Thurston County Capital Facilities Account - State	0	1,000
Total	0	3,000

Department of Enterprise Services

State Capitol Master Plan (30000760)

C 3, L15, E3, PV, Sec 1101

Description: Funding is provided to develop needs for the State Capitol's infrastructure, and identify the build-out capacity of opportunity sites at the Capitol Campus. The Department of Enterprise Services is also directed to provide parking data to the Legislature.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	0	250

Department of Enterprise Services

West Campus Historic Buildings Exterior Preservation (30000727)

C 3, L15, E3, PV, Sec 1090

Description: Funding is provided to implement a comprehensive, cyclical exterior preservation and maintenance program for the historic sandstone buildings of the Capitol Campus to ensure regular and ongoing completion of critical exterior maintenance work.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000
<hr/>		
Washington State Patrol		
Fire Training Academy Burn Building Replacement (30000071)		C 3, L15, E3, PV, Sec 4002
Description: Funding is provided for construction funding to replace the primary live-fire training structure known as the Burn Building located at the Fire Training Academy in North Bend.		
	Reappropriation	Appropriation
Fire Service Training Account - State	200	0
Total	200	0
<hr/>		
Washington State Patrol		
FTA Access Road Reconstruction (30000059)		C 3, L15, E3, PV, Sec 4001
Description: Funding is provided to the Fire Training Academy (FTA) for improvements to the main access road.		
	Reappropriation	Appropriation
Fire Service Training Account - State	0	900
<hr/>		
Washington State Patrol		
FTA Campus Communication Infrastructure Improvement (30000101)		C 3, L15, E3, PV, Sec 4003
Description: Funding is provided to install a communications tower to improve service reliability for the Fire Training Academy (FTA) campus.		
	Reappropriation	Appropriation
Fire Service Training Account - State	0	400
<hr/>		
Military Department		
Minor Works Preservation - 2015-2017 Biennium (30000702)		C 3, L15, E3, PV, Sec 1111
Description: Funding is provided for preservation projects to preserve/extend the life of state- and federally-supported Washington Military Department facilities.		
	Reappropriation	Appropriation
General Fund - Federal	0	7,488
State Building Construction Account - State	0	5,110
Total	0	12,598
<hr/>		
Military Department		
Minor Works Program - 2015-2017 Biennium (30000744)		C 3, L15, E3, PV, Sec 1112
Description: Funding is provided to modernize and add space at readiness centers and other state-owned and federally-supported facilities to satisfy Department of Defense requirements in order to meet state and federal missions.		
	Reappropriation	Appropriation
General Fund - Federal	0	15,953
State Building Construction Account - State	0	5,663
Total	0	21,616
<hr/>		
Military Department		
Montesano Readiness Center Roof Replacement & Tenant Improvements (30000805)		C 3, L15, E3, PV, Sec 1113
Description: Funding is provided for the roof replacement and tenant improvements at Montesano Readiness Center.		
	Reappropriation	Appropriation
General Fund - Federal	0	1,500
State Building Construction Account - State	0	3,750
Total	0	5,250

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Military Department

Thurston County Readiness Center (30000594)

C 3, L15, E3, PV, Sec 1108

Description: Funding is provided for the construction of a new Thurston County Readiness Center. This project will consolidate the Olympia and Puyallup units to support continuing operations, training and unit transformation.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	34,207
State Building Construction Account - State	2,750	7,883
Total	2,750	42,090

Department of Archaeology & Historic Preservation

Acquisition/Rehabilitation of Historic Matsuda and Mukai Sites (91000006)

C 3, L15, E3, PV, Sec 1118

Description: Funding is provided for the acquisition of property or for rehabilitation of historic homes and structures at the Matsuda and Mukai sites, including the Barreling Plant and Mukai Garden.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	500

Department of Archaeology & Historic Preservation

Heritage Barn Preservation Program (30000009)

C 3, L15, E3, PV, Sec 1119

Description: Funding is provided for competitively awarded grants to owners of barns listed on the Washington Heritage Barn Register, the Washington Heritage Register, or the National Register of Historic Places. State funding must be matched on a 50/50 basis by barn owners and used in accordance with RCW 27.34.400 (Historic Barn Preservation Program).

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	450

Department of Archaeology & Historic Preservation

Historic County Courthouse Grants Program (30000010)

C 3, L15, E3, PV, Sec 1115

Description: Funding is provided for competitively-awarded grants to counties statewide for the protection, preservation, and rehabilitation of historic courthouse facilities. State funding must be matched on a 50/50 basis by counties.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,500

Department of Archaeology & Historic Preservation

National Parks Service Maritime Heritage Grants (91000008)

C 3, L15, E3, PV, Sec 1114

Description: Funding is provided through the Department of Archaeology and Historic Preservation from National Parks Service Maritime Heritage Grants to the Center for Wooden Boats' Historic Small Craft project and to the Northwest Seaport's Preservation of the National Historic Landmark 1889 Tugboat Arthur Foss.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	105

Washington State Criminal Justice Training Commission

Omnibus Minor Works (30000017)

C 3, L15, E3, PV, Sec 2060

Description: Funding is provided to preserve buildings on the Washington State Criminal Justice Training Commission campus located in Burien. Buildings include two office and classroom buildings, three dormitory buildings, firing range, mock scene building, and facilities warehouse.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	456

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Social and Health Services

Child Study & Treatment Center-Orcas: Acute Treatment Addition (30002733)

C 3, L15, E3, PV, Sec 2008

Description: Funding is provided to design and construct an addition to the Orcas Building to provide treatment rooms for the Close Attention Program, to be designated as treatment space away from the general population for older, violently assaultive youth.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,100

Department of Social and Health Services

Eastern State Hospital-Water System: Improvements (30003215)

C 3, L15, E3, PV, Sec 2017

Description: Funding is provided to replace domestic water well No. 2, rebuild well house No. 2, and upgrade the domestic water system in order to maintain uninterrupted water supply to Eastern State Hospital and Lakeland Village.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,115

Department of Social and Health Services

Eastern State Hospital-Westlake: Nurse Call System (30002739)

C 3, L15, E3, PV, Sec 2011

Description: Funding is provided to replace the failing nurse call system at Eastern State Hospital in the Westlake Hospital Building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,200

Department of Social and Health Services

ESH and WSH-All Wards: Patient Safety Improvements (91000019)

C 3, L15, E3, PV, Sec 2022

Description: Funding is provided to reduce opportunities for patients to harm themselves or others, and to improve patient safety, security, and supervision in patient-occupied areas at Eastern State Hospital and Western State Hospital.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	2,000	2,569

Department of Social and Health Services

ESH-15 Bed Addition for SSB 5889 (92000016)

C 3, L15, E3, PV, Sec 2023

Description: Funding is provided to construct 15 new mental health beds at the Eastern State Hospital.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,400

Department of Social and Health Services

Fircrest School Electrical Service Rehabilitation (30000415)

C 3, L15, E3, PV, Sec 2005

Description: Funding is provided to replace the main electrical feeders and switchgear that bring power to the campus from Seattle City Light transformer, install additional emergency power generators, and provide the new line to the Department of Health Lab on the Fircrest campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,200

Department of Social and Health Services

Fircrest School: Campus Master Plan (30002738)

C 3, L15, E3, PV, Sec 2010

Description: Funding is provided to develop a campus master plan that evaluates existing facilities and prioritizes future capital project needs to support the programmatic mission of the Fircrest School.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	100

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Social and Health Services

Green Hill School: New Acute Mental Health Unit (30002745)

C 3, L15, E3, PV, Sec 2014

Description: Funding is provided to renovate two wings of the Birch Living Unit and add a small addition to accommodate a portion of the mental health population at Green Hill School. The unit will be separated from the remainder of the building and be self-contained so the children assigned to this unit do not mix with the general population.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,950

Department of Social and Health Services

Medical Lake Campus-Laundry Building: New Construction (20082371)

C 3, L15, E3, PV, Sec 2003

Description: Funding is provided for a predesign to design and construct a new laundry as an addition to the new Boiler Building at Eastern State Hospital to replace the existing obsolete laundry facility serving Lakeland Village and Eastern State Hospital.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	150

Department of Social and Health Services

Minor Works Preservation Projects: Statewide (91000037)

C 3, L15, E3, PV, Sec 2004

Description: Funding is provided for minor works repairs at facilities throughout the state.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	10,645

Department of Social and Health Services

Minor Works Program Projects: Statewide (30001859)

C 3, L15, E3, PV, Sec 2006

Description: Funding is provided to modify existing space or site features to meet the programmatic needs for training, treatment, and rehabilitation in hospitals, residential habilitation centers, institutions, and community facilities operated by the Department of Social and Health Services.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	755

Department of Social and Health Services

Rainier School: Campus Master Plan & Forest Management Plan (30002740)

C 3, L15, E3, PV, Sec 2012

Description: Funding is provided to: (1) develop a campus master plan that evaluates existing facilities and prioritizes future capital project needs to support the programmatic mission of the Rainier School; and, (2) write a Forestry Management Plan to identify Department interests in managing future selective harvesting and planting.

	<u>Reappropriation</u>	<u>Appropriation</u>
Char/Ed/Penal/Reform/Institutions Account - State	0	200

Department of Social and Health Services

Western State Hospital New Kitchen and Commissary Building (20081319)

C 3, L15, E3, PV, Sec 2002

Description: Funding is provided to construct a new facility to house kitchen, commissary, medical supply and pharmacy operations to improve operational efficiency on campus and at the Special Commitment Center.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	29,000

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Social and Health Services

Western State Hospital-East Campus: Building Systems Replacement (30003244)

C 3, L15, E3, PV, Sec 2021

Description: Funding is provided to replace all of the existing failing hydraulic elevators and to upgrade the existing aged fire alarm system, the aged communications and security system, special controls at the HVAC system, and the evaporator tower.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,400

Department of Social and Health Services

Western State Hospital-East Campus: PICU & Competency Restoration (30002773)

C 3, L15, E3, PV, Sec 2016

Description: Funding is provided to remodel treatment units in the East Campus Building to accommodate a Psychiatric Intensive Care Unit (PICU) and allow the reassignment of some higher-level forensic patients between wards to make additional competency restoration beds available in the secure Center for Forensic Services. This project also adds security measures in the lobby and corridors to reduce the risk of elopement. It also adds modular buildings in the south yard to provide additional active treatment space for the additional forensic patients to be housed between the Center for Forensic Services and the remodeled East Campus Building forensic treatment units.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,200

Department of Social and Health Services

Western State Hospital-East Campus: Wards Preservation & Renewal (30003241)

C 3, L15, E3, PV, Sec 2020

Description: Funding is provided to renovate six geriatric wards for persons with mental illness in the East Campus Building at Western State Hospital.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,600

Department of Social and Health Services

Western State Hospital-Forensic Services: Two Wards Addition (30002765)

C 3, L15, E3, PV, Sec 2015

Description: Funding is provided to design two new 30-bed treatment units at the Center for Forensic Services to address the growing demand for competency restoration and competency evaluations at Western State Hospital.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,800

Department of Social and Health Services

Western State Hospital-South Hall: Building Systems Replacement (30002735)

C 3, L15, E3, PV, Sec 2009

Description: Funding is provided to replace all of the existing failing hydraulic elevators and to upgrade the existing aged fire alarm system, the aged communications and security system, special controls at the HVAC system, and the evaporator tower.

	<u>Reappropriation</u>	<u>Appropriation</u>
Char/Ed/Penal/Reform/Institutions Account - State	0	4,450

Department of Social and Health Services

Western State Hospital-South Hall: Wards Preservation & Renewal (30003240)

C 3, L15, E3, PV, Sec 2019

Description: Funding is provided to renovate six wards for persons with mental illness in the South Hall Building at Western State Hospital.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,350

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Social and Health Services

Yakima Valley School-Main Building: Roofing Replacement (30002742)

C 3, L15, E3, PV, Sec 2013

Description: Funding is provided to replace existing roofing and over framing, including related structural seismic and thermal improvements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500

Department of Social and Health Services

Yakima Valley School: Center for Excellence (30003236)

C 3, L15, E3, PV, Sec 2018

Description: Funding is provided to perform a feasibility study to consider conversion of the program mission of the Yakima Valley School to expand services to individuals with both developmental disabilities and mental health diagnoses.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	200

Department of Health

Drinking Water Assistance Program (30000336)

C 3, L15, E3, PV, Sec 2030

Description: Funding is provided for low-interest loans to publicly- and privately-owned water systems statewide for designing, financing, and constructing improvements aimed at increasing public health protection and compliance with drinking water regulations.

	Reappropriation	Appropriation
Drinking Water Assistance Account - Federal	0	32,000

Department of Health

Drinking Water Preconstruction Loans (30000334)

C 3, L15, E3, PV, Sec 2029

Description: Funding is provided for low-interest preconstruction loans to small- and medium-sized municipal and privately-owned water systems that need to complete preconstruction activities prior to receiving a Drinking Water State Revolving Fund construction loan.

	Reappropriation	Appropriation
Drinking Water Assistance Repayment Account - State	0	6,000

Department of Health

Minor Work - Program (30000315)

C 3, L15, E3, PV, Sec 2026

Description: Funding is provided for a minor works programmatic project.

	Reappropriation	Appropriation
State Building Construction Account - State	0	322

Department of Health

Minor Works - Facility Preservation (30000328)

C 3, L15, E3, PV, Sec 2028

Description: Funding is provided for minor remodels or renovations, replacements or upgrades of facility infrastructure, and lab systems as required to maintain or enhance existing lab programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	277

Department of Health

Newborn Screening Lab Conversion (30000302)

C 3, L15, E3, PV, Sec 2025

Description: Funding is provided to remodel storage space that was originally intended to be lab space and return it to its intended use. This project is being done in conjunction with the Newborn Screening Wing Addition project.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,141
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Department of Health		
<i>Newborn Screening Wing Addition (30000301)</i>		<i>C 3, L15, E3, PV, Sec 2024</i>
Description: Funding is provided for Phase One of the Public Health Laboratories Master Plan. Included in the additions to the Newborn Screening Wing are 2,800 square feet of specimen storage space and 4,250 square feet of office space.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,049
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Department of Veterans' Affairs		
<i>Eastern Washington Cemetery Upgrade (30000152)</i>		<i>C 3, L15, E3, PV, Sec 2037</i>
Description: Funding is provided for additional columbarium niches, security system and fencing, expanded enclosed shop space, flood control measures and additional restrooms.		
	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	2,422
State Building Construction Account - State	0	270
Total	0	2,692
<hr/>		
Department of Veterans' Affairs		
<i>Feasibility Study/Pre-design for WSH Skilled Nursing Replacement (30000090)</i>		<i>C 3, L15, E3, PV, Sec 2034</i>
Description: Funding is provided to develop a study on moving the skilled nursing function from its current location to higher ground.		
	<u>Reappropriation</u>	<u>Appropriation</u>
Char/Ed/Penal/Reform/Institutions Account - State	0	125
<hr/>		
Department of Veterans' Affairs		
<i>Minor Works Facilities Preservation (30000174)</i>		<i>C 3, L15, E3, PV, Sec 2035</i>
Description: Funding is provided to address facility and infrastructure preservation needs at Department of Veterans Affairs facilities statewide.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,095
<hr/>		
Department of Veterans' Affairs		
<i>South Central Washington State Veterans Cemetery Feasibility (30000151)</i>		<i>C 3, L15, E3, PV, Sec 2036</i>
Description: Funding is provided to analyze the benefits of constructing a second State Veterans Cemetery in eastern Washington.		
	<u>Reappropriation</u>	<u>Appropriation</u>
Char/Ed/Penal/Reform/Institutions Account - State	0	100
<hr/>		
Department of Corrections		
<i>CBCC: Security Video System (30000800)</i>		<i>C 3, L15, E3, PV, Sec 2051</i>
Description: Funding is provided to replace and expand the security video system at Clallam Bay Corrections Center.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	6,038

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Corrections

CBC: Access Road Culvert Replacement and Road Resurfacing (30001078)

C 3, L15, E3, PV, Sec 2057

Description: Funding is provided to replace drainage culverts and resurface the access roadway to Clallam Bay Corrections Center.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,500

Department of Corrections

CBC: MSC & Rec Bldg Roofs (30000548)

C 3, L15, E3, PV, Sec 2041

Description: Funding is provided to replace the roofing system and roof-mounted equipment on the medium security housing unit and recreation building at the Clallam Bay Corrections Center.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,808

Department of Corrections

MCC: MSU Bathroom Renovation (30000975)

C 3, L15, E3, PV, Sec 2055

Description: Funding is provided to repair bathrooms in the minimum security housing units as a result of water damage to the interior walls and finishes, provide Americans with Disabilities Act accessibility, and make improvements to reduce risk in accordance with the Prison Rape Elimination Act at the Monroe Correctional Center.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,720

Department of Corrections

Prison Capacity Expansion (30001105)

C 3, L15, E3, PV, Sec 2059

Description: Funding is provided to develop predesign/bridging documents for a new prison at Maple Lane. The prison will be designed and constructed to treat mentally ill offenders.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,800

Department of Corrections

SW: Minor Works - Preservation Projects (30001013)

C 3, L15, E3, PV, Sec 2056

Description: Funding is provided for minor works preservation projects to ensure that Department assets are in good repair throughout the state.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	11,396

Department of Corrections

Washington Corrections Center: Roof and Equipment Replacement (30000195)

C 3, L15, E3, PV, Sec 2040

Description: Funding is provided to replace the roofing system and roof-mounted equipment on buildings at the Washington Corrections Center.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,658

Department of Corrections

Washington Corrections Center: Transformers and Switches (30000143)

C 3, L15, E3, PV, Sec 2039

Description: Funding is provided for a pre-design to upgrade aging high-voltage distribution system infrastructure and emergency generators at the Washington Corrections Center to prevent equipment/system failure.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	150

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Corrections

WSP: Education Building Roof (30000820)

C 3, L15, E3, PV, Sec 2054

Description: Funding is provided to replace the Education Building roof and install necessary fall protection at the Washington State Penitentiary.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,525

Department of Corrections

WSP: Program and Support Building (30001101)

C 3, L15, E3, PV, Sec 2058

Description: Funding is provided for predesign and design for construction of a new program and support building in the medium security complex at the Washington State Penitentiary in Walla Walla.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,900

Department of Ecology

ASARCO Cleanup (30000334)

C 3, L15, E3, PV, Sec 3044

Description: Funding is provided to mitigate damage to Maury Island and Vashon Island from the Tacoma Smelter plume.

	Reappropriation	Appropriation
State Building Construction Account - State	717	2,000
Cleanup Settlement Account - State	26,672	0
Total	27,389	2,000

Department of Ecology

ASARCO Cleanup (30000538)

C 3, L15, E3, PV, Sec 3065

Description: Funding is provided for continued cleanup of sites with contaminated soil, following the Department's ten year cleanup plan.

	Reappropriation	Appropriation
Cleanup Settlement Account - State	0	12,146

Department of Ecology

Centennial Clean Water Program (30000427)

C 3, L15, E3, PV, Sec 3054

Description: Funding is provided for grants to public entities to plan, design, acquire, construct, and improve water pollution control facilities and to carry out nonpoint pollution control activities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,000
Local Toxics Control Account - State	0	10,000
Total	0	20,000

Department of Ecology

Cleanup Toxics Sites - Puget Sound (30000542)

C 3, L15, E3, PV, Sec 3066

Description: Funding is provided to clean up contaminated sites near the Puget Sound shoreline to meet the goal of cleaning up Puget Sound by 2020.

	Reappropriation	Appropriation
State Toxics Control Account - State	0	22,550
Environmental Legacy Stewardship Account - State	0	0
Total	0	22,550

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Coastal Wetlands Federal Funds (3000536)

C 3, L15, E3, PV, Sec 3063

Description: Funding is provided for the Department to administer federal pass-through grants to land trusts, local governments, and tribes for acquisition and/or restoration projects in areas such as wetlands in drainage basins, coastlines and adjacent lands, river mouths, and those portions of major river systems affected by tidal influence.

	Reappropriation	Appropriation
General Fund - Federal	0	10,000

Department of Ecology

Columbia River Water Supply Development Program (3000588)

C 3, L15, E3, PV, Sec 3068

Description: Funding is provided for: Coordinated Water Conservation Plan projects; Walla Walla Integrated Planning; Icicle Creek Integrated Planning; new water supply projects; the Methow Valley Irrigation District Instream Flow Improvement project; the Port of Walla Walla Water Leasing project; the 2016 Water Supply and Demand Forecast; Columbia River Off-Channel Storage Feasibility project development; the HHH Switzler Storage project Environmental Impact Statement; water acquisitions; the Stemilt WRIA 40A Storage Study; Office of Columbia River staffing costs; Department of Fish and Wildlife support; a water service contract with the United States Bureau of Reclamation to provide water from Lake Roosevelt to end users; and other projects under the Columbia River Water Supply Development Program. In addition, \$2 million is provided solely for the Sullivan Lake water supply project to replace funds that were diverted to fund repairs to the Moses Lake Irrigation and Reclamation District dam.

The Department must submit, for existing water development projects including those in the feasibility phase and with any future budget requests, an analysis that estimates the total costs of developing and delivering water.

	Reappropriation	Appropriation
Columbia River Basin Water Supply Develop Acct - State	0	16,800
Columbia River Basin Water Supply Rev Recovry Acct - State	0	2,200
Total	0	19,000

Department of Ecology

Coordinated Prevention Grants (CPG) (3000426)

C 3, L15, E3, PV, Sec 3053

Description: Funding is provided for grants to local governments for projects that support local solid and hazardous waste plans, including: ongoing waste reduction and recycling programs, household hazardous waste collection, and regulatory oversight.

	Reappropriation	Appropriation
State Building Construction Account - State	0	15,000

Department of Ecology

Drought Response (92000142)

C 3, L15, E3, PV, Sec 3084

Description: Funding is provided to protect public health and safety from the effects of the drought and reduce economic or environmental impacts from water shortages. The Department will make grants to public entities such as cities, public utility districts, irrigation districts, and the Department of Fish and Wildlife for projects that ensure reliable public water supplies, augment water supplies for farmers, and rescue or preserve fish runs in streams.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000
State Drought Preparedness - State	0	14,000
Total	0	16,000

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Eastern Washington Clean Sites Initiative (3000432)

C 3, L15, E3, PV, Sec 3058

Description: Funding is provided to investigate and clean up contaminated sites in eastern Washington where the responsible party is either unwilling or unable to pay costs associated with the cleanup activities.

	Reappropriation	Appropriation
State Toxics Control Account - State	0	11,000

Department of Ecology

Floodplains by Design (3000537)

C 3, L15, E3, PV, Sec 3064

Description: Funding is provided for competitively-awarded grants to local governments, tribes, and non-governmental organizations for a ranked list of 7 projects that will reduce flood risks and promote floodplain ecosystem recovery. Funding is also awarded for staffing by the Department of Ecology and for cultural resource protection.

	Reappropriation	Appropriation
State Building Construction Account - State	0	35,560

Department of Ecology

Leaking Tank Model Remedies (3000490)

C 3, L15, E3, PV, Sec 3060

Description: Funding is provided for the development, implementation, and evaluation of cleanup actions or model remedies. These model remedies will address leaking fuel tanks and other common types of contaminated sites to help restore the environment and protect public health.

	Reappropriation	Appropriation
State Toxics Control Account - State	0	2,000

Department of Ecology

Low-Level Nuclear Waste Disposal Trench Closure (19972012)

C 3, L15, E3, PV, Sec 3002

Description: Funding is provided for the Department, in coordination with the Department of Health, to complete project phases involving closure of the filled trenches at the commercial low level radioactive waste disposal facility at Hanford. Funding is for completing the Model Toxics Control Act (MTCA) remedial investigation and feasibility study, developing the Cleanup Action Plan, and constructing the initial cover to close the filled trenches.

The departments of Ecology and Health must work with the Yakama Nation to engage a third party to evaluate the specific technical concerns the tribe has identified with respect to the timing of the phase 1 cover. Funds may not be expended to place the cover over the trenches that are releasing or are projected to release contaminants until the third party review is completed and collaboratively resolved. A report on the work, including recommendations and the means for meeting health and cancer risks, must be delivered to the appropriate legislative committees by December 1, 2015.

	Reappropriation	Appropriation
Site Closure Account - State	10,917	3,675

Department of Ecology

Reducing Toxic Diesel Emissions (3000428)

C 3, L15, E3, PV, Sec 3055

Description: Funding is provided for grants to local entities to reduce diesel emissions in high risk, densely populated urban areas, especially at and near ports. The grant program will also fund projects in non-port areas that reduce emission exposures to sensitive populations, such as children and the elderly, economically disadvantaged communities, communities with environmental justice concerns, and for people with existing health problems that put them at increased risk.

	Reappropriation	Appropriation
State Toxics Control Account - State	0	1,000

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Reducing Toxic Woodstove Emissions (30000429)

C 3, L15, E3, PV, Sec 3056

Description: Funding is provided to implement strategies that reduce the use of old, high-polluting wood stoves in communities facing high public health risk from toxic wood stove emissions. The Department will make funds available in communities that violate or are close to violating federal fine particle pollution standards, including: Tacoma, Yakima, Darrington, Marysville, Vancouver, Wenatchee, Olympia, Ellensburg, Toppenish, and others.

	Reappropriation	Appropriation
State Toxics Control Account - State	0	2,000

Department of Ecology

Remedial Action Grants (30000458)

C 3, L15, E3, PV, Sec 3059

Description: Funding is provided for grants to local governments to protect public and environmental health, create jobs and promote economic development by cleaning up and redeveloping contaminated sites.

	Reappropriation	Appropriation
Local Toxics Control Account - State	0	65,050

Department of Ecology

Stormwater Financial Assistance Program (30000535)

C 3, L15, E3, PV, Sec 3062

Description: Funding is provided for the Department to distribute competitively-awarded grants to local governments to implement stormwater retrofit projects that treat polluted stormwater in priority areas throughout the state. \$981,000 of the appropriation is provided for the Washington State University LID Frontage - Water Quality project.

	Reappropriation	Appropriation
State Building Construction Account - State	0	20,000
Local Toxics Control Account - State	0	33,000
Total	0	53,000

Department of Ecology

Sunnyside Valley Irrigation District Water Conservation (30000589)

C 3, L15, E3, PV, Sec 3069

Description: Funding is provided for the state's 17.5 percent share of the Sunnyside Division Water Rights Settlement Agreement in the Yakima River Basin Water Rights Adjudication. Funding is used to implement water conservation measures that reduce diversions to the Sunnyside Division from the Yakima River.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,055

Department of Ecology

Waste Tire Pile Cleanup and Prevention (30000431)

C 3, L15, E3, PV, Sec 3057

Description: Funding is provided for prevention and removal of waste tire piles, and for enforcement and education on tire storage and hauling regulations.

	Reappropriation	Appropriation
Waste Tire Removal Account - State	0	1,000

Department of Ecology

Water Irrigation Efficiencies Program (30000587)

C 3, L15, E3, PV, Sec 3067

Description: Funding is provided for the Department and the State Conservation Commission to provide technical assistance and grants to conservation districts to implement water conservation measures and irrigation efficiency projects. Preference must be given in order of priority to projects located in the 16 fish critical basins, other water-short basins, and basins with significant water resource and instream flow problems. Up to \$300,000 of the appropriation may be allocated for the purchase and installation of flow meters implemented in cooperation with the Department of Fish and Wildlife Fish Screening Program.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

Department of Ecology

Water Pollution Control Revolving Program (30000534)

C 3, L15, E3, PV, Sec 3061

Description: Funding is provided for low-interest loans to public entities for the design, acquisition and construction of water pollution control facilities and related activities. The appropriation from the Water Pollution Control Revolving Account--State includes \$12 million transferred from the Public Works Assistance Account as the required state match to the federal funds.

	Reappropriation	Appropriation
Water Pollution Control Revolving Account - State	0	153,000
Water Pollution Control Revolving Account - Federal	0	50,000
Total	0	203,000

Department of Ecology

Watershed Plan Implementation and Flow Achievement (30000591)

C 3, L15, E3, PV, Sec 3071

Description: Funding is provided for competitively-awarded grants to local entities to implement capital projects associated with plans developed in the state's 29 water resource inventory areas.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000

Department of Ecology

Yakima River Basin Water Supply (30000590)

C 3, L15, E3, PV, Sec 3070

Description: Funding is provided for: tributary/mainstem enhancement and watershed acquisitions; fish passage projects at the Cle Elum, Keechelus, Kachess, and Tieton reservoirs; the Keechelus to Kachess Pipeline; the Cle Elum Pool Raise and Kachess Reservoir Drought Relief Pumping Plant; selected aquifer storage and recovery projects; agricultural and municipal conservation projects; water bank and exchange programs; and other projects identified in the Yakima River Basin Integrated Water Resource Management Plan.

The Legislature finds that it is important to apportion financial responsibility for the capital projects proposed under the Yakima River Basin Integrated Plan consistent with RCW 90.38.120 which directs that "at least one-half of the total costs to finance the implementation of the [Yakima] integrated plan. . . be funded through federal, private, and other nonstate sources, including a significant contribution of funding from local project beneficiaries." By December 15, 2015, the department must submit a report to the Legislature estimating the cost per acre of land and the cost per acre-foot of water to finance the construction of the Keechelus to Kachess Pipeline project and the Kachess Reservoir Drought Relief Pumping Plant project. The primary objective is to inform the long-term financial planning of the project beneficiaries, the proratable irrigation districts and their ratepayers, who will bear the construction, maintenance and operation costs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,800
State Taxable Building Construction Acct - State	0	20,200
Total	0	30,000

Washington Pollution Liability Insurance Program

Underground Storage Tank Capital Program Demonstration and Design (30000001)

C 3, L15, E3, PV, Sec 3085

Description: Funding is provided to study and design a capital financial assistance program to provide underground storage tank owners and operators with financial resources to: remove, replace or upgrade underground storage tank fuel systems; retrofit existing systems to disperse renewable or alternative fuels; and to clean up contamination caused by legacy petroleum releases. The funding may be used for pilot projects.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	<u>Reappropriation</u>	<u>Appropriation</u>
Pollution Liab Insurance Prog Trust Account - State	0	1,800
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State Parks and Recreation Commission		
<i>Belfair Replace Failing Electrical Supply to Main Camp Loop (30000813)</i>		<i>C 3, L15, E3, PV, Sec 3097</i>
Description: Funding is provided to replace the failing 30 AMP recreation vehicle electrical hook-ups with ADA-compliant 50 AMP electrical hook-ups, bringing the entire electrical service up to current electrical codes.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,180
<hr/>		
State Parks and Recreation Commission		
<i>Camano Island Day Use Access and Facility Renovation (30000782)</i>		<i>C 3, L15, E3, PV, Sec 3096</i>
Description: Funding is provided for the construction of the day use facility of Camano Island State Park. Improvements include replacing the bathhouse which has exceeded its useful life, utility connections including relocation of the septic system, and water and electrical code compliance improvements.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	107	1,212
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State Parks and Recreation Commission		
<i>Cape Disappointment North Head Parking (30000522)</i>		<i>C 3, L15, E3, PV, Sec 3126</i>
Description: Funding is provided to complete the structural and architectural repairs and restorations to the lighthouse, associated structures and grounds. The project will also realign the lighthouse parking lot to provide adequate parking for visitors, add a vehicular turnaround, and construct a flushing comfort station.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,365
<hr/>		
State Parks and Recreation Commission		
<i>Clean Vessel Boating Pump-Out Grants (30000856)</i>		<i>C 3, L15, E3, PV, Sec 3108</i>
Description: Funding is provided for the installation and operation of boat sewage pump-outs and related waste disposal facilities. Funds are also to be used to educate boaters about the location of pump-out facilities and the importance of using them to protect the marine environment.		
	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	2,600
<hr/>		
State Parks and Recreation Commission		
<i>Dash Point - Replace Bridge (Pedestrian) (30000972)</i>		<i>C 3, L15, E3, PV, Sec 3137</i>
Description: Funding is provided to replace a pedestrian bridge that has been condemned due to structural failure. Replacement of the bridge will reopen a large portion of the park's trail system. This project also includes trail improvements. Design and permitting will occur during the 2015-17 biennium and construction the following biennium.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	165
<hr/>		
State Parks and Recreation Commission		
<i>Dosewallips Replace Failing Electrical Supply (30000814)</i>		<i>C 3, L15, E3, PV, Sec 3128</i>
Description: Funding is provided to replace the failing 30 AMP recreation vehicle electrical hook-ups with 50 AMP electrical hook-ups to better meet the needs of modern recreational vehicles at Dosewallips State Park.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,040

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Parks and Recreation Commission

Federal Grant Authority (30000858)

C 3, L15, E3, PV, Sec 3110

Description: Spending authority is provided to the Commission to use grants received from various federal agencies over the course of the biennium to construct or assist in the construction or renovation of park facilities and for other park purposes

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	750

State Parks and Recreation Commission

Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station (30000951)

C 3, L15, E3, PV, Sec 3132

Description: Funding is provided to replace a failing sewage disposal system and a non-ADA-compliant comfort station which has exceeded its useful life with a new ADA-compliant and energy efficient facility. Design and permitting will occur during the 2015-17 biennium and construction the following biennium.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	101

State Parks and Recreation Commission

Fish Barrier Removal (Lawsuit) (30000944)

C 3, L15, E3, PV, Sec 3114

Description: Funding is provided to correct fish passage barriers on streams that lie within Dosewallips, Manchester, Sequim Bay and Potlatch State Parks to bring them up to salmon recovery and Clean Water Act standards.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,034

State Parks and Recreation Commission

Fort Flagler - Replace Failing Electrical Power Historic District (30000815)

C 3, L15, E3, PV, Sec 3098

Description: Funding is provided to replace the failing primary electrical power system in the historic area of the park.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,173

State Parks and Recreation Commission

Fort Flagler - WW1 Historic Facilities Preservation (30000100)

C 3, L15, E3, PV, Sec 3116

Description: Funding is provided to design and permit stabilization and restoration of the structural elements and exterior skin of World War I era buildings at Fort Flagler.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	430

State Parks and Recreation Commission

Fort Worden - Housing Areas Exterior Improvements (30000287)

C 3, L15, E3, PV, Sec 3094

Description: Funding is provided to address interior and exterior rehabilitation and improvements to the housing structures at Fort Worden.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	500

State Parks and Recreation Commission

Fort Worden - Replace Failing Sewer Lines (30000860)

C 3, L15, E3, PV, Sec 3129

Description: Funding is provided to replace the sewer lines on the main campus, which will reduce maintenance costs. Design and permitting will occur during the 2015-17 biennium and construction the following biennium.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	234

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Parks and Recreation Commission

Ft Worden - Maintenance Shop Relocate from Center of Hist Distric (30000960)

C 3, L15, E3, PV, Sec 3102

Description: Funding is provided to construct a new maintenance facility at Fort Worden State Park, freeing up the currently-used, centrally-located, 100 year old historically-significant structure for rehabilitation and rental. Design has been completed.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,600

State Parks and Recreation Commission

Goldendale Observatory - Expansion (30000709)

C 3, L15, E3, PV, Sec 3123

Description: Funding is provided for an outdoor amphitheater and event infrastructure expansion, accessibility improvements, and interior and exterior exhibit renovations.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,649

State Parks and Recreation Commission

Iron Horse - Tunnel 46 and 47 Repairs (30000870)

C 3, L15, E3, PV, Sec 3130

Description: Funding is provided for necessary repairs to the concrete linings and portals of tunnels 46 and 47, including slope stability safety work around the portal entrances.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,481

State Parks and Recreation Commission

Lake Chelan State Park Moorage Dock Pile Replacement (30000416)

C 3, L15, E3, PV, Sec 3125

Description: Funding is provided to replace failing dock pilings on five docks to ensure safety of state park visitors. Design and permitting will occur during the 2015-17 biennium, and construction will occur the following biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	0	248

State Parks and Recreation Commission

Lake Sammamish Dock Grant Match (30000872)

C 3, L15, E3, PV, Sec 3131

Description: Funding is provided as a grant match for a project to construct a boat dock for passenger loading and short term mooring at the State Park's Sunset Beach area. Project elements include floats (650 lineal feet), gangways, piers, abutments, an ADA-compliant path, and shoreline restoration required for wetland mitigation. The project design is 30 percent complete.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,100

State Parks and Recreation Commission

Local Grant Authority (30000857)

C 3, L15, E3, PV, Sec 3109

Description: Spending authority is provided for the Commission to use grants received from private partners and citizens over the course of the biennium to construct or assist in the construction or renovation of park facilities and for other park purposes.

	Reappropriation	Appropriation
Parks Renewal and Stewardship Account - Local	0	1,000

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Parks and Recreation Commission

Minor Works - Facilities and Infrastructures (30000947)

C 3, L15, E3, PV, Sec 3118

Description: Funding is provided for minor works projects that address deficiencies in facilities and infrastructure located throughout the State Parks system.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	11,117

State Parks and Recreation Commission

Minor Works - Health and Safety (30000839)

C 3, L15, E3, PV, Sec 3101

Description: Funding is provided for various minor works projects to address current health and safety standard deficiencies in facilities and infrastructure throughout the State Park system.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,160

State Parks and Recreation Commission

Minor Works - Program (30000975)

C 3, L15, E3, PV, Sec 3136

Description: Funding is provided to replace the Battle Ground State Park ADA dock.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	491

State Parks and Recreation Commission

Mount Spokane - Maintenance Facility Relocation from Harms Way (30000959)

C 3, L15, E3, PV, Sec 3120

Description: Funding is provided to relocate State Parks' maintenance facility from its current environmentally sensitive location to meet the Department of Fish and Wildlife requirement that the facility be relocated because of its effect on the fisheries.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	384

State Parks and Recreation Commission

Mount Spokane - Nordic Area Improvements & Horse Camp Development (30000877)

C 3, L15, E3, PV, Sec 3112

Description: Funding is provided to complete design and permitting for expansion of the Selkirk Lodge facility to ease crowding and meet demand from cross country skiers during the winter season and to develop an improved equestrian camp area, also in the Selkirk area, for summer season use. This project is part of an ongoing partnership with the Spokane Nordic Ski Foundation which intends to contribute half of the development costs.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	182

State Parks and Recreation Commission

Mount Spokane Guest Services (91000429)

C 3, L15, E3, PV, Sec 3138

Description: Funding is provided for Mount Spokane Guest Services for renovating or constructing new guest services buildings.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,000

State Parks and Recreation Commission

Mount Spokane Road Improvements, Stage 2D (30000693)

C 3, L15, E3, PV, Sec 3095

Description: Funding is provided for programmatic improvements in areas of the road that have structural pavement failure, in order to avoid closure of the park.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,400
<hr/>		
State Parks and Recreation Commission		
<i>Ocean City - Replace Non-Compliant Comfort Stations (30000970)</i>		<i>C 3, L15, E3, PV, Sec 3135</i>
Description: Funding is provided to replace two non-ADA-compliant comfort station facilities which have exceeded their useful life with new prefabricated ADA-compliant and energy efficient facilities. Design and permitting will occur during the 2015-17 biennium and construction the following biennium.		
State Building Construction Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 152
<hr/>		
State Parks and Recreation Commission		
<i>Parkland Acquisition (30000976)</i>		<i>C 3, L15, E3, PV, Sec 3121</i>
Description: Funding is provided for the use of proceeds from the sale of state park lands that are deposited into the Parkland Acquisition Account, and for purchase of Young Island.		
Parkland Acquisition Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 2,000
<hr/>		
State Parks and Recreation Commission		
<i>Riverside Fisk Property Lk Spokane (Long Lake) Initial Pk Access (30000971)</i>		<i>C 3, L15, E3, PV, Sec 3117</i>
Description: Funding is provided to improve parking and provide sanitary facilities, visitor orientation, and other day-use facilities to establish and formalize access to the Fisk property.		
State Building Construction Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 1,072
<hr/>		
State Parks and Recreation Commission		
<i>Sequim Bay Address Failing Retaining Wall (30000861)</i>		<i>C 3, L15, E3, PV, Sec 3111</i>
Description: Funding is provided to repair or replace the failing retaining wall at the Sequim Bay boat launch area.		
State Building Construction Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 1,122
<hr/>		
State Parks and Recreation Commission		
<i>Statewide - Cabins, Yurts, and Associated Park Improvement (30000883)</i>		<i>C 3, L15, E3, PV, Sec 3113</i>
Description: Funding is provided to develop between 20 to 23 additional yurts, convenience cabins, and associated sanitary facilities. Location of the cabins and yurts will be determined as part of a system-wide business plan to ensure they are developed for optimal financial and public benefit.		
State Building Construction Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 1,153
<hr/>		
State Parks and Recreation Commission		
<i>Statewide - Depression Era Structures Restoration Assessment (30000966)</i>		<i>C 3, L15, E3, PV, Sec 3134</i>
Description: Funding is provided to preserve the most important heritage structures in the State Parks.		
State Building Construction Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 121

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Parks and Recreation Commission

Statewide - Facility and Infrastructure Backlog Reduction (30000946)

C 3, L15, E3, PV, Sec 3115

Description: Funding is provided for the backlog of repairs and maintenance needed for facilities and equipment in the State Parks system.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	6,000

State Parks and Recreation Commission

Steamboat Rock - Replace Failing Sewage Lift Stations (30000948)

C 3, L15, E3, PV, Sec 3119

Description: Funding is provided to replace three deteriorated sewer lift stations that have exceeded their life expectancies.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,229

State Parks and Recreation Commission

Steamboat Rock Build Dunes Campground (30000729)

C 3, L15, E3, PV, Sec 3127

Description: Funding is provided for campsites and a restroom at the Dunes campground, increasing the use of the park to provide additional revenue.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,499

State Parks and Recreation Commission

Sun Lakes - Dry Falls - Upgrade Failing Water Supply Systems (30000962)

C 3, L15, E3, PV, Sec 3133

Description: Funding is provided to upgrade the existing domestic water supply system, which is nearing the end of its useful life.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	750

State Parks and Recreation Commission

Sun Lakes State Park: Dry Falls Campground Renovation (30000305)

C 3, L15, E3, PV, Sec 3124

Description: Funding is provided to design and permit renovation of the current 174 standard sites with private, individual campsites to provide adequate space for RVs, tents, picnic tables and grills, space for boat trailers, bicycles and other recreational equipment. This project includes highway access, parking and pedestrian improvements for the new visitor center. Construction will occur the following biennium.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	402

Recreation and Conservation Funding Board

Aquatic Lands Enhancement Account (30000225)

C 3, L15, E3, PV, Sec 3168

Description: Funding is provided for grants for projects associated with state-owned aquatic lands throughout Washington and listed in LEAP Capital Document No. 2015-2. Projects include land acquisition, habitat restoration, and public access to the water. Projects located in Puget Sound support the habitat restoration and protection goals of the Puget Sound Action Agenda through preserving unspoiled land and restoring damaged areas.

	<u>Reappropriation</u>	<u>Appropriation</u>
Aquatic Lands Enhancement Account - State	0	5,269

Recreation and Conservation Funding Board

Boating Facilities Program (30000222)

C 3, L15, E3, PV, Sec 3165

Description: Funding is provided for grants to acquire, develop, and renovate facilities for motorized recreational boating, including boat launches and ramps, transient moorage, and upland boating support facilities.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	<u>Reappropriation</u>	<u>Appropriation</u>
Recreation Resources Account - State	0	9,360
<hr/>		
Recreation and Conservation Funding Board		
<i>Boating Infrastructure Grants (30000230)</i> C 3, L15, E3, PV, Sec 3173		
Description: Funding is provided for grants to construct facilities for recreational motorboats 26 feet and longer.		
	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	2,200
<hr/>		
Recreation and Conservation Funding Board		
<i>Coastal Restoration Grants (91000448)</i> C 3, L15, E3, PV, Sec 3177		
Description: Funding is provided for grants for projects that restore forests, water quality, and fish and wildlife habitat on Washington's Pacific Coast.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	11,185
<hr/>		
Recreation and Conservation Funding Board		
<i>Family Forest Fish Passage Program (30000233)</i> C 3, L15, E3, PV, Sec 3175		
Description: Funding is provided for financial assistance to small family forest landowners to eliminate fish passage barriers on their forest roads.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,000
<hr/>		
Recreation and Conservation Funding Board		
<i>Firearms and Archery Range Recreation (30000228)</i> C 3, L15, E3, PV, Sec 3171		
Description: Funding is provided for grants to acquire, develop, and renovate public and private nonprofit firearm and archery training, practice, and recreation facilities.		
	<u>Reappropriation</u>	<u>Appropriation</u>
Firearms Range Account - State	0	580
<hr/>		
Recreation and Conservation Funding Board		
<i>Land and Water Conservation (30000231)</i> C 3, L15, E3, PV, Sec 3174		
Description: Funding is provided for grants to state and local recreation agencies to assist in buying land and developing outdoor recreation facilities for the public, including parks, trails, wildlife lands, and other lands and facilities desirable for outdoor recreation.		
	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	4,000
<hr/>		
Recreation and Conservation Funding Board		
<i>Nonhighway Off-Road Vehicle Activities (30000223)</i> C 3, L15, E3, PV, Sec 3166		
Description: Funding is provided for grants to develop and manage recreational opportunities for off-road vehicles, hikers, equestrians, bicyclists, hunters, and other users of nonhighway roads.		
	<u>Reappropriation</u>	<u>Appropriation</u>
NOVA Program Account - State	0	8,670

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Recreation and Conservation Funding Board

Puget Sound Acquisition and Restoration (30000226)

C 3, L15, E3, PV, Sec 3169

Description: Funding is provided for grants for projects that protect or restore salmon habitat in Puget Sound, such as river delta and flood plain restoration, removal of fish passage barriers, and shoreline protection projects. \$20 million of the appropriation is allocated to all Puget Sound watersheds for implementing specific projects in their recovery plans. Funding above the \$20 million level is to be used to fund larger, more complex ready-to-proceed restoration projects that have been identified and sequenced by the Puget Sound Salmon Recovery Council based on salmon impact, progress on the 2020 action agenda, and project readiness. \$300,000 is for the Illahee Forest Preserve to purchase a twenty-five acre parcel adjacent to the preserve.

	Reappropriation	Appropriation
State Building Construction Account - State	0	37,000

Recreation and Conservation Funding Board

Puget Sound Estuary and Salmon Restoration Program (30000227)

C 3, L15, E3, PV, Sec 3170

Description: Funding is provided for grants for projects that protect and restore the Puget Sound near-shore through science-based salmon restoration and protection projects, learning and monitoring projects, and technical assistance.

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,000

Recreation and Conservation Funding Board

RCO Recreation Grants (92000131)

C 3, L15, E3, PV, Sec 3179

Description: Funding is provided for a list of recreation projects included on the corrected list of 2015-17 Capital Budget RCO Recreation Grants. In some cases, the grant supplements a partial grant provided through the appropriation for the Washington Wildlife and Recreation Program (WWRP). The general rules and policies of the WWRP must be met by the recipients of these grants, except additional time is allowed to certify local match.

	Reappropriation	Appropriation
State Building Construction Account - State	0	32,785
Outdoor Recreation Account - State	0	5,611
Total	0	38,396

Recreation and Conservation Funding Board

Recreational Trails Program (30000229)

C 3, L15, E3, PV, Sec 3172

Description: Funding is provided for grants to develop or maintain recreational trails and trail-side or trailhead facilities.

	Reappropriation	Appropriation
General Fund - Federal	0	5,000

Recreation and Conservation Funding Board

Salmon Recovery Funding Board Programs (30000221)

C 3, L15, E3, PV, Sec 3164

Description: Funding is provided for grants for statewide projects that protect or restore salmon habitat and for other salmon recovery programs and activities. \$500,000 is provided for the city of Bothell to preserve the Wayne Golf Course land, situated along the Sammamish River and Burke Gilman Trail, for fish habitat.

	Reappropriation	Appropriation
General Fund - Federal	0	50,000
State Building Construction Account - State	0	16,500
Total	0	66,500

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Recreation and Conservation Funding Board

Washington Wildlife Recreation Grants (30000220)

C 3, L15, E3, PV, Sec 3163

Description: Funding is provided for grants for specific lists of projects in LEAP Capital Document No. 2015-1 that support habitat conservation, outdoor recreation, riparian protection, and farmland preservation. Grant amounts for program categories are determined according to statutory formulas and rankings are based on competitive application processes.

	Reappropriation	Appropriation
Outdoor Recreation Account - State	0	22,697
Farmlands Preservation Account - State	0	4,379
Riparian Protection Account - State	0	5,548
Habitat Conservation Account - State	0	22,699
Total	0	55,323

Recreation and Conservation Funding Board

Youth Athletic Facilities (30000224)

C 3, L15, E3, PV, Sec 3167

Description: Funding is provided to competitively fund improvements to or renovation of existing outdoor community athletic facilities to increase youth availability for competitive play. An additional \$1 million is provided for the Marymoor Park/Lake Washington Youth Soccer Association and \$2 million for the Northwest Soccer Park Turf Project.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,000

State Conservation Commission

Conservation Commission Ranch & Farmland Preservation Projects (92000004)

C 3, L15, E3, PV, Sec 3188

Description: Funding is provided for four ranch and farmland preservation projects: Lust Family Farm and Ranch Preservation (\$1.619 million); Imrie Ranches Rock Creek Agricultural Easement (\$4.913 million); Kelley Ranches Agricultural Easement (\$2.316 million); and the Dungeness Watershed Farmland Protection, Phase 3 (\$344,000).

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,192

State Conservation Commission

CREP Riparian Contract Funding (30000012)

C 3, L15, E3, PV, Sec 3183

Description: Funding is provided for contracts with conservation districts to conduct activities such as outreach, planning, design, and other technical assistance to private landowners under the Conservation Reserve Enhancement Program (CREP).

	Reappropriation	Appropriation
State Building Construction Account - State	500	2,231

State Conservation Commission

CREP Riparian Cost Share - State Match (30000009)

C 3, L15, E3, PV, Sec 3180

Description: Funding is provided for the state's share of the Conservation Reserve Enhancement Program through which the State Conservation Commission and conservation districts help farmers and other private landowners restore riparian areas along salmon-bearing streams to improve salmon habitat and water quality.

	Reappropriation	Appropriation
State Building Construction Account - State	800	2,600

State Conservation Commission

Dairy Nutrient Demonstrations Low Interest Loans (92000009)

C 3, L15, E3, PV, Sec 3187

Description: Funding is provided for low interest loans to two or more dairy nutrient management demonstration projects. At least one must be located west of the Cascades and one located east of the Cascades.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
State Taxable Building Construction Acct - State	0	5,000
<hr/>		
State Conservation Commission		
<i>Improve Shellfish Growing Areas (30000018)</i>		<i>C 3, L15, E3, PV, Sec 3185</i>
Description: Funding is provided for grants to conservation districts to complete natural resource enhancement projects necessary to improve water quality in shellfish growing areas.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000
<hr/>		
State Conservation Commission		
<i>Match for Federal RCPP Program (30000017)</i>		<i>C 3, L15, E3, PV, Sec 3184</i>
Description: Funding from the General Fund-Federal appropriation is provided for implementation of the five conservation projects in Washington state approved for grant awards as part of the United States Department of Agriculture Regional Conservation Partnership Program (RCPP) authorized under the 2014 Farm Bill:		
<ul style="list-style-type: none"> (a) Palouse River Watershed Implementation Partnership; (b) Precision Conservation for Salmon and Water Quality in the Puget Sound; (c) Upper Columbia Irrigation Enhancement project; (d) Yakama Nation On-Reservation Lower Yakima Basin Restoration project; and (e) Confederated Tribes of the Colville Reservation Water Quality and Habitat Improvement project. 		
Funding from the State Building Construction Account-State appropriation is provided for state match to the United States Department of Agriculture RCPP Program.		
	Reappropriation	Appropriation
General Fund - Federal	0	23,000
State Building Construction Account - State	0	5,000
Total	0	28,000
<hr/>		
State Conservation Commission		
<i>Natural Resources Investment for the Economy and Environment (30000010)</i>		<i>C 3, L15, E3, PV, Sec 3181</i>
Description: Funding is provided for grants to conservation districts to complete natural resource enhancement projects necessary to improve water quality in non-shellfish growing areas.		
	Reappropriation	Appropriation
General Fund - Federal	1,000	0
State Building Construction Account - State	1,250	4,000
Total	2,250	4,000
<hr/>		
State Conservation Commission		
<i>R&D Grant - Deep Furrow Conservation Drill to Conserve Soil/Water (92000008)</i>		<i>C 3, L15, E3, PV, Sec 3186</i>
Description: Funding is provided for a grant to support the continued development of a deep furrow conservation drill to conserve soil and water in areas of wheat farming susceptible to soil erosion.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	350
<hr/>		
Department of Fish and Wildlife		
<i>Clarks Creek Hatchery Rebuild (92000038)</i>		<i>C 3, L15, E3, PV, Sec 3197</i>
Description: Funding is provided to substantially rebuild the Clarks Creek (Puyallup) Hatchery and fulfill Washington Department of Transportation (WSDOT) mitigation requirements as agreed to with the Puyallup Indian Nation for the widening of I-5. The new hatchery must be devoted to salmon production. The department must relocate trout production to its other		

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

hatcheries.	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,000
<hr/>		
Department of Fish and Wildlife		
<i>Deschutes Watershed Center (20062008)</i>		<i>C 3, L15, E3, PV, Sec 3189</i>
Description: Funding is provided to continue work on an environmental learning center and salmon hatchery facility in the Deschutes River Basin.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	7,004	5,000
<hr/>		
Department of Fish and Wildlife		
<i>Edmonds Pier Renovation (30000664)</i>		<i>C 3, L15, E3, PV, Sec 3205</i>
Description: Funding is provided for major renovations to the Edmonds Fishing Pier, including: restoring concrete covers on piling to minimize spalling; repairing deck panel edges, legs, and pile caps; repairing and repainting wind break enclosures; replacing roofs on fish cleaning stations; and replacing and upgrading hand rails, electrical services and signage.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	800
<hr/>		
Department of Fish and Wildlife		
<i>Eells Spring Hatchery Renovation (30000214)</i>		<i>C 3, L15, E3, PV, Sec 3198</i>
Description: Funding is provided to produce a comprehensive pre-design plan for renovation at Eells Springs Hatchery. The Eells Spring Hatchery renovation will ensure lowland recreational trout fishery opportunities in Mason, Thurston, and Pierce Counties.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	500
<hr/>		
Department of Fish and Wildlife		
<i>Eells Springs Production Shift (30000723)</i>		<i>C 3, L15, E3, PV, Sec 3210</i>
Description: Funding is provided to shift fish production from the Puyallup Hatchery to Eells Springs Hatchery as the result of WSDOT's mitigation agreement with the Puyallup Indian Nation. This will require modification and expansion of the Eells Springs Hatchery intake and water supply line to maintain lowland trout production in western Washington.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,620
<hr/>		
Department of Fish and Wildlife		
<i>Fir Island Farm Estuary Restoration Project (30000673)</i>		<i>C 3, L15, E3, PV, Sec 3208</i>
Description: Funding is provided to construct the Fir Island Farm Estuary Restoration project. The project involves restoring the natural tidal prism of Skagit Bay to approximately 131 acres of WDFW's 262 acre Fir Island Farm by setting back approximately 5,800 lineal feet of coastal dike. The project is designed to maintain snow goose management and public access at the Farm. The state funding is the final portion of match necessary to receive \$15.5 million in federal funds.		
	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	15,500
State Building Construction Account - State	0	500
Total	0	16,000

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Fish and Wildlife

Hoodsport Hatchery Adult Pond Renovation (30000686)

C 3, L15, E3, PV, Sec 3201

Description: Funding is provided to replace the existing adult holding facilities at Hoodsport Hatchery.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	700

Department of Fish and Wildlife

Kalama Falls Hatchery Renovate Adult Handling Facilities (30000480)

C 3, L15, E3, PV, Sec 3195

Description: Funding is provided to renovate the Kalama Falls Hatchery's fish way, adult handling, and holding and spawning facilities to protect native salmonid stocks and improve survival of hatchery fish used in the hatchery rearing program.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,000

Department of Fish and Wildlife

Lake Rufus Woods Fishing Access (91000151)

C 3, L15, E3, PV, Sec 3193

Description: Funding is provided to make improvements in access to the Lake Rufus fishing area as agreed to by the State of Washington and the Colville Confederated Tribes.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,000

Department of Fish and Wildlife

Lake Whatcom Hatchery - Replace Intake and Pipeline (30000667)

C 3, L15, E3, PV, Sec 3207

Description: Funding is provided to replace the existing water supply line and renovate the existing water intake at Lake Whatcom Hatchery and bring the water intake up to federal and state criteria. This will benefit natural spawning Kokanee trout. Approximately 12 miles of habitat will be opened up for natural spawning Kokanee population.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,354

Department of Fish and Wildlife

Marblemount Hatchery - Renovating Jordan Creek Intake (30000666)

C 3, L15, E3, PV, Sec 3206

Description: Funding is provided to replace the Jordan Creek intake to bring it into compliance with federal and state fish passage and screening criteria at Marblemount Hatchery.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,293

Department of Fish and Wildlife

Migratory Waterfowl Habitat (20082045)

C 3, L15, E3, PV, Sec 3191

Description: Funding is provided to deliver habitat enhancement projects using dedicated funds from the sale of Washington migratory bird stamps and prints sold to hunters and collectors.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Wildlife Account - State	0	600

Department of Fish and Wildlife

Minor Works - Programmatic (30000682)

C 3, L15, E3, PV, Sec 3209

Description: Funding is provided for small projects that address Department and stakeholder needs. \$300,000 of the appropriation is provided for fencing for elk management in the Skagit Valley. The funds must be provided as a grant to the Stillaguamish Indian Tribe for work with the Sauk-Suiattle Indian Tribe and in coordination with land owners in the Skagit Valley for elk fencing to protect their crops and harvests. The effort must involve consultation with all affected federally-recognized tribes that have an interest in the Skagit elk herds.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,500
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Department of Fish and Wildlife		
Minor Works Preservation (30000727)		C 3, L15, E3, PV, Sec 3194
Description: Funding is provided to repair or replace structures and infrastructure statewide that are critical to protecting state assets, preventing lawsuits and fines, and reducing the deferred maintenance backlog.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	9,230
State Wildlife Account - State	0	300
Total	0	9,530
<hr/>		
Department of Fish and Wildlife		
Minter Hatchery Intakes (30000277)		C 3, L15, E3, PV, Sec 3200
Description: Funding is provided to develop a comprehensive pre-design plan for Minter Hatchery intakes. This project is to repair the gravity and pumped intakes for the Minter Creek Hatchery to make them compliant with current federal and state fish screening and fish passage criteria.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	250
<hr/>		
Department of Fish and Wildlife		
Mitigation Projects and Dedicated Funding (20082048)		C 3, L15, E3, PV, Sec 3192
Description: Spending authority is provided for the Department to use federal, private, local, and special wildlife account monies received over the course of the biennium for dedicated conservation efforts and construction projects that increase recreational opportunities, repair or replace facilities or infrastructure, and provide restoration and long term protection of critical fish and wildlife habitats.		
	Reappropriation	Appropriation
General Fund - Federal	27,008	9,000
General Fund - Local	1,866	1,000
State Wildlife Account - State	500	500
Special Wildlife Account - Federal	0	1,000
Special Wildlife Account - Local	1,077	1,000
Total	30,451	12,500
<hr/>		
Department of Fish and Wildlife		
Naselle Hatchery Renovation (30000671)		C 3, L15, E3, PV, Sec 3202
Description: Funding is provided to develop a comprehensive pre-design for Naselle Hatchery to maintain hatchery production into the Naselle River and the Willapa Bay Basin.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	275
<hr/>		
Department of Fish and Wildlife		
Samish Hatchery Intakes (30000276)		C 3, L15, E3, PV, Sec 3199
Description: Funding is provided to rebuild the Samish River intake at Samish Hatchery to comply with current fish passage and fish screening requirements.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	700
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2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Fish and Wildlife

Soos Creek Hatchery Renovation (30000661)

C 3, L15, E3, PV, Sec 3204

Description: Funding is provided for the Soos Creek Hatchery Renovation, as part of a three phase project.

	Reappropriation	Appropriation
State Building Construction Account - State	0	15,000

Department of Fish and Wildlife

Wooten Wildlife Area Improve Flood Plain (30000481)

C 3, L15, E3, PV, Sec 3196

Description: Funding is provided to improve conditions within the Tucannon floodplain.

	Reappropriation	Appropriation
General Fund - Federal	1,000	2,600
State Building Construction Account - State	106	2,000
Total	1,106	4,600

Department of Natural Resources

2015-2017 Minor Works Preservation (30000238)

C 3, L15, E3, PV, Sec 3234

Description: Funding is provided for preservation maintenance work on facilities statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,836

Department of Natural Resources

2015-2017 Minor Works Programmatic (30000237)

C 3, L15, E3, PV, Sec 3233

Description: Funding is provided for facilities improvements including replacement of tree seedling coolers.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250

Department of Natural Resources

Blanchard Working Forest (30000231)

C 3, L15, E3, PV, Sec 3232

Description: Funding is provided for the Blanchard Forest Strategies Group, whose members consist of representatives of Skagit County citizens, businesses and local government, to replace trust land properties for Blanchard Mountain.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

Department of Natural Resources

Contaminated Sites Cleanup and Settlement (30000240)

C 3, L15, E3, PV, Sec 3235

Description: Funding is provided for cleanup of groundwater, cleanup of soils contaminated sites, and for a lead cleanup settlement. \$261,000 is provided for the state's share of liability under the Model Toxics Control Act for the cleanup of lead contamination at a rock pit now owned by Plum Creek Timber Company; \$95,000 is provided for cleanup at the Cedar Creek Correction Center; \$125,000 is provided for the Webster Nursery cleanup; and \$375,000 is provided for underground storage tank cleanup at an old Department of Natural Resources fueling station in Ellensburg.

	Reappropriation	Appropriation
Environmental Legacy Stewardship Account - State	0	856

Department of Natural Resources

DNR Olympic Region Shop Fire Recovery (30000225)

C 3, L15, E3, PV, Sec 3231

Description: Funding is provided to replace a 2-story 7,465 sq. ft. building lost in a fire in January 2013, at the Department of Natural Resources (DNR) Olympic Region Headquarters in Forks, WA.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,053
<hr/>		
Department of Natural Resources		
<i>Forest Hazard Reduction (30000224)</i>		<i>C 3, L15, E3, PV, Sec 3230</i>
Description: Funding is provided for forest health pre-commercial thinning or forest improvement treatments on state lands and on some private land when those treatments protect state trust lands and mitigate the risks of large-scale damage.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	10,000
<hr/>		
Department of Natural Resources		
<i>Forest Legacy (30000060)</i>		<i>C 3, L15, E3, PV, Sec 3222</i>
Description: Funding is provided, from a U.S. Forest Service grant program, to acquire development rights (conservation easements) from landowners to keep forest lands working without the economic pressure to sell for residential or commercial use.		
	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	4,020	14,000
<hr/>		
Department of Natural Resources		
<i>Forest Riparian Easement Program (30000198)</i>		<i>C 3, L15, E3, PV, Sec 3223</i>
Description: Funding is provided for the Forest Riparian Easement Program that allows for the purchase of easements from family forest landowners along riparian and other areas of value.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,500
<hr/>		
Department of Natural Resources		
<i>Land Acquisition Grants (20052021)</i>		<i>C 3, L15, E3, PV, Sec 3221</i>
Description: Funding is provided, from federal Cooperative Endangered Species Conservation Program grants, to acquire habitat for federally-listed threatened and endangered species. The purpose of the program is to help reduce conflicts between the interests of habitat conservation and land development.		
	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	2,360	5,000
<hr/>		
Department of Natural Resources		
<i>Natural Areas Facilities Preservation and Access (30000241)</i>		<i>C 3, L15, E3, PV, Sec 3236</i>
Description: Funding is provided to preserve and construct public access facilities and infrastructure at natural area preserves and natural resources conservation areas.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,100
<hr/>		
Department of Natural Resources		
<i>Puget SoundCorps (91000046)</i>		<i>C 3, L15, E3, PV, Sec 3238</i>
Description: Funding is provided for the Puget SoundCorps project to use Puget SoundCorps crews of youth and military veterans through the Department of Ecology to complete water quality and habitat protection and restoration projects that benefit Puget Sound recovery. \$1.2 million of the appropriation is provided for the study of forage fish in the Puget Sound. Portions of the remainder of the appropriation may be used to install fishing line collection and recycling devices.		

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
Aquatic Lands Enhancement Account - State	200	0
State Building Construction Account - State	0	8,000
Total	200	8,000
<hr/>		
Department of Natural Resources		
Research on Transfer of Federal Lands to Washington State (91000085)		C 3, L15, E3, PV, Sec 3241
Description: Funding is provided to study the feasibility of acquiring federal lands for possible inclusion in various trust lands managed by the department. This section was vetoed by the Governor.		
	Reappropriation	Appropriation
Resources Management Cost Account - State	0	500
<hr/>		
Department of Natural Resources		
Rivers and Habitat Open Space Program (30000221)		C 3, L15, E3, PV, Sec 3227
Description: Funding is provided to implement the Riparian Open Space Program that provides financial compensation to forest landowners for permanent conservation easements on riparian forest land buffers to protect channel migration zones; and for forested critical habitat for state threatened or endangered species that are protected by the Forest Practices rules.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000
<hr/>		
Department of Natural Resources		
Road Maintenance and Abandonment Plan (RMAP) (91000040)		C 3, L15, E3, PV, Sec 3237
Description: Funding is provided to replace fish passage barriers and bring roads up to salmon recovery and clean water standards on state grant lands, state forest lands, natural area preserves and natural resource conservation areas.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000
<hr/>		
Department of Natural Resources		
State Forest Land Replacement (30000223)		C 3, L15, E3, PV, Sec 3229
Description: Funding is provided to transfer from state forest land status to natural resources conservation area status certain state forest lands in Skamania county. The timber value must be transferred to the county as revenue.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000
<hr/>		
Department of Natural Resources		
Sustainable Recreation (30000207)		C 3, L15, E3, PV, Sec 3225
Description: Funding is provided to address immediate health and safety concerns at designated recreational trails and facilities.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	4,600
<hr/>		
Department of Natural Resources		
Trust Land Replacement (30000222)		C 3, L15, E3, PV, Sec 3228
Description: Funding is provided to improve the performance of trust holdings and sell trust lands deemed no longer suitable for management by the Department of Natural Resources.		
	Reappropriation	Appropriation
Resources Management Cost Account - State	0	30,000
Nat Res Real Property Replacement - State	0	30,000
Comm/Tech College Forest Reserve Account - State	0	500
Total	0	60,500

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Natural Resources

Trust Land Transfer (30000200)

C 3, L15, E3, PV, Sec 3224

Description: Funding is provided for the Trust Land Transfer Program parcels listed in LEAP Capital Document No. 2015-3. The program moves ownership of trust lands that are determined to be more suitable for natural or wildlife areas, parks, recreation, or open space out of trust status. The program also provides revenue to K-12 trust beneficiaries by depositing the timber or lease value of transferred parcels into the Common School Construction Account. The land value of the transferred properties is then used to purchase replacement trust lands that have better income potential for trust beneficiaries.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,784

Department of Agriculture

Grants to Improve Safety and Access at Fairs (91000005)

C 3, L15, E3, PV, Sec 3243

Description: Funding is provided for the Department to competitively award grants to agricultural fairs for access and safety improvement projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

University of Washington

Burke Museum (20082850)

C 3, L15, E3, PV, Sec 5034

Description: Funding is provided to construct a new facility for the Burke Museum on the University of Washington campus to store, display, research and care for state collections of natural and cultural heritage. This project will ensure that the facilities are adequate and the resources of the museum are protected and accessible to the public.

	Reappropriation	Appropriation
State Building Construction Account - State	650	26,000

University of Washington

Computer Science & Engineering Expansion (30000603)

C 3, L15, E3, PV, Sec 5040

Description: Funding is provided to design a new building to create expansion space for the University of Washington's Computer Science & Engineering program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	17,500
UW Building Account - State	0	15,000
Total	0	32,500

University of Washington

Ctr for Advanced Materials and Clean Energy Research Test Beds (91000016)

C 3, L15, E3, PV, Sec 5045

Description: Funding is provided to purchase and construct tiered "test beds" as well as to conduct a predesign study for a new research building to house the test beds and the Center for Advanced Materials and Clean Energy Technologies. The proposed building will be an interdisciplinary center with faculty from the Chemical Engineering, Material Science and Engineering, and BioEngineering departments. The new facilities and equipment support the research and development of clean energy materials, technologies and integration concepts.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,000

University of Washington

Health Sciences Education - T-Wing Renovation/Addition (30000486)

C 3, L15, E3, PV, Sec 5035

Description: Funding is provided to conduct a predesign study for Phase I to renovate and expand the T-wing of the University of Washington Health Sciences Center. This proposed project will provide a shared instructional facility for the six schools of Health Sciences (Dentistry, Medicine, Nursing, Pharmacy, Public Health, and Social Work).

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	623
<hr/>		
University of Washington		
<i>Health Sciences Interprofessional Education Classroom (30000602)</i>		<i>C 3, L15, E3, PV, Sec 5039</i>
Description: Funding is provided to design and construct phase I of the Health Sciences interprofessional education classrooms project to create space for the University of Washington's six schools of health sciences (Dentistry, Medicine, Nursing, Pharmacy, Public Health, and Social Work). The project addresses current demands for flexible, multi-size active learning space for team-based instruction and learning.		
State Building Construction Account - State	<u>0</u>	<u>2,710</u>
<hr/>		
University of Washington		
<i>Preventive Facility Maintenance and Building System Repairs (30000714)</i>		<i>C 3, L15, E3, PV, Sec 5042</i>
Description: Funding is provided to conduct routine and preventive maintenance activities required to decrease and mitigate deferred maintenance and to maximize the life of building systems.		
UW Building Account - State	<u>0</u>	<u>25,825</u>
<hr/>		
University of Washington		
<i>School of Nursing Simulation Learning Lab (30000600)</i>		<i>C 3, L15, E3, PV, Sec 5038</i>
Description: Funding is provided to design, renovate and expand the existing School of Nursing simulation lab to improve and advance nursing education and skills training with a more modern, active learning space.		
State Building Construction Account - State	<u>0</u>	<u>4,000</u>
<hr/>		
University of Washington		
<i>UW Bothell (30000378)</i>		<i>C 3, L15, E3, PV, Sec 5036</i>
Description: Funding is provided for predesign of a new 115,000 square foot Academic STEM building at the UW Bothell campus to further the degree development in the campus' growing science, technology, engineering, and math programs. The predesign may consider design-build construction methods and the use of sustainable building standards.		
State Building Construction Account - State	<u>0</u>	<u>500</u>
<hr/>		
University of Washington		
<i>UW Minor Capital Repairs - Preservation (30000604)</i>		<i>C 3, L15, E3, PV, Sec 5041</i>
Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and their supporting infrastructure systems.		
UW Building Account - State	<u>0</u>	<u>28,175</u>
<hr/>		
University of Washington		
<i>UW Tacoma Campus Soil Remediation (92000002)</i>		<i>C 3, L15, E3, PV, Sec 5044</i>
Description: Funding is provided for remediation of soil and groundwater contamination within Tacoma's historic rail corridor and the manufacturing district in the lower Pacific Avenue area that is home to UW Tacoma.		
State Toxics Control Account - State	<u>0</u>	<u>1,000</u>

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

University of Washington

UW Tacoma Classroom Building Renovation - Urban Solutions Center (91000014)

C 3, L15, E3, PV, Sec 5043

Description: Funding is provided to support the construction phase of UW Tacoma's (UWT) Urban Solutions Center. The project requires renovation of an existing UWT warehouse to support the instructional, research, and community spaces. The project building is the last remaining undeveloped warehouse located along the Prairie Rail Line.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	500	16,000

Washington State University

2015-17 Minor Works - Preservation (30001188)

C 3, L15, E3, PV, Sec 5049

Description: Funding is provided to address renewal and preservation requirements, including system-wide projects that support minor capital infrastructure, meet code requirements, and make risk management facility improvements.

	<u>Reappropriation</u>	<u>Appropriation</u>
WSU Building Account - State	0	27,000

Washington State University

Everett University Center (91000026)

C 3, L15, E3, PV, Sec 5052

Description: Funding is provided to construct a multi-story building for the Everett University Center managed by Washington State University. The new center will address STEM-related fields and other high-demand disciplines in Snohomish, Island and Skagit counties. Programs supported by the new center include software engineering, sustainable food systems, aviation maintenance, and mechanical engineering. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	4,000	54,563

Washington State University

Inventory and Condition of Schools Data Collection (91000033)

C 3, L15, E3, PV, Sec 5054

Description: Funding is provided to the Washington State University Extension Energy Office to complete collection, input, and verification of data of K-12 public school facilities in the inventory and condition of schools system administered and maintained by the Superintendent of Public Instruction. The data collection, input, and verification will be complete and a report will be made to the Legislature by December 1, 2016.

	<u>Reappropriation</u>	<u>Appropriation</u>
Common School Construction Account - State	0	1,550

Washington State University

Joint Ctr for Deployment and Research in Earth Abundant Materials (91000029)

C 3, L15, E3, PV, Sec 5053

Description: Funding is provided for capital improvements, infrastructure, and equipment at four-year institutions to support the research, development, and deployment efforts of earth abundant materials for the Joint Center for Deployment and Research in Earth Abundant Materials. The funding will be administered by the Washington State University in collaboration with the University of Washington.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,000

Washington State University

Preventive Facility Maintenance and Building System Repairs (30001324)

C 3, L15, E3, PV, Sec 5051

Description: Funding is provided to maintain and repair state-owned University facilities to optimize conditions for occupants and extend the useful life of the facilities.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
WSU Building Account - State	0	10,115
Washington State University		
<i>WSU Pullman - Plant Sciences Building (REC#5) (30000519)</i>		<i>C 3, L15, E3, PV, Sec 5055</i>
Description: Funding is provided for the design of a new Plant Sciences building on the Pullman campus. The building will support laboratory space, plant research activities, and the academic mission of several interdisciplinary programs.		
WSU Building Account - State	0	6,600
Washington State University		
<i>WSU Pullman - Troy Hall Renovation (20061030)</i>		<i>C 3, L15, E3, PV, Sec 5046</i>
Description: Funding is provided to renovate Troy Hall on the Washington State University Pullman campus to directly support the growth and development of programs in chemistry and environmental science by providing multidisciplinary learning spaces and research labs. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.		
State Building Construction Account - State	850	20,682
WSU Building Account - State	400	9,600
Total	1,250	30,282
Washington State University		
<i>WSU Tri-Cities - Academic Building (30001190)</i>		<i>C 3, L15, E3, PV, Sec 5050</i>
Description: Funding is provided to conduct a predesign study of a new academic center at the WSU Tri-Cities campus to enhance STEM (sciences, technology, engineering, and math) programs. The proposed project will expand teaching and research capacity and consolidate laboratory and classroom facilities to meet strategic needs.		
WSU Building Account - State	0	400
Eastern Washington University		
<i>Infrastructure Renewal I (30000506)</i>		<i>C 3, L15, E3, PV, Sec 5059</i>
Description: Funding is provided for design and renovation of emergency management system backbone renewal and storm water irrigation infrastructure systems. Funds are also provided for design of the chilled water distribution system, the steam production/distribution system and the medium-voltage electrical system.		
State Building Construction Account - State	0	9,949
Eastern Washington University		
<i>Minor Works - Facility Preservation (30000513)</i>		<i>C 3, L15, E3, PV, Sec 5061</i>
Description: Funding is provided for minor capital preservation projects to preserve and extend the life of existing campus facilities and their supporting infrastructure systems.		
State Building Construction Account - State	0	4,000
EWU Capital Projects Account - State	0	7,667
Total	0	11,667

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Eastern Washington University

Minor Works - Program (30000516)

C 3, L15, E3, PV, Sec 5062

Description: Funding is provided for minor works projects that focus on fulfilling the programmatic needs of unforeseen required changes that support academic programs on campus.

	<u>Reappropriation</u>	<u>Appropriation</u>
EWU Capital Projects Account - State	0	1,500

Eastern Washington University

Preventive Maintenance and Building System Repairs (30000547)

C 3, L15, E3, PV, Sec 5063

Description: Funding is provided to maintain and repair state-owned university facilities to optimize conditions for occupants and extend the useful life of the facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
EWU Capital Projects Account - State	0	2,217

Eastern Washington University

Renovate Science (30000507)

C 3, L15, E3, PV, Sec 5060

Description: Funding is provided to conduct a predesign study for the renovation of the existing science building to offer opportunities to meet a variety of university goals in the area of science, technology, engineering and math to improve student success and access to Eastern Washington University.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	350

Eastern Washington University

University Science Center - Science I (30000001)

C 3, L15, E3, PV, Sec 5056

Description: Funding is provided to design a new science building at the Cheney campus to address the increasing demand for sciences as well as the lack of capacity and the significant deficiencies in the existing facilities. The new building will support the chemistry and physics programs.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,791

Central Washington University

Bouillon Hall Renovation (30000711)

C 3, L15, E3, PV, Sec 5070

Description: Funding is provided to upgrade Bouillon Hall fire and HVAC systems and communication studios/laboratories, and to consolidate student services into Bouillon Hall and Lind Hall for two-stop shopping for students.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,977

Central Washington University

Combined Utilities (30000740)

C 3, L15, E3, PV, Sec 5073

Description: Funding is provided to replace or upgrade utilities that are forty to fifty years old, using a coordinated approach when replacing utilities. Central Washington University estimates significant savings in utility costs over the next twenty years by upgrading these systems.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	8,000

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Central Washington University

Lind Hall Renovation (30000738)

C 3, L15, E3, PV, Sec 5072

Description: Funding is provided to renovate Lind Hall with classrooms and space required to house Aerospace and Military Science and student services functions.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,900

Central Washington University

Minor Works Preservation (30000684)

C 3, L15, E3, PV, Sec 5069

Description: Funding is provided for minor works preservation projects to improve health, safety and code compliance, and preserve infrastructure and facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,000
CWU Capital Projects Account - State	<u>0</u>	<u>1,935</u>
Total	0	5,935

Central Washington University

Minor Works Program (30000723)

C 3, L15, E3, PV, Sec 5071

Description: Funding is provided for minor works projects that focus on fulfilling the programmatic needs of unforeseen required changes that support the academic programs on Central's campus.

	<u>Reappropriation</u>	<u>Appropriation</u>
CWU Capital Projects Account - State	0	3,777

Central Washington University

Nutrition Science (30000456)

C 3, L15, E3, PV, Sec 5067

Description: Funding is provided to design a health sciences facility to consolidate the Department of Nutrition, Exercise, and Health Sciences. Improved space will support programs in a variety of professions that focus on human health and physical abilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,300

Central Washington University

Old Heat - Plant Annex (30000767)

C 3, L15, E3, PV, Sec 5074

Description: Funding is provided to demolish and construct a replacement for the southern portion of the historic Old Heat steam plant to house a Community Education Center.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,900

Central Washington University

Preventive Maintenance and Building System Repairs (30000770)

C 3, L15, E3, PV, Sec 5075

Description: Funding is provided to maintain and repair state-owned university facilities to optimize conditions for occupants and extend the useful life of the facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
CWU Capital Projects Account - State	0	2,422

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Central Washington University

Samuelson Communication and Technology Center (SCTC) (30000451)

C 3, L15, E3, PV, Sec 5065

Description: Funding is provided to renovate and expand the Samuelson Union Building to serve as an integrated computer science technology center. The new STEM center will house the departments of Computer Science, Mathematics, Information Technology and Administrative Management, Multi-Modal learning, and the campus data center.

	Reappropriation	Appropriation
State Building Construction Account - State	1,600	56,041

The Evergreen State College

Facilities Preservation (30000457)

C 3, L15, E3, PV, Sec 5080

Description: Funding is provided for minor works necessary to extend the useful life of college facilities and includes such projects as campus roof renovation, campus controls upgrade, HVAC heating and cooling coil replacement and upgrades to the college's water system.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,720
TESC Capital Projects Account - State	0	5,628
Total	0	10,348

The Evergreen State College

Lecture Hall Remodel (30000493)

C 3, L15, E3, PV, Sec 5082

Description: Funding is provided to renovate and modernize the Lecture Hall Building. The renovated building will be reconfigured to support the interdisciplinary character of the academic programs by creating lecture space, teaching spaces, classrooms, and seminar spaces.

	Reappropriation	Appropriation
State Building Construction Account - State	300	16,310

The Evergreen State College

Minor Works Program (30000487)

C 3, L15, E3, PV, Sec 5081

Description: Funding is provided to meet the unanticipated needs and demands to complete minor modifications to the size, location or arrangement of space as programmatic needs arise.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	1,164

The Evergreen State College

Preventive Facility Maintenance and Building System Repairs (30000612)

C 3, L15, E3, PV, Sec 5083

Description: Funding is provided to maintain and repair state-owned college and university facilities to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	783

The Evergreen State College

Science Center - Lab I Basement Renovation (30000118)

C 3, L15, E3, PV, Sec 5078

Description: Funding is provided to renovate the basement floor of the Lab I building to improve the energy efficiency of the space, as well as modernize the various laboratory spaces.

	Reappropriation	Appropriation
State Building Construction Account - State	1,525	3,240

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

The Evergreen State College

Seminar I Renovation (30000125)

C 3, L15, E3, PV, Sec 5079

Description: Funding is provided for a predesign study of the Seminar I Building renovation project as the majority of its systems are at the end of their life cycle. The predesign will consider maximizing the utilization of existing office space by converting it to classroom space and address the needs of the growing Indigenous Arts Program and Sustainable Materials program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	400

Western Washington University

Carver Academic Renovation (20081060)

C 3, L15, E3, PV, Sec 5084

Description: Funding is provided to renovate and expand the Carver academic facility at Western Washington University to address urgent seismic, life safety, and preservation issues. The renovation and expansion will house programs such as Community Health, Pre-Physical Therapy, Pre-Health Care Professions and P-12 Teacher Education.

	Reappropriation	Appropriation
State Building Construction Account - State	323	58,600
WWU Capital Projects Account - State	0	5,400
Total	323	64,000

Western Washington University

Minor Works - Preservation (30000615)

C 3, L15, E3, PV, Sec 5089

Description: Funding is provided for minor works projects for facility renewal, health, safety and code compliance, and infrastructure renewal. These projects will reduce the need in the Physical Plant Backlog Reduction Plan.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,572
WWU Capital Projects Account - State	0	4,886
Total	0	8,458

Western Washington University

Preventive Facility Maintenance and Building System Repairs (30000757)

C 3, L15, E3, PV, Sec 5090

Description: Funding is provided to maintain and repair state-owned University facilities to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
WWU Capital Projects Account - State	0	3,614

State Board for Community & Technical Colleges

Big Bend: Professional-Technical Education Center (30000981)

C 3, L15, E3, PV, Sec 5131

Description: Funding is provided to design a centralized Professional Technical Education Center to replace five of the existing 1950's-era military facilities with flexible industry lab space that can readily adapt to meet changing program and community needs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,040

State Board for Community & Technical Colleges

Centralia Community College: Student Services (30000123)

C 3, L15, E3, PV, Sec 5118

Description: Funding is provided to construct a single facility, to replace Kemp Hall and the Student Services Building, that will support instructional programs and student services. This will provide the classroom and support space needed to meet enrollment increases and update facilities. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	631	32,089
Total	631	32,089

State Board for Community & Technical Colleges

Clover Park: Center for Advanced Manufacturing Technologies (30000984)

C 3, L15, E3, PV, Sec 5140

Description: Funding is provided for predesign and design of a new Center for Advanced Manufacturing Technologies that will replace an old Navy supply warehouse which is not suitable for instructional use. This proposed project will support existing and emerging manufacturing programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,144

State Board for Community & Technical Colleges

Columbia Basin College: Social Science Center (20082704)

C 3, L15, E3, PV, Sec 5112

Description: Funding is provided to design and construct a new building with classrooms and lab space for the Culture, Language, and Social Sciences program. This facility will also house the basic skills program. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	595	14,505

State Board for Community & Technical Colleges

Facility Repairs (30001182)

C 3, L15, E3, PV, Sec 5137

Description: Funding is provided for facility repairs at 33 community colleges as identified in the 2013 Facility Condition Survey.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	20,733

State Board for Community & Technical Colleges

Highline: Health and Life Sciences (30000983)

C 3, L15, E3, PV, Sec 5133

Description: Funding is provided for predesign and design to renovate Building 26 for the Health and Life Sciences programs. This renovation will include a comprehensive interior remodel of program spaces, demolition of two faculty buildings that are in poor condition, a new addition to add program space and faculty offices, and site improvements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,932

State Board for Community & Technical Colleges

Minor Works - Preservation (30001106)

C 3, L15, E3, PV, Sec 5135

Description: Funding is provided for minor works preservation projects to improve health, safety and code compliance, and preserve infrastructure and facilities at community and technical colleges. Funds are also provided to conduct facility condition surveys and make small emergency repairs.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	19,360

State Board for Community & Technical Colleges

Minor Works - Program (30001038)

C 3, L15, E3, PV, Sec 5134

Description: Funding is provided for minor works projects that focus on fulfilling the programmatic needs of unforeseen required changes which support the academic programs for community and technical colleges.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
State Building Construction Account - State	0	22,456
Community/Technical Colleges Capital Projects Acct - State	0	1,744
Total	0	24,200

State Board for Community & Technical Colleges

Olympic College: College Instruction Center (30000122)

C 3, L15, E3, PV, Sec 5117

Description: Funding is provided to construct a College Instruction Center at the Olympic College in Bremerton to meet the needs of the college for multipurpose instructional space for health occupations and other instructional programs to replace aging theater, art, and music buildings. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	1,152	46,516

State Board for Community & Technical Colleges

Peninsula College: Allied Health and Early Childhood Dev Center (30000126)

C 3, L15, E3, PV, Sec 5119

Description: Funding is provided for a new Allied Health and Early Childhood Development Center at Peninsula College, to replace two buildings on a site immediately adjacent to the college's Science and Technology Building, where health occupations students would take related classes. The building will provide classrooms and labs, with up-to-date technology for allied health and early childhood education programs. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	903	23,790

State Board for Community & Technical Colleges

Preventive Maintenance and Building System Repairs (30001286)

C 3, L15, E3, PV, Sec 5139

Description: Funding is provided to maintain and repair state-owned community and technical college facilities to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	22,800

State Board for Community & Technical Colleges

Renton Technical College: Automotive Complex Renovation (30000134)

C 3, L15, E3, PV, Sec 5122

Description: Funding is provided to renovate the Greco Automotive Complex at Renton Technical College to support the Automotive program's evolved instructional methodologies and high enrollment demand. The renovation will also address several health and safety deficiencies in the existing facilities. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	449	15,250

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Roof Repairs (30001155)

C 3, L15, E3, PV, Sec 5136

Description: Funding is provided for roof repairs at 24 community colleges as identified in the 2013 Facility Condition Survey.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	12,534

State Board for Community & Technical Colleges

Site Repairs (30001216)

C 3, L15, E3, PV, Sec 5138

Description: Funding is provided for site repairs at 12 community colleges as identified in the 2013 Facility Condition Survey.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	2,829

State Board for Community & Technical Colleges

South Seattle Community College: Cascade Court (30000128)

C 3, L15, E3, PV, Sec 5120

Description: Funding is provided to replace the aging Cascade Court building at South Seattle Community College with a new, multi-story, Integrated Education Center to serve and integrate the Nursing, Adult Basic Education and English as a Second Language programs. South Seattle Community College will be able to better serve ethnic minority students and students with emerging English. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	983	28,231

State Board for Community & Technical Colleges

Spokane: Main Building South Wing Renovation (30000982)

C 3, L15, E3, PV, Sec 5132

Description: Funding is provided for predesign and design to renovate and expand the first and second floors in the south wing of the Main Building for classroom space and offices.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,823

Public Schools

2015-17 School Construction Assistance Program (30000169)

C 3, L15, E3, PV, Sec 5013

Description: Funding is provided for state matching grants to qualifying local school districts for construction, renovation, and modernization of K-12 school facilities, including skills centers, STEM pilot projects, and distressed schools receiving local matching fund appropriations. Also provided is funding for studies and surveys.

	Reappropriation	Appropriation
State Building Construction Account - State	0	302,121
Common School Construction Account - State	0	305,978
Common School Construction Account - Federal	0	3,000
Total	0	611,099

Public Schools

Capital Program Administration (30000165)

C 3, L15, E3, PV, Sec 5012

Description: Funding is provided for administering the School Construction Assistance program and other K-12 capital programs managed by the Office of the Superintendent of Public Instruction (OSPI). OSPI is required to report local school district project submittals to the Office of Financial Management and legislative committees, share data with the Legislative Evaluation and Accountability Program committee, and conduct an analysis of school construction costs.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	<u>Reappropriation</u>	<u>Appropriation</u>
Common School Construction Account - State	0	2,924
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Public Schools		
<i>Distressed Schools (91000404)</i>		<i>C 3, L15, E3, PV, Sec 5027</i>
Description: Funding is provided for renovation of Magnolia Elementary School and Hughes Elementary School in Seattle Public Schools and the replacement of the cafeteria at the Marysville-Pilchuck High School.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	15,000
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Public Schools		
<i>Healthy Kids - Healthy Schools Grants (91000406)</i>		<i>C 3, L15, E3, PV, Sec 5014</i>
Description: Funding is provided for renovation, infrastructure, and equipment purchases such as water bottle filling stations, school nutrition equipment, fitness playground equipment, and greenhouses and garden equipment to provide healthier options for children.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,000
<hr/>		
Public Schools		
<i>K-3 Class-size Reduction Grants - 2ESSB 6080 (92000039)</i>		<i>C 3, L15, E3, PV, Sec 5028</i>
Description: Funding is provided for competitive grants for public school facilities needed to support state-funded all-day kindergarten and class-size reduction in kindergarten through third grades. \$10 million of the appropriation is provided solely for Seattle Public Schools. Funding is also provided to the Office of Superintendent of Public Instruction to administer the grant program.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	200,000
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Public Schools		
<i>NEWTECH Skill Center (Spokane Area Professional-Technical) (92000005)</i>		<i>C 3, L15, E3, PV, Sec 5020</i>
Description: Funding is provided to modernize the eastern half of the NEWTECH building in Spokane to support STEM-related programs such as automotive technology, mobile electronics, and robotics engineering and cyber security programming.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	7,786	7,493
School Const & Skill Centers Building Acct (Bonds) - State	0	657
Total	7,786	8,150
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Public Schools		
<i>Puget Sound Skills Center (92000007)</i>		<i>C 3, L15, E3, PV, Sec 5021</i>
Description: Funding is provided to construct a new Health Sciences Building at the Puget Sound Skills Center in SeaTac. The building is designed to accommodate programs in high-demand fields such as Dental Assisting, Nursing Assisting Certified, and a new Biomedical program.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	59	19,433
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Public Schools		
<i>STEM Pilot Program (91000402)</i>		<i>C 3, L15, E3, PV, Sec 5026</i>
Description: Funding is provided for a competitive grant program to provide local matching grants for school districts with need of science labs and classrooms in order to be eligible for state funding assistance through the School Construction Assistance Program.		

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	12,500
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Public Schools		
<i>Tri-Tech Skills Center East Growth (30000159)</i>		<i>C 3, L15, E3, PV, Sec 5011</i>
Description: Funding is provided for local matching funds for the Tri-Tech Skills Center in order to be eligible for state funding assistance through the School Construction Assistance Program. The project will repurpose and expand a purchased commercial building for educational use at the Tri-Tech Skills Center in Kennewick.		
State Building Construction Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 1,702
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State School for the Blind		
<i>General Campus Preservation (30000088)</i>		<i>C 3, L15, E3, PV, Sec 5030</i>
Description: Funding is provided for minor works projects to preserve state assets and improve health and safety conditions at the State School for the Blind.		
State Building Construction Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 640
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Center for Childhood Deafness & Hearing Loss		
<i>Minor Works - Preservation (30000025)</i>		<i>C 3, L15, E3, PV, Sec 5031</i>
Description: Funding is provided for minor works projects to preserve state assets and improve health and safety conditions, including a school security system, at the Center for Childhood Deafness & Hearing Loss.		
State Building Construction Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 500
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Workforce Training & Education Coordinating Board		
<i>Central Area Community Opportunity Center (91000002)</i>		<i>C 3, L15, E3, PV, Sec 5091</i>
Description: Funding is provided for predesign, development, and transition costs at the Seattle Vocational Institute to create the Central Area community opportunity center and clearinghouse.		
State Building Construction Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 100
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Washington State Historical Society		
<i>Facilities Preservation - Minor Works Projects (30000222)</i>		<i>C 3, L15, E3, PV, Sec 5098</i>
Description: Funding is provided for minor works projects to preserve state assets and improve health and safety conditions at the State History Museum in Tacoma, Research Center in Tacoma and State Capital Museum in Olympia.		
State Building Construction Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 2,515
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Washington State Historical Society		
<i>History Museum Membrane System Replacement (30000220)</i>		<i>C 3, L15, E3, PV, Sec 5097</i>
Description: Funding is provided to replace the museum's failing plaza membrane system. This is allowing water to migrate through the building envelope that is causing deterioration of the envelope and interior surfaces and threatening infrastructure in the affected spaces.		
State Building Construction Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 1,805

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Washington State Historical Society

Washington Heritage Grants (30000237)

C 3, L15, E3, PV, Sec 5099

Description: Funding is provided for grants for local capital projects undertaken by non-profit organizations, tribes, and various local governments for the preservation and interpretation of the heritage of the state.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	10,000

Eastern Washington State Historical Society

Exhibit Hall/Cowles Center Renovation (30000036)

C 3, L15, E3, PV, Sec 5100

Description: Funding is provided to conduct a predesign study of the functional, architectural and mechanical opportunities for, and constraints to, creating additional revenue-generating space in the Eastern Washington State Historical Society's Exhibit Hall and Cheney Cowles Center.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	200

Eastern Washington State Historical Society

Minor Works - Preservation (30000038)

C 3, L15, E3, PV, Sec 5101

Description: Funding is provided for minor works preservation projects to maintain various systems and improve health, safety and code compliance at the facilities managed by the Eastern Washington State Historical Society.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	702
