

Proposed 2017-2027

Capital Plan

December 2016

Office of the Governor

2017-2027 CAPITAL PLAN

Contents

SECTION A: OVERVIEW.....	A-1
SECTION B: AGENCY DETAIL	
2017-19 Agency Detail.....	B-1
Judicial	
Court of Appeals	B-3
Governmental Operations	
Department of Commerce.....	B-4
Office of Financial Management	B-9
Department of Enterprise Services	B-10
Military Department.....	B-15
Department of Archaeology and Historic Preservation	B-17
Human Services	
Criminal Justice Training Commission	B-18
Department of Social and Health Services	B-19
Department of Health.....	B-31
Department of Veterans Affairs.....	B-34
Department of Corrections.....	B-35
Employment Security Department	B-41
Natural Resources and Recreation	
Department of Ecology	B-42
Pollution Liability Insurance Program.....	B-49
State Parks and Recreation Commission	B-50
Recreation and Conservation Funding Board	B-63
State Conservation Commission.....	B-68
Department of Fish and Wildlife	B-70
Department of Natural Resources.....	B-76
Transportation	
Washington State Patrol	B-82

Education

Superintendent of Public Instruction	B-83
State School for the Blind	B-87
Washington State Center for Childhood Deafness and Hearing Loss	B-88
University of Washington	B-89
Washington State University	B-92
Eastern Washington University	B-94
Central Washington University	B-96
The Evergreen State College	B-97
Western Washington University	B-98
Washington State Historical Society	B-99
Eastern Washington State Historical Society	B-100
Community and Technical College System	B-101

SECTION C: TEN-YEAR PROJECT PLAN

2017-2027 Ten-Year Project Plan and Appropriation Detail	C-1
Table 1 – Ten-Year Capital Plan Project Listing	C-3
Table 2 – 2017-19 Capital Program Summary by Source of Funds	C-128
Table 3 – 2017-19 Summary of Capital Budget by Appropriation, Status and Sub-Fund	C-130

SECTION D: ALTERNATE FINANCING PROJECTS

Department of Enterprise Services	D-1
Department of Labor and Industries	D-1
Washington State University	D-1
Eastern Washington University	D-1
Central Washington University	D-1
The Evergreen State College	D-2
Western Washington University	D-2
Community and Technical College System	D-2

SECTION E: DEBT SUMMARIES

State Debt Summaries	E-1
Debt Authorizations	E-3
General Obligation Bonds Subject to Constitutional Debt Limit	E-4
General Obligation Debt – Enterprise Activity Subject to Constitutional Debt Limit	E-5
General Obligation Debt – Reimbursable Debt Subject to/Excluded from Constitutional Debt Limit	E-6
General Obligation Debt – Motor Vehicle Fuel Tax General Obligation Debt	E-7



Section A: Overview

Governor Inslee's proposed capital budget appropriates over \$4 billion (all funds) for state construction projects, grant and loan programs for local governments, and to build and improve K-12 schools and facilities for higher education. An average of 10,628 jobs per year will be created or sustained by the work funded in the capital budget.



Section B: Agency Detail

2017-19 Agency Detail

The following section presents the capital projects proposed for funding in the 2017-19 biennium and provides a project description, start and completion dates, current and future cost, and fund source. Projects authorized for alternate financing are identified in Section D. The agencies are grouped by functional area.

Court of Appeals

30000003

Division III Roof Replacement and Maintenance

Funding is provided to replace the roof on the Court of Appeals, Division III courthouse located at 500 N Cedar Street in Spokane.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			262,000		262,000
Funds:	State Building Construction Account - State				262,000

Department of Commerce

30000872

2017-19 Housing Trust Fund Program

Housing Trust Fund investments will be used to preserve and develop affordable housing projects serving a broad spectrum of vulnerable populations, including homeless families and individuals, farm workers, seniors and individuals with special needs. Funds will be allocated on a statewide competitive basis, with at least 30 percent of available funds targeted to rural communities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				101,572,000	400,000,000	501,572,000
Funds:	State Building Construction Account - State					185,000,000
	State Taxable Building Construction Account - Funds Subject to the Debt Limit					315,000,000
	Washington Housing Trust Account - State					1,572,000

30000873

Economic Opportunity Grants

Economic Opportunity Grant Funds are provided to assist low- and moderate-income communities in repairing and enhancing infrastructure and community facilities, provide microenterprise revolving loans, and support other eligible Community Development Block Grant activities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				6,750,000		6,750,000
Funds:	Rural Washington Loan Account - State					6,750,000

30000875

2017-19 Youth Recreational Facilities Grant Program

To provide grant funding to 12 non-profit organizations for recreational projects that feature indoor youth recreational component and a supporting social service or educational component.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				6,907,000	27,628,000	34,535,000
Funds:	State Building Construction Account - State					34,535,000

30000876

Infill and Affordable Housing Development Assistance

Provide grants to local jurisdictions to develop and implement affordable housing incentive programs. This will also help fund a state-wide program to monitor and assess affordable housing and development trends.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,459,000	835,000	4,294,000
Funds:	State Building Construction Account - State					1,850,000
	Washington Housing Trust Account - State					2,444,000

Department of Commerce (Continued)

30000877

2017-19 Building for the Arts Grant Program

To provide grant funding to eight non-profit organizations for performing arts, art museums and cultural facilities projects.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				8,725,000	36,000,000	44,725,000
Funds: State Building Construction Account - State						44,725,000

30000879

Weatherization Plus Health Matchmaker Program

To provide financial assistance to low-income households in all 39 counties across Washington to improve home energy efficiency and healthy homes measures, which allows the state to maximize utility partnerships and funding match.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				28,000,000	112,000,000	140,000,000
Funds: Carbon Pollution Reduction Account - State						140,000,000

30000881

Clean Energy Funds 3

The Clean Energy Funds Program (CEF) matches funds from businesses, electric utilities, and research institutions from around the state of Washington dollar-for-dollar to provide energy efficiency, renewable energy generation, and intermittent energy integration to residences and businesses. These funds create resiliency investments in the electrical grid while growing clean energy technology solutions that can be exported nationally and abroad to grow local Washingtonian economies.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				60,000,000	240,000,000	300,000,000
Funds: Carbon Pollution Reduction Account - State						300,000,000

Department of Commerce (Continued)

30000882

Energy Efficiency and Solar Grants

The Energy Efficiency and Solar Grant program will provide grants to state agencies, public higher education institutions, and local governments to improve the energy efficiency of public facilities and street lighting, and install solar systems to reduce energy demand and costs. These grants will support the work of public agencies to implement facets of existing energy efficiency laws and regulations, significantly improve the energy performance of both public and private buildings, and upgrade the energy efficiency of street lighting throughout the state. Funding of these projects will support jobs in the construction industry across the state during the next two biennia.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			20,000,000	60,000,000	80,000,000
Funds:	Carbon Pollution Reduction Account - State				80,000,000

30000883

2017-19 Building Communities Fund Grant

Funding is provided for grants to 12 competitively-selected social service and multipurpose community center projects sponsored by nonprofit organizations statewide.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			17,908,000	72,000,000	89,908,000
Funds:	State Building Construction Account - State				89,908,000

40000005

2018 Local and Community Projects

Funding is provided for grants to local governments and nonprofit organizations for nine community-based projects statewide.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			37,560,000		37,560,000
Funds:	State Building Construction Account - State				37,560,000

40000006

Early Learning Facility Grants

The Department of Commerce will distribute grants for the construction, renovation, and improvement of classrooms for the Early Childhood Education Assistance Program (ECEAP). Additional classrooms are necessary as ECEAP transitions to entitlement status by the 2020-2021 school year. Commerce will coordinate with the Department of Early Learning to establish application requirements and prioritize grant awards.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			26,284,000	87,767,000	114,051,000
Funds:	State Building Construction Account - State				114,051,000

Department of Commerce (Continued)

40000007

Dental Clinic Capacity Grants

These grants will build dental clinic capacity to improve dental access in rural and underserved locations in the state as listed by the United States Health & Human Services designated dental shortage areas, with a goal for geographic dispersion throughout the state.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				10,000,000		10,000,000
Funds: State Building Construction Account - State						10,000,000

40000008

Brownfields Cleanup for Affordable Housing Development

Grants to local government to carry out cleanup activities at brownfields sites for affordable housing development.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				10,000,000		10,000,000
Funds: Public Facility Construction Loan Revolving Account - State						10,000,000

40000009

PWAA Preconstruction and Emergency Loan Programs

Provides financial assistance in the form of low or no interest preconstruction and emergency loans to local governments to repair, replace, or rehabilitate bridges, roads, sanitary sewer systems, domestic water systems, storm sewer systems and solid waste/recycling systems.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				19,000,000		19,000,000
Funds: State Taxable Building Construction Account - Funds Subject to the Debt Limit						19,000,000

40000018

Behavioral Health Community Capacity

Funding for the construction or renovation of three sixteen-bed, state-run behavioral health hospitals. Also funds planning for six additional hospitals in future biennia.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				30,800,000		30,800,000
Funds: State Building Construction Account - State						30,800,000

Department of Commerce (Continued)

40000019

Clean Manufacturing Funds

Grants to upgrade or replace industrial equipment such as boilers, improve demand side management of electricity and natural gas and implement projects such as combined heat and power that add efficiency and reduce overall harmful greenhouse gas emissions.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			75,000,000		75,000,000
Funds:	Carbon Pollution Reduction Account - State				75,000,000

Office of Financial Management

30000039

Oversight of State Facilities

Funds nine staff who oversee the use of existing facilities by state agencies.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,458,000	10,000,000	12,458,000
Funds:	State Building Construction Account - State					11,458,000
	Thurston County Capital Facilities Account - State					1,000,000

30000040

OFM Capital Budget Staff

Funding is provided for four capital budget staff to review and analyze agency and other budget requests, monitor and allot capital budget funds and assist agencies in implementing projects and fulfilling capital budget requirements.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,221,000	5,000,000	6,221,000
Funds:	State Building Construction Account - State					6,221,000

30000041

Emergency Repairs

Funding is provided for agency capital emergencies as defined in the Office of Financial Management's (OFM) Capital Budget instructions. Rather than providing various agency appropriations for emergency repairs, this project consolidates funding and allows for better OFM oversight of the appropriation.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,000,000	20,000,000	25,000,000
Funds:	State Building Construction Account - State					25,000,000

Department of Enterprise Services

30000548

East Plaza - Water Infiltration & Elevator Repairs

This project removes and replaces the eastern one-third of the southern plaza garage roof, where ongoing water infiltration has spalled concrete, resulting in exposed structural beams that are now corroding. Loosening concrete walls and ceiling panels are a safety risk. This project includes a Certificate of Participation (COP), with debt service paid by an increase in parking fees.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	2,702,000	401,000		3,468,000	11,120,000	17,691,000
Funds:						
	State Vehicle Parking Account - State					2,536,000
	State Building Construction Account - State					15,155,000

30000740

Capitol Lake Long-Term Management Planning

Funding is provided for an Environmental Impact Statement related to Capitol Lake / Lower Deschutes Watershed. Capitol Lake is filling with sediment from the Deschutes River and is inhabited by invasive species. This project builds on the work completed with community stakeholders during the 2015-17 biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		250,000		4,000,000	940,000	5,190,000
Funds:						
	State Building Construction Account - State					5,190,000

30000777

Transportation Building Preservation

Funding is provided to replace a leaking roof and to complete a predesign for additional system replacement. Water is intruding through the roof and interior walls. Water damage in the evacuation stair towers is causing spalled concrete and corrosion.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,982,000	12,889,000	16,871,000
Funds:						
	Capitol Building Construction Account - State					9,922,000
	Thurston County Capital Facilities Account - State					6,949,000

30000782

Temple of Justice Building Systems Renewal & Update

Funds a predesign for the renovation of the Temple of Justice. Increasing failures in HVAC, security systems, lighting and plumbing are resulting in costly repairs.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				250,000	2,754,000	3,004,000
Funds:						
	Capitol Building Construction Account - State					2,004,000
	Thurston County Capital Facilities Account - State					1,000,000

Department of Enterprise Services (Continued)

30000786

Elevator Modernization

Funding is provided for a consultant to assess and prioritize work on failing elevators in state-owned buildings managed by the Department of Enterprise Services in Thurston County. Includes elevator repair work in two buildings. Five months of data collection in 2016 tallied 176 elevator service calls and 24 entrapments.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,000,000	7,971,000	9,971,000
Funds:	State Vehicle Parking Account - State					150,000
	State Building Construction Account - State					1,540,000
	Thurston County Capital Facilities Account - State					7,781,000
	Enterprise Services Account - State					500,000

30000787

Hazard Mitigation Grant Program

State match and federal appropriation authority is provided for participation in a Federal Emergency Management Agency (FEMA) grant program, administered by the Military Department. Awards will be announced in January 2017.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,000,000		1,000,000
Funds:	General Fund - Federal					875,000
	Capitol Building Construction Account - State					125,000

30000791

Legislative Building Systems Rehabilitation

Predesign and design funding is provided to replace failing building systems in the Legislative Building, including fire alarm, HVAC and lighting systems. Energy savings related to the HVAC replacement is estimated at \$16,500 per year. Lighting modernization will eliminate safety hazards identified by Labor and Industries.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				993,000	6,000,000	6,993,000
Funds:	Capitol Building Construction Account - State					6,993,000

Department of Enterprise Services (Continued)

30000798

Tacoma Rhodes Center - Roof and Shell Space

Funding is provided to repair a leaking roof on the Broadway Building. Tarps and buckets are currently used to collect water leaking into the building. This project also completes unfinished, rentable space at the Tacoma Rhodes building. DES' inability to rent this space results in \$324,000 to \$450,000 in lost revenue per year.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,772,000		3,772,000
Funds:	State Building Construction Account - State					2,100,000
	Enterprise Services Account - State					1,672,000

30000812

Campus Physical Security & Safety Improvements

This project funds a consultant review of the current state of security on the Capitol campus and provides recommendations to right-size our security system to align with other state Capitol campuses.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				250,000		250,000
Funds:	Thurston County Capital Facilities Account - State					250,000

30000825

Statewide Minor Works - Preservation Projects

Minor works preservation funding is provided to reduce risks to people and property and maximize the function and utility of state assets.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				6,115,000	9,970,000	16,085,000
Funds:	State Vehicle Parking Account - State					154,000
	State Building Construction Account - State					9,545,000
	Thurston County Capital Facilities Account - State					3,843,000
	Enterprise Services Account - State					2,543,000

30000829

Building Envelope Repairs

Funds are provided for building envelope repairs at the Temple of Justice, Dolliver Building and Capitol Court. Safety features will be added to building roofs to address concerns from Labor and Industries.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				8,300,000		8,300,000
Funds:	Capitol Building Construction Account - State					2,864,000
	Carbon Pollution Reduction Account - State					5,436,000

Department of Enterprise Services (Continued)

30000830

Conservatory - Stabilize Hillside

Funding is provided for an assessment and design to stabilize the hillside under the Conservatory. Stabilization improvements are planned for 2019-21.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				944,000	5,512,000	6,456,000
Funds:	State Building Construction Account - State					6,456,000

30000859

Statewide Minor Works - Programmatic Projects

Minor works programmatic funding is provided to enhance the functionality of state assets.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,397,000	4,245,000	5,642,000
Funds:	State Building Construction Account - State					5,380,000
	Enterprise Services Account - State					262,000

30000889

Engineering & Architectural Services: Staffing

Funding is provided for staffing costs for the Engineering and Architectural Services program at the Department of Enterprise Services, which is responsible for capital project management and the administration of public works contracting for all state facilities, pursuant to RCW 43.19.450.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				16,000,000	73,255,000	89,255,000
Funds:	State Building Construction Account - State					89,255,000

40000028

Next Century Capitol Campus

Funding for a BEST study of the Campus Combined Heat and Power Plant project and for the State Efficiency and Environmental Program, which helps state agencies achieve statutory requirements to reduce energy use, reduce carbon emissions, reduce the use of toxic materials and secure long-term taxpayer savings in state government operations.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,059,000	100,000,000	101,059,000
Funds:	State Building Construction Account - State					50,000,000
	Thurston County Capital Facilities Account - State					809,000
	Carbon Pollution Reduction Account - State					50,250,000

Department of Enterprise Services (Continued)

40000029

1063 Building Furniture and Equipment

\$1,560,000 is provided to the department for furniture, fixtures and equipment for common areas in the building.
 \$2,854,000 is provided for furniture, fixtures and equipment for the Washington State Patrol.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,414,000		4,414,000
Funds:						
	Capitol Building Construction Account - State					2,000,000
	Thurston County Capital Facilities Account - State					2,414,000

40000030

Capitol Childcare Center

Pre-design funding is provided for a childcare center on the Capitol campus.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				250,000		250,000
Funds:						
	State Building Construction Account - State					250,000

92000012

Capital Campus Utility Renewal Plan

Reappropriation funding is provided to complete the renewal plan that began in the 2015-17 biennium. Additional funding is provided for high-priority projects identified by the utility renewal plan, including the replacement of broken sewer and water lines and safety-related electrical improvements.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		368,000	282,000	3,580,000	1,877,000	6,107,000
Funds:						
	State Building Construction Account - State					1,870,000
	Thurston County Capital Facilities Account - State					4,237,000

Military Department

30000594

Thurston County Readiness Center

This project constructs a Tumwater Readiness Center, which consolidates the Olympia and Puyallup units to support continuing operations, training and unit transformation.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	2,331,000	570,000	2,317,000	41,553,000		46,771,000
Funds:						
General Fund - Federal						35,115,000
State Building Construction Account - State						11,281,000
Military Department Capital Account - State						375,000

30000808

Tri Cities Readiness Center - Land

Design funding is provided for the Tri Cities Readiness Center, which will support continuing Military Department operations, training and Stryker Brigade unit transformation.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		1,900,000		800,000	16,200,000	18,900,000
Funds:						
General Fund - Federal						12,900,000
State Building Construction Account - State						6,000,000

30000811

Minor Works Preservation 2017-19 Biennium

This project requests funding for preservation projects to preserve and extend the life of state and federally supported Washington Military Department facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,597,000		5,597,000
Funds:						
General Fund - Federal						3,776,000
State Building Construction Account - State						1,821,000

30000812

Minor Works Program 2017-19 Biennium

Programmatic minor works funding is provided for projects to modernize existing facilities and add or alter new facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				12,832,000		12,832,000
Funds:						
General Fund - Federal						10,171,000
State Building Construction Account - State						2,661,000

Military Department (Continued)

30000818

Centralia Readiness Center

Funding for the renovation of the 78 year-old Centralia Readiness Center. The renovation will improve the kitchen, restrooms, showers and office space.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,750,000		4,750,000
Funds:						
	General Fund - Federal					2,375,000
	State Building Construction Account - State					2,375,000

Department of Archaeology and Historic Preservation

30000009

Heritage Barn Preservation Program

Provide grant funding to rehabilitate historic barn rehabilitation projects in the state.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		117,000	333,000	515,000	2,060,000	3,025,000
Funds:	State Building Construction Account - State					3,025,000

30000010

Historic County Courthouse Grants Program

To restore and rehabilitate five historic county courthouses statewide. This grant creates case studies in sustainability as projects improve building performance while enhancing historic and architectural character.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		734,000	1,766,000	1,916,000	10,400,000	14,816,000
Funds:	State Building Construction Account - State					14,816,000

30000021

Historic Cemetery Grant Program

In 2016 the legislature passed HB 2637, creating a state historic cemetery capital grant program within the Department of Archaeology and Historic Preservation. Grants will be used for construction, rehabilitation, or renovation that preserves the historic character, features, or materials of a decaying or abandoned cemetery.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				515,000	2,060,000	2,575,000
Funds:	State Building Construction Account - State					2,575,000

Criminal Justice Training Commission

30000021

Omnibus Minor Works

Minor works funding is provided to reduce risks to people and property and maximize the function and utility of state assets.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				740,000		740,000
Funds:	State Building Construction Account - State					740,000

Department of Social and Health Services

20081506

Special Commitment Center: Kitchen & Dining Room Upgrades

This project renovates the existing kitchen, corrects code deficiencies, upgrades building systems and replaces obsolete kitchen equipment with warming ovens to accommodate food from Western State Hospital.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,000,000		3,000,000
Funds: State Building Construction Account - State						3,000,000

30000468

Eastern State Hospital: New Boiler Plant

Predesign and design funding is provided for a new boiler plant to replace the structurally unstable original building, built in the 1890s. The new boiler plant will provide steam for hot water and space heating for the 223 patients at Eastlake Hospital and the Administration Building. It will also provide steam and hot water for food preparation for all 325 patients at both the Eastlake and Westlake Hospitals.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				565,000		565,000
Funds: State Building Construction Account - State						565,000

30001859

Minor Works Program Projects: Statewide

Programmatic minor works is provided for facilities comprising over 5.1 million square feet of space in more than 500 buildings on approximately 700 developed acres. These facilities support a variety of programs for the care, treatment, training and rehabilitation of approximately 2,700 clients.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		755,000		5,945,000	21,145,000	27,845,000
Funds: State Building Construction Account - State						27,845,000

30002235

Minor Works Preservation Projects: Statewide

Preservation minor works funding is provided for facilities comprising over 5.1 million square feet of space in more than 500 buildings on approximately 700 developed acres. These facilities support a variety of programs for the care, treatment, training and rehabilitation of approximately 2,700 clients.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	10,155,000	4,000,000		22,420,000	166,575,000	203,150,000
Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State						2,400,000
State Building Construction Account - State						200,750,000

Department of Social and Health Services (Continued)

30002237

Echo Glen Children's Center-Activity Center: Renovation

Predesign funding is provided to renovate the activity center at Echo Glen to correct accessibility and other code deficiencies; replace failing building systems; and install a new gym floor. Renovation will also include remodeling underutilized locker rooms, offices, and other areas into usable program space by making them Prison Rape Elimination Act (PREA) compliant. Physical activity is a key part of the treatment therapies at Echo Glen. Much of the existing activity center is unusable due to PREA concerns and deferred maintenance. This project will help offset some of the programming challenges of closing Naselle Youth Camp.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,360,000		5,360,000
Funds: State Building Construction Account - State						5,360,000

30002238

Lakeland Village: Code Required Campus Infrastructure Upgrades

Reappropriation and an additional phase of funding is provided to upgrade and reconfigure the Lakeland Village emergency electrical power system and install a new emergency generator and transfer switch. The current system is failing and stopgap repairs are inadequate.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		300,000	900,000	6,200,000	15,200,000	22,600,000
Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State						2,580,000
State Building Construction Account - State						20,020,000

30002736

Echo Glen-Housing Unit: Acute Mental Health Unit

This project remodels and adds onto existing housing units to create a four-bed transitional treatment unit for the female population. Recently a cottage was renovated to serve the male youth with mental health issues and this project would bring gender equity to campus. A reappropriation is also requested to continue design services into the next biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		350,000	100,000	9,520,000		9,970,000
Funds: State Building Construction Account - State						9,970,000

Department of Social and Health Services (Continued)

30002737

Statewide-RA Community Facilities: Safety & Security Improvements

This project will replace critical security and safety systems, make necessary modifications to comply with the Prison Rape Elimination Act (PREA) and the Americans with Disabilities Act (ADA,) and install necessary maintenance safety systems in the seven community facilities that house juvenile offenders.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,300,000		3,300,000
Funds: State Building Construction Account - State						3,300,000

30002746

Statewide: Telecommunication Systems Modernization

This project upgrades telecommunications infrastructure and critical systems. Over an 11-month period, system deficiencies led to over 10,000 telecommunications incidents agency-wide, including repairs and troubleshooting calls. These issues resulted in an average of six days per month downtime, a loss of productivity and the inability to provide client services. In addition, depending on the type of system outage, local call service, such as emergency 911 calls, may not have been available.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,000,000	1,470,000	3,470,000
Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State						3,470,000

30002748

Juvenile Rehabilitation-Pine Lodge: Youth Training Programs

This project designs and constructs a 32-bed youth training academy on the Pine Lodge campus in Medical Lake and renovates an existing gym building for vocational training. This supports a new residential vocational training and manufacturing program for medium security juvenile offenders to develop job skills and marketable achievements, such as certifications for in-demand job sectors including construction, green energy, culinary services, maintenance and manufacturing.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				6,100,000	5,400,000	11,500,000
Funds: State Building Construction Account - State						11,500,000

Department of Social and Health Services (Continued)

30002752

Rainier School-Multiple Buildings: Roofing Replacement & Repairs

The project repairs or replaces six roofs across campus. Repairs include the repair or replacement of failing roof membranes and repair of interior damage resulting from leaks in living and work spaces. Roofing work will be completed on the maintenance shop, commissary, maintenance storage room, laundry and sewing room, Hurlbert building, and the central kitchen.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,400,000		2,400,000
Funds: State Building Construction Account - State						2,400,000

30002755

Fircrest School-Nursing Facilities: Replacement

Predesign and design funding for a facility on the Fircrest campus to serve nursing patients. The existing nursing buildings are experiencing increasing system failures. Code standards for a nursing facility will be met to support potential future uses.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,840,000	15,575,000	17,415,000
Funds: State Building Construction Account - State						17,415,000

30002759

Eastern State Hospital-Westlake: New HVAC DDC Controls

This project upgrades the Westlake Hospital heating, ventilation and air conditioning (HVAC) system, which will be converted to a full direct digital control (DDC) system. The original 1983 pneumatic controls are failing and no longer adequately manage heating and cooling. This led to citations in recent surveys by The Joint Commission. The DDC controls provide healthier, more stable thermal conditions for patients and staff, save energy and reduce costs for ongoing corrective maintenance.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,400,000		2,400,000
Funds: State Building Construction Account - State						2,400,000

Department of Social and Health Services (Continued)

30002761

Eastern State Hospital-Eastlake & Westlake: Duress Alarm System

This project installs a campus-wide, wireless personal duress alarm system for staff at the Eastlake Hospital, Westlake Hospital and the Activity Therapy Building at Eastern State Hospital. This system provides duress alarm annunciation at the administration switchboard, the Westlake switchboard and the security office, indicating the location of the staff person in duress. It also provides an audible alarm at the point of duress. Eastern State Hospital has a combination of several antiquated systems that do not communicate with each other nor indicate the location of the staff person in duress. The 851 staff who care for psychiatric patients are often at risk of personal violence.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,450,000		5,450,000
Funds:	State Building Construction Account - State				5,450,000

30003211

DOC/DSHS McNeil Island-Infrastructure: Repairs and Upgrades

These projects renovate and repair the facilities and infrastructure on McNeil Island to allow the continued use of the island for the Special Commitment Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,040,000	2,000,000	4,040,000
Funds:	State Building Construction Account - State				4,040,000

30003213

DOC/DSHS McNeil Island-Infrastructure: Water System Replacement

This project evaluates the existing drinking water system, locates potential water wells sites and engineers a solution to best provide clean drinking water. The drinking water on McNeil Island and the Special Commitment Center is often brown, the distribution system leakage is high and the deteriorating water treatment plant is vulnerable to failure. Additionally, there are structural problems with the dam supporting the reservoir for the island's drinking water. The Department of Health has concerns about the water system, which affects more than 250 residents at the SCC and 400 staff on McNeil Island.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,670,000		4,670,000
Funds:	State Building Construction Account - State				4,670,000

Department of Social and Health Services (Continued)

30003234

DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement

This project replaces the two northeast pilings and main dock with a larger, one-piece concrete float with heavy-duty fendering on all sides to accommodate and protect the larger ferries and the smaller patrol boats from the concrete float. The main dock is used on a daily basis by passengers traveling to and from McNeil Island in support of the Special Commitment Center. Additionally, the 18-year-old float is cracked beyond repair and undersized for the ferries serving the island, especially during stormy weather.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,825,000		2,825,000
Funds: State Building Construction Account - State						2,825,000

30003237

Green Hill School-Recreation Building: Replacement

This project funds predesign and design for the replacement of the recreation building at Green Hill School. The current building is not compliant with the Prison Rape Elimination Act. It floods during heavy rain events, has no sprinkler system and its bathrooms and weight room are inaccessible to residents in wheelchairs. The current population at Green Hill School is older, often more aggressive youth as well as the youth with severe mental health issues and developmental disabilities. The recreation building is an important part of programming for these youth. This project will help offset some of the programming challenges of closing Naselle Youth Camp.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,312,000	11,000,000	12,312,000
Funds: State Building Construction Account - State						12,312,000

30003242

Echo Glen Children's Center-Academic School

Predesign and design funding is provided for renovation or replacement of the school at Echo Glen's Children's Center. This project improves the effectiveness of the school to better support the academic program needs of the students and provides important support for the treatment programs at Echo Glen. The existing school buildings were built in 1967 and do not support delivery of modern educational content.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				800,000	9,620,000	10,420,000
Funds: State Building Construction Account - State						10,420,000

Department of Social and Health Services (Continued)

30003324

Child Study and Treatment Center: CLIP Capacity

This project funds the construction of a new 18-bed living unit on the Child Study and Treatment Center campus. The design of the new facility specifically addresses the security and clinical needs of highly aggressive youth, reducing the risk of staff injuries due to patient-on-staff violence. A maximum security living unit will include eight designated forensic beds, which will separate the civil and forensic populations. The addition of ten adolescent Children’s Long-Term Inpatient Program (CLIP) beds will shorten wait times for civil admission. Since fiscal year 2014, an average of 54 children per year have waited 30 days or more for a CLIP bed.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		400,000	50,000	12,130,000		12,580,000
Funds:	State Building Construction Account - State					12,580,000

30003564

Special Commitment Center-King County SCTF: Expansion

This project designs and constructs a six-bed expansion within the existing shell of the King County Secure Community Transition Facility (SCTF) in Seattle operated by the Special Commitment Center. The department has filled all available beds in the SCTFs in Pierce and King Counties. The department must consult with the city of Seattle before funds will be allotted for this project.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,570,000		2,570,000
Funds:	State Building Construction Account - State					2,570,000

30003569

State Psychiatric Hospitals: Compliance with Federal Requirements

Funding is provided to the Department of Social and Health Services to address facility modifications at state psychiatric hospitals mandated by local officials, the fire marshal, accrediting bodies and federal surveyors. The use of these funds must be reported to the Office of Financial Management and the legislative fiscal committees.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,000,000	5,000,000	7,000,000
Funds:	State Building Construction Account - State					7,000,000

Department of Social and Health Services (Continued)

30003571

Western State Hospital: Master Plan Update

The Department of Social and Health Services (DSHS) current master plan for Western State Hospital and the Child Study and Treatment Center is 20 years old. By ordinance, the city of Lakewood requires a master plan update for this DSHS campus every ten years. This project culminates in a master plan update adopted by the city of Lakewood. The master plan will assume a reduced client population at Western State Hospital that is focused on forensic commitments.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				400,000		400,000
Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State						400,000

30003573

Yakima Valley School-Multiple Buildings: Safety Improvements

Funding is provided to complete safety improvements at Yakima Valley School.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,000,000		1,000,000
Funds: State Building Construction Account - State						1,000,000

30003577

Special Commitment Center-Community Facilities: New Capacity

Funding is provided for the stakeholder and siting efforts necessary to establish three additional Secure Community Transition Facilities. The number of residents progressing in treatment and qualifying for less restrictive alternatives has increased and the Secure Community Transition Facilities in Pierce and King Counties are reaching capacity. The department must consult with local communities that are potential sites for these facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				500,000	12,760,000	13,260,000
Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State						500,000
State Building Construction Account - State						12,760,000

30003578

Western State Hospital-East Campus: New Security Fence

WSH patients on East Campus (Building 29) at times walk away from campus during their required fresh air breaks. This project builds a security fence on the south side of Building 29 enclosing an area from Wing A to Wing C.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,720,000		1,720,000
Funds: State Building Construction Account - State						1,720,000

Department of Social and Health Services (Continued)

30003579

Western State Hospital-Multiple Buildings: Fire Suppression

Funding will provide fire suppression system replacements in the Center for Forensic Services, Building 29, Building 28 and administrative spaces remaining on central campus. This funding will be spread over two biennia.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,000,000	2,000,000	4,000,000
Funds:	State Building Construction Account - State				4,000,000

30003580

Green Hill School-Campus: Security & Surveillance Upgrades

This project funds improved security and surveillance at Green Hill School, which provides residential care, treatment, education and vocational training for 180 to 190 older male juvenile offenders, many with gang affiliations and/or mental health issues.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,710,000		2,710,000
Funds:	State Building Construction Account - State				2,710,000

30003585

Western State Hospital-Multiple Buildings: Windows Security

Over multiple biennia, this project replaces all existing windows in patient accessible areas with non-operable units.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,550,000	10,000,000	12,550,000
Funds:	State Building Construction Account - State				12,550,000

30003586

Special Commitment Center-Campus: HVAC Units Replacement

This project replaces six evaporative cooling units with high efficiency condensing units. The current units do not have the capacity to provide sufficient cooling. When indoor temperatures are above 75 degrees treatment sessions are cancelled, affecting the required treatment hours for residents and their potential progress towards release. The excessive interior temperatures also result in legal complaints by residents and grievances by staff.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,600,000		1,600,000
Funds:	State Building Construction Account - State				1,600,000

Department of Social and Health Services (Continued)

30003601

Fircrest School: Campus Master Plan & Rezone

Funding is provided to rezone the Fircrest campus with the City of Shoreline. In 2015, the Legislature funded a master plan specific to the current and future requirements of Fircrest School. The master plan identified excess properties that will need to be rezoned for future development.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				200,000		200,000
Funds:	Charitable, Educational, Penal, and Reformatory Institutions Account - State					200,000

30003603

Western State Hospital-Forensic Services: Roofing Replacement

The existing Center for Forensic Services roof membrane shows signs of failure, including water leaks into the building interior resulting in damage and additional repair and maintenance costs. This project removes the existing membrane and installs a replacement, repairs or replaces damaged gutters, downspouts and flashing and repairs interior damage.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,955,000		1,955,000
Funds:	State Building Construction Account - State					1,955,000

30003616

Eastern State Hospital: Emergency Electrical System Upgrades

This project improves the emergency electrical systems at Eastlake and Westlake Hospitals to better care for patients during extended power outages. It adds outlets and lighting to the emergency electrical circuit in patient used areas including day rooms, exam rooms, galleys and dining rooms. It also adds outlets and lighting in patient care support areas, such as the central nursing office, medical records area, telecommunication rooms and the kitchen/dining building for refrigeration. During multi-day power outages, Eastern State Hospital struggles to provide adequate levels of patient care.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,500,000		1,500,000
Funds:	State Building Construction Account - State					1,500,000

Department of Social and Health Services (Continued)

40000022

State Operated Living Facilities

Funding is provided for three additional State Operated Living Facilities for the Aging and Long-Term Support Administration. These are community placements to enhance discharge options from the state-run psychiatric hospitals.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,500,000		1,500,000
Funds:	State Building Construction Account - State					1,500,000

40000023

Hard to Serve Client Housing

Funding is provided to establish housing for hard to serve clients. These are community placements to enhance discharge options from the state-run psychiatric hospitals.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,500,000		1,500,000
Funds:	State Building Construction Account - State					1,500,000

40000024

Western State Hospital-Building 28: Treatment & Recovery Center

This project expands the treatment and recovery center for forensic patients in Building 29.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,000,000	6,475,000	7,475,000
Funds:	State Building Construction Account - State					7,475,000

40000025

Western State Hospital-Building 29: Roofing Replacement

Funding to replace the roof on Building 29 at Western State Hospital.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,000,000		3,000,000
Funds:	State Building Construction Account - State					3,000,000

Department of Social and Health Services (Continued)

40000026

Western State Hospital: Wards Renovations for Forensic Services

Funding allows for renovations to Wards E1, E2, E3, E4, E5, E6 and E8 in Building 29 (the Psychiatric Intensive Care Unit) and provides an associated sally port and security enhancements in lieu of constructing two new wards.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,560,000		1,560,000
Funds: State Building Construction Account - State						1,560,000

40000027

Western State Hospital-Building 29: Treatment & Recovery Center

Funding is provided for an addition for a treatment and recovery center for forensic patients in Building 29.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,000,000	6,475,000	7,475,000
Funds: State Building Construction Account - State						7,475,000

40000032

State Community Behavioral Health Hospitals

Funding is provided for three state-run, community-based mental health hospitals with 16 beds each. Nine total hospitals are planned over three biennia.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				22,500,000	44,000,000	66,500,000
Funds: State Building Construction Account - State						66,500,000

91000019

ESH and WSH-All Wards: Patient Safety Improvements

This project reduces opportunities for patients to harm themselves or others and increases security and safety for both patients and staff at Eastern State Hospital, Western State Hospital and the Child Study and Treatment Center. Improved patient safety reduces potential liability for the state and improves hospital standing with The Joint Commission, the Centers for Medicare and Medicaid Services and other authorities with jurisdiction over state hospital facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	2,864,000	3,505,000	1,000,000	2,500,000	2,000,000	11,869,000
Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State						11,869,000

Department of Health

30000301

Newborn Screening Wing Addition

The Legislature approved this project at the Public Health Laboratories in Shoreline in the 2015-17 biennium. The 2015-17 funding will complete the addition to the newborn screening wing, and this new funding will construct 4,250 square feet of office and conference room space.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		1,549,000	1,500,000	2,510,000		5,559,000
Funds:	State Building Construction Account - State					5,559,000

30000336

Drinking Water Assistance Program

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.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		3,484,000	28,516,000	32,000,000	128,000,000	192,000,000
Funds:	Drinking Water Assistance Account - Federal					192,000,000

30000379

Public Health Lab South Laboratory Addition

Funding is provided to add two new laboratory wings totalling to 29,200 square feet, including a lunch room to the Washington State Public Health Laboratory to accommodate its expanded responsibilities within the state and nationally, required diagnostic equipment and additional staff. Predesign, design and permitting will occur during the 2017-19 biennium and construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,850,000	23,376,000	26,226,000
Funds:	State Building Construction Account - State					26,226,000

30000381

New Central Boiler Plant

Design and construction of a new central boiler plant at the Public Health Laboratory in Shoreline. The new boiler plant will be in an 800 sf addition to the mechanical spaces and will provide the laboratory with hotwater for heating and steam for sterilization.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,016,000		4,016,000
Funds:	State Building Construction Account - State					4,016,000

Department of Health (Continued)

30000382

Minor Works - Preservation

Funding is provided for various minor works projects to address current health and safety standard deficiencies at the Public Health Laboratory in Shoreline.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				903,000		903,000
Funds: State Building Construction Account - State						903,000

30000383

Minor Works - Program

Funding is provided for various minor works projects to address program needs at the Public Health Laboratory in Shoreline.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,118,000		1,118,000
Funds: State Building Construction Account - State						1,118,000

30000409

Drinking Water Construction Loans

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 funding for projects that were previously administered by the Department of Commerce and transferred to the Department of Health per 2ESB 5251, Chapter 111, Laws of 2016.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				118,000,000	472,000,000	590,000,000
Funds: Drinking Water Assistance Account - State						590,000,000

30000410

Low-Level Radioactive Waste Site: Soil Acquisition

Funding is provided to transport 550,000 cubic yards of soil at no cost to the state to the Low Level Radioactive Waste Site near Hanford.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				6,500,000		6,500,000
Funds: Site Closure Account - State						6,500,000

Department of Health (Continued)

40000005

Lead Remediation

Grants to landlords, child care operators, or parents (homeowners) to remediate lead hazards when found during the Department of Health testing to prevent the harm to young children caused by lead exposure.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,000,000		1,000,000
Funds: State Building Construction Account - State						1,000,000

40000006

Drinking Water System Repairs and Consolidation

Grants to consolidate small drinking water systems or fix failing water systems and to bring these systems into compliance with the Department of Health requirements.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,000,000		5,000,000
Funds: State Building Construction Account - State						5,000,000

40000007

Drinking Water Assistance Program - State Match

Funding is provided for the 20% state match for the Federal drinking water state revolving funds. This appropriation from the Water Pollution Control Revolving Account--State is \$10 million funds transferred from the Public Works Assistance Account.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				10,000,000	40,000,000	50,000,000
Funds: Drinking Water Assistance Account - State						50,000,000

40000008

Othello Water Supply and Storage

Funding is provided to the City of Othello for a new drinking water well and water tower.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,550,000		1,550,000
Funds: Carbon Pollution Reduction Account - State						1,550,000

Department of Veterans Affairs

30000094

Minor Works Facilities Preservation

Minor works preservation funding is provided to reduce risks to people and property and maximize the function and utility of state assets.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	720,000	603,000		3,950,000	11,085,000	16,358,000
Funds:	State Building Construction Account - State					16,358,000

30000131

Minor Works Program

Minor works programmatic funding is provided to enhance the functionality of state assets.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				670,000	7,609,000	8,279,000
Funds:	State Building Construction Account - State					8,279,000

30000215

WSVC - Additional Internment Vaults and Roadway

This project adds 1,000 standard size vaults and ten oversized vaults at the Washington State Veterans Cemetery (WSVC) in Medical Lake. A secondary road and expanded irrigation system will be installed. In-ground vaults are filling at faster rates than originally planned.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,000,000		3,000,000
Funds:	General Fund - Federal					2,700,000
	State Building Construction Account - State					300,000

Department of Corrections

20082022

MCC: Close Sewer Lagoon

This project constructs a western gravity line and a new sewage effluent exit facility. This decommissions both sewage lift stations and cuts the load on the pretreatment ponds by half, reducing the risk of discharge to the river. Major rain events and equipment failures have caused overflows of sewage to the river as lagoons exceed their capacity. Rainwater in the lagoons blend with wastewater and adds costs for the flows sent to the city plant. The retaining dike for the lagoon is unstable and at risk of failure. Failure of this dike would result in up to 3.9 million gallons of partially treated sewage being discharged to the Skykomish River across public and private land.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	1,177,000			3,700,000	6,240,000	11,117,000
Funds:	State Building Construction Account - State					11,117,000

30000130

CBCC: Boiler Replacement

This project replaces 30-year-old boilers that provide space heating and domestic hot water to the 962 offenders at Clallam Bay Corrections Center (CBCC). The failure of one of the boilers in 2012 resulted in an emergency declaration to keep the facility in operation. Replacement includes switching from fuel oil to propane, which results in a carbon emissions reduction of 900 metric tons of carbon dioxide per year.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				7,006,000		7,006,000
Funds:	State Building Construction Account - State					7,006,000

30000143

Washington Corrections Center: Transformers and Switches

This project designs and replaces the high voltage distribution system at Washington Corrections Center. This system was installed in the 1960s. One transformer has failed and seal failure is imminent in others. Parts must be custom ordered and require six or more months of lead time. Emergency generators are proposed for replacement in 2019-21.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		139,000	11,000	8,940,000	11,833,000	20,923,000
Funds:	State Building Construction Account - State					20,923,000

Department of Corrections (Continued)

30000523

SCCC: Replace Heat Exchangers

This project replaces heat exchangers in two housing units at Stafford Creek Corrections Center (SCCC) with hydronic boilers. Maintenance staff have repaired visible cracks in the heat exchanger pipes, but remain concerned that damage to inaccessible areas of pipe may result in dangerous levels of carbon monoxide in the housing units. Staff installed carbon monoxide detectors in the duct work as a temporary stopgap.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,032,000		2,032,000
Funds:	State Building Construction Account - State					2,032,000

30000654

Washington Corrections Center: Replace Roofs

This project replaces a roof at Washington Corrections Center (WCC) in Shelton that is 46 years old. Rebar providing the structural integrity of the building is corroding, which could cause the building to collapse if the roof is not replaced. Similar roofing projects on two other structures are scheduled for outbiennia.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,270,000	4,540,000	6,810,000
Funds:	State Building Construction Account - State					6,810,000

30000691

WSP: Fire Suppression EC Industries

This project installs a fire suppression sprinkler system in the east complex industries building at the Washington State Penitentiary (WSP). Fire protection to the metal shop, welding shop and plant maintenance shop will be added. A fire suppression system does not currently exist throughout the building.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,011,000		3,011,000
Funds:	State Building Construction Account - State					3,011,000

30000730

MCC: TRU Living Unit Replace Pipes A Unit

This project replaces hot water heating and domestic hot and cold water piping and related systems at Monroe Correctional Complex (MCC) Twin Rivers Unit (TRU) A. The existing systems are over 25 years old and deteriorating. Cells at the end of the piping loops are unheated due to the current conditions of the existing plumbing. Leaks in the system have damaged the fire suppression system and cell door wiring and conduit.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,868,000		2,868,000
Funds:	State Building Construction Account - State					2,868,000

Department of Corrections (Continued)

30000743

CCCC: Replace Fire Alarm System

This project replaces the fire and smoke alarm systems at Cedar Creek Correction Center (CCCC) to ensure fire code compliance and to protect staff and offenders. A 2011 assessment identified the need to improve this fire alarm system based on its age and condition.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,136,000		2,136,000
Funds:	State Building Construction Account - State				2,136,000

30000748

CBCC: Replace Fire Alarm System

This project replaces an aging fire alarm system at the Clallam Bay Corrections Center (CBCC) that the manufacturer no longer supports. A 2011 assessment identified the need to improve this fire alarm system based on its age and condition.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,055,000		4,055,000
Funds:	State Building Construction Account - State				4,055,000

30001060

MCCCW: Expansion of Medical Clinic

This project expands and remodels the health care clinic at Mission Creek Corrections Center for Women (MCCCW). The current clinic at MCCCW was built to serve approximately 180 juvenile patients and now serves 300 adult female patients. The current clinic is accessed down a staircase that is only wide enough to accommodate one person.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,604,000		3,604,000
Funds:	State Building Construction Account - State				3,604,000

Department of Corrections (Continued)

30001078

CBCC: Access Road Culvert Replacement and Road Resurfacing

This project funds the completion of a project to replace drainage culverts at the end of their life and resurface the access roadway to Clallam Bay Corrections Center (CBCC). Approximately 17 drainage culverts will be replaced or relined and two culverts will be sized significantly larger to provide adequate fish passage under the roadway. The road will be resurfaced to prevent water penetration and further cracking. This project was reduced by the Legislature in 2015-17 and received a contingency pool award to complete some additional work. This additional funding will complete the project.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		314,000	2,186,000	2,180,000		4,680,000
Funds:	State Building Construction Account - State					4,680,000

30001101

WSP: Program and Support Building

This project constructs a new program and support building in the medium security complex at the Washington State Penitentiary (WSP) in Walla Walla. Predesign is completed and design is underway. Multiple custody levels are competing for space after 512 medium security beds were recently added at WSP. This has reduced program opportunities (GED, treatment, etc.) for the 836 total offenders housed in the complex.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		1,044,000	856,000	9,685,000		11,585,000
Funds:	State Building Construction Account - State					11,585,000

30001114

Minor Works - Preservation Projects

Minor works preservation funding is provided to reduce risks to people and property and maximize the function and utility of state assets.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				14,031,000	53,655,000	67,686,000
Funds:	State Building Construction Account - State					67,686,000

30001115

Minor Works - Programmatic Projects

Minor works programmatic funding is provided to enhance the functionality of state assets.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,047,000	11,213,000	15,260,000
Funds:	State Building Construction Account - State					15,260,000

Department of Corrections (Continued)

30001118

MCC ADA Compliance Retrofit

This project funds retrofits facilities at the Monroe Correctional Complex (MCC) to comply with the standards mandated by the Americans with Disabilities Act (ADA). The project involves removal of barriers, relocation of fixtures and construction of accessibility features.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,192,000		4,192,000
Funds: State Building Construction Account - State						4,192,000

30001123

SW IMU Recreation Yard Improvement

This project improves secured yard sizes and openness to the outside at Intensive Management Units (IMU) and Segregation Units statewide in response to a report by an outside evaluator. Other states recently lost lawsuits due to inadequate secured yards for this population.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,336,000		3,336,000
Funds: State Building Construction Account - State						3,336,000

30001124

CRCC Security Electronics Network Renovation

Funding is provided to replace the failing Security Electronics Network (SEN) at the Coyote Ridge Corrections Center (CRCC). The present staffing model is based on SEN controls. Any failures that cannot be remedied immediately cause major resident and staff movement slowdowns and potential safety and security issues throughout the institution.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				8,458,000		8,458,000
Funds: State Building Construction Account - State						8,458,000

30001166

AVWR: WR Bed Capacity - 41 Beds at WR Facility

This project designs and constructs new work release capacity for males and/or females at the Ahtanum View Work Release (AVWR) facility in Yakima. The project makes renovations to existing space at the current work release facility to gain 41 new beds.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				740,000		740,000
Funds: State Building Construction Account - State						740,000

Department of Corrections (Continued)

30001168

MLCC: 128 Bed Minimum Camp

Funding is provided for predesign, design and renovation of existing Maple Lane Corrections Center (MLCC) facilities to create a 128 bed minimum facility for women. The Department of Corrections has female offenders in rented beds at the Yakima County Jail, and at times places them on floor mats due to overcrowding at the Washington Corrections Center for Women. During a recent span of nine months, female offenders spent 3,200 nights on floor mats.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,341,000	1,500,000	5,841,000
Funds: State Building Construction Account - State						5,841,000

40000002

Correctional Industries Laundry Feasibility Study

Funding is provided for a study to assess whether Correctional Industries (CI) can effectively provide laundry services to other state agencies.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				250,000		250,000
Funds: State Building Construction Account - State						250,000

40000003

Additional Capacity: Naselle Youth Camp

Predesign funding is provided to assess the potential future use of Naselle Youth Camp, a Department of Social and Health Service juvenile rehabilitation facility, as a Department of Corrections minimum facility or work release facility.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				350,000		350,000
Funds: State Building Construction Account - State						350,000

Employment Security Department

30000004

Building Systems Preservation

Predesign funding is provided for the renovation of the Employment Security Building, to include the cooling tower, fire suppression system, HVAC system, building envelope and restroom. An investment grade audit is currently underway.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				241,000	34,000,000	34,241,000
Funds:	State Building Construction Account - State					34,241,000

Department of Ecology

30000669

Leaking Tank Model Remedies

Model remedies are cleanup actions that Ecology has pre-approved for specific categories of contaminated sites. Funding is provided to streamline the cleanup process by providing protective cleanup actions that are faster and less expensive.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,106,000		1,106,000
Funds:	State Building Construction Account - State					1,106,000

30000670

ASARCO Cleanup

Funding is provided for continued cleanup of sites with contaminated soil, following the Department's ten-year cleanup plan for mitigating damage from the Tacoma and Everett Smelter plumes.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				28,760,000	22,599,000	51,359,000
Funds:	Cleanup Settlement Account - State					51,359,000

30000671

Reducing Toxic Diesel Emissions

Funding is provided for grants to local entities to reduce diesel emissions in high risk, densely populated urban areas, especially at and near ports. This funds for diesel emissions reduction projects that are not eligible for the Volkswagen 2.0 liter settlement funds.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,000,000	4,000,000	5,000,000
Funds:	State Building Construction Account - State					500,000
	State Toxics Control Account - State					4,500,000

30000672

Waste Tire Pile Cleanup and Prevention

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

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,000,000	4,000,000	5,000,000
Funds:	Waste Tire Removal Account - State					5,000,000

Department of Ecology (Continued)

30000673

Sunnyside Valley Irrigation District Water Conservation

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.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,684,000	20,000,000	24,684,000
Funds: State Building Construction Account - State						24,684,000

30000674

Reducing Toxic Woodstove Emissions

Funding is provided for grants to local entities to reduce diesel emissions in high risk, densely populated urban areas, especially at and near ports. This funds for diesel emissions reduction projects that are not eligible for the Volkswagen 2.0 liter settlement funds.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,000,000	4,000,000	6,000,000
Funds: State Building Construction Account - State						1,000,000
State Toxics Control Account - State						5,000,000

30000704

2015-17 Restored Eastern Washington Clean Sites Initiative

Restores the 2016 Supplemental reduction due to revenue declines and keep these important toxics cleanup projects moving forward.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,436,000		2,436,000
Funds: State Toxics Control Account - State						2,436,000

30000705

2017-19 Centennial Clean Water program

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.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				50,000,000	200,000,000	250,000,000
Funds: State Building Construction Account - State						250,000,000

Department of Ecology (Continued)

30000706

Floodplains by Design

Preconstruction and construction funding is provided for competitively-awarded grants to local governments, tribes and non-governmental organizations for a ranked list of 18 projects that will reduce flood risks and promote floodplain ecosystem recovery. Funding is also awarded for staffing by the Department of Ecology.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				20,338,000	8,805,000	29,143,000
Funds: State Building Construction Account - State						29,143,000

30000707

2017-19 Remedial Action Grants

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.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				10,421,000		10,421,000
Funds: State Building Construction Account - State						2,507,000
Local Toxics Control Account - State						7,914,000

30000708

Swift Creek Natural Asbestos Flood Control and Cleanup

Provide funds to construct sediment traps and debris flow deflection levees and complete design and permitting for large sedimentation basins. The department's commitment is outlined in the Joint Agency Agreement between Whatcom County and the Environmental Protection Agency to share costs for building the sediment management facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,500,000	11,800,000	17,300,000
Funds: State Building Construction Account - State						17,300,000

30000709

Coordinated Prevention Grants

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.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				10,000,000	40,000,000	50,000,000
Funds: Local Toxics Control Account - State						50,000,000

Department of Ecology (Continued)

30000710

Water Pollution Control Revolving Program

Funding is provided for low-interest loans to public entities for the design, acquisition and construction of water pollution control facilities and related activities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				210,000,000	840,000,000	1,050,000,000
Funds:						
Water Pollution Control Revolv Acct - State						800,000,000
Water Pollution Control Revolv Acct - Federal						250,000,000

30000711

Yakima River Basin Water Supply

Continue the implementation of the Yakima River Basin Integrated Water Resource Management Plan (the Plan). Funding is provided to design and construct water supply projects identified in the Plan, developed by the Washington State Department of Ecology, the U.S. Bureau of Reclamation, the Yakama Nation, irrigation districts, environmental organizations and federal, state, county and city governments.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				31,100,000	120,000,000	151,100,000
Funds:						
Carbon Pollution Reduction Account - State						151,100,000

30000712

Columbia River Water Supply Development Program

Continue the implementation of the Columbia River Basin Water Supply Development Program. Funding is provided for: Odessa mitigation and Groundwater Replacement program; Coordinated Conservation Columbia Basin Irrigation Districts; a water service contract with the United States Bureau of Reclamation to provide water from Lake Roosevelt to end users; a water lease from the Port of Walla Walla; Office of Columbia River staffing costs; and Department of Fish and Wildlife support.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				33,800,000	72,000,000	105,800,000
Funds:						
Columbia River Basin Water Supply Revenue Recovery Acct - State						10,000,000
Carbon Pollution Reduction Account - State						95,800,000

30000713

Lacey Headquarters Facility Preservation Projects

Funding is provided to improve the condition of asphalt surfaces on access roads, parking areas and adjacent stormwater infrastructure and replace failing HVAC fan motor components at the Lacey Headquarters.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				635,000		635,000
Funds:						
State Building Construction Account - State						635,000

Department of Ecology (Continued)

30000714

Watershed Plan Implementation and Flow Achievement

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.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,000,000	30,000,000	35,000,000
Funds:	State Building Construction Account - State				35,000,000

30000740

Water Irrigation Efficiencies Program

Continue the implementation of the Water Irrigation Efficiencies Program. Funding is provided for: Sequim Prairie Tri-Irrigation Association; Wenatchee-Chiwawa Irrigation District-Wenatchee River; State Conservation Commission to provide technical assistance and grants to conservation districts; Ecology staff support; and Department of Fish and Wildlife support. 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.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000		4,000,000
Funds:	State Building Construction Account - State				4,000,000

30000741

Eastern Regional Office Improvements and Stormwater Treatment

Funding is provided to improve Ecology's Eastern Regional Office facility in Spokane through securing space for current property needs and future improvements, resurfacing the parking lot, installing landscaping and addressing stormwater treatment requirements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,920,000	1,682,000	3,602,000
Funds:	State Building Construction Account - State				3,602,000

30000742

Eastern Washington Clean Sites Initiative

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.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,740,000		1,740,000
Funds:	State Toxics Control Account - State				1,740,000

Department of Ecology (Continued)

30000749

Clean Up Toxic Sites – Puget Sound

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

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				10,048,000	40,000,000	50,048,000
Funds:	State Building Construction Account - State					7,682,000
	State Toxics Control Account - State					42,366,000

30000763

2015-17 Restored Clean Up Toxics Sites - Puget Sound

Restores the 2016 Supplemental reduction due to revenue declines and keep these important toxics cleanup projects moving forward.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,840,000		2,840,000
Funds:	State Toxics Control Account - State					2,840,000

30000796

2017-19 Stormwater Financial Assistance Program

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.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				19,900,000	80,000,000	99,900,000
Funds:	Carbon Pollution Reduction Account - State					99,900,000

30000797

2015-17 Restored Stormwater Financial Assistance

Restores the 2016 Supplemental reduction due to revenue declines and continue these important stormwater projects accomplish toxics and pollution reduction and other pollution from entering our waterways and protect our marine waters, estuaries, lakes, rivers and groundwater resources throughout the state.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				30,100,000		30,100,000
Funds:	Carbon Pollution Reduction Account - State					30,100,000

Department of Ecology (Continued)

40000006

Catastrophic Flood Relief

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 \$30.4 million) and construction of local priority flood protection and habitat restoration projects (up to \$29.6 million).

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				60,000,000	200,000,000	260,000,000
Funds:	General Fund - Federal					10,000,000
	Carbon Pollution Reduction Account - State					250,000,000

40000013

Water Pollution Control State Match

Funding is provided for the 20 percent state match for the Federal clean water state revolving funds. This appropriation from the Water Pollution Control Revolving Account--State is \$10 million funds transferred from the Public Works Assistance Account.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				10,000,000	40,000,000	50,000,000
Funds:	Water Pollution Control Revolv Acct - State					50,000,000

40000018

VW Settlement Funded Projects

To implement the requirements of the Volkswagen "Clean Diesel" Marketing, Sales Practice, and Products Liability Litigation settlement, of which 15 percent must be spent upon projects for the acquisition, installation, operation and maintenance of new light duty zero emission vehicle supply equipment.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				20,000,000		20,000,000
Funds:	General Fund - Private/Local					20,000,000

Pollution Liability Insurance Program

30000002

Underground Storage Tank Capital Financial Assistance Program

Funding to assist owners and operators of petroleum underground storage tank systems to remediate past releases, upgrade, replace, or remove petroleum underground storage tank systems to prevent future releases, including installation of new infrastructure or retrofit existing infrastructure for the dispersing of renewable or alternative energy.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		950,000	9,050,000	20,000,000	80,000,000	110,000,000
Funds:	PLIA Underground Storage Tank Revolving Account - State					110,000,000

State Parks and Recreation Commission

30000086

Twin Harbors State Park: Relocate Campground

To relocate Twin Harbors State Park camping sites that are vulnerable to flooding to the west side of the highway at the Grayland Beach and restore the current Twin Harbors State Park sites to wetlands. The reorganized campground at the Grayland Beach include the two new restrooms, yurt camping area and RV hookups. Design and permit will occur during the 2017-19 biennium with relocation and construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				496,000	25,986,000	26,482,000
Funds: State Building Construction Account - State						26,482,000

30000100

Fort Flagler - WW1 Historic Facilities Preservation

Funding is provided to stabilize and restore the World War I era buildings and structures at Fort Flagler, including roof, gutters, siding, windows/doors and masonry. Design and permit was completed in 2015-17 biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		430,000		3,386,000	3,823,000	7,639,000
Funds: State Building Construction Account - State						7,639,000

30000109

Fort Casey - Lighthouse Historic Preservation

To complete the exterior stabilization of the house and tower, including the masonry chimney and stabilization of the oil house. Design and permit will occur during the 2017-19 biennium with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				217,000	1,399,000	1,616,000
Funds: State Building Construction Account - State						1,616,000

30000155

Fort Simcoe - Historic Officers Quarters Renovation

To conduct extensive restoration work on the building's wood gutters, windows, roofs and building interiors, including fireplaces and rotten beams. Further delay could result in putting the structural integrity of these historic buildings in jeopardy. Design, permitting and archaeological assessment will occur during the 2017-19 biennium with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				292,000	1,478,000	1,770,000
Funds: State Building Construction Account - State						1,770,000

State Parks and Recreation Commission (Continued)

30000253

Iron Horse - John Wayne Trail - Repair Tunnels Trestles Culv Ph 3

Continued implementation of the John Wayne Pioneer Trail Master Plan and to complete needed assessments and repairs to trail trestles, tunnels, culverts and surfacing within Iron Horse State Park west of Lind. The project will also develop trailheads, campsites, restrooms and other trail facilities and address the surface drainage liner over the Tunnel 50 East Portal. Design and permit will occur during the 2017-19 biennium with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				606,000	4,271,000	4,877,000
Funds: State Building Construction Account - State						4,877,000

30000287

Fort Worden - Housing Areas Exterior Improvements

Funding is provided to address interior and exterior rehabilitation and improvements to the housing structures at Fort Worden. Design and permit has been provided in 2015-17 biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		500,000		1,043,000	5,062,000	6,605,000
Funds: State Building Construction Account - State						6,605,000

30000328

Camp Wooten Dining Hall Replacement

To construct a new dining hall and kitchen that seats up to 200 campers, including ADA access. Design and permit will occur during the 2017-19 biennium with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				326,000	2,237,000	2,563,000
Funds: State Building Construction Account - State						2,563,000

30000407

Fort Flagler - Hospital Rehabilitation; Phase 3

Funding is provided to rehabilitate the interior of the second and third floors to include overnight accommodations, including work on the porches. Design and permit will occur during the 2017-19 biennium with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				231,000	1,508,000	1,739,000
Funds: State Building Construction Account - State						1,739,000

State Parks and Recreation Commission (Continued)

30000409

Sun Lakes Dry Falls Visitor's Center Development

To replace the existing visitor's center and water system at Sun lakes – Dry Falls State Park that is deteriorating and failing. The new center will serve to educate visitors regarding the historic massive floods, such as the Missoula Floods story which carved and formed most of Eastern Washington. Design and permit will occur during the 2017-19 biennium with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				400,000	27,742,000	28,142,000
Funds:	State Building Construction Account - State					28,142,000

30000416

Lake Chelan State Park Moorage Dock Pile Replacement

Funding is provided to replace failing dock pilings on five docks to ensure safety of state park visitors. Designed and permitted in the 2015-17 biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		98,000	150,000	1,596,000		1,844,000
Funds:	State Building Construction Account - State					1,844,000

30000496

Marine facilities - Various Locations Moorage Float Replacement

Funding is provided to replace numerous marine facilities that are more than 30 year old, including floats and piling at various state parks locations. Design and permit will occur during the 2017-19 biennium with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				569,000	10,639,000	11,208,000
Funds:	State Building Construction Account - State					11,208,000

30000518

Moran - Mount Constitution Road Improvements

Funding is provided to renovate Mount Constitution Road in Moran State Park on Orcas Island by replacing the Civilian Conservation Corp (CCC) guardrail with a CCC replica guardrail, providing a final paving lift on five miles of roadway and completing parking lot improvements, including clearing and grubbing, asphalt overlay, pavement marking and signing. Design and permit will occur during the 2017-19 biennium with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				261,000	1,861,000	2,122,000
Funds:	State Building Construction Account - State					2,122,000

State Parks and Recreation Commission (Continued)

30000519

Willapa Hills Trail Develop Safe Multi-Use Trail Crossing at SR 6

Construct a pedestrian overpass within the Willapa Hills Trail right-of-way at the intersection of State Route (SR) 6 to provide a safe crossing for pedestrians, cyclist and equestrians. Design and permit will occur during the 2017-19 biennium with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				422,000	3,817,000	4,239,000
Funds: State Building Construction Account - State						4,239,000

30000647

Beacon Rock Entrance Road Realignment

Funding is provided to address a safety problem at the current access to Beacon Rock State Park by realigning the vehicle entrance to the camping and day use facilities, as well as address parking safety issues in the historic central portions of the park. Predesign will occur during the 2017-19 biennium, design and permit in 2019-21 biennium with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				366,000	17,346,000	17,712,000
Funds: State Building Construction Account - State						17,712,000

30000818

Blake Island Dredge Marina

Funding is provided to dredge approximately 250,000 cubic yards of sand and sediment from the entrance channel and south end of the Blake Island marina to maintain access for boats and other vessels. Design and permit will occur during the 2017-19 biennium with dredging the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				478,000	7,408,000	7,886,000
Funds: State Building Construction Account - State						7,886,000

30000820

Kopachuck Day Use Development

Funding is provided to renovate and expand the day use area of the park. Elements include new kitchen & picnic shelters, ADA compliant trails and picnic areas, improved access to the water, playground equipment, interpretive signs, replacing an antiquated restroom and parking lot improvements, including new pavement, stormwater improvements, striping, bumper blocks and bike racks. This project has been designed and partially permitted.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	286,000	10,000		5,619,000	2,812,000	8,727,000
Funds: State Building Construction Account - State						8,727,000

State Parks and Recreation Commission (Continued)

30000856

Clean Vessel Boating Pump-Out Grants

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>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	1,506,000	2,600,000		2,600,000	10,400,000	17,106,000
Funds:	General Fund - Federal					17,106,000

30000857

Local Grant Authority

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.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	326,000	2,000,000		2,000,000	8,000,000	12,326,000
Funds:	Parks Renewal and Stewardship Account - Private/Local					12,326,000

30000858

Federal Grant Authority

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>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	800,000	750,000		750,000	3,000,000	5,300,000
Funds:	General Fund - Federal					5,300,000

30000860

Fort Worden - Replace Failing Sewer Lines

Funding is provided to replace the sewer lines on the main campus, which will reduce maintenance costs. This project has been designed and permitted during the 2015-17 biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		234,000		2,320,000		2,554,000
Funds:	State Building Construction Account - State					2,554,000

State Parks and Recreation Commission (Continued)

30000864

Statewide - Improve Camp Host Sites

This project funding will address camp host site improvements, including power water and septic needed to retain and entice camp host volunteers. Specific parks and site or sites within the park will be determined through a statewide business analysis.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,000,000		1,000,000
Funds: State Building Construction Account - State						1,000,000

30000876

Birch Bay - Replace Failing Bridge

Funding is provided to replace a failing bridge due to structural failure. Replacement of the bridge will provide safe access to a large portion of the park. Design and permit will occur during the 2017-19 biennium with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				337,000	1,032,000	1,369,000
Funds: State Building Construction Account - State						1,369,000

30000882

Statewide - Fish Barrier Removal (Non-Lawsuit)

This funding is provided to remove the remaining six fish barriers on State Parks' land to help restore fish habitat and provide stream passage for fish and other aquatic organisms.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,165,000	9,962,000	12,127,000
Funds: State Building Construction Account - State						12,127,000

30000950

Fort Worden - Pier & Marine Learning Center Improve or Replace

Based on the outcome of the facility condition study occurring during the 2015-17 biennium, funding is provided to replace or repair the pier at Fort Worden State Park, which is severely deteriorated. The pier will allow the Marine Science Center that is located on the pier to remain open. Design and permit will occur during the 2017-19 biennium with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				734,000	9,072,000	9,806,000
Funds: State Building Construction Account - State						9,806,000

State Parks and Recreation Commission (Continued)

30000951

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

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 occurred during the 2015-17 biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		41,000	60,000	1,167,000		1,268,000
Funds:	State Building Construction Account - State					1,268,000

30000959

Mount Spokane - Maintenance Facility Relocation from Harms Way

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. Design and permit has been provided in 2015-17 biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		384,000		2,124,000		2,508,000
Funds:	State Building Construction Account - State					2,508,000

30000966

Statewide - Depression Era Structures Restoration Assessment

Funding is provided to preserve the most important heritage structures in the State Parks, including Twanoh and Millersylvania. Portions of this project has been designed and permitted during 2015-17 biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		121,000		1,151,000	3,859,000	5,131,000
Funds:	State Building Construction Account - State					5,131,000

30000968

Alta Lake - Replace Failing Waterlines and RV Electrical

Funding is provided to replace waterlines park-wide to improve flow and pressure within the park's distribution system. The project will also replace failing 30 AMP recreational vehicle (RV) electrical hookups with ADA compliant 50 AMP in Camp Loop #1.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,610,000		1,610,000
Funds:	State Building Construction Account - State					1,610,000

State Parks and Recreation Commission (Continued)

30000970

Ocean City - Replace Non-Compliant Comfort Stations

Funding is provided to construct 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 occurred during the 2015- 17 biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		152,000		1,606,000		1,758,000
Funds: State Building Construction Account - State						1,758,000

30000972

Dash Point - Replace Bridge (Pedestrian)

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 occurred during the 2015-17 biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		165,000		582,000		747,000
Funds: State Building Construction Account - State						747,000

30000974

Lake Chelan Replace Non-Compliant Comfort Station and Drainfield

Funding is provided to replace a non-ADA compliant Comfort Station #14 that has exceeded its useful life with an ADA compliant and energy efficient facility. This new comfort station and drain-field will reduce maintenance and utility costs and enhance the experience of park visitors.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,376,000		1,376,000
Funds: State Building Construction Account - State						1,376,000

30000976

Parkland Acquisition

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 the Seashore Conservation, Beacon Rock and Riverside areas.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		2,000,000		2,000,000	8,000,000	12,000,000
Funds: Parkland Acquisition Account - State						12,000,000

State Parks and Recreation Commission (Continued)

30000977

Minor Works - Health and Safety

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>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,049,000		1,049,000
Funds:	State Building Construction Account - State					1,049,000

30000978

Minor Works - Facilities and Infrastructure

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

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,591,000		4,591,000
Funds:	State Building Construction Account - State					4,591,000

30000979

Minor Works - Program

Funding is provided to minor group of projects to repair or replace critical components of park facilities to allow safe uninterrupted operation of the park.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,844,000		2,844,000
Funds:	State Building Construction Account - State					2,844,000

30000980

Moran Summit Learning Center - Interpretive Facility

Funding is provided to make improvements to the communications building site on top of Mount Constitution to better accommodate its use as a learning and interpretive center.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,015,000		1,015,000
Funds:	State Building Construction Account - State					1,015,000

State Parks and Recreation Commission (Continued)

30000981

Penrose Point Sewer Improvements

Funding is provided to replace the sewer lines on the main campus which have surpassed their expected lifespan. This project will reduce park maintenance costs.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				450,000		450,000
Funds: State Building Construction Account - State						450,000

30000983

Palouse Falls Day Use Area Renovation

Funding is provided to complete permitted life safety improvements, prepare a site master plan, construction documents and permitting to address pedestrian and vehicular circulation systems, vehicle parking, ice age flood and cultural heritage interpretive stations and other site landscape improvements. Construction will occur in the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				220,000	4,359,000	4,579,000
Funds: State Building Construction Account - State						4,579,000

30000984

Lake Sammamish Sunset Beach Picnic Area

Funding is provided for the 50 percent match to WWRP grant funding to construct three picnic shelters.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,760,000		2,760,000
Funds: State Building Construction Account - State						2,760,000

30000985

Statewide - ADA Compliance

Funding is provided to address ADA compliance requirement changes at state parks facilities statewide.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,314,000		1,314,000
Funds: State Building Construction Account - State						1,314,000

State Parks and Recreation Commission (Continued)

30000988

Statewide Cabins

Funding is provided to construct no less than eight new cabins per park and associated sanitary facilities at Moran and Scenic Beach.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,200,000		3,200,000
Funds:	State Building Construction Account - State				3,200,000

30001016

Statewide Water System Renovation

Funding is provided to address state parks' domestic drinking water systems throughout the state that are aging or have exceeded their life expectancy. Assessment, design and permit will occur during the 2017-19 biennium with improvements the following biennium.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000	4,996,000	5,496,000
Funds:	State Building Construction Account - State				5,496,000

30001017

Statewide Septic System Renovation

Funding is provided to address state parks' septic systems throughout the state that are aging or have exceeded their life expectancy. Assessment, design and permit will occur during the 2017-19 biennium with improvements the following biennium.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			250,000	5,016,000	5,266,000
Funds:	State Building Construction Account - State				5,266,000

30001018

Statewide Electrical System Renovation

Funding is provided to address state parks' electrical systems throughout the state that are aging or have exceeded their life expectancy. Assessment, design, permitting will occur during the 2017-19 biennium with improvements the following biennium.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			750,000	5,058,000	5,808,000
Funds:	State Building Construction Account - State				5,808,000

State Parks and Recreation Commission (Continued)

30001019

Statewide New Park

To develop a new park from existing property held by the Washington State Parks and Recreation Commission for new park development. The park to be developed will be determined through a Commission approved statewide strategy. Candidates include Miller Peninsula, Fisk Property, Washougal, Hoko River, Sol duc and the Lake Isabella property. The first biennium funding will address the OFM pre-design process. Predesign will occur during the 2017-19 biennium with design and permit and construction the following biennia.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				313,000	11,114,000	11,427,000
Funds: State Building Construction Account - State						11,427,000

30001021

Statewide Trail Renovations (Footbridges)

Funding is provided to address a series of trail and footbridge replacement or renovation projects located at various state parks throughout the state that are aging or have exceeded their life expectancy.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				280,000	798,000	1,078,000
Funds: State Building Construction Account - State						1,078,000

30001022

Fort Worden Replace Failing Water Lines

Funding is provided to replace the failing water system at Fort Worden State Park to meet the Department of Health standards and health codes. Design and permit will occur during the 2017-19 biennium with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				377,000	3,817,000	4,194,000
Funds: State Building Construction Account - State						4,194,000

30001023

Iron Horse John Wayne Pioneer Trail Lind to Malden

Funding is provided to develop trails at the Cow Creek Trestle between Marengo and Ralston, tunnels 43, 44, 128 and 130 along Rock Lake, including rock fall prevention scaling and removal along Rock Lake. This project includes trailheads at Kenova, Rock Lake (west side), Revere, Marengo, Ralston and Lind. Design and permit, including rock fall scaling and removal along Rock Lake will occur during the 2017-19 biennium with construction of the Cow Creek Trestle, repair to the tunnels and trestles and construct the trailheads the following biennia.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,136,000	8,700,000	9,836,000
Funds: State Building Construction Account - State						9,836,000

State Parks and Recreation Commission (Continued)

30001031

Statewide Facility & Infrastructure Backlog Reduction

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

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,000,000		5,000,000
Funds: State Building Construction Account - State						5,000,000

30001076

Step toe Butte Road Improvements

Funding is provided to renovate the Steptoe Butte Road in Steptoe Butte State Park by replacing the road, including parking lot improvements. Design and permit will occur during the 2017-19 biennium with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				466,000	3,789,000	4,255,000
Funds: State Building Construction Account - State						4,255,000

40000005

Cape Disappointment North Head Buildings and Ground Improvements

Funding is provided to complete the repairs and restorations of the lighthouse and site improvements to associated structure and grounds.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,695,000		2,695,000
Funds: State Building Construction Account - State						2,695,000

Recreation and Conservation Funding Board

30000408

Salmon Recovery Funding Board Programs

To provide grants for projects that protect or restore salmon habitat and for other salmon recovery programs and activities, including fish barrier replacement, replanting stream banks, dikes and levees removal and pristine habitat acquisition. Matches federal funds.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				80,000,000	320,000,000	400,000,000
Funds:	General Fund - Federal					250,000,000
	State Building Construction Account - State					150,000,000

30000409

2017-19 Washington Wildlife Recreation Grants

To provide grants to acquire, restore and/or develop state and local parks, water access sites, trails, wildlife habitat and riparian areas and preserve farmland. Includes funding for the forest preservation project that will be determined by November 1, 2017.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				100,000,000	400,000,000	500,000,000
Funds:	Outdoor Recreation Account - Funds Subject to the Debt Limit					225,000,000
	Farm and Forest Account - Funds Subject to the Debt Limit					50,000,000
	Habitat Conservation Account - Funds Subject to the Debt Limit					225,000,000

30000410

Boating Facilities Program

To provide grants to acquire, develop and renovate facilities for motorized recreational boating. Projects eligible for funding in this program includes boat launches and ramps, transient moorage and upland boating support facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				17,175,000	68,800,000	85,975,000
Funds:	Boating Activities Account - State					10,000
	Recreation Resources Account - State					85,965,000

Recreation and Conservation Funding Board (Continued)

30000411

Nonhighway Off-Road Vehicle Activities

To provide grants to develop and manage recreation opportunities for hikers, equestrians, off-road vehicles, bicyclists, hunters and other users of nonhighway roads. The funded projects are intended to satisfy user needs, be environmentally responsible and minimize conflict between user groups. Nonhighway roads are those roads not supported by state fuel taxes.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				13,195,000	52,800,000	65,995,000
Funds: NOVA Program Account - State						65,995,000

30000412

Youth Athletic Facilities

To fund improvements to or renovation of existing outdoor athletic facilities to increase youth availability for competitive play. Eighteen projects will receive grants.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,077,000	16,000,000	20,077,000
Funds: State Building Construction Account - State						20,077,000

30000413

Aquatic Lands Enhancement Account

To provide grants to acquire, improve, or protect aquatic lands for public purposes. Projects include removing a bulkhead to restore natural beach functions, replacing a waterfront boardwalk and developing a waterfront park.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,537,000		5,537,000
Funds: Aquatic Lands Enhancement Account - State						1,000,000
State Building Construction Account - State						4,537,000

30000414

Puget Sound Acquisition and Restoration

To provide grants for projects that protect or restore salmon habitat and for other salmon recovery programs and activities within the Puget Sound basin.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				50,000,000	200,000,000	250,000,000
Funds: State Building Construction Account - State						250,000,000

Recreation and Conservation Funding Board (Continued)

30000415

Puget Sound Estuary and Salmon Restoration Program

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.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				10,000,000	40,000,000	50,000,000
Funds: State Building Construction Account - State						50,000,000

30000416

Firearms and Archery Range Recreation

To provide grants to acquire, develop and renovate public and private (non-profit) firearm and archery training, practice and recreation facilities. These projects provide safe places for people to shoot firearms and archery.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				813,000	3,100,000	3,913,000
Funds: Firearms Range Account - State						3,913,000

30000417

Recreational Trails Program

To provide grants to rehabilitate and maintain recreational trails and facilities for a backcountry experience.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,000,000	20,000,000	25,000,000
Funds: General Fund - Federal						25,000,000

30000418

Boating Infrastructure Grants

To provide grants for transient recreational boating facilities, targeting the needs of recreational boats 26 feet and longer.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,200,000	8,800,000	11,000,000
Funds: General Fund - Federal						11,000,000

Recreation and Conservation Funding Board (Continued)

30000419

Land and Water Conservation

To provide grants to assist in preserving and developing access to outdoor recreation resources including but not limited to parks, trails, wildlife lands and other lands and facilities desirable for outdoor recreation.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000	16,000,000	20,000,000
Funds:	General Fund - Federal				20,000,000

30000420

Washington Coastal Restoration Initiative

Funding is provided for grants to restore aquatic and terrestrial habitat on the Washington Coast, which serves to protect the existing strong-hold of salmon populations there and provide jobs for local communities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			12,500,000	45,000,000	57,500,000
Funds:	State Building Construction Account - State				57,500,000

30000421

Fish Barrier Removal Board

In 2014, the Washington State Legislature created the Fish Barrier Removal Board (FBRB) to develop a coordinated barrier removal strategy and provide the framework for a fish barrier grant program (RCW 77.95). Funding is provided for the design, engineering and construction to remove 13 fish passage barriers in local jurisdiction, tribal and privately-owned lands throughout the state.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			19,747,000	40,000,000	59,747,000
Funds:	State Building Construction Account - State				59,747,000

30000422

Public Lands Inventory Update

Funding is provided to update the Public Lands Inventory with current information on state agency habitat and recreation land acquisitions and easements and further develop the inventory to respond to JLARC's request for a single source of information about land acquisitions.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			230,000		230,000
Funds:	State Building Construction Account - State				230,000

Recreation and Conservation Funding Board (Continued)

40000001

Family Forest Fish Passage Program

The Family Forest Fish Passage Program (FFFP) provides grants for correcting small forest landowners' fish passage barriers on a worst-first basis.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,000,000		5,000,000
Funds: State Building Construction Account - State						5,000,000

92000131

Recreation & Conservation Office Recreation Grants

2017-19 funding is provided to DNR to purchase replacement properties for Blanchard Mountain trust lands based on an agreement between DNR and interested parties.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		11,890,000	26,506,000	1,500,000		39,896,000
Funds: State Building Construction Account - State						34,285,000
Outdoor Recreation Account - Funds Subject to the Debt Limit						5,611,000

State Conservation Commission

30000009

CREP Riparian Cost Share - State Match

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.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	1,985,000	3,105,000	100,000	3,500,000	14,000,000	22,690,000
Funds: State Building Construction Account - State						22,690,000

30000010

Natural Resources Investment for the Economy and Environment

Funding is provided for grants to conservation districts to complete natural resource enhancement projects necessary to improve water quality in non-shellfish growing areas. Conservation districts statewide must work with landowners on the installation of best management practices to improve natural resources and maintain economically viable agriculture. Funding will support pre-project design and management, including engineering and cultural resource review and support technical assistance during project implementation.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	7,750,000	2,124,000	3,126,000	5,000,000	18,000,000	36,000,000
Funds: General Fund - Federal						1,000,000
State Building Construction Account - State						35,000,000

30000011

CREP PIP Loan Program

Funding is provided for bridge loans to private landowners who have installed riparian buffers under the Conservation Reserve Enhancement Program (CREP) Practice Incentive Payment (PIP) program and are awaiting final reimbursement by the U.S. Department of Agriculture.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	14,000	85,000	81,000	50,000	200,000	430,000
Funds: Conservation Assistance Revolving Account - State						430,000

30000012

CREP Riparian Contract Funding

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).

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	1,852,000	2,510,000	100,000	2,300,000	16,028,000	22,790,000
Funds: State Building Construction Account - State						22,790,000

State Conservation Commission (Continued)

30000017

Match for Federal RCPP Program

Funding is provided for state match to the United States Department of Agriculture Regional Conservation Partnership Program (RCPP) authorized under the 2014 farm bill.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		4,438,000	23,562,000	21,000,000	21,752,000	70,752,000
Funds:	General Fund - Federal					63,000,000
	State Building Construction Account - State					7,752,000

30000018

Improve Shellfish Growing Areas

Funding is provided for grants to conservation districts to complete natural resource enhancement projects necessary to improve water quality in shellfish growing areas. Funding will support pre-project design and management, including engineering and cultural resource review and support technical assistance during project implementation.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		687,000	3,313,000	4,000,000	20,000,000	28,000,000
Funds:	State Building Construction Account - State					28,000,000

Department of Fish and Wildlife

20082045

Migratory Waterfowl Habitat

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>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	1,080,000	600,000		600,000	2,400,000	4,680,000
Funds:	State Wildlife Account - State					4,680,000

20082048

Mitigation Projects and Dedicated Funding

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.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	61,376,000	23,236,000	19,750,000	13,500,000	54,000,000	171,862,000
Funds:	General Fund - Federal					143,462,000
	General Fund - Private/Local					9,516,000
	State Wildlife Account - State					3,500,000
	Special Wildlife Account - Federal					6,158,000
	Special Wildlife Account - Private/Local					9,226,000

30000214

Eells Spring Hatchery Renovation

Funding is provided for the design and construction to renovate Eells Springs Hatchery based on the completed comprehensive predesign completed in June 2016. The Eells Spring Hatchery renovation will ensure lowland recreational trout fishery opportunities in Mason, Thurston and Pierce Counties.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		93,000		8,810,000		8,903,000
Funds:	State Building Construction Account - State					8,903,000

30000276

Samish Hatchery Intakes

Funding is provided to design and rebuild the Samish River intake at Samish Hatchery to comply with current fish passage and fish screening requirements. Predesign was provided during the 2015-17 biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		350,000	350,000	4,897,000		5,597,000
Funds:	State Building Construction Account - State					5,597,000

Department of Fish and Wildlife (Continued)

30000277

Minter Hatchery Intakes

Funding is provided to design and construct 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. Funding was provided during the 2015-17 to develop a comprehensive pre-design plan for Minter Hatchery intakes.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		105,000		6,500,000	2,167,000	8,772,000
Funds:	State Building Construction Account - State					8,772,000

30000481

Wooten Wildlife Area Improve Flood Plain

Funding is provided to improve conditions within the Tucannon floodplain.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	478,000	4,022,000	3,200,000	1,500,000	14,584,000	23,784,000
Funds:	General Fund - Federal					7,200,000
	State Building Construction Account - State					16,584,000

30000660

Wallace River Hatchery - Replace Intakes and Ponds

Funding is provided to rebuild the Wallace River intake and pollution abatement facilities at Wallace River Hatchery to comply with current fish passage and fish screening requirements and clean water water quality standards. This project also includes hatchery building and public restrooms. Design and permit will occur during the 2017-19 biennium with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,001,000	13,000,000	15,001,000
Funds:	State Building Construction Account - State					15,001,000

30000662

Cooperative Elk Damage Fencing

Funding is provided for a cooperative deer and elk damage prevention fencing through a cost share program with private landowners statewide, including the replacement of more than five miles of elk control fence on WDFW property to prevent private crop damage and allow sustaining the elk herds at population objectives identified in herd management plans.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,200,000		1,200,000
Funds:	State Building Construction Account - State					1,200,000

Department of Fish and Wildlife (Continued)

30000665

Hazard Fuel Reductions, Forest Health and Ecosystem Improvement

Funding is provided for forest health thinning or forest improvement treatments, including fuel break creation and prescribed burning on the Department's lands.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			15,000,000	48,000,000	63,000,000
Funds:	Carbon Pollution Reduction Account - State				63,000,000

30000671

Naselle Hatchery Renovation

Funding is provided to design and construct the water intakes from the Naselle River to make them compliant with current federal and state fish screening and fish passage criteria, including the renovation of the Naselle Hatchery to maintain hatchery production into the Naselle River and the Willapa Bay Basin. Funding was provided during the 2015-17 to develop a comprehensive pre-design plan for Minter Hatchery intakes.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	132,000		8,000,000	15,673,000	23,805,000
Funds:	State Building Construction Account - State				23,805,000

30000685

Fallert Creek Hatchery Renovation

Funding is provided to produce a comprehensive pre-design plan for renovation at Fallert Creek Hatchery . The Fallert Creek Hatchery renovation will allow continued operations of the hatchery, assure compliance with state and federal regulations and guidelines and improve fish culture practices resulting in more efficient and effective hatchery operations and fish survival.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			200,000	11,827,000	12,027,000
Funds:	State Building Construction Account - State				12,027,000

30000686

Hoodsport Hatchery Adult Pond Renovation

Funding is provided to replace the existing adult holding facilities at Hoodsport Hatchery. Design and permit was provided during the 2015-17 biennium.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	360,000	340,000	4,756,000		5,456,000
Funds:	State Building Construction Account - State				5,456,000

Department of Fish and Wildlife (Continued)

30000756

Minor Works Preservation

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.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				14,555,000		14,555,000
Funds: State Building Construction Account - State						14,555,000

30000782

Minor Works - Programmatic

Funding is provided to construct minor works programmatic projects statewide.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,995,000		2,995,000
Funds: State Building Construction Account - State						2,995,000

30000826

Snow Creek Reconstruct Facility

Funding is provided to evaluate different boat launching and dock system options and upgrades to the water system monitoring.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				100,000	3,660,000	3,760,000
Funds: State Building Construction Account - State						3,760,000

30000827

Forks Creek Hatchery - Renovate Intake and Diversion

Funding is provided to remove and improve fish passage barriers, improve stream habitat by removing in-stream structures and adding large woody debris and upgrade a WDFW facility (Forks Creek Hatchery) to current state and federal standards for fish passage and screening criteria. This project will open 28 miles of spawning and rearing habitat for Chum, Chinook and Coho salmon, Steelhead and Cutthroat Trout.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,425,000		2,425,000
Funds: State Building Construction Account - State						2,425,000

Department of Fish and Wildlife (Continued)

30000844

Dungeness Hatchery - Replace Main Intake

Funding is provided to upgrade the Dungeness Hatchery Main Intake to comply with new federal standards for fish passage and screening.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,536,000		3,536,000
Funds:	State Building Construction Account - State				3,536,000

30000846

PSNERP Match

For Federal and state share of the costs for the ecosystem-based estuary restoration projects at three sites: Duckabush Estuary; North Fork Skagit River Delta; and Nooksack River Delta as identified by the Puget Sound Nearshore Ecosystem Restoration Project (PSNERP). This project will be implemented in partnership with the Army Corps of Engineers over the next 10-20 years.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			11,925,000	428,676,000	440,601,000
Funds:	General Fund - Federal				262,423,000
	State Building Construction Account - State				178,178,000

30000847

Marblemount Hatchery Renovation

Funding is provided to construct new fish ponds and related infrastructures at the Marblemount Hatchery. This project includes new adult fish holding, spawning, and passage facilities, new concrete raceways for fish rearing and new pollution abatement facilities to vacuum clean fish waste associated with this hatchery's fish rearing programs. Design and permit will occur during the 2017-19 biennium with construction the following biennium.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			590,000	4,276,000	4,866,000
Funds:	State Building Construction Account - State				4,866,000

30000848

Kalama Falls Hatchery Replace Raceways and PA System

Funding is provided to renovate the Kalama Falls Hatchery's raceways and replace the pollution abatement pond to meet current fish rearing guidelines and water quality standards.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			816,000	6,463,000	7,279,000
Funds:	State Building Construction Account - State				7,279,000

Department of Fish and Wildlife (Continued)

91000151

Lake Rufus Woods Fishing Access

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

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		110,000	1,890,000	1,000,000		3,000,000
Funds:	State Building Construction Account - State					3,000,000

92000038

Clarks Creek Hatchery Rebuild

Funding is provided to replace the failing hatchery infrastructure for increased chinook, coho and steelhead production and allows for a reduced level of trout production to continue at this hatchery.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		800,000	4,200,000	10,067,000		15,067,000
Funds:	State Building Construction Account - State					15,067,000

Department of Natural Resources

20052021

Land Acquisition Grants

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>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	42,589,000	44,929,000	2,000,000	5,000,000	20,000,000	114,518,000
Funds: General Fund - Federal						114,518,000

30000060

Forest Legacy

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>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	2,510,000	28,290,000	4,200,000	15,000,000	60,000,000	110,000,000
Funds: General Fund - Federal						110,000,000

30000261

Road Maintenance and Abandonment Plan (RMAP)

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. This funds the newly discovered fish barriers in the injunction area.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,302,000	13,000,000	15,302,000
Funds: State Building Construction Account - State						15,302,000

30000262

Fire Communications Base Stations & Mountain Top Repeaters

Funding is provided for base stations, mountain top repeaters and site equipment for fire communications.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,320,000	2,640,000	3,960,000
Funds: State Building Construction Account - State						3,960,000

Department of Natural Resources (Continued)

30000263

Sustainable Recreation

This item funds a series of facility renovation, preservation and new development of recreational trails facilities throughout the state, including Reiter, Walker Valley, Green Mountain Tin Mile and other Department of Natural Resources recreation areas.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,500,000	25,200,000	27,700,000
Funds: State Building Construction Account - State						27,700,000

30000264

Trust Land Replacement

The appropriation provides spending authority for land acquisitions that improve the performance of trust holdings and to sell trust lands deemed no longer suitable for management by the Department of Natural Resources.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				61,000,000		61,000,000
Funds: Resources Management Cost Account - State						30,000,000
Nat Res Real Property Replacement - State						30,000,000
Comm/Tech College Forest Reserve Account - State						1,000,000

30000266

Natural Areas Facilities Preservation and Access

Funding is provided to preserve and construct public access facilities and infrastructure at natural area preserves and natural resources conservation areas.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,000,000	8,000,000	10,000,000
Funds: State Building Construction Account - State						10,000,000

30000267

Puget SoundCorps

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, habitat protection and restoration projects that benefit Puget Sound recovery.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,000,000	20,000,000	25,000,000
Funds: State Building Construction Account - State						25,000,000

Department of Natural Resources (Continued)

30000268

Olympic Region HQ Stormwater and Paving

Funding is provided to replace and expand the parking lot at the Department of Natural Resources' Olympic Region headquarters facility. This funding includes the installation of a stormwater system to bring the department into compliance with the Department of Ecology's water quality requirements. Design and permit will occur during the 2017-19 biennium, with construction occurring the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				240,000	1,260,000	1,500,000
Funds: State Building Construction Account - State						1,500,000

30000269

Trust Land Transfer Program

Funding is provided for the Trust Land Transfer Program parcels listed in OFM capital document number 2017-1. 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.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				9,220,000		9,220,000
Funds: State Building Construction Account - State						9,220,000

30000272

Tukes Stormwater & Paving

Funding is provided to replace and expand the parking lot at the Department of Natural Resources' Tukes Work Center facility (in Battle Ground, WA). This funding includes the installation of a stormwater system to bring the department into compliance with the Department of Ecology's water quality requirements. Design and permitting will occur during the 2017-19 biennium, with construction occurring the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				240,000	1,260,000	1,500,000
Funds: State Building Construction Account - State						1,500,000

Department of Natural Resources (Continued)

30000274

Southeast Region Headquarters Storm Water & Paving

Funding is provided to replace the parking lot at the Department of Natural Resources Southeast Region headquarters facility. This funding includes the installation of a stormwater system to bring the department into compliance with the Department of Ecology’s water quality requirements. Design and permitting will occur during the 2017-19 biennium, with construction occurring the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				240,000	1,260,000	1,500,000
Funds: State Building Construction Account - State						1,500,000

30000275

Colville Consolidation Remodel

Funding is provided to remodel the department's headquarters and armory buildings and consolidate the existing personnel at these facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				210,000	8,450,000	8,660,000
Funds: State Building Construction Account - State						8,660,000

30000276

Pacific Cascade Region HQ Stormwater & Paving

Funding is provided to replace the parking lot at the Department of Natural Resources' Pacific Cascade Region headquarters facility. This funding includes the installation of a stormwater system to bring the department into compliance with the Department of Ecology’s water quality requirements. Design and permitting will occur during the 2017-19 biennium, with construction occurring the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				240,000	1,260,000	1,500,000
Funds: State Building Construction Account - State						1,500,000

30000277

State Forest Land Replacement

Funding is provided to transfer from state forest land status to natural resources conservation area status certain state forest lands in Skamania, Klickitat, Wahkiakum and Pacific counties. The timber value must be transferred to the county as revenue.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,000,000		3,000,000
Funds: State Building Construction Account - State						3,000,000

Department of Natural Resources (Continued)

30000278

2017-2019 Minor Works Preservation

Funding is provided for preservation maintenance work on facilities statewide.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,000,000		5,000,000
Funds: State Building Construction Account - State						5,000,000

30000279

Forestry Riparian Easement Program (FREP)

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>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,500,000	27,000,000	30,500,000
Funds: State Building Construction Account - State						30,500,000

30000281

Chehalis Administration Renovation

Funding is provided to renovate the Pacific Cascade Central Region work center. Design and permitting will occur during the 2017-19 biennium, with construction occurring the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				226,000	1,774,000	2,000,000
Funds: State Building Construction Account - State						2,000,000

30000284

Rivers and Habitat Open Space Program (RHOSP)

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.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,000,000	14,400,000	15,400,000
Funds: State Building Construction Account - State						15,400,000

Department of Natural Resources (Continued)

30000287

2017-19 Minor Works Programmatic

Funding is provided for facilities improvements including replacement of tree seedling coolers, seed orchard pole barns, metal shed replacement, Center work building expansion, parking and stormwater treatment and door renovations.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,770,000	2,990,000	4,760,000
Funds: State Building Construction Account - State						4,760,000

30000289

Teanaway Working Forest

Funds are provided to meet the established five goals for the stewardship of Teanaway Community Forest’s landscape, including improving watershed protection, restoring forest health, retaining working lands, maintaining recreation access and fostering community partnerships. This is part of the Yakima Basin Integrated Plan effort.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,481,000		1,481,000
Funds: State Building Construction Account - State						1,481,000

30000290

Forest Hazard Reduction

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>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				30,000,000	120,000,000	150,000,000
Funds: Carbon Pollution Reduction Account - State						150,000,000

Washington State Patrol

30000030

Fire Training Academy Stormwater Remediation

Funding is provided to improve the water treatment and stormwater system at the Fire Training Academy (FTA). Because of deficiencies with the current system, the FTA is currently unable to train with the aviation prop or using firefighting foam.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,000,000		3,000,000
Funds:	Fire Service Training Account - State				3,000,000

Superintendent of Public Instruction

30000182

Emergency Repairs and Equal Access Grants for K-12 Public Schools

Grant funding will address school health and safety concerns statewide, prioritizing districts that lack sufficient local funding to address long standing and urgent facilities concerns. Within the \$6 million total, \$2 million are set aside for K-12 emergency grants, \$3 million are for non-recurring urgent small repairs, and \$1 million are for ADA-related improvements and facility repairs. The small-repair and Americans with Disabilities Act (ADA) grants will be distributed in a single release early in the biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				6,000,000	30,000,000	36,000,000
Funds: State Building Construction Account - State						36,000,000

30000184

Healthy Kids / Healthy Schools

The Healthy Kids, Healthy Schools Grant was created to help Washington’s children maintain a healthy weight, enjoy active lives and encourage good eating habits by creating healthy learning environments. This grant is designed to support the Healthiest Next Generation Initiative launched by Governor Inslee in September 2014. To accomplish these goals, funds are appropriated to improve equipment in school kitchens and garden spaces, purchase equipment or build covered play structures to promote physical activity and replace fixtures contaminated by lead.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,000,000	24,000,000	27,000,000
Funds: State Building Construction Account - State						27,000,000

30000187

Skill Centers - Minor Works

Minor works funding will enable urgent facility repair and adjustment projects at Skills Centers. Projects were prioritized to make improvements in the following areas: health, safety and environment; facility use, system use, repair or replacement cost, operating cost and quality of use.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,000,000		3,000,000
Funds: State Building Construction Account - State						3,000,000

Superintendent of Public Instruction (Continued)

30000194

Cascadia Tech Academy - Building 100 Modernization

Design and construction funding is provided for the modernization of Building #100 at Cascade Technical Academy (CTA) (formerly Clark County Skills Center). The Evergreen School District is the CTA’s host district and will take the lead role on behalf of the CTA regarding facilities development and maintenance. Modernization will provide health, safety and code upgrades to the building and enable changes required for existing program needs.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				11,886,000		11,886,000
Funds:	State Building Construction Account - State					7,327,000
	School Construction and Skill Centers Building Account - State					4,559,000

30000197

Tri-Tech Skill Center - Core Growth

Pre-construction and construction funding is provided for the Core Growth Project at Tri-Tech Skills Center in Kennewick, which will add approximately 16,000 new square feet for culinary arts, computer science and healthcare programs. Tri-Tech cannot meet the current student and program demand due to facility constraints.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				10,807,000		10,807,000
Funds:	State Building Construction Account - State					10,807,000

30000200

West Sound Technical Skill Center Modernization

West Sound Technical Skills Center (WSTSC) will complete preconstruction for modernization and replacement of the existing facilities in Bremerton. This modernization project will provide critical health, safety and code upgrades to the building as well as changes required for existing program needs. West Sound Technical Skill Center was built in 1977 and does not meet current standards for life-safety code, seismic code, ADA compliance, energy code, nor health code. The proposed project will modernize the existing building and add classrooms and labs for new high-demand programs using flexible space.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,000,000	29,510,000	31,510,000
Funds:	State Building Construction Account - State					31,510,000

Superintendent of Public Instruction (Continued)

30000203

STEM Classrooms and Labs

The Science, Technology, Engineering and Math (STEM) classroom and lab grant program will provide a competitive grant program for specialized school facilities required for science, technology, engineering and mathematics literacy. Adequate STEM facilities support interactive, project-based STEM curricula and support the state’s new graduation requirements for students graduating in 2019. To achieve expected improvements in STEM literacy, the development and modernization of specialized STEM facilities must occur at a faster pace than the typical thirty-year cycle of modernizing or replacing school facilities. This grant program intends to speed up the development and modernization of specialized STEM facilities through the grant program described in this section, and incorporates feedback from and is an improvement on the 2015-17 pilot program.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			15,000,000	80,000,000	95,000,000
Funds:	State Building Construction Account - State				95,000,000

40000002

2017-19 K-3 Class Size Reduction Grants

Grant funding is provided to eligible school districts for additional classrooms necessary to achieve class size reduction in kindergarten through the third grade.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			270,000,000	564,000,000	834,000,000
Funds:	State Building Construction Account - State				834,000,000

40000003

2017-19 School Construction Assistance Program

The School Construction Assistance Program (SCAP) is a partnership with local school districts to provide the school facilities needed for educating the students of Washington. The School Construction Assistance Program provides funding to school districts to plan, construct and renovate (modernize) school facilities to provide space for learning. Funding for 2017-19 continues program at 2015-17 levels adjusted for inflation, plus additional recognized square footage per student in kindergarten through the sixth grade, from 90 square feet per student to 110 square feet per student.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			708,927,000	3,379,712,000	4,088,639,000
Funds:	State Building Construction Account - State				3,115,101,000
	Common School Construction Account - State				958,538,000
	Common School Construction Account - Federal				15,000,000

Superintendent of Public Instruction (Continued)

40000007

Capital Program Administration

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,606,000	15,232,000	18,838,000
Funds:	Common School Construction Account - State				18,838,000

State School For The Blind

30000100

2017-19 Campus Preservation

Funding will enable general campus preservation projects to maintain facilities at the Washington State School for the Blind. Preservation projects have been compiled from backlog reduction plans, recommendations from the Department of Enterprise Services, and yearly facility inspections. Projects include roof replacement/repair, buildings preservation, painting/finish work and flooring replacement, fire protection/safety upgrades and campus security upgrades.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				570,000	2,755,000	3,325,000
Funds: State Building Construction Account - State						3,325,000

30000107

Independent Living Center

The Washington State School for the Blind will conduct a pre-design evaluation to explore options to house the Living Independently for Today and Tomorrow (LIFTT) specialized training program. The LIFTT program is designed to provide young adults who are blind and visually impaired with the skills necessary to live independently and succeed in higher education and employment. Predesign options will include remodeling a 1972 cottage classroom building or designing a new building at a different location on campus.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				50,000		50,000
Funds: State Building Construction Account - State						50,000

Washington State Center for Childhood Deafness and Hearing Loss

30000029

CDHL Minor Public Works FY17-19

Minor works funding is provided to maintain facilities and ensure student and staff safety at the Center for Childhood Deafness and Hearing Loss.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,218,000	4,000,000	5,218,000
Funds:	State Building Construction Account - State				5,218,000

University of Washington

20082850

Burke Museum

This appropriation will allow the Burke Museum to complete construction, which is currently underway, of the new facility on the University of Washington (UW) campus. The new facility is scheduled to be completed during the 2017-19 biennium and will ensure that the resources of the museum are protected, publicly accessible and equipped for meaningful public presentations.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	3,800,000	6,732,000		24,200,000		34,732,000
Funds:	State Building Construction Account - State					34,732,000

30000603

Computer Science & Engineering Expansion

Reappropriated and newly appropriated funds will allow the UW to complete construction of the Computer Science and Engineering expansion project originally authorized in the 2015-17 capital budget.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		4,438,000	13,000,000	7,500,000		24,938,000
Funds:	State Building Construction Account - State					11,938,000
	University of Washington Building Account - State					13,000,000

30000736

2017-19 Minor Works - Preservation

These minor works preservation projects are estimated to cost between \$25,000 and two million dollars and are prioritized as the most urgent of the university's minor capital preservation needs. Sub-projects have been defined within the following broad categories: Building Repair and Renewal, Mechanical and Electrical Systems, Utilities and Site Work, Roads and Pathways, Fire and Life Safety Improvements, Data and Communications Infrastructure, UW Bothell Preservation and UW Tacoma Preservation. All preservation projects aim to preserve and extend the life of existing campus facilities and their supporting infrastructure systems.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				70,800,000	304,108,000	374,908,000
Funds:	University of Washington Building Account - State					374,908,000

University of Washington (Continued)

30000808

UW Major Infrastructure

The UW has identified sixteen buildings that require seismic related upgrades. These buildings were constructed at the turn of the 20th century utilizing the typical methods of anchorage used during this era of construction and are not sufficient to resist seismic forces. There is a high probability of damage to these buildings in the event of an earthquake. The seismic improvements are intended to address life safety and building structural issues to reduce potential adverse impacts on students, faculty, staff and university operations. Campus-wide seismic upgrades are planned over multiple biennia, beginning in 2017-19.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				14,500,000	30,000,000	44,500,000
Funds: State Building Construction Account - State						44,500,000

30000811

Population Health Sciences Building

The UW will carry out design and construction of the academic component of a new Population Health Research (PHR) building. The 300,000 square foot PHR building will house the Institute of Health Metrics (IHME), the Department of Global Health (DGH) and selected portions of the School of Public Health (SPH) in close proximity to UW Medical Center, the UW Health Sciences Complex and the core of the UW campus. The building will support 1,500 plus students, 30 of which will be IHME students.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				20,000,000		20,000,000
Funds: State Building Construction Account - State						20,000,000

91000016

Ctr for Advanced Materials and Clean Energy Research Test Beds

The UW will complete design and accelerate construction of the Center for Advanced Materials and Clean Energy Technologies research building, which will help address the growing need for teaching and research capacity across Science, Technology, Engineering and Mathematics fields. The Center for Advanced Materials and Clean Energy Technologies will be an interdisciplinary center with faculty from Chemical Engineering, Chemistry, Computer Science & Engineering, Material Science, Physics and Bioengineering. The building will also house learning labs, research labs, meeting rooms, multi-disciplinary space, interaction space and offices.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		2,537,000	700,000	20,000,000		23,237,000
Funds: State Building Construction Account - State						23,237,000

University of Washington (Continued)

92000002

UW Tacoma Campus Soil Remediation

Under an agreement with the Department of Ecology, the UW is required to carry out remediation actions associated with new development and monitor ongoing soil and groundwater remediation within areas of Tacoma's historic rail corridor and the manufacturing district in the lower Pacific Avenue neighborhood that is home to UW Tacoma.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	5,000,000	451,000	99,000	1,000,000	8,500,000	15,050,000
Funds:						
State Building Construction Account - State						12,800,000
State Toxics Control Account - State						2,250,000

Washington State University

30000519

Washington State University Pullman - Plant Sciences Building

Funding is provided for construction of the Plant Sciences Building on the Pullman campus. This project will complete construction of the complex of interconnected facilities that support interdisciplinary collaboration among the institution’s plant scientists. The building will house faculty and associated graduate and undergraduate students with research programs in plant biochemistry, plant pathology, horticulture and crop sciences.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	500,000	3,000,000	3,600,000	58,900,000		66,000,000
Funds:	State Building Construction Account - State					58,900,000
	Washington State University Building Account - State					7,100,000

30000840

Washington State University Vancouver - Life Sciences Building

Washington State University (WSU) will conduct a predesign study for the Vancouver campus Life Sciences Building. The project is envisioned as a 72,000 gross square foot multi-story instructional facility, bringing all components of Vancouver’s basic, translational, applied and clinical health programs together in one location on campus, including Nursing, Neuroscience, Psychology, Molecular Biology and Medical Education. It will provide teaching and research laboratories for multiple Science, Technology, Engineering and Math (STEM)-related disciplines, including a human anatomy and physiology instructional laboratory and a specialized, dedicated vivarium space to house animals for research labs and federally-funded research programs.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				500,000	58,500,000	59,000,000
Funds:	State Building Construction Account - State					58,500,000
	Washington State University Building Account - State					500,000

30001190

Washington State University Tri-Cities - Academic Building

Funding is provided for design of a new Academic Building at the Tri-Cities campus in Richland. The university is currently leasing 31,400 square feet of space for scientific lab instruction and faculty office space in the Tri-Cities Research District and in downtown Richland.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		350,000	50,000	3,000,000	27,000,000	30,400,000
Funds:	State Building Construction Account - State					30,000,000
	Washington State University Building Account - State					400,000

Washington State University (Continued)

30001326

Washington State University Pullman - STEM Teaching Labs

This project is the first step in a long-term plan to update laboratory space for high-demand STEM degrees and increase programmatic options. The project will enable improvements for high-enrollment departmental learning spaces, extend the useful life of one of the core science facilities on the Pullman campus and enable WSU to meet student demand for STEM courses.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,900,000	19,600,000	24,500,000
Funds: State Building Construction Account - State						24,500,000

30001342

2017-19 Minor Works - Preservation (MCR)

This plan includes system-wide projects that support minor capital infrastructure, the meeting of code requirements and risk management facility improvements. Projects will address an array of health, safety, security and environmental concerns, and will include roof repairs, exterior masonry restoration and window and door replacements.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				33,202,000		33,202,000
Funds: Washington State University Building Account - State						33,202,000

Eastern Washington University

30000513

Minor Works - Facility Preservation

Eastern Washington University (EWU) will carry out minor works preservation projects to address building issues on the Cheney Campus. Projects include HVAC preservation, a new steam boiler at Rozell Power Plant, pedestrian walkway replacements, exterior building preservation and roof replacements. Projects were identified through evaluation of current systems by engineering consultants, regulatory agencies and plant staff.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		4,017,000	1,500,000	16,100,000	21,000,000	42,617,000
Funds:	State Building Construction Account - State					24,762,000
	Eastern Washington University Capital Projects Account - State					17,855,000

30000516

Minor Works - Program

Minor works program projects focus on fulfilling the changing needs of academic programs on campus. Projects were identified through an on-going evaluation of current systems by engineering consultants, regulatory agencies and plant staff.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		393,000	500,000	3,900,000	21,000,000	25,793,000
Funds:	Eastern Washington University Capital Projects Account - State					25,793,000

30000556

Engineering Building

Eastern Washington University will carry out a pre-design and build a new engineering building on the Cheney Campus. Engineering programs currently reside in the Computer and Engineering Building and Cheney Hall, while Engineering faculty are located in various locations across campus. A new facility will bring together engineering classrooms, laboratories and faculty offices.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				345,000	56,695,000	57,040,000
Funds:	State Building Construction Account - State					57,040,000

Eastern Washington University (Continued)

30000558

Interdisciplinary Science Center

Funding will enable construction of a new Interdisciplinary Science Center, to house teaching labs and support space for the biology, chemistry/biochemistry, geology and physics departments. Project design was funded by an appropriation for the University Science Center - Science I project in the 2015-17 budget. Previous plans for two replacement facilities for the existing Science Building (Science I and Science II) were replaced by the current plan for a new Interdisciplinary Science Center and future renovation of the Science Building.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				67,009,000		67,009,000
Funds: State Building Construction Account - State						67,009,000

30000561

Chilled Water Production and Distribution

The chilled water production and distribution system at EWU will be expanded and upgraded to keep pace with growth throughout the Cheney campus.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				8,606,000		8,606,000
Funds: State Building Construction Account - State						8,606,000

30000615

Preventative Maintenance/Backlog Reduction

Eastern Washington University is required to develop and submit a strategic plan for reducing the university's facility maintenance backlog. This funding will reduce the backlog, extend life cycle of equipment and systems and reduce the maintenance and operating cost of facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,217,000		2,217,000
Funds: Eastern Washington University Capital Projects Account - State						2,217,000

Central Washington University

30000772

Energy Efficiency Systems

The Energy Efficient Systems project will increase energy efficiency and life-safety conditions by replacing old, unreliable infrastructure with new, energy-efficient systems. The project will replace two of the four primary boilers, add a 1,200-ton chiller and expand campus steam distribution.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			10,000,000	16,000,000	26,000,000
Funds:	State Building Construction Account - State				26,000,000

30000783

Minor Works Preservation

These 2017-19 minor works preservation projects will address code compliance issues and make repairs and upgrades to roofing, air conditioning and heating, power distribution, storm water, fire protection, electrical and plumbing systems.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			10,395,000	36,455,000	46,850,000
Funds:	State Building Construction Account - State				17,320,000
	Central Washington University Capital Projects Account - State				29,530,000

30000817

Minor Works Program

These 2017-19 minor works program projects will modernize instructional technology, upgrade laboratories, address Americans with Disabilities Act (ADA) compliance and access issues and make general upgrades to instructional space.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,450,000	14,090,000	16,540,000
Funds:	State Building Construction Account - State				11,290,000
	Central Washington University Capital Projects Account - State				5,250,000

The Evergreen State College

30000457

Facilities Preservation

The facilities preservation program will extend the useful life of college facilities and includes campus roof renovation, campus controls upgrade, HVAC heating and cooling coil replacement and upgrades to the college's water system.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		10,348,000		11,430,000	45,800,000	67,578,000
Funds:	State Building Construction Account - State					28,945,000
	The Evergreen State College Capital Projects Account - State					38,633,000

30000487

Minor Works Program

Minor works program projects will complete minor modifications to the size, location or arrangement of instructional space as programmatic needs arise. Subprojects were prioritized by each department on campus, then prioritized from a campus-wide perspective by the Space Management Committee.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		1,164,000		1,420,000	6,600,000	9,184,000
Funds:	State Building Construction Account - State					6,600,000
	The Evergreen State College Capital Projects Account - State					2,584,000

30000612

Preventive Facility Maintenance and Building System Repairs

The Preventive Facility Maintenance and Building System Repairs project alleviates the accumulation of deferred maintenance campus-wide, enhances energy efficiency, maintains the learning environment and ensures the safe operation of the building systems in these spaces.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		783,000		830,000	3,803,000	5,416,000
Funds:	The Evergreen State College Capital Projects Account - State					5,416,000

30000613

Critical Power, Safety, and Security Systems

The Evergreen State College will carry out urgent replacements of and upgrades to critical power, security and safety systems. Priority areas include the electrical distribution systems, standby generators for backup power and alarm systems.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				8,674,000		8,674,000
Funds:	State Building Construction Account - State					8,674,000

Western Washington University

30000769

2017-19 Classroom & Lab Upgrades

This project will repurpose and upgrade existing instructional space within the various departments. The goal of the project is to ensure that Western Washington University (WWU) has adequate access to high performance learning space that operates at the state's target utilization of student contact hours per week, per lab or classroom seat.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				6,650,000		6,650,000
Funds:	State Building Construction Account - State					6,180,000
	Western Washington University Capital Projects Account - State					470,000

30000770

Disability Resource Services at Haggard Hall

The Disability Resource Services for Students will be relocated from its present location, which is undersized and not building-code non-compliant, to a newly renovated and adequately sized space within the Western Libraries Learning Commons in Haggard Hall.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,700,000		2,700,000
Funds:	State Building Construction Account - State					1,350,000
	Western Washington University Capital Projects Account - State					1,350,000

30000772

Elevator Preservation Safety and ADA Upgrades

This project will address major deficiencies in several of the oldest and least reliable elevators on the main campus in Bellingham. Elevator systems will be brought into code compliance through repair or replacement.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,188,000		3,188,000
Funds:	Western Washington University Capital Projects Account - State					3,188,000

30000781

Minor Works - Preservation

These minor works projects include facility preservation, health, safety and code related improvements and infrastructure preservation projects that correct deficiencies or conditions identified in WWU's Backlog Reduction Plan or have been identified by departments of the university as critical needs.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				11,603,000	66,352,000	77,955,000
Funds:	State Building Construction Account - State					71,350,000
	Western Washington University Capital Projects Account - State					6,605,000

Washington State Historical Society

30000288

Minor Works - Preservation

The Washington State Historical Society will carry out minor works projects at three state-owned facilities: the State History Museum and the Research Center in Tacoma and the Lord Mansion in Olympia. Projects include security system improvements, facility master planning, safety improvements and general asset preservation.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,346,000		4,346,000
Funds:	State Building Construction Account - State				4,346,000

30000297

Heritage Capital Grants Projects

Grant funding is provided for the Heritage Capital Projects Fund pursuant to RCW 27.34.330. These funds provide up to one third of the cost of local capital projects undertaken by non-profit organizations, tribes and various local governments. Projects that provide for the preservation and interpretation of the heritage of the state are submitted by applicants, reviewed and ranked by an advisory panel and submitted for inclusion in the agency's state capital budget.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,058,000		5,058,000
Funds:	State Building Construction Account - State				5,058,000

40000004

Strategic Facility Master Plan

The Washington State Historical Society will develop a strategic master plan in accordance with recommendations of the recently completed 10-year Architectural Needs Assessment. The master plan will engage a museum and exhibit planning team to document and define the current and future operational needs of the State History Museum.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			75,000		75,000
Funds:	State Building Construction Account - State				75,000

Eastern Washington State Historical Society

40000001

Minor Works - Preservation

Minor repair and facility preservation projects will be carried out to address immediate issues at the Eastern Washington State Historical Society's two main facilities in Spokane: the Northwest Museum of Arts and Culture and the Campbell House museum.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				770,000		770,000
Funds:	State Building Construction Account - State					770,000

Community and Technical College System

30000137

Edmonds Community College: Science, Engineering, Technology Bldg

Edmonds Community College will construct a Science, Engineering and Technology building to meet the current and future growth needs of allied health, engineering, materials science, mathematics and natural sciences, construction management, occupational safety and health technician and construction trades programs, as well as provide suitable space for the Information Technology department, multi-use classroom space and faculty office space. The building will be designed to accommodate all of these programs with their expected growth while remaining flexible to adapt to the changing needs of other campus programs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
1,659,000	2,124,000	3,867,000	37,757,000		45,407,000

Funds: State Building Construction Account - State 45,407,000

30000138

Whatcom Community College: Learning Commons

Construction of the Learning Commons will help the college meet increased student enrollment and access to services while maximizing existing campus infrastructure and supporting new learning. The Learning Commons will be a three story, 65,328 square foot facility with space for academic support services such as tutoring, math and writing centers and library resources. The facility will also provide the space needed to serve 816 new FTE staff.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
1,346,000	399,000	77,000	33,960,000		35,782,000

Funds: State Building Construction Account - State 35,782,000

30000981

Big Bend: Professional-Technical Education Center

Big Bend Community College will replace five existing 1950-era military facilities with a centralized Professional Technical Education Center. The new facility will be 76,140 square feet in size and provide flexible industry lab space that can be adapted to meet changing program and community needs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	257,000	1,489,000	35,063,000		36,809,000

Funds: State Building Construction Account - State 36,809,000

Community and Technical College System (Continued)

30000982

Spokane: Main Building South Wing Renovation

The Main Building South Wing renovation project will address instructional shortcomings and general building problems by renovating 50,849 square feet of the south wing of the existing Main building and adding 6,969 square feet of new space for classrooms and faculty offices. The 56-year-old building includes instructional spaces neither sized nor equipped to meet the programmatic needs of the college.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		2,700,000	24,919,000		27,619,000
Funds:	State Building Construction Account - State				27,619,000

30000983

Highline: Health and Life Sciences

The Health and Life Sciences renovation project will include a comprehensive interior remodel of program spaces, demolition of two faculty buildings that are in exceeding poor condition, a new addition to add program space and faculty offices and site improvements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	596,000	2,221,000	23,372,000		26,189,000
Funds:	State Building Construction Account - State				26,189,000

30000985

Wenatchee Valley: Wells Hall Replacement

Wenatchee Valley College will demolish and replace approximately two thirds of Wells Hall (28,154 gross square feet) on the Wenatchee campus with a modern 69,985 gross square foot classroom and student support services building. The ceramics/theater wing will become a freestanding structure. (Renovation of Wing 5 is not part of this proposal).

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,772,000	34,048,000	36,820,000
Funds:	State Building Construction Account - State				31,820,000
	Institutions of Higher Education - Plant Accounts - Non-Appropriated				5,000,000

Community and Technical College System (Continued)

30000986

Olympic: Shop Building Renovation

Olympic College will renovate the 18,510 gross square foot Shop Building on the Bremerton Campus and add 3,155 gross square feet of new space for a new elevator that will provide accessibility in accordance with the Americans with Disabilities Act (ADA) to the second floor and program space for the Computer Numeric Control and Precision machinery program. The two-story, 18,510 square foot Shop Building currently houses four programs: Welding, Composite Materials, Electronics and Technical Design.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				929,000	7,368,000	8,297,000
Funds: State Building Construction Account - State						8,297,000

30000987

Pierce Fort Steilacoom: Cascade Building Renovation - Phase 3

Funding will enable partial renovation of the 1973 Cascade Building, including a large space on Level 1 for the Dental Hygiene Program (DHP). This will require relocation of the Veterinary Technology Program (VTP) to an approximately 14,000 square foot new facility located adjacent to the Cascade Building. The project will also reconfigure space on Level 2, infill new classroom space on Level 3, renovate the existing 2,600 square feet of lecture hall, further improve internal circulation and way finding and continue to upgrade infrastructure and life safety systems. If action is not taken, non-renovated areas of the Cascade Building will continue to remain functionally deficient to meet current and future program needs, will experience further structural and infrastructure decline and will seriously jeopardize the programs' ability to maintain the stringent accreditation standards established for the DHP and VTP.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,438,000	29,982,000	33,420,000
Funds: State Building Construction Account - State						33,420,000

30000988

South Seattle: Automotive Technology Renovation and Expansion

South Seattle College will renovate the 34,120 square foot Automotive Technology Building to correct inefficiencies and infrastructure deficiencies and infill an existing service courtyard with a new 11,470 gross square foot, two-story addition to address the shortfall of functional space.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,241,000	22,373,000	24,614,000
Funds: State Building Construction Account - State						24,114,000
Institutions of Higher Education - Plant Accounts - Non-Appropriated						500,000

Community and Technical College System (Continued)

30000989

Bates: Medical Mile Health Science Center

Bates Technical College will replace the West Annex building at their Downtown Tacoma Campus with a 70,000 gross square foot Medical Mile Health Science Center. The center will provide space for Allied Health and Science Technology Engineering and Math (STEM) programs and include classroom and lab space.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,150,000	39,208,000	42,358,000
Funds:	State Building Construction Account - State					42,358,000

30001291

Preventive Facility Maintenance and Building System Repairs

These projects alleviate the accumulation of deferred maintenance on State Board of Community and Technical College (SBCTC) campuses, enhance energy efficiency, maintain the learning environment and ensure the safe operation of building systems.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				22,800,000	91,200,000	114,000,000
Funds:	Community/Technical College Capital Projects Account - State					114,000,000

30001293

Roof Repairs

The SBCTC Facility Condition Survey identified high priority roof repair needs at 20 system colleges. Projects include repair or replacement of roofs, insulation, flashing and other structures.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				8,433,000		8,433,000
Funds:	Community/Technical College Capital Projects Account - State					8,433,000

30001294

Facility Repairs

Funding is provided for facility repairs identified in the latest SBCTC Facility Condition Survey.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				26,676,000		26,676,000
Funds:	State Building Construction Account - State					1,218,000
	Community/Technical College Capital Projects Account - State					25,458,000

Community and Technical College System (Continued)

30001295

Site Repairs

Funding is provided for high priority site repair needs at 17 colleges identified in the latest SBCTC Facility Condition Survey.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,166,000		4,166,000
Funds:	State Building Construction Account - State					4,166,000

30001368

Minor Works - Program

Every community and technical college has an ongoing need to renovate or upgrade program areas. These minor works projects are needed to ensure that college facilities remain suitable for student needs by meeting changing program requirements and providing an adequate educational environment.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				26,630,000		26,630,000
Funds:	State Building Construction Account - State					26,630,000

30001369

Minor Works - Preservation

Funds will allow SBCTC to establish an Emergency Reserve Fund for use by colleges with catastrophic failures that exceed their financial capability and a Hazardous Material Fund for unanticipated abatement costs. Funds will also be used for the 2017 Facility Condition Survey to prioritize repair needs and assess facility conditions.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				21,309,000		21,309,000
Funds:	Community/Technical College Capital Projects Account - State					21,309,000



Section C: Ten-Year Project Plan

2017-2027 Ten-Year Project Plan and Appropriation Detail

The following section presents three tables that describe the 2017-2027 capital plan. The first table, the Ten-Year Capital Plan Project Listing, displays the recommended capital plan for each agency by project and fund source. Table 2 displays the 2017-19 capital program by source of funds, and Table 3 displays the 2017-2027 ten-year plan by appropriation type.

Assumptions used in the development of the ten-year plan include the following:

- The recommended capital plan complies with debt limitations.
- Project and program descriptions become less specific in the last two biennia to allow agencies flexibility when developing project details at a later time.
- Preservation of existing facilities will remain a priority. The capability to define specific projects in future biennia is limited, and aggregate amounts for this purpose are often shown as various future projects.

The 2017-2027 capital plan is a *plan*, not a budget. The projects proposed for 2017-19 funding have been carefully reviewed in the context of operating budget decisions and the accuracy of cost estimates. The potential projects listed for subsequent biennia have been reviewed for consistency with current programmatic issues and reasonableness of cost. Any project identified beyond 2017-19 should not be interpreted as a specific commitment to include that project in a future budget but rather as an indication that, given the financial and program information available today, the state plans to move forward with this project list in the future.

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
General Government								
Court of Appeals								
30000003								
Division III Roof Replacement and Maintenance				262,000				
State Building Construction Account - State	262,000							
Court of Appeals Fund Summary	262,000			262,000				
State Building Construction Account - State				262,000				
Office of the Secretary of State								
30000033								
Library-Archives Building								
State Building Construction Account - State	400,000	400,000						
Office of the Secretary of State Fund Summary	400,000	400,000						
State Building Construction Account - State		400,000						
Department of Commerce								
20064008								
Local and Community Projects								
State Building Construction Account - State	45,892,000	45,657,000	235,000					
20074008								
Rural Washington Loan Fund								
Rural Washington Loan Account - State	2,027,000	1,187,000	840,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Commerce (Continued)								
20074009 Housing Assistance, Weatherization, and Affordable Housing								
State Building Construction Account - State	56,700,000	56,700,000						
State Tax Bld Construction Account - Debt Limit Funds	130,000,000	129,163,000	837,000					
Washington Housing Trust Account - State	13,214,000	13,214,000						
Project Total	199,914,000	199,077,000	837,000					
20074010 Job Development Fund Grants								
Job Development Account - State	29,000,000	29,000,000						
State Building Construction Account - State	19,878,000	19,878,000						
Project Total	48,878,000	48,878,000						
20084001 Local and Community Projects								
State Building Construction Account - State	126,939,000	126,913,000	26,000					
20084850 Community Development Fund								
State Building Construction Account - State	20,916,000	19,867,000	1,049,000					
20084861 2008 Local and Community Projects								
State Building Construction Account - State	17,690,000	17,690,000						
30000013 Housing Assistance, Weatherization, and Affordable Housing								
State Building Construction Account - State	34,500,000	34,500,000						
State Tax Bld Construction Account - Debt Limit Funds	85,500,000	85,500,000						
Washington Housing Trust Account - State	10,000,000	9,738,000	262,000					
Project Total	130,000,000	129,738,000	262,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Commerce (Continued)								
30000082								
2010 Local and Community Projects								
State Building Construction Account - State	13,422,000	11,447,000	1,975,000					
30000095								
Drinking Water State Revolving Fund Loan Program								
Drinking Water Assistance Account - State	73,305,000	73,305,000						
Drinking Water Assistance Repayment - State	34,695,000	34,695,000						
Project Total	108,000,000	108,000,000						
30000097								
Community Economic Revitalization Board								
Public Facility Const Loan Revolv - State	5,000,000	4,670,000	330,000					
30000098								
Housing Assistance, Weatherization, Affordable Housing Trust Fund								
State Tax Bld Construction Account - Debt Limit Funds	52,272,000	51,399,000	873,000					
30000102								
Building Communities Fund Grants								
State Building Construction Account - State	13,403,000	13,306,000	97,000					
30000103								
Public Works Assistance Account Program								
Public Works Assistance Account - State	150,024,000	132,070,000	17,954,000					
30000166								
Local and Community Projects								
State Building Construction Account - State	16,817,000	16,525,000	292,000					
30000180								
Financing Energy/Water Efficiency								
Public Works Assistance Account - State	1,488,000	1,488,000						

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Commerce (Continued)								
30000184								
Public Works Assistance Account Program 2013 Loan List								
Public Works Assistance Account - State	38,141,000	15,495,000	22,646,000					
30000190								
Community Economic Revitalization Board								
Public Facility Const Loan Revolv - State	9,000,000	250,000	8,750,000					
30000193								
2013-2015 Energy Efficiency Grants								
State Building Construction Account - State	25,000,000	20,800,000	4,200,000					
30000724								
Renton Aerospace Training Center								
State Building Construction Account - State	1,089,000	1,089,000						
30000725								
ARRA SEP Revolving Loans								
Energy Recovery Act Account - State	2,500,000		2,500,000					
30000726								
Clean Energy and Energy Freedom Program								
State Building Construction Account - State	23,400,000	1,260,000	22,140,000					
State Tax Bld Construction Account - Debt Limit	17,000,000	5,781,000	11,219,000					
Funds								
Project Total	40,400,000	7,041,000	33,359,000					
30000731								
Building for the Arts Program								
State Building Construction Account - State	5,797,000	4,477,000	1,320,000					
30000792								
Youth Recreational Facilities Program								
State Building Construction Account - State	7,355,000	3,061,000	4,294,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Commerce (Continued)								
30000803 Building Communities Fund Program								
State Building Construction Account - State	20,859,000	9,859,000	11,000,000					
30000833 Housing Trust Fund Appropriation								
State Tax Bld Construction Account - Debt Limit Funds	80,000,000	8,074,000	71,926,000					
Washington Housing Trust Account - State	3,000,000		3,000,000					
Project Total	83,000,000	8,074,000	74,926,000					
30000834 2015-17 Community Economic Revitalization Board Program								
Public Facility Const Loan Revolv - State	10,600,000		10,600,000					
30000835 Energy Efficiency and Solar Grants								
State Building Construction Account - State	25,000,000	779,000	24,221,000					
30000836 Ultra-Efficient Affordable Housing Demonstration								
Washington Housing Trust Account - State	2,500,000		2,500,000					
30000840 2015-17 Drinking Water State Revolving Fund Loan Program								
Drinking Water Assistance Account - State	7,779,000	7,779,000						
30000845 Community Energy Efficiency Program								
State Building Construction Account - State	5,000,000	2,190,000	2,810,000					
30000846 2016 Local and Community Projects								
State Building Construction Account - State	11,363,000	1,363,000	10,000,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Commerce (Continued)								
30000863 Rapid Housing Improvement Program Washington Housing Trust Account - State	225,000		225,000					
30000872 2017-19 Housing Trust Fund Program State Building Construction Account - State	185,000,000		37,000,000	37,000,000	37,000,000	37,000,000	37,000,000	37,000,000
State Tax Bid Construction Account - Debt Limit Funds	315,000,000		63,000,000	63,000,000	63,000,000	63,000,000	63,000,000	63,000,000
Washington Housing Trust Account - State	1,572,000		1,572,000					
Project Total	501,572,000		101,572,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
30000873 Economic Opportunity Grants Rural Washington Loan Account - State	6,750,000		6,750,000					
30000875 2017-19 Youth Recreational Facilities Grant Program State Building Construction Account - State	34,535,000		6,907,000	6,907,000	6,907,000	6,907,000	6,907,000	6,907,000
30000876 Infill and Affordable Housing Development Assistance State Building Construction Account - State	1,850,000		1,850,000					
Washington Housing Trust Account - State	2,444,000		1,609,000	835,000	835,000			
Project Total	4,294,000		3,459,000	835,000	835,000			
30000877 2017-19 Building for the Arts Grant Program State Building Construction Account - State	44,725,000		8,725,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
30000879 Weatherization Plus Health Matchmaker Program Carbon Pollution Reduction Account - State	140,000,000		28,000,000	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Commerce (Continued)								
30000880 Community Economic Revitalization Board Public Facility Const Loan Revolv - State	32,080,000				8,020,000	8,020,000	8,020,000	8,020,000
30000881 Clean Energy Funds 3 Carbon Pollution Reduction Account - State	300,000,000			60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
30000882 Energy Efficiency and Solar Grants Carbon Pollution Reduction Account - State	80,000,000			20,000,000	15,000,000	15,000,000	15,000,000	15,000,000
30000883 2017-19 Building Communities Fund Grant State Building Construction Account - State	89,908,000			17,908,000	18,000,000	18,000,000	18,000,000	18,000,000
40000005 2018 Local and Community Projects State Building Construction Account - State	37,560,000			37,560,000				
40000006 Early Learning Facility Grants State Building Construction Account - State	114,051,000			26,284,000	44,174,000	11,593,000	16,000,000	16,000,000
40000007 Dental Clinic Capacity Grants State Building Construction Account - State	10,000,000			10,000,000				
40000008 Brownfields Cleanup for Affordable Housing Development Public Facility Const Loan Revolv - State	10,000,000			10,000,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Commerce (Continued)								
40000009 PWAA Preconstruction and Emergency Loan Programs								
State Tax Bld Construction Account - Debt Limit Funds	19,000,000			19,000,000				
40000018 Behavioral Health Community Capacity								
State Building Construction Account - State	30,800,000			30,800,000				
40000019 Clean Manufacturing Funds								
Carbon Pollution Reduction Account - State	75,000,000			75,000,000				
91000242 Energy Efficiency Grants for Higher Education								
State Building Construction Account - State	20,000,000	20,000,000						
91000318 Connell Klindworth Water Line Distribution								
State Building Construction Account - State	540,000	540,000						
91000319 Public Works Pre-Construction Loan Program								
Public Works Assistance Account - State	2,616,000	2,616,000						
91000409 Housing for Families with Children								
State Tax Bld Construction Account - Debt Limit Funds	8,250,000	8,185,000	65,000					
91000412 Housing for People with Chronic Mental Illness								
State Tax Bld Construction Account - Debt Limit Funds	1,125,000	1,125,000						

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Commerce (Continued)								
91000413								
Housing for the Homeless								
State Tax Bld Construction Account - Debt Limit Funds	28,944,000	28,458,000	486,000					
91000414								
Housing for Farmworkers								
State Tax Bld Construction Account - Debt Limit Funds	6,215,000	6,040,000	175,000					
91000415								
Housing for People At Risk of Homelessness								
State Tax Bld Construction Account - Debt Limit Funds	2,499,000	1,540,000	959,000					
91000416								
Housing for Low-Income Households								
State Tax Bld Construction Account - Debt Limit Funds	2,982,000	1,505,000	1,477,000					
91000417								
2012 Local and Community Projects								
State Building Construction Account - State Funds	9,623,000	9,368,000	255,000					
91000446								
Sand Point Building 9								
State Building Construction Account - State Funds	4,000,000	4,000,000						
State Tax Bld Construction Account - Debt Limit Funds	10,000,000	297,000	9,703,000					
Project Total	14,000,000	4,297,000	9,703,000					
91000447								
Mental Health Beds								
State Building Construction Account - State Funds	5,000,000	3,670,000	1,330,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Commerce (Continued)								
91000448								
Housing Preservation								
State Building Construction Account - State	2,000,000	2,000,000						
Washington Housing Trust Account - State	2,500,000	2,500,000						
Project Total	4,500,000	4,500,000						
91000455								
Housing for Homeless Veterans								
State Tax Bid Construction Account - Debt Limit Funds	9,367,000	6,444,000	2,923,000					
91000457								
Housing for Farmworkers								
State Tax Bid Construction Account - Debt Limit Funds	27,050,000	21,586,000	5,464,000					
91000458								
Housing for People with Developmental Disabilities								
State Tax Bid Construction Account - Debt Limit Funds	9,019,000	8,454,000	565,000					
91000459								
Housing for People with Chronic Mental Illness								
State Tax Bid Construction Account - Debt Limit Funds	6,064,000	6,064,000						
91000582								
Clean Energy and Energy Freedom Program								
Energy Recovery Act Account - State	4,000,000	50,000	3,950,000					
State Building Construction Account - State	21,000,000	17,613,000	3,387,000					
State Tax Bid Construction Account - Debt Limit Funds	15,000,000	15,000,000						
Project Total	40,000,000	32,663,000	7,337,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Commerce (Continued)								
92000069								
CERB - Export Assistance Grants & Loans								
Public Facility Const Loan Revolv - State	2,881,000	2,881,000						
92000096								
CERB Administered Econ Dev, Innovation & Export Grants								
Public Works Assistance Account - State	3,482,000	3,482,000						
State Building Construction Account - State	16,598,000	13,448,000	3,150,000					
Project Total	20,080,000	16,930,000	3,150,000					
92000098								
Main Street Improvement Grants								
Public Works Assistance Account - State	112,000	112,000						
State Building Construction Account - State	14,050,000	14,050,000						
Project Total	14,162,000	14,162,000						
92000100								
Brownfield Redevelopment Grants								
Local Toxics Control Account - State	1,500,000	1,340,000	160,000					
92000102								
Port and Export Related Infrastructure								
State Building Construction Account - State	33,150,000	23,470,000	9,680,000					
92000151								
Projects for Jobs & Economic Development								
Public Facility Const Loan Revolv - State	7,100,000	1,274,000	5,826,000					
State Building Construction Account - State	30,009,000	27,009,000	3,000,000					
Project Total	37,109,000	28,283,000	8,826,000					
92000227								
Projects that Strengthen Youth & Families								
State Building Construction Account - State	19,677,000	18,277,000	1,400,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Commerce (Continued)								
92000230								
Projects that Strengthen Communities & Quality of Life								
Environ Legacy Stewardship Account - State	500,000	476,000	24,000					
State Building Construction Account - State	31,628,000	24,867,000	6,761,000					
Project Total	32,128,000	25,343,000	6,785,000					
92000344								
Community Behavioral Health Beds - Acute & Residential								
State Building Construction Account - State	44,399,000	4,399,000	40,000,000					
92000369								
Local & Community Projects 2016								
State Building Construction Account - State	130,169,000	33,070,000	97,099,000					
92000377								
Disaster Emergency Response								
State Building Construction Account - State	1,809,000		1,809,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Commerce (Continued)								
Department of Commerce Fund Summary								
Carbon Pollution Reduction Account - State	595,000,000			183,000,000	103,000,000	103,000,000	103,000,000	103,000,000
Drinking Water Assistance Account - State	81,084,000	81,084,000						
Drinking Water Assistance Repayment - State	34,695,000	34,695,000						
Energy Recovery Act Account - State	6,500,000	50,000	6,450,000					
Environ Legacy Stewardship Account - State	500,000	476,000	24,000					
Job Development Account - State	29,000,000	29,000,000						
Local Toxics Control Account - State	1,500,000	1,340,000	160,000					
Public Facility Const Loan Revolv - State	76,661,000	9,075,000	25,506,000	10,000,000	8,020,000	8,020,000	8,020,000	8,020,000
Public Works Assistance Account - State	195,863,000	155,263,000	40,600,000					
Rural Washington Loan Account - State	8,777,000	1,187,000	840,000	6,750,000				
State Building Construction Account - State	1,423,101,000	623,142,000	251,530,000	177,034,000	115,081,000	82,500,000	86,907,000	86,907,000
State Tax Bld Construction Account - Debt Limit Funds	825,287,000	384,615,000	106,672,000	82,000,000	63,000,000	63,000,000	63,000,000	63,000,000
Washington Housing Trust Account - State	35,455,000	25,452,000	5,987,000	3,181,000	835,000			
Total Department of Commerce	3,313,423,000	1,345,379,000	437,769,000	461,965,000	289,936,000	256,520,000	260,927,000	260,927,000

Office of Financial Management

20082856

Cowlitz River Dredging

State Building Construction Account - State

20084850

Catastrophic Flood Relief

State Building Construction Account - State

240,000

15,571,000

192,116,000

207,687,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Office of Financial Management (Continued)								
30000039								
Oversight of State Facilities								
State Building Construction Account - State	11,458,000			1,458,000	2,500,000	2,500,000	2,500,000	2,500,000
Thurston County Capital Facilities - State	1,000,000			1,000,000				
Project Total	12,458,000			2,458,000	2,500,000	2,500,000	2,500,000	2,500,000
30000040								
OFM Capital Budget Staff								
State Building Construction Account - State	6,221,000			1,221,000	1,250,000	1,250,000	1,250,000	1,250,000
30000041								
Emergency Repairs								
State Building Construction Account - State	25,000,000			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
90000300								
Construction Contingency Pool								
State Building Construction Account - State	8,000,000	4,875,000	3,125,000					
91000398								
Chehalis River Basin Flood Relief Projects								
State Building Construction Account - State	5,000,000	5,000,000						
92000004								
Culverts in Three State Agencies								
State Building Construction Account - State	5,669,000	5,669,000						
Office of Financial Management Fund Summary								
State Building Construction Account - State	270,535,000	208,920,000	18,936,000	7,679,000	8,750,000	8,750,000	8,750,000	8,750,000
Thurston County Capital Facilities - State	1,000,000			1,000,000				
Total Office of Financial Management	271,535,000	208,920,000	18,936,000	8,679,000	8,750,000	8,750,000	8,750,000	8,750,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Enterprise Services								
30000548								
East Plaza - Water Infiltration & Elevator Repairs								
State Building Construction Account - State	15,155,000	2,343,000		3,468,000	1,098,000	6,122,000	2,124,000	1,776,000
State Vehicle Parking Account - State	2,536,000	760,000						
Project Total	17,691,000	3,103,000		3,468,000	1,098,000	6,122,000	2,124,000	1,776,000
30000722								
Minor Works Preservation								
State Building Construction Account - State	4,608,000	1,212,000	3,396,000					
State Vehicle Parking Account - State	900,000	244,000	656,000					
Thurston County Capital Facilities - State	1,910,000	393,000	1,517,000					
Project Total	7,418,000	1,849,000	5,569,000					
30000724								
Old Capitol - Exterior & Interior Repairs								
State Building Construction Account - State	2,000,000	1,730,000	270,000					
Thurston County Capital Facilities - State	1,000,000	56,000	944,000					
Project Total	3,000,000	1,786,000	1,214,000					
30000726								
Dolliver - Critical Building Repairs								
Enterprise Services Account - State	50,000	40,000	10,000					
30000727								
West Campus Historic Buildings Exterior Preservation								
State Building Construction Account - State	2,000,000	193,000	1,807,000					
30000730								
Capitol Campus Heating Systems Repairs – Phase 1								
Thurston County Capital Facilities - State	500,000	460,000	40,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Enterprise Services (Continued)								
30000732								
Capitol Campus Critical Network Standardization & Connectivity								
Thurston County Capital Facilities - State	10,601,000		250,000		4,843,000	5,508,000		
30000736								
Capitol Campus Exterior Lighting Upgrades								
Thurston County Capital Facilities - State	1,000,000		1,000,000					
30000738								
Capitol Court Major Exterior & Building Systems Renewal								
Enterprise Services Account - State	150,000	117,000	33,000					
30000740								
Capitol Lake Long-Term Management Planning								
State Building Construction Account - State	5,190,000	250,000		4,000,000	940,000			
30000760								
State Capitol Master Plan								
Thurston County Capital Facilities - State	250,000	160,000	90,000					
30000777								
Transportation Building Preservation								
Capitol Building Construction Acct - State	9,922,000			3,982,000	3,190,000	2,000,000	750,000	
Thurston County Capital Facilities - State	6,949,000				647,000	1,417,000	321,000	4,564,000
Project Total	16,871,000		3,982,000	3,982,000	3,837,000	3,417,000	1,071,000	4,564,000
30000782								
Temple of Justice Building Systems Renewal & Update								
Capitol Building Construction Acct - State	2,004,000			250,000	1,754,000			
Thurston County Capital Facilities - State	1,000,000				1,000,000			
Project Total	3,004,000		250,000	250,000	2,754,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Enterprise Services (Continued)								
30000786								
Elevator Modernization								
Enterprise Services Account - State	500,000				350,000	150,000		
State Building Construction Account - State	1,540,000				800,000	740,000		
State Vehicle Parking Account - State	150,000				100,000	50,000		
Thurston County Capital Facilities - State	7,781,000			2,000,000	750,000	1,050,000	1,990,000	1,991,000
Project Total	9,971,000			2,000,000	2,000,000	1,990,000	1,990,000	1,991,000
30000787								
Hazard Mitigation Grant Program								
Capitol Building Construction Acct - State	125,000			125,000				
General Fund - Basic Account - Federal	875,000			875,000				
Project Total	1,000,000			1,000,000				
30000791								
Legislative Building Systems Rehabilitation								
Capitol Building Construction Acct - State	6,993,000			993,000	6,000,000			
30000798								
Tacoma Rhodes Center - Roof and Shell Space								
Enterprise Services Account - State	1,672,000			1,672,000				
State Building Construction Account - State	2,100,000			2,100,000				
Project Total	3,772,000			3,772,000				
30000812								
Campus Physical Security & Safety Improvements								
Thurston County Capital Facilities - State	250,000			250,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Enterprise Services (Continued)								
30000825								
Statewide Minor Works - Preservation Projects								
Enterprise Services Account - State	2,543,000			314,000	1,009,000	1,110,000		110,000
State Building Construction Account - State	9,545,000			3,192,000	3,540,000	1,288,000	389,000	1,136,000
State Vehicle Parking Account - State	154,000			80,000	74,000			
Thurston County Capital Facilities - State	3,643,000			2,529,000	400,000	539,000	375,000	
Project Total	16,085,000			6,115,000	5,023,000	2,937,000	764,000	1,246,000
30000829								
Building Envelope Repairs								
Capitol Building Construction Acct - State	2,864,000			2,864,000				
Carbon Pollution Reduction Account - State	5,436,000			5,436,000				
Project Total	8,300,000			8,300,000				
30000830								
Conservatory - Stabilize Hillside								
State Building Construction Account - State	6,456,000			944,000	5,512,000			
30000859								
Statewide Minor Works - Programmatic Projects								
Enterprise Services Account - State	262,000				262,000			
State Building Construction Account - State	5,380,000			1,397,000		1,513,000	950,000	1,520,000
Project Total	5,642,000			1,397,000	262,000	1,513,000	950,000	1,520,000
30000889								
Engineering & Architectural Services: Staffing								
State Building Construction Account - State	89,255,000			16,000,000	17,510,000	18,035,000	18,576,000	19,134,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Enterprise Services (Continued)								
40000028								
Next Century Capitol Campus								
Carbon Pollution Reduction Account - State	50,250,000			250,000	50,000,000			
State Building Construction Account - State	50,000,000				50,000,000			
Thurston County Capital Facilities - State	809,000			809,000				
Project Total	101,059,000			1,059,000	100,000,000			
40000029								
1063 Building Furniture and Equipment								
Capitol Building Construction Acct - State	2,000,000			2,000,000				
Thurston County Capital Facilities - State	2,414,000			2,414,000				
Project Total	4,414,000			4,414,000				
40000030								
Capitol Childcare Center								
State Building Construction Account - State	250,000			250,000				
91000436								
Capitol Campus Predisign								
State Building Construction Account - State	200,000		104,000					
92000010								
Feasibility Study for Restoring Skylights in Legislative Building								
State Building Construction Account - State	125,000							
92000012								
Capital Campus Utility Renewal Plan								
State Building Construction Account - State	1,870,000		282,000		710,000			510,000
Thurston County Capital Facilities - State	4,237,000			3,580,000	422,000			235,000
Project Total	6,107,000	368,000	282,000	3,580,000	1,132,000			745,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Enterprise Services (Continued)								
92000013								
Capital Furnishings Preservation Committee Projects								
State Building Construction Account - State	68,000	5,000	63,000					
Department of Enterprise Services Fund Summary								
Capitol Building Construction Acct - State	23,908,000			10,214,000	10,944,000	2,000,000	750,000	
Carbon Pollution Reduction Account - State	55,686,000			5,686,000	50,000,000			
Enterprise Services Account - State	5,177,000	157,000	43,000	1,986,000	1,621,000	1,260,000		110,000
General Fund - Basic Account - Federal	875,000			875,000				
State Building Construction Account - State	195,742,000	6,266,000	5,978,000	31,351,000	80,110,000	28,208,000	22,039,000	21,790,000
State Vehicle Parking Account - State	3,740,000	1,004,000	656,000	80,000	174,000	50,000		1,776,000
Thurston County Capital Facilities - State	42,544,000	1,069,000	3,841,000	11,582,000	8,062,000	8,749,000	2,686,000	6,555,000
Total Department of Enterprise Services	327,672,000	8,496,000	10,518,000	61,774,000	150,911,000	40,267,000	25,475,000	30,231,000

Military Department

30000593

Pierce County Readiness Center

General Fund - Basic Account - Federal	13,721,386							
Military Department Capital Account - State	1,560,221							
State Building Construction Account - State	2,020,604							
Project Total	17,302,211							

30000594

Thurston County Readiness Center

General Fund - Basic Account - Federal	35,115,000	402,000	1,398,000	33,315,000				
Military Department Capital Account - State	375,000			375,000				
State Building Construction Account - State	11,281,000	2,499,000	919,000	7,863,000				
Project Total	46,771,000	2,901,000	2,317,000	41,553,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Military Department (Continued)								
30000702								
Minor Works Preservation - 2015-2017 Biennium								
General Fund - Basic Account - Federal	7,488,000	5,481,000	2,007,000					
State Building Construction Account - State	5,110,000	4,943,000	167,000					
Project Total	12,598,000	10,424,000	2,174,000					
30000744								
Minor Works Program - 2015-2017 Biennium								
General Fund - Basic Account - Federal	15,953,000	12,724,000	3,229,000					
State Building Construction Account - State	5,663,000	3,966,000	1,697,000					
Project Total	21,616,000	16,690,000	4,926,000					
30000808								
Tri Cities Readiness Center - Land								
General Fund - Basic Account - Federal	12,900,000			500,000	12,400,000			
State Building Construction Account - State	6,000,000	1,900,000		300,000	3,800,000			
Project Total	18,900,000	1,900,000		800,000	16,200,000			
30000811								
Minor Works Preservation 2017-19 Biennium								
General Fund - Basic Account - Federal	3,776,000			3,776,000				
State Building Construction Account - State	1,821,000			1,821,000				
Project Total	5,597,000			5,597,000				
30000812								
Minor Works Program 2017-19 Biennium								
General Fund - Basic Account - Federal	10,171,000			10,171,000				
State Building Construction Account - State	2,661,000			2,661,000				
Project Total	12,832,000			12,832,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Military Department (Continued)								
30000818								
Centralia Readiness Center								
General Fund - Basic Account - Federal	2,375,000			2,375,000				
State Building Construction Account - State	2,375,000			2,375,000				
Project Total	4,750,000			4,750,000				
30000917								
Kent Readiness Center - TENANT IMPROVEMENTS								
General Fund - Basic Account - Federal	2,375,000				2,375,000			
State Building Construction Account - State	2,375,000				2,375,000			
Project Total	4,750,000				4,750,000			
30000921								
King County Area Readiness Center								
General Fund - Basic Account - Federal	49,896,000					2,000,000	49,896,000	
State Building Construction Account - State	18,632,000					2,000,000	16,632,000	
Project Total	68,528,000					2,000,000	66,528,000	
Military Department Fund Summary								
General Fund - Basic Account - Federal	153,770,386	32,328,386	6,634,000	50,137,000	12,400,000	2,375,000	49,896,000	
Military Department Capital Account - State	1,935,221	1,560,221		375,000				
State Building Construction Account - State	57,938,604	15,328,604	2,783,000	15,020,000	3,800,000	4,375,000	16,632,000	
Total Military Department	213,644,211	49,217,211	9,417,000	65,532,000	16,200,000	6,750,000	66,528,000	
Department of Archaeology and Historic Preservation								
30000009								
Heritage Barn Preservation Program								
State Building Construction Account - State	3,025,000	117,000	333,000	515,000	515,000	515,000	515,000	515,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reappropri. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Archaeology and Historic Preservation (Continued)								
30000010								
Historic County Courthouse Grants Program								
State Building Construction Account - State	14,816,000	734,000	1,766,000	1,916,000	2,600,000	2,600,000	2,600,000	2,600,000
30000021								
Historic Cemetery Grant Program								
State Building Construction Account - State	2,575,000			515,000	515,000	515,000	515,000	515,000
91000006								
Acquisition/Rehabilitation of Historic Matsuda and Mukai Sites								
State Building Construction Account - State	500,000	8,000	492,000					
Department of Archaeology and Historic Preservation Fund Summary								
State Building Construction Account - State	20,916,000	859,000	2,591,000	2,946,000	3,630,000	3,630,000	3,630,000	3,630,000
General Government Summary								
Court of Appeals	262,000			262,000				
Department of Archaeology and Historic Preservation	20,916,000	859,000	2,591,000	2,946,000	3,630,000	3,630,000	3,630,000	3,630,000
Department of Commerce	3,313,423,000	1,345,379,000	437,769,000	461,965,000	289,936,000	256,520,000	260,927,000	260,927,000
Department of Enterprise Services	327,672,000	8,496,000	10,518,000	61,774,000	150,911,000	40,267,000	25,475,000	30,231,000
Military Department	213,644,211	49,217,211	9,417,000	65,532,000	16,200,000	6,750,000	66,528,000	
Office of Financial Management	271,535,000	208,920,000	18,936,000	8,679,000	8,750,000	8,750,000	8,750,000	8,750,000
Office of the Secretary of State	400,000	400,000						
Total General Government	4,147,852,211	1,613,271,211	479,231,000	601,158,000	469,427,000	315,917,000	365,310,000	303,538,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
General Government Fund Summary								
Capitol Building Construction Acct - State	23,908,000			10,214,000	10,944,000	2,000,000	750,000	
Carbon Pollution Reduction Account - State	650,686,000			188,686,000	153,000,000	103,000,000	103,000,000	103,000,000
Drinking Water Assistance Account - State	81,084,000	81,084,000						
Drinking Water Assistance Repayment - State	34,695,000	34,695,000						
Energy Recovery Act Account - State	6,500,000	50,000	6,450,000					
Enterprise Services Account - State	5,177,000	157,000	43,000	1,986,000	1,621,000	1,260,000		110,000
Environ Legacy Stewardship Account - State	500,000	476,000	24,000					
General Fund - Basic Account - Federal	154,645,386	32,328,386	6,634,000	51,012,000	12,400,000	2,375,000	49,896,000	
Job Development Account - State	29,000,000	29,000,000						
Local Toxics Control Account - State	1,500,000	1,340,000	160,000					
Military Department Capital Account - State	1,935,221	1,560,221		375,000				
Public Facility Const Loan Revolv - State	76,661,000	9,075,000	25,506,000	10,000,000	8,020,000	8,020,000	8,020,000	8,020,000
Public Works Assistance Account - State	195,863,000	155,263,000	40,600,000					
Rural Washington Loan Account - State	8,777,000	1,187,000	840,000	6,750,000				
State Building Construction Account - State	1,968,894,604	854,915,604	281,818,000	234,292,000	211,371,000	127,463,000	137,958,000	121,077,000
State Tax Bld Construction Account - Debt Limit Funds	825,287,000	384,615,000	106,672,000	82,000,000	63,000,000	63,000,000	63,000,000	63,000,000
State Vehicle Parking Account - State	3,740,000	1,004,000	656,000	80,000	174,000	50,000		1,776,000
Thurston County Capital Facilities - State	43,544,000	1,069,000	3,841,000	12,582,000	8,062,000	8,749,000	2,686,000	6,555,000
Washington Housing Trust Account - State	35,455,000	25,452,000	5,987,000	3,181,000	835,000			
Total General Government	4,147,852,211	1,613,271,211	479,231,000	601,158,000	469,427,000	315,917,000	365,310,000	303,538,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Human Services								
Criminal Justice Training Commission								
30000021								
Omnibus Minor Works				740,000				
State Building Construction Account - State	740,000							
Criminal Justice Training Commission Fund Summary				740,000				
State Building Construction Account - State	740,000							
Department of Social and Health Services								
20081222								
Naselle Youth Camp-Three Cottages: Renovation		1,900,000						
State Building Construction Account - State	1,900,000							
20081319								
Western State Hospital New Kitchen and Commissary Building		1,828,000	28,000,000					
State Building Construction Account - State	29,828,000							
20081506								
Special Commitment Center: Kitchen & Dining Room Upgrades				3,000,000				
State Building Construction Account - State	3,000,000							
20102375								
Western State Hospital-Central Campus: Campus Redevelopment					800,000		5,200,000	
State Building Construction Account - State	6,000,000							
30000415								
Fircrest School-Back-Up Power & Electrical Feeders		1,200,000	4,000,000					
State Building Construction Account - State	5,200,000							

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Social and Health Services (Continued)								
30000468 Eastern State Hospital: New Boiler Plant State Building Construction Account - State	565,000			565,000				
30001859 Minor Works Program Projects: Statewide State Building Construction Account - State	27,845,000	755,000		5,945,000	6,145,000	5,000,000	5,000,000	5,000,000
30002235 Minor Works Preservation Projects: Statewide Char/Ed/Penal/Reform/Institutions - State	2,400,000	2,400,000						
Project Total	200,750,000	11,755,000		22,420,000	46,575,000	40,000,000	40,000,000	40,000,000
30002237 Echo Glen Children's Center-Activity Center: Renovation State Building Construction Account - State	5,360,000			5,360,000				
30002238 Lakeland Village: Code Required Campus Infrastructure Upgrades Char/Ed/Penal/Reform/Institutions - State	2,580,000			2,580,000				
Project Total	20,020,000	300,000	900,000	3,620,000	6,700,000	8,500,000		
30002733 Child Study & Treatment Center-Orcas: Acute Treatment Addition State Building Construction Account - State	1,100,000	625,000	475,000					
30002735 Western State Hospital-South Hall: Building Systems Replacement Char/Ed/Penal/Reform/Institutions - State	4,450,000	2,050,000	2,400,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Social and Health Services (Continued)								
30002736 Echo Glen-Housing Unit: Acute Mental Health Unit State Building Construction Account - State	9,970,000	350,000	100,000	9,520,000				
30002737 Statewide-RA Community Facilities: Safety & Security Improvements State Building Construction Account - State	3,300,000			3,300,000				
30002739 Eastern State Hospital-Westlake: Nurse Call System State Building Construction Account - State	1,200,000	725,000	475,000					
30002743 Echo Glen Children's Center-HU4: Family Transition Housing State Building Construction Account - State	2,015,000				2,015,000			
30002745 Green Hill School: New Acute Mental Health Unit State Building Construction Account - State	4,950,000	2,950,000	2,000,000					
30002746 Statewide: Telecommunication Systems Modernization Char/Ed/Penal/Reform/Institutions - State	3,470,000			2,000,000			1,470,000	
30002748 Juvenile Rehabilitation-Pine Lodge: Youth Training Programs State Building Construction Account - State	11,500,000			6,100,000			5,400,000	
30002752 Rainier School-Multiple Buildings: Roofing Replacement & Repairs State Building Construction Account - State	2,400,000			2,400,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reappropriation 2017-19	New Appropriation 2017-19	Estimated New Appropriation 2019-21	Estimated New Appropriation 2021-23	Estimated New Appropriation 2023-25	Estimated New Appropriation 2025-27
Department of Social and Health Services (Continued)								
30002754 Eastern State Hospital: Replace AT and Administration Buildings State Building Construction Account - State	18,000,000				150,000	1,500,000	16,350,000	
30002755 Fircrest School-Nursing Facilities: Replacement State Building Construction Account - State	17,415,000			1,840,000	15,575,000			
30002759 Eastern State Hospital-Westlake: New HVAC DDC Controls State Building Construction Account - State	2,400,000			2,400,000				
30002760 Rainier School-Domestic Water System: Replacement State Building Construction Account - State	4,965,000				4,965,000			
30002761 Eastern State Hospital-Eastlake & Westlake: Duress Alarm System State Building Construction Account - State	5,450,000			5,450,000				
30002763 Echo Glen Children's Center-Admin. & Social Services: Renovation State Building Construction Account - State	2,795,000						2,795,000	
30002765 Western State Hospital-Forensic Services: Two Wards Addition State Building Construction Account - State	1,325,000	1,325,000						
30003211 DOC/DSHS McNeil Island-Infrastructure: Repairs and Upgrades State Building Construction Account - State	4,040,000			2,040,000	2,000,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Social and Health Services (Continued)								
30003213 DOC/DSHS McNeil Island-Infrastructure: Water System Replacement State Building Construction Account - State	4,670,000			4,670,000				
30003215 Eastern State Hospital-Water System: Improvements State Building Construction Account - State	2,115,000	515,000	1,600,000					
30003234 DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement State Building Construction Account - State	2,825,000			2,825,000				
30003235 DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement State Building Construction Account - State	3,905,000				3,905,000			
30003237 Green Hill School-Recreation Building: Replacement State Building Construction Account - State	12,312,000			1,312,000	11,000,000			
30003240 Western State Hospital-South Hall: Wards Preservation & Renewal State Building Construction Account - State	1,350,000	450,000	900,000					
30003241 Western State Hospital-East Campus: Wards Preservation & Renewal State Building Construction Account - State	1,600,000	530,000	1,070,000					
30003242 Echo Glen Children's Center-Academic School State Building Construction Account - State	10,420,000			800,000	9,620,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Social and Health Services (Continued)								
30003243 Rainier School-Cottages: Remodel & Renovation State Building Construction Account - State	15,955,000				5,320,000	5,320,000	5,315,000	
30003244 Western State Hospital-East Campus: Building Systems Replacement State Building Construction Account - State	3,400,000	1,750,000	1,650,000					
30003324 Child Study and Treatment Center: CLIP Capacity State Building Construction Account - State	12,580,000	400,000	50,000	12,130,000				
30003326 Eastern State Hospital-Eastlake: Emergency Generator Replacement State Building Construction Account - State	1,300,000	600,000	700,000					
30003564 Special Commitment Center-King County SCTF: Expansion State Building Construction Account - State	2,570,000			2,570,000				
30003569 State Psychiatric Hospitals: Compliance with Federal Requirements State Building Construction Account - State	7,000,000			2,000,000	1,500,000	1,500,000	1,000,000	1,000,000
30003571 Western State Hospital: Master Plan Update Char/Ed/Penal/Reform/Institutions - State	400,000			400,000				
30003573 Yakima Valley School-Multiple Buildings: Safety Improvements State Building Construction Account - State	1,000,000			1,000,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reappropri. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Social and Health Services (Continued)								
30003577								
Special Commitment Center-Community Facilities: New Capacity								
Char/Ed/Reform/Institutions - State	500,000			500,000				
State Building Construction Account - State	12,760,000				4,000,000	4,240,000	4,520,000	
Project Total	13,260,000			500,000	4,000,000	4,240,000	4,520,000	
30003578								
Western State Hospital-East Campus: New Security Fence	1,720,000			1,720,000				
State Building Construction Account - State					2,000,000			
30003579								
Western State Hospital-Multiple Buildings: Fire Suppression	4,000,000			2,000,000				
State Building Construction Account - State								
30003580								
Green Hill School-Campus: Security & Surveillance Upgrades	2,710,000			2,710,000				
State Building Construction Account - State								
30003582								
Western State Hospital-Multiple Buildings: Elevator Modernization	7,750,000				3,670,000	4,080,000		
State Building Construction Account - State								
30003585								
Western State Hospital-Multiple Buildings: Windows Security	12,550,000			2,550,000	5,000,000	5,000,000		
State Building Construction Account - State								
30003586								
Special Commitment Center-Campus: HVAC Units Replacement	1,600,000			1,600,000				
State Building Construction Account - State								
30003601								
Fircrest School: Campus Master Plan & Rezone	200,000			200,000				
Char/Ed/Reform/Institutions - State								

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reappropri. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Social and Health Services (Continued)								
30003603 Western State Hospital-Forensic Services: Roofing Replacement State Building Construction Account - State	1,955,000			1,955,000				
30003616 Eastern State Hospital: Emergency Electrical System Upgrades State Building Construction Account - State	1,500,000			1,500,000				
40000022 State Operated Living Facilities State Building Construction Account - State	1,500,000			1,500,000				
40000023 Hard to Serve Client Housing State Building Construction Account - State	1,500,000			1,500,000				
40000024 Western State Hospital-Building 28: Treatment & Recovery Center State Building Construction Account - State	7,475,000			1,000,000	6,475,000			
40000025 Western State Hospital-Building 29: Roofing Replacement State Building Construction Account - State	3,000,000			3,000,000				
40000026 Western State Hospital: Wards Renovations for Forensic Services State Building Construction Account - State	1,560,000			1,560,000				
40000027 Western State Hospital-Building 29: Treatment & Recovery Center State Building Construction Account - State	7,475,000			1,000,000	6,475,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Social and Health Services (Continued)								
40000028								
Western State Hospital-Infrastructure: Repairs & Upgrades	3,000,000				3,000,000			
State Building Construction Account - State								
40000029								
Western State Hospital: Renovations for Treatment Recovery Center	4,875,000				635,000	4,240,000		
State Building Construction Account - State								
40000032								
State Community Behavioral Health Hospitals	66,500,000		22,500,000		22,000,000	22,000,000		
State Building Construction Account - State								
91000019								
ESH and WSH-All Wards: Patient Safety Improvements	11,869,000	6,369,000	1,000,000	2,500,000	2,000,000			
Char/Ed/Pe/Reform/Institutions - State								
Department of Social and Health Services Fund Summary	25,869,000	10,819,000	3,400,000	8,180,000	3,470,000			
Char/Ed/Pe/Reform/Institutions - State								
State Building Construction Account - State	619,725,000	27,958,000	41,920,000	147,362,000	174,925,000	106,580,000	74,980,000	46,000,000
Total Department of Social and Health Services	645,594,000	38,777,000	45,320,000	155,542,000	178,395,000	106,580,000	74,980,000	46,000,000
Department of Health								
30000301								
Newborn Screening Wing Addition	5,559,000	1,549,000	1,500,000	2,510,000				
State Building Construction Account - State								
30000302								
Newborn Screening Lab Conversion	1,141,000	141,000	1,000,000					
State Building Construction Account - State								

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Health (Continued)								
30000334								
Drinking Water Preconstruction Loans								
Drinking Water Assistance Account - State	6,000,000	582,000	5,418,000					
30000336								
Drinking Water Assistance Program								
Drinking Water Assistance Account - Federal	192,000,000	3,484,000	28,516,000	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000
30000379								
Public Health Lab South Laboratory Addition								
State Building Construction Account - State	26,226,000			2,850,000	23,376,000			
30000381								
New Central Boiler Plant								
State Building Construction Account - State	4,016,000			4,016,000				
30000382								
Minor Works - Preservation								
State Building Construction Account - State	903,000			903,000				
30000383								
Minor Works - Program								
State Building Construction Account - State	1,118,000			1,118,000				
30000385								
Site Improvements								
State Building Construction Account - State	4,806,000					469,000	4,337,000	
30000386								
Demolition of A/Q/S wings								
State Building Construction Account - State	701,000				701,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reappropri. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Health (Continued)								
30000387 Resource/Support Wing Addition State Building Construction Account - State	1,690,000						192,000	1,498,000
30000388 Remodel Existing Resource/Support Wing State Building Construction Account - State	4,880,000						694,000	4,186,000
30000389 Rerouting of Water Supply Lines State Building Construction Account - State	2,143,000				286,000		1,857,000	
30000390 New Parking Garage State Building Construction Account - State	4,907,000						433,000	4,474,000
30000406 New Administration Building - Phase I State Building Construction Account - State	20,071,000			134,000	2,041,000		17,896,000	
30000407 Administration Building - Phase II State Building Construction Account - State	28,649,000				185,000		2,663,000	25,801,000
30000409 Drinking Water Construction Loans Drinking Water Assistance Account - State	590,000,000			118,000,000	118,000,000		118,000,000	118,000,000
30000410 Low-Level Radioactive Waste Site: Soil Acquisition Site Closure Account - State	6,500,000			6,500,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Health (Continued)								
40000005								
Lead Remediation								
State Building Construction Account - State	1,000,000			1,000,000				
40000006								
Drinking Water System Repairs and Consolidation								
State Building Construction Account - State	5,000,000			5,000,000				
40000007								
Drinking Water Assistance Program - State Match								
Drinking Water Assistance Account - State	50,000,000			10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
40000008								
Othello Water Supply and Storage								
Carbon Pollution Reduction Account - State	1,550,000			1,550,000				
Department of Health Fund Summary								
Carbon Pollution Reduction Account - State	1,550,000			1,550,000				
Drinking Water Assistance Account - Federal	192,000,000	3,484,000	28,516,000	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000
Drinking Water Assistance Account - State	646,000,000	582,000	5,418,000	128,000,000	128,000,000	128,000,000	128,000,000	128,000,000
Site Closure Account - State	6,500,000			6,500,000				
State Building Construction Account - State	112,810,000	1,690,000	2,500,000	17,397,000	24,211,000	2,981,000	28,072,000	35,959,000
Total Department of Health	958,860,000	5,756,000	36,434,000	185,447,000	184,211,000	162,981,000	188,072,000	195,959,000
Department of Veterans Affairs								
30000001								
Washington Soldiers Home: Nursing Bed Replacement								
General Fund - Basic Account - Federal	30,848,000				5,000,000			
State Building Construction Account - State	13,918,000							
Project Total	44,766,000				5,000,000			39,766,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures 2017-19	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Veterans Affairs (Continued)								
30000094								
Minor Works Facilities Preservation								
State Building Construction Account - State	16,358,000	1,323,000		3,950,000	3,300,000	3,190,000	2,350,000	2,245,000
30000131								
Minor Works Program								
State Building Construction Account - State	8,279,000			670,000	4,024,000	1,885,000	1,200,000	500,000
30000215								
WSVC - Additional Internment Vaults and Roadway								
General Fund - Basic Account - Federal	2,700,000			2,700,000				
State Building Construction Account - State	300,000			300,000				
Project Total	<u>3,000,000</u>			<u>3,000,000</u>				
Department of Veterans Affairs Fund Summary								
General Fund - Basic Account - Federal	33,548,000			2,700,000	5,000,000	25,848,000		
State Building Construction Account - State	38,855,000	1,323,000		4,920,000	7,324,000	18,993,000	3,550,000	2,745,000
Total Department of Veterans Affairs	<u>72,403,000</u>	<u>1,323,000</u>		<u>7,620,000</u>	<u>12,324,000</u>	<u>44,841,000</u>	<u>3,550,000</u>	<u>2,745,000</u>
Department of Corrections								
20082022								
MCC: Close Sewer Lagoon								
State Building Construction Account - State	11,117,000	1,177,000		3,700,000	3,700,000	2,540,000		
30000084								
WSP: HVAC & Replace Roof & Hatch Unit 7								
State Building Construction Account - State	3,486,000						3,486,000	
30000102								
WCC: Replace Administrative Buildings Air Handlers								
State Building Construction Account - State	2,395,000							2,395,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reappropri. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Corrections (Continued)								
30000119 MCC: Restore Masonry State Building Construction Account - State	2,280,000						2,280,000	
30000125 MCCCW: Perimeter Lighting State Building Construction Account - State	1,107,000						1,107,000	
30000130 CBCC: Boiler Replacement State Building Construction Account - State	7,006,000			7,006,000				
30000141 WSP: Plumbing Replacement for Unit One State Building Construction Account - State	1,039,000							1,039,000
30000143 Washington Corrections Center: Transformers and Switches State Building Construction Account - State	20,923,000	139,000	11,000	8,940,000	11,833,000			
30000149 WSP: Plumbing Replacement for Unit Four State Building Construction Account - State	1,037,000							1,037,000
30000195 Washington Corrections Center: Roof and Equipment Replacement State Building Construction Account - State	5,658,000	3,748,000	1,910,000					
30000200 WSP: Plumbing Replacement for Unit Six State Building Construction Account - State	1,147,000							1,147,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reappropri. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Corrections (Continued)								
30000203 WSP: Plumbing Replacement for Unit Seven State Building Construction Account - State	1,033,000							1,033,000
30000209 WSP: Fire Alarm System Replacement State Building Construction Account - State	3,365,000				3,365,000			
30000246 WCC: Replace Concrete Floor in G Bldg State Building Construction Account - State	1,284,000					1,284,000		
30000271 WSP: Upper and Lower Parking Lots and Entrance Repair State Building Construction Account - State	1,148,000							1,148,000
30000272 WSP: Tuck Pointing Masonry Walls and Buildings State Building Construction Account - State	4,093,000							4,093,000
30000274 WCC: Replace Telecommunications System State Building Construction Account - State	30,912,000							30,912,000
30000523 SCCC: Replace Heat Exchangers State Building Construction Account - State	2,032,000			2,032,000				
30000553 MCC: WSR Replace Mechanical System Controls State Building Construction Account - State	1,695,000							1,695,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reappropri. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Corrections (Continued)								
30000566 WCC: Replace Dining Room Floors State Building Construction Account - State	1,173,000						1,173,000	
30000654 Washington Corrections Center: Replace Roofs State Building Construction Account - State	6,810,000		2,270,000		4,540,000			
30000673 WSP: Waterline Utilities Replacement State Building Construction Account - State	2,504,000						2,504,000	
30000682 WSP: Roof Replacement - WC Old Warehouse State Building Construction Account - State	5,893,000						5,893,000	
30000685 MCC Asphalt Repair State Building Construction Account - State	1,029,000						1,029,000	
30000691 WSP: Fire Suppression EC Industries State Building Construction Account - State	3,011,000			3,011,000				
30000698 WCC: Pave Perimeter Roads and Parking Areas State Building Construction Account - State	1,033,000							1,033,000
30000730 MCC: TRU Living Unit Replace Pipes A Unit State Building Construction Account - State	2,868,000							

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reappropri. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Corrections (Continued)								
30000731 MCC: TRU Living Unit Replace Pipes B Unit State Building Construction Account - State	2,349,000						2,349,000	
30000743 CCCC: Replace Fire Alarm System State Building Construction Account - State	2,136,000			2,136,000				
30000748 CBCC: Replace Fire Alarm System State Building Construction Account - State	4,055,000			4,055,000				
30000751 MCC: TRU Perimeter Security System State Building Construction Account - State	1,630,000							1,630,000
30000753 WSP: Six Foot Perimeter Fence State Building Construction Account - State	4,540,000							4,540,000
30000755 WSP: Unit Four HVAC and Roof State Building Construction Account - State	4,516,000							4,516,000
30000759 WSP: Unit One HVAC and Roof State Building Construction Account - State	1,623,000							1,623,000
30000761 WSP: IMU North Roof State Building Construction Account - State	1,454,000							1,454,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Corrections (Continued)								
30000762 MCC: SOU Security Electronics Renovations State Building Construction Account - State	2,524,000							2,524,000
30000763 WSP: Replace Fire Alarm System (WC) State Building Construction Account - State	2,011,000							2,011,000
30000772 LCC: Replace Fire Alarm System State Building Construction Account - State	1,536,000				1,536,000			
30000787 WCC: Replace IMU Domestic Water Lines State Building Construction Account - State	1,044,000						1,044,000	
30000789 WSP: Replace HVAC Building H State Building Construction Account - State	3,464,000						3,464,000	
30000790 WSP: Replace HVAC, Living Units D, E, F, and G State Building Construction Account - State	5,938,000						5,938,000	
30000791 WCC: Security Video System State Building Construction Account - State	7,796,000	5,847,000	1,949,000					
30000795 MCC: WSR Security Video System State Building Construction Account - State	5,233,000	4,606,000	627,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Corrections (Continued)								
30000800 CBCC: Security Video System State Building Construction Account - State	6,038,000	599,000	5,439,000					
30000801 MCC: TRU Security Video System State Building Construction Account - State	4,281,000	3,692,000	589,000					
30000802 WCCW: Security Video System State Building Construction Account - State	1,804,000	1,804,000						
30000803 MCC: SOU IMU Security Video State Building Construction Account - State	2,705,000	2,480,000	225,000					
30000889 MCC: SOU Perimeter Security System State Building Construction Account - State	1,026,000						1,026,000	
30000969 WSP: Replace HVAC Bldg C (IMU South) State Building Construction Account - State	6,054,000						6,054,000	
30000970 WSP: Replace HVAC Bldg A (N Admin) State Building Construction Account - State	1,316,000							1,316,000
30000975 MCC: MSU Bathroom Renovation State Building Construction Account - State	1,720,000	859,000	861,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Corrections (Continued)								
30001060 MCCCW: Expansion of Medical Clinic State Building Construction Account - State	3,604,000			3,604,000				
30001069 SCCC: Security Video Camera Installation State Building Construction Account - State	6,915,000					6,915,000		
30001071 WSP: Security Video Camera Installation State Building Construction Account - State	8,453,000					8,453,000		
30001072 WCC: Build New Health Care Facility State Building Construction Account - State	3,868,000				3,868,000			
30001078 CBCC: Access Road Culvert Replacement and Road Resurfacing State Building Construction Account - State	4,680,000	314,000	2,186,000	2,180,000				
30001099 WSP: Fire Suppression for Multiple Buildings State Building Construction Account - State	10,591,000							10,591,000
30001101 WSP: Program and Support Building State Building Construction Account - State	11,585,000	1,044,000	856,000	9,685,000				
30001105 Prison Capacity Expansion State Building Construction Account - State	4,800,000	1,819,000	2,981,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reappropri. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Corrections (Continued)								
30001114 Minor Works - Preservation Projects State Building Construction Account - State	67,686,000			14,031,000	19,592,000	11,573,000	12,753,000	9,737,000
30001115 Minor Works - Programmatic Projects State Building Construction Account - State	15,260,000			4,047,000	5,574,000	2,772,000	2,867,000	
30001118 MCC ADA Compliance Retrofit State Building Construction Account - State	4,192,000			4,192,000				
30001121 MLCC Male/Female Capacity - Transition and Reentry State Building Construction Account - State	1,762,000				1,762,000			
30001123 SW IMU Recreation Yard Improvement State Building Construction Account - State	3,336,000			3,336,000				
30001124 CRCC Security Electronics Network Renovation State Building Construction Account - State	8,458,000			8,458,000				
30001128 SCCC Roof Replacement State Building Construction Account - State	14,965,000						10,000,000	4,965,000
30001132 WSP: HVAC Replacement for the East Complex Industries Bldg State Building Construction Account - State	4,490,000							4,490,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Corrections (Continued)								
30001166 AVWR: WR Bed Capacity - 41 Beds at WR Facility State Building Construction Account - State	740,000		740,000					
30001168 MLCC: 128 Bed Minimum Camp State Building Construction Account - State	5,841,000		4,341,000	1,500,000				
40000002 Correctional Industries Laundry Feasibility Study State Building Construction Account - State	250,000		250,000					
40000003 Additional Capacity: Naselle Youth Camp State Building Construction Account - State	350,000		350,000					
Department of Corrections Fund Summary State Building Construction Account - State	385,697,000	28,128,000	17,634,000	91,232,000	57,270,000	16,885,000	85,931,000	88,617,000
Employment Security Department								
30000004 Building Systems Preservation State Building Construction Account - State	34,241,000		241,000	4,000,000	30,000,000			
Employment Security Department Fund Summary State Building Construction Account - State	34,241,000		241,000	4,000,000	30,000,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Human Services Summary								
Criminal Justice Training Commission	740,000			740,000				
Department of Corrections	385,697,000	28,128,000	17,634,000	91,232,000	57,270,000	16,885,000	85,931,000	88,617,000
Department of Health	958,860,000	5,756,000	36,434,000	185,447,000	184,211,000	162,981,000	188,072,000	195,959,000
Department of Social and Health Services	645,594,000	38,777,000	45,320,000	155,542,000	178,395,000	106,580,000	74,980,000	46,000,000
Department of Veterans Affairs	72,403,000	1,323,000		7,620,000	12,324,000	44,841,000	3,550,000	2,745,000
Employment Security Department	34,241,000			241,000	4,000,000	30,000,000		
Total Human Services	2,097,535,000	73,984,000	99,388,000	440,822,000	436,200,000	361,287,000	352,533,000	333,321,000
Human Services Fund Summary								
Carbon Pollution Reduction Account - State	1,550,000			1,550,000				
Char/Ed/Penal/Reform/Institutions - State	25,869,000	10,819,000	3,400,000	8,180,000	3,470,000			
Drinking Water Assistance Account - Federal	192,000,000	3,484,000	28,516,000	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000
Drinking Water Assistance Account - State	646,000,000	582,000	5,418,000	128,000,000	128,000,000	128,000,000	128,000,000	128,000,000
General Fund - Basic Account - Federal	33,548,000			2,700,000	5,000,000	25,848,000		
Site Closure Account - State	6,500,000			6,500,000				
State Building Construction Account - State	1,192,068,000	59,099,000	62,054,000	261,892,000	267,730,000	175,439,000	192,533,000	173,321,000
Total Human Services	2,097,535,000	73,984,000	99,388,000	440,822,000	436,200,000	361,287,000	352,533,000	333,321,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Natural Resources								
Department of Ecology								
19742006								
Water Supply Facilities								
St/Loc Impr Rev Acct Water Sup Fac - Debt Limit Funds	11,512,000	11,211,000	301,000					
State Drought Preparedness Account - State	3,899,000	3,899,000						
Project Total	15,411,000	15,110,000	301,000					
19972012								
Low-Level Nuclear Waste Disposal Trench Closure								
Site Closure Account - State	15,433,000	6,883,000	8,550,000					
20042951								
Twin Lake Aquifer Recharge Project								
State Building Construction Account - State	750,000	594,000	156,000					
20044006								
Water Supply Facilities								
St/Loc Impr Rev Acct Water Sup Fac - Debt Limit Funds	7,000,000	7,000,000						
State Building Construction Account - State	6,518,000	6,518,000						
Project Total	13,518,000	13,518,000						
20052852								
Quad Cities Water Right Mitigation								
State Building Construction Account - State	1,600,000	1,484,000	116,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Ecology (Continued)								
20062003								
Watershed Plan Implementation and Flow Achievement								
State Building Construction Account - State	12,400,000	12,146,000	254,000					
Water Quality Account - State	249,000	249,000						
Water Quality Capital Account - State	151,000	151,000						
Project Total	12,800,000	12,546,000	254,000					
20062950								
Columbia River Basin Water Supply Development Program								
Col River Basin Tax Bond Wtr Sup - Debt Limit	10,404,000	10,404,000						
Funds								
Columbia River Basin Water Supply - Debt Limit	81,096,000	77,822,000	3,274,000					
Funds								
Project Total	91,500,000	88,226,000	3,274,000					
20064008								
Local Toxics Grants for Cleanup and Prevention								
Local Toxics Control Account - State	77,663,000	77,663,000						
State Building Construction Account - State	21,237,000	19,193,000	2,044,000					
Project Total	98,900,000	96,856,000	2,044,000					
20081951								
Transfer of Water Rights for Cabin Owners								
State Building Construction Account - State	450,000	340,000	110,000					
20084008								
Remedial Action Grants								
Local Toxics Control Account - State	38,875,000	38,875,000						
State Building Construction Account - State	54,000,000	53,465,000	535,000					
Project Total	92,875,000	92,340,000	535,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Ecology (Continued)								
20084026								
Yakima River Basin Water Storage Feasibility Study								
State Building Construction Account - State	5,250,000	5,168,000	82,000					
20084029								
Watershed Plan Implementation and Flow Achievement								
State Building Construction Account - State	14,000,000	12,726,000	1,274,000					
30000028								
Watershed Plan Implementation and Flow Achievement								
State Building Construction Account - State	6,000,000	5,593,000	407,000					
30000029								
Kititas Groundwater Study								
St/Loc Impr Rev Acct Water Sup Fac - Debt Limit Funds	700,000	641,000	59,000					
30000039								
Remedial Action Grant Program								
Local Toxics Control Account - State	37,409,000	31,733,000	5,676,000					
State Building Construction Account - State	37,700,000	36,943,000	757,000					
Project Total	75,109,000	68,676,000	6,433,000					
30000144								
Clean Up Toxics Sites - Puget Sound								
Cleanup Settlement Account - State	18,300,000	17,266,000	1,034,000					
State Building Construction Account - State	511,000	511,000						
State Toxics Control Account - State	20,223,000	19,652,000	571,000					
Project Total	39,034,000	37,429,000	1,605,000					
30000208								
Centennial Clean Water Program								
State Toxics Control Account - State	33,270,000	30,030,000	3,240,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Ecology (Continued)								
30000209								
Water Pollution Control Revolving Fund Program								
Water Pollution Control Revolving - Federal	82,205,000	82,205,000						
Water Pollution Control Revolving - State	109,939,000	101,026,000	8,913,000					
Project Total	192,144,000	183,231,000	8,913,000					
30000213								
Watershed Plan Implementation and Flow Achievement								
State Building Construction Account - State	8,000,000	7,033,000	967,000					
30000216								
Remedial Action Grant Program								
Local Toxics Control Account - State	63,834,000	40,971,000	22,863,000					
30000217								
Eastern Washington Clean Sites Initiative								
State Toxics Control Account - State	6,000,000	5,849,000	151,000					
30000265								
Clean Up Toxics Sites - Puget Sound								
State Toxics Control Account - State	16,400,000	16,124,000	276,000					
30000278								
Yakima Basin Integrated Water Management Plan Implementation								
State Building Construction Account - State	2,000,000	1,821,000	179,000					
30000280								
ASARCO - Tacoma Smelter Plume and Mines								
Cleanup Settlement Account - State	20,647,000	17,626,000	3,021,000					
30000282								
Padilla Bay Federal Capital Projects								
General Fund - Basic Account - Federal	800,000	135,000	665,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Ecology (Continued)								
30000283								
Coastal Wetlands Federal Funds Administration								
General Fund - Basic Account - Federal	23,200,000	19,216,000	3,984,000					
30000323								
Mercury Switch Removal								
State Toxics Control Account - State	500,000	321,000	179,000					
30000326								
Centennial Clean Water Program								
Environ Legacy Stewardship Account - State	50,000,000	34,865,000	15,135,000					
30000327								
Water Pollution Control Revolving Program								
Water Pollution Control Revolving - Federal	50,000,000	34,350,000	15,650,000					
Water Pollution Control Revolving - State	200,000,000	45,720,000	154,280,000					
Project Total	250,000,000	80,070,000	169,930,000					
30000328								
Coastal Wetlands Federal Funds								
General Fund - Basic Account - Federal	9,800,000		9,800,000					
30000331								
Watershed Plan Implementation and Flow Achievement								
State Building Construction Account - State	10,000,000	4,979,000	5,021,000					
30000332								
Sunnyside Valley Irrigation District Water Conservation								
State Building Construction Account - State	3,055,000	2,026,000	1,029,000					
30000333								
Dungeness Water Supply & Mitigation								
State Building Construction Account - State	2,050,000	578,000	1,472,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Ecology (Continued)								
30000334								
ASARCO Cleanup								
Cleanup Settlement Account - State	30,660,000	20,443,000	10,217,000					
State Building Construction Account - State	6,000,000	4,761,000	1,239,000					
Project Total	36,660,000	25,204,000	11,456,000					
30000335								
Padilla Bay Federal Capital Projects - Programmatic								
General Fund - Basic Account - Federal	500,000		500,000					
30000337								
Clean Up Toxics Sites - Puget Sound								
Environ Legacy Stewardship Account - State	25,055,000	22,301,000	2,754,000					
30000351								
Eastern Washington Clean Sites Initiative								
Environ Legacy Stewardship Account - State	7,600,000	7,199,000	401,000					
30000372								
Columbia River Water Supply Development Program								
Col River Basin Tax Bond Wtr Sup - Debt Limit Funds	30,545,000	28,351,000	2,194,000					
Columbia River Basin Water Supply - Debt Limit Funds	43,955,000	37,986,000	5,969,000					
Project Total	74,500,000	66,337,000	8,163,000					
30000373								
Yakima River Basin Water Supply								
State Building Construction Account - State	32,100,000	30,172,000	1,928,000					
30000374								
Remedial Action Grants								
Local Toxics Control Account - State	62,537,000	34,576,000	27,961,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Ecology (Continued)								
30000389 Water Irrigation Efficiencies Program								
State Building Construction Account - State	4,000,000	2,335,000	1,665,000					
30000427 Centennial Clean Water Program								
Local Toxics Control Account - State	10,000,000	15,000	9,985,000					
State Building Construction Account - State	12,500,000	5,156,000	7,344,000					
Project Total	22,500,000	5,171,000	17,329,000					
30000428 Reducing Toxic Diesel Emissions								
State Toxics Control Account - State	1,000,000	386,000	614,000					
30000429 Reducing Toxic Woodstove Emissions								
State Building Construction Account - State	1,500,000	77,000	1,423,000					
State Toxics Control Account - State	2,000,000	1,576,000	424,000					
Project Total	3,500,000	1,653,000	1,847,000					
30000431 Waste Tire Pile Cleanup and Prevention								
Waste Tire Removal Account - State	1,000,000	333,000	667,000					
30000432 Eastern Washington Clean Sites Initiative								
State Toxics Control Account - State	9,900,000	243,000	9,657,000					
30000458 Remedial Action Grants								
Local Toxics Control Account - State	52,747,000	5,434,000	47,313,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Ecology (Continued)								
30000490								
Leaking Tank Model Remedies								
State Toxics Control Account - State	2,000,000	62,000	1,938,000					
30000534								
Water Pollution Control Revolving Program								
Water Pollution Control Revolving - Federal	50,000,000		50,000,000					
Water Pollution Control Revolving - State	153,000,000	1,329,000	151,671,000					
Project Total	203,000,000	1,329,000	201,671,000					
30000535								
Stormwater Financial Assistance Program								
Local Toxics Control Account - State	31,200,000		31,200,000					
30000536								
Coastal Wetlands Federal Funds								
General Fund - Basic Account - Federal	10,000,000		10,000,000					
30000537								
Floodplains by Design								
State Building Construction Account - State	35,560,000	734,000	34,826,000					
30000538								
ASARCO Cleanup								
Cleanup Settlement Account - State	12,146,000	3,542,000	8,604,000					
30000542								
Cleanup Toxics Sites - Puget Sound								
State Toxics Control Account - State	14,381,000	1,173,000	13,208,000					
30000587								
Water Irrigation Efficiencies Program								
State Building Construction Account - State	4,000,000	226,000	3,774,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Ecology (Continued)								
30000588								
Columbia River Water Supply Development Program								
Columbia River Basin Water Supply - Debt Limit Funds	16,800,000	10,928,000	5,872,000					
Columbia River Basin Water Supply R - State	2,200,000	12,000	2,188,000					
Project Total	19,000,000	10,940,000	8,060,000					
30000589								
Sunnyside Valley Irrigation District Water Conservation								
State Building Construction Account - State	3,055,000	2,000	3,053,000					
30000590								
Yakima River Basin Water Supply								
State Building Construction Account - State	9,800,000	927,000	8,873,000					
State Tax Bld Construction Account - Debt Limit Funds	20,200,000	10,540,000	9,660,000					
Project Total	30,000,000	11,467,000	18,533,000					
30000591								
Watershed Plan Implementation and Flow Achievement								
State Building Construction Account - State	5,000,000	579,000	4,421,000					
30000669								
Leaking Tank Model Remedies								
State Building Construction Account - State	1,106,000			1,106,000				
30000670								
ASARCO Cleanup								
Cleanup Settlement Account - State	51,359,000			28,760,000	18,191,000			4,408,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Ecology (Continued)								
30000671								
Reducing Toxic Diesel Emissions								
State Building Construction Account - State	500,000			500,000				
State Toxics Control Account - State	4,500,000			500,000	1,000,000	1,000,000	1,000,000	1,000,000
Project Total	5,000,000			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
30000672								
Waste Tire Pile Cleanup and Prevention								
Waste Tire Removal Account - State	5,000,000			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
30000673								
Sunnyside Valley Irrigation District Water Conservation								
State Building Construction Account - State	24,684,000			4,684,000	5,000,000	5,000,000	5,000,000	5,000,000
30000674								
Reducing Toxic Woodstove Emissions								
State Building Construction Account - State	1,000,000			1,000,000				
State Toxics Control Account - State	5,000,000			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Project Total	6,000,000			2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
30000704								
2015-17 Restored Eastern Washington Clean Sites Initiative								
State Toxics Control Account - State	2,436,000			2,436,000				
30000705								
2017-19 Centennial Clean Water program								
State Building Construction Account - State	250,000,000			50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
30000706								
Floodplains by Design								
State Building Construction Account - State	29,143,000			20,338,000	8,805,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Ecology (Continued)								
30000707								
2017-19 Remedial Action Grants								
Local Toxics Control Account - State	7,914,000			7,914,000				
State Building Construction Account - State	2,507,000			2,507,000				
Project Total	10,421,000			10,421,000				
30000708								
Swift Creek Natural Asbestos Flood Control and Cleanup	17,300,000			5,500,000	11,800,000			
State Building Construction Account - State								
30000709								
Coordinated Prevention Grants	50,000,000			10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Local Toxics Control Account - State								
30000710								
Water Pollution Control Revolving Program								
Water Pollution Control Revolving - Federal	250,000,000			50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Water Pollution Control Revolving - State	800,000,000			160,000,000	160,000,000	160,000,000	160,000,000	160,000,000
Project Total	1,050,000,000			210,000,000	210,000,000	210,000,000	210,000,000	210,000,000
30000711								
Yakima River Basin Water Supply	151,100,000			31,100,000	25,000,000	25,000,000	35,000,000	35,000,000
Carbon Pollution Reduction Account - State								
30000712								
Columbia River Water Supply Development Program								
Carbon Pollution Reduction Account - State	95,800,000			31,800,000	16,000,000	16,000,000	16,000,000	16,000,000
Columbia River Basin Water Supply R - State	10,000,000			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Project Total	105,800,000			33,800,000	18,000,000	18,000,000	18,000,000	18,000,000
30000713								
Lacey Headquarters Facility Preservation Projects	635,000			635,000				
State Building Construction Account - State								

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reappropri. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Ecology (Continued)								
30000714								
Watershed Plan Implementation and Flow Achievement	35,000,000			5,000,000	5,000,000	5,000,000	10,000,000	10,000,000
State Building Construction Account - State								
30000740				4,000,000				
Water Irrigation Efficiencies Program	4,000,000							
State Building Construction Account - State								
30000741				1,920,000	1,682,000			
Eastern Regional Office Improvements and Stormwater Treatment	3,602,000							
State Building Construction Account - State								
30000742				1,740,000				
Eastern Washington Clean Sites Initiative	1,740,000							
State Toxics Control Account - State								
30000749				7,682,000	10,000,000	10,000,000	10,000,000	10,000,000
Clean Up Toxic Sites – Puget Sound	7,682,000							
State Building Construction Account - State								
State Toxics Control Account - State	42,366,000			2,366,000	10,000,000	10,000,000	10,000,000	10,000,000
Project Total	50,048,000			10,048,000	10,000,000	10,000,000	10,000,000	10,000,000
30000763				2,840,000				
2015-17 Restored Clean Up Toxics Sites - Puget Sound	2,840,000							
State Toxics Control Account - State								
30000796				19,900,000	20,000,000	20,000,000	20,000,000	20,000,000
2017-19 Stormwater Financial Assistance Program	99,900,000							
Carbon Pollution Reduction Account - State								
30000797				30,100,000				
2015-17 Restored Stormwater Financial Assistance	30,100,000							
Carbon Pollution Reduction Account - State								

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Ecology (Continued)								
40000006								
Catastrophic Flood Relief								
Carbon Pollution Reduction Account - State	250,000,000			50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
General Fund - Basic Account - Federal	10,000,000			10,000,000				
Project Total	260,000,000			60,000,000	50,000,000	50,000,000	50,000,000	50,000,000
40000013								
Water Pollution Control State Match								
Water Pollution Control Revolving - State	50,000,000			10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
40000018								
VW Settlement Funded Projects								
General Fund - Basic Account - Private/Local	20,000,000			20,000,000				
91000007								
Habitat Mitigation								
State Building Construction Account - State	4,400,000	2,342,000	2,058,000					
91000032								
Clean Up Toxics Sites - Puget Sound								
State Toxics Control Account - State	9,270,000	5,613,000	3,657,000					
91000181								
Skagit Mitigation								
State Building Construction Account - State	2,225,000	1,174,000	1,051,000					
92000076								
Storm Water Improvements								
Environ Legacy Stewardship Account - State	77,000,000	20,416,000	56,584,000					
State Building Construction Account - State	20,000,000	287,000	19,713,000					
Project Total	97,000,000	20,703,000	76,297,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Ecology (Continued)								
92000078 Floodplain Management and Control Grants State Building Construction Account - State	50,000,000	28,712,000	21,288,000					
92000085 Lower Yakima GWMA Program Development State Building Construction Account - State	1,614,000	333,000	1,281,000					
92000142 Drought Response State Drought Preparedness Account - State	6,723,000	4,694,000	2,029,000					
92000148 Low Interest Loans for Drought Wells State Building Construction Account - State	4,000,000		4,000,000					
92000155 Port Angeles Municipal Landfill State Building Construction Account - State	2,200,000		2,200,000					
92000156 Water Treatment Plant (Lakewood) State Building Construction Account - State	1,500,000	22,000	1,478,000					
92000158 Port of Tacoma Arkema/Dunlap Mound State Building Construction Account - State	2,900,000	2,097,000	803,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Ecology (Continued)								
Department of Ecology Fund Summary								
Carbon Pollution Reduction Account - State	626,900,000			162,900,000	111,000,000	111,000,000	121,000,000	121,000,000
Cleanup Settlement Account - State	133,112,000	58,877,000	22,876,000	28,760,000	18,191,000	4,408,000		
Col River Basin Tax Bond Wtr Sup - Debt Limit Funds	40,949,000	38,755,000	2,194,000					
Columbia River Basin Water Supply - Debt Limit Funds	141,851,000	126,736,000	15,115,000					
Columbia River Basin Water Supply R - State	12,200,000	12,000	2,188,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Environ Legacy Stewardship Account - State	159,655,000	84,781,000	74,874,000					
General Fund - Basic Account - Federal	54,300,000	19,351,000	24,949,000	10,000,000				
General Fund - Basic Account - Private/Local	20,000,000			20,000,000				
Local Toxics Control Account - State	432,179,000	229,267,000	144,998,000	17,914,000	10,000,000	10,000,000	10,000,000	10,000,000
Site Closure Account - State	15,433,000	6,883,000	8,550,000					
St/Loc Impr Rev Acct Water Sup Fac - Debt Limit Funds	19,212,000	18,852,000	360,000					
State Building Construction Account - State	765,034,000	251,054,000	136,821,000	104,872,000	82,287,000	60,000,000	65,000,000	65,000,000
State Drought Preparedness Account - State	10,622,000	8,593,000	2,029,000					
State Tax Bld Construction Account - Debt Limit Funds	20,200,000	10,540,000	9,660,000					
State Toxics Control Account - State	173,826,000	81,029,000	33,915,000	10,882,000	12,000,000	12,000,000	12,000,000	12,000,000
Waste Tire Removal Account - State	6,000,000	333,000	667,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Water Pollution Control Revolving - Federal	432,205,000	116,555,000	65,650,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Water Pollution Control Revolving - State	1,312,939,000	148,075,000	314,864,000	170,000,000	170,000,000	170,000,000	170,000,000	170,000,000
Water Quality Account - State	249,000	249,000						
Water Quality Capital Account - State	151,000	151,000						
Total Department of Ecology	4,377,017,000	1,200,093,000	859,710,000	578,328,000	456,478,000	420,408,000	431,000,000	431,000,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Pollution Liability Insurance Program								
30000001								
Underground Storage Tank Capital Program Demonstration and Design								
Pollution Liab Insurance Prog Trust - State	1,800,000	1,262,000	538,000					
30000002								
Underground Storage Tank Capital Financial Assistance Program								
PLIA Underground Strg Tank Rev Acct - State	110,000,000	950,000	9,050,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Pollution Liability Insurance Program Fund Summary								
PLIA Underground Strg Tank Rev Acct - State	110,000,000	950,000	9,050,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Pollution Liab Insurance Prog Trust - State	1,800,000	1,262,000	538,000					
Total Pollution Liability Insurance Program	111,800,000	2,212,000	9,588,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
State Parks and Recreation Commission								
30000086								
Twin Harbors State Park: Relocate Campground								
State Building Construction Account - State	26,482,000			496,000	1,310,000	12,338,000	12,338,000	
30000100								
Fort Flagler - WW1 Historic Facilities Preservation								
State Building Construction Account - State	7,639,000	430,000		3,386,000	3,823,000			
30000109								
Fort Casey - Lighthouse Historic Preservation								
State Building Construction Account - State	1,616,000			217,000	1,399,000			
30000155								
Fort Simcoe - Historic Officers Quarters Renovation								
State Building Construction Account - State	1,770,000			292,000	1,478,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
State Parks and Recreation Commission (Continued)								
30000253 Iron Horse - John Wayne Trail - Repair Tunnels Trestles Culv Ph 3 State Building Construction Account - State	4,877,000			606,000	4,271,000			
30000287 Fort Worden - Housing Areas Exterior Improvements State Building Construction Account - State	6,605,000	500,000		1,043,000			2,461,000	2,601,000
30000305 Sun Lakes State Park: Dry Falls Campground Renovation State Building Construction Account - State	402,000	52,000	350,000					
30000328 Camp Wooten Dining Hall Replacement State Building Construction Account - State	2,563,000			326,000	2,237,000			
30000407 Fort Flagler - Hospital Rehabilitation; Phase 3 State Building Construction Account - State	1,739,000			231,000	1,508,000			
30000409 Sun Lakes Dry Falls Visitor's Center Development State Building Construction Account - State	28,142,000			400,000	1,492,000	13,125,000	13,125,000	
30000416 Lake Chelan State Park Moorage Dock Pile Replacement State Building Construction Account - State	1,844,000	98,000	150,000	1,596,000				
30000496 Marine facilities - Various Locations Moorage Float Replacement State Building Construction Account - State	11,208,000			569,000	10,639,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
State Parks and Recreation Commission (Continued)								
30000518								
Moran - Mount Constitution Road Improvements	2,122,000			261,000	1,861,000			
State Building Construction Account - State								
30000519								
Willapa Hills Trail Develop Safe Multi-Use Trail Crossing at SR 6	4,239,000			422,000	3,817,000			
State Building Construction Account - State								
30000522								
Cape Disappointment North Head Parking	2,290,000	1,890,000	400,000					
State Building Construction Account - State								
30000647								
Beacon Rock Entrance Road Realignment	17,712,000			366,000	758,000	8,294,000	8,294,000	
State Building Construction Account - State								
30000693								
Mount Spokane Road Improvements, Stage 2D	2,400,000	2,000,000	400,000					
State Building Construction Account - State								
30000709								
Goldendale Observatory - Expansion	2,649,000	1,138,000	1,511,000					
State Building Construction Account - State								
30000729								
Steamboat Rock Build Dunes Campground	3,499,000	1,199,000	2,300,000					
State Building Construction Account - State								
30000782								
Camano Island Day Use Access and Facility Renovation	1,513,000	1,434,000	79,000					
State Building Construction Account - State								

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
State Parks and Recreation Commission (Continued)								
30000810 Flaming Geyser State Park Infrastructure State Building Construction Account - State	1,325,000	575,000	750,000					
30000813 Belfair Replace Failing Electrical Supply to Main Camp Loop State Building Construction Account - State	1,180,000	980,000	200,000					
30000818 Blake Island Dredge Marina State Building Construction Account - State	7,886,000			478,000	7,408,000			
30000820 Kopachuck Day Use Development State Building Construction Account - State	8,727,000	296,000		5,619,000	1,406,000	1,406,000		
30000839 Minor Works - Health and Safety State Building Construction Account - State	8,553,000	7,668,000	885,000					
30000856 Clean Vessel Boating Pump-Out Grants General Fund - Basic Account - Federal	17,106,000	4,106,000		2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
30000857 Local Grant Authority Parks Renewal/Stewardship Account - Private/Local	12,326,000	2,326,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
30000858 Federal Grant Authority General Fund - Basic Account - Federal	5,300,000	1,550,000		750,000	750,000	750,000	750,000	750,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
State Parks and Recreation Commission (Continued)								
30000860								
Fort Worden - Replace Failing Sewer Lines								
State Building Construction Account - State	2,554,000	234,000		2,320,000				
30000861								
Sequim Bay Address Failing Retaining Wall								
State Building Construction Account - State	1,122,000	227,000	895,000					
30000864								
Statewide - Improve Camp Host Sites								
State Building Construction Account - State	1,000,000			1,000,000				
30000872								
Lake Sammamish Dock Grant Match								
State Building Construction Account - State	1,100,000	100,000	1,000,000					
30000876								
Birch Bay - Replace Failing Bridge								
State Building Construction Account - State	1,369,000			337,000	1,032,000			
30000877								
Mount Spokane - Nordic Area Improvements & Horse Camp Development								
State Building Construction Account - State	182,000	82,000	100,000					
30000882								
Statewide - Fish Barrier Removal (Non-Lawsuit)								
State Building Construction Account - State	12,127,000			2,165,000	2,288,000	2,418,000	2,555,000	2,701,000
30000947								
Minor Works - Facilities and Infrastructures								
State Building Construction Account - State	11,117,000	10,692,000	425,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reappropri. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
State Parks and Recreation Commission (Continued)								
30000948								
Steamboat Rock - Replace Failing Sewage Lift Stations	1,229,000	1,029,000	200,000					
State Building Construction Account - State								
30000950								
Fort Worden - Pier & Marine Learning Center Improve or Replace	9,806,000			734,000	2,401,000	2,162,000	2,162,000	2,347,000
State Building Construction Account - State								
30000951								
Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station	1,268,000	41,000	60,000	1,167,000				
State Building Construction Account - State								
30000959								
Mount Spokane - Maintenance Facility Relocation from Harms Way	2,508,000	384,000		2,124,000				
State Building Construction Account - State								
30000960								
Ft Worden - Maintenance Shop Relocat from Center of Hist Distric	1,600,000	1,000,000	600,000					
State Building Construction Account - State								
30000962								
Sun Lakes - Dry Falls - Upgrade Failing Water Supply Systems	750,000	150,000	600,000					
State Building Construction Account - State								
30000966								
Statewide - Depression Era Structures Restoration Assessment	5,131,000	121,000		1,151,000	1,216,000	1,285,000	1,358,000	
State Building Construction Account - State								
30000968								
Alta Lake - Replace Failing Waterlines and RV Electrical	1,610,000			1,610,000				
State Building Construction Account - State								

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
State Parks and Recreation Commission (Continued)								
30000970								
Ocean City - Replace Non-Compliant Comfort Stations								
State Building Construction Account - State	1,758,000	152,000		1,606,000				
30000971								
Riverside Fisk Property Lk Spokane (Long Lake) Initial Pk Access								
State Building Construction Account - State	1,072,000	372,000	700,000					
30000972								
Dash Point - Replace Bridge (Pedestrian)								
State Building Construction Account - State	747,000	165,000		582,000				
30000974								
Lake Chelan Replace Non-Compliant Comfort Station and Drainfield								
State Building Construction Account - State	1,376,000			1,376,000				
30000975								
Minor Works - Program								
State Building Construction Account - State	491,000	66,000	425,000					
30000976								
Parkland Acquisition								
Parkland Acquisition Account - State	12,000,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
30000977								
Minor Works - Health and Safety								
State Building Construction Account - State	1,049,000			1,049,000				
30000978								
Minor Works - Facilities and Infrastructure								
State Building Construction Account - State	4,591,000			4,591,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reappropri. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
State Parks and Recreation Commission (Continued)								
30000979								
Minor Works - Program								
State Building Construction Account - State	2,844,000			2,844,000				
30000980								
Moran Summit Learning Center - Interpretive Facility								
State Building Construction Account - State	1,015,000			1,015,000				
30000981								
Penrose Point Sewer Improvements								
State Building Construction Account - State	450,000			450,000				
30000983								
Palouse Falls Day Use Area Renovation								
State Building Construction Account - State	4,579,000			220,000	4,359,000			
30000984								
Lake Sammamish Sunset Beach Picnic Area								
State Building Construction Account - State	2,760,000			2,760,000				
30000985								
Statewide - ADA Compliance								
State Building Construction Account - State	1,314,000			1,314,000				
30000988								
Statewide Cabins								
State Building Construction Account - State	3,200,000			3,200,000				
30001016								
Statewide Water System Renovation								
State Building Construction Account - State	5,496,000			500,000	4,996,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reappropri. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
State Parks and Recreation Commission (Continued)								
30001017 Statewide Septic System Renovation State Building Construction Account - State	5,266,000		250,000	5,016,000				
30001018 Statewide Electrical System Renovation State Building Construction Account - State	5,808,000		750,000	5,058,000				
30001019 Statewide New Park State Building Construction Account - State	11,427,000		313,000	907,000	10,207,000			
30001020 Statewide Major Park Redevelopment State Building Construction Account - State	8,049,000			840,000	7,209,000			
30001021 Statewide Trail Renovations (Footbridges) State Building Construction Account - State	1,078,000		280,000	798,000				
30001022 Fort Worden Replace Failing Water Lines State Building Construction Account - State	4,194,000		377,000	3,817,000				
30001023 Iron Horse John Wayne Pioneer Trail Lind to Malden State Building Construction Account - State	9,836,000		1,136,000	4,200,000	4,500,000			
30001027 Ocean City Entrance Road Renovation State Building Construction Account - State	1,410,000			1,410,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
State Parks and Recreation Commission (Continued)								
30001030								
Penrose Point New Pier and ADA Access								
State Building Construction Account - State	1,433,000				1,433,000			
30001031								
Statewide Facility & Infrastructure Backlog Reduction								
State Building Construction Account - State	5,000,000		5,000,000					
30001076								
Steptoe Butte Road Improvements								
State Building Construction Account - State	4,255,000		466,000		3,789,000			
40000005								
Cape Disappointment North Head Buildings and Ground Improvements								
State Building Construction Account - State	2,695,000		2,695,000					
State Parks and Recreation Commission Fund Summary								
General Fund - Basic Account - Federal	22,406,000	5,656,000		3,350,000	3,350,000	3,350,000	3,350,000	3,350,000
Parkland Acquisition Account - State	12,000,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Parks Renewal/Stewardship Account - Private/Local	12,326,000	2,326,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
State Building Construction Account - State	306,648,000	33,075,000	12,030,000	61,690,000	86,967,000	61,538,000	43,699,000	7,649,000
Total State Parks and Recreation Commission	353,380,000	43,057,000	12,030,000	69,040,000	94,317,000	68,888,000	51,049,000	14,999,000
Recreation and Conservation Funding Board								
20084011								
Washington Wildlife Recreation Grants								
Farm and Forest Account - Debt Limit Funds	7,492,000	7,492,000						
Habitat Conservation Account - Debt Limit Funds	36,000,000	34,413,000	1,587,000					
Outdoor Recreation Account - Debt Limit Funds	36,000,000	36,000,000						
Riparian Protection Account - Debt Limit Funds	19,000,000	19,000,000						
Project Total	98,492,000	96,905,000	1,587,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Recreation and Conservation Funding Board (Continued)								
30000002								
Washington Wildlife Recreation Grants								
Farm and Forest Account - Debt Limit Funds	5,445,000	5,445,000						
Habitat Conservation Account - Debt Limit Funds	27,000,000	25,051,000	1,949,000					
Outdoor Recreation Account - Debt Limit Funds	27,000,000	27,000,000						
Riparian Protection Account - Debt Limit Funds	10,000,000	9,577,000	423,000					
Project Total	69,445,000	67,073,000	2,372,000					
30000138								
Boating Facilities Program								
Recreation Resources Account - State	8,000,000	7,233,000	767,000					
30000139								
Washington Wildlife Recreation Grants								
Farm and Forest Account - Debt Limit Funds	800,000	800,000						
Habitat Conservation Account - Debt Limit Funds	20,200,000	18,333,000	1,867,000					
Outdoor Recreation Account - Debt Limit Funds	20,200,000	17,984,000	2,216,000					
Riparian Protection Account - Debt Limit Funds	800,000	800,000						
Project Total	42,000,000	37,917,000	4,083,000					
30000140								
Salmon Recovery Funding Board Programs								
General Fund - Basic Account - Federal	60,000,000	56,196,000	3,804,000					
Salmon Recovery Account - State	62,000	62,000						
State Building Construction Account - State	10,000,000	8,731,000	1,269,000					
Project Total	70,062,000	64,989,000	5,073,000					
30000143								
Aquatic Lands Enhancement Account								
Aquatic Lands Enhancement Account - State	6,461,000	6,206,000	255,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Recreation and Conservation Funding Board (Continued)								
30000147								
Puget Sound Restoration								
State Building Construction Account - State	15,000,000	14,575,000	425,000					
30000148								
Puget Sound Estuary and Salmon Restoration Program								
State Building Construction Account - State	5,000,000	4,837,000	163,000					
30000205								
Washington Wildlife Recreation Grants								
Farm and Forest Account - Debt Limit Funds	5,500,000	3,420,000	2,080,000					
Habitat Conservation Account - Debt Limit Funds	25,500,000	15,428,000	10,072,000					
Outdoor Recreation Account - Debt Limit Funds	25,500,000	18,156,000	7,344,000					
Riparian Protection Account - Debt Limit Funds	8,500,000	7,741,000	759,000					
Project Total	65,000,000	44,745,000	20,255,000					
30000206								
Salmon Recovery Funding Board Programs								
General Fund - Basic Account - Federal	60,000,000	43,750,000	16,250,000					
State Building Construction Account - State	15,000,000	12,447,000	2,553,000					
Project Total	75,000,000	56,197,000	18,803,000					
30000207								
Boating Facilities Program								
Recreation Resources Account - State	6,363,000	5,166,000	1,197,000					
30000210								
Aquatic Lands Enhancement Account								
Aquatic Lands Enhancement Account - State	6,000,000	4,838,000	1,162,000					
30000211								
Puget Sound Acquisition and Restoration								
State Building Construction Account - State	70,000,000	59,194,000	10,806,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Recreation and Conservation Funding Board (Continued)								
30000212								
Puget Sound Estuary and Salmon Restoration Program								
State Building Construction Account - State	10,000,000	7,596,000	2,404,000					
30000213								
Firearms and Archery Range Recreation								
Firearms Range Account - State	800,000	642,000	158,000					
30000216								
Land and Water Conservation								
General Fund - Basic Account - Federal	4,000,000	2,503,000	1,497,000					
30000218								
Family Forest Fish Passage Program								
State Building Construction Account - State	2,000,000	1,881,000	119,000					
30000220								
Washington Wildlife Recreation Grants								
Farm and Forest Account - Debt Limit Funds	4,379,000	1,807,000	2,572,000					
Habitat Conservation Account - Debt Limit Funds	22,699,000	7,276,000	15,423,000					
Outdoor Recreation Account - Debt Limit Funds	22,697,000	9,064,000	13,633,000					
Riparian Protection Account - Debt Limit Funds	5,548,000	2,385,000	3,163,000					
Project Total	55,323,000	20,532,000	34,791,000					
30000221								
Salmon Recovery Funding Board Programs								
General Fund - Basic Account - Federal	50,000,000	13,883,000	36,117,000					
State Building Construction Account - State	16,500,000	4,007,000	12,493,000					
Project Total	66,500,000	17,890,000	48,610,000					
30000222								
Boating Facilities Program								
Recreation Resources Account - State	14,210,000	4,221,000	9,989,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Recreation and Conservation Funding Board (Continued)								
30000223 Nonhighway Off-Road Vehicle Activities NOVA Program Account - State	11,170,000	1,567,000	9,603,000					
30000224 Youth Athletic Facilities State Building Construction Account - State	10,000,000	4,302,000	5,698,000					
30000225 Aquatic Lands Enhancement Account Aquatic Lands Enhancement Account - State	5,269,000	2,897,000	2,372,000					
30000226 Puget Sound Acquisition and Restoration State Building Construction Account - State	37,000,000	9,479,000	27,521,000					
30000227 Puget Sound Estuary and Salmon Restoration Program State Building Construction Account - State	8,000,000	2,549,000	5,451,000					
30000228 Firearms and Archery Range Recreation Firearms Range Account - State	580,000	247,000	333,000					
30000229 Recreational Trails Program General Fund - Basic Account - Federal	5,000,000	1,995,000	3,005,000					
30000230 Boating Infrastructure Grants General Fund - Basic Account - Federal	2,200,000	500,000	1,700,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Recreation and Conservation Funding Board (Continued)								
30000231								
Land and Water Conservation								
General Fund - Basic Account - Federal	4,000,000	155,000	3,845,000					
30000233								
Family Forest Fish Passage Program								
State Building Construction Account - State	5,000,000	2,408,000	2,592,000					
30000408								
Salmon Recovery Funding Board Programs								
General Fund - Basic Account - Federal	250,000,000			50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
State Building Construction Account - State	150,000,000			30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Project Total	400,000,000			80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
30000409								
2017-19 Washington Wildlife Recreation Grants								
Farm and Forest Account - Debt Limit Funds	50,000,000			10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Habitat Conservation Account - Debt Limit Funds	225,000,000			45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Outdoor Recreation Account - Debt Limit Funds	225,000,000			45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Project Total	500,000,000			100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
30000410								
Boating Facilities Program								
Boating Activities Account - State	10,000			10,000				
Recreation Resources Account - State	85,965,000			17,165,000	17,200,000	17,200,000	17,200,000	17,200,000
Project Total	85,975,000			17,175,000	17,200,000	17,200,000	17,200,000	17,200,000
30000411								
Nonhighway Off-Road Vehicle Activities								
NOVA Program Account - State	65,995,000			13,195,000	13,200,000	13,200,000	13,200,000	13,200,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Recreation and Conservation Funding Board (Continued)								
30000412								
Youth Athletic Facilities								
State Building Construction Account - State	20,077,000		4,077,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
30000413								
Aquatic Lands Enhancement Account								
Aquatic Lands Enhancement Account - State	1,000,000		1,000,000					
State Building Construction Account - State	4,537,000		4,537,000					
Project Total	<u>5,537,000</u>		<u>5,537,000</u>					
30000414								
Puget Sound Acquisition and Restoration								
State Building Construction Account - State	250,000,000		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
30000415								
Puget Sound Estuary and Salmon Restoration Program								
State Building Construction Account - State	50,000,000		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
30000416								
Firearms and Archery Range Recreation								
Firearms Range Account - State	3,913,000		813,000	775,000	775,000	775,000	775,000	775,000
30000417								
Recreational Trails Program								
General Fund - Basic Account - Federal	25,000,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
30000418								
Boating Infrastructure Grants								
General Fund - Basic Account - Federal	11,000,000		2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
30000419								
Land and Water Conservation								
General Fund - Basic Account - Federal	20,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Recreation and Conservation Funding Board (Continued)								
30000420 Washington Coastal Restoration Initiative State Building Construction Account - State	57,500,000			12,500,000	12,500,000	12,500,000	10,000,000	10,000,000
30000421 Fish Barrier Removal Board State Building Construction Account - State	59,747,000			19,747,000			20,000,000	20,000,000
30000422 Public Lands Inventory Update State Building Construction Account - State	230,000			230,000				
40000001 Family Forest Fish Passage Program State Building Construction Account - State	5,000,000			5,000,000				
91000448 Coastal Restoration Grants State Building Construction Account - State	11,185,000	5,485,000	5,700,000					
92000131 Recreation & Conservation Office Recreation Grants Outdoor Recreation Account - Debt Limit Funds	5,611,000	1,753,000	3,858,000					
State Building Construction Account - State	34,285,000	10,137,000	22,648,000	1,500,000				
Project Total	39,896,000	11,890,000	26,506,000	1,500,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Recreation and Conservation Funding Board (Continued)								
Recreation and Conservation Funding Board Fund Summary								
Aquatic Lands Enhancement Account - State	18,730,000	13,941,000	3,789,000	1,000,000				
Boating Activities Account - State	10,000	10,000						
Farm and Forest Account - Debt Limit Funds	73,616,000	18,964,000	4,652,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Firearms Range Account - State	5,293,000	889,000	491,000	813,000	775,000	775,000	775,000	775,000
General Fund - Basic Account - Federal	491,200,000	118,982,000	66,218,000	61,200,000	61,200,000	61,200,000	61,200,000	61,200,000
Habitat Conservation Account - Debt Limit Funds	356,399,000	100,501,000	30,898,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
NOVA Program Account - State	77,165,000	1,567,000	9,603,000	13,195,000	13,200,000	13,200,000	13,200,000	13,200,000
Outdoor Recreation Account - Debt Limit Funds	362,008,000	109,957,000	27,051,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Recreation Resources Account - State	114,538,000	16,620,000	11,953,000	17,165,000	17,200,000	17,200,000	17,200,000	17,200,000
Riparian Protection Account - Debt Limit Funds	43,848,000	39,503,000	4,345,000					
Salmon Recovery Account - State	62,000	62,000						
State Building Construction Account - State	846,061,000	147,628,000	99,842,000	137,591,000	106,500,000	124,000,000	124,000,000	124,000,000
Total Recreation and Conservation Funding Board	2,388,930,000	568,614,000	258,842,000	330,974,000	298,875,000	298,875,000	316,375,000	316,375,000
State Conservation Commission								
30000009								
CREP Riparian Cost Share - State Match								
State Building Construction Account - State	22,690,000	5,090,000	100,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
30000010								
Natural Resources Investment for the Economy and Environment								
General Fund - Basic Account - Federal	1,000,000			1,000,000				
State Building Construction Account - State	35,000,000	9,874,000	3,126,000	4,000,000	4,000,000	5,000,000	5,000,000	5,000,000
Project Total	36,000,000	9,874,000	3,126,000	5,000,000	4,000,000	5,000,000	5,000,000	5,000,000
30000011								
CREP PIP Loan Program								
Conservation Assistance Rev Account - State	430,000	99,000	81,000	50,000	50,000	50,000	50,000	50,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
State Conservation Commission (Continued)								
30000012								
CREP Riparian Contract Funding								
State Building Construction Account - State	22,790,000	4,362,000	100,000	2,300,000	4,007,000	4,007,000	4,007,000	4,007,000
30000017								
Match for Federal RCPP Program								
General Fund - Basic Account - Federal	63,000,000	3,400,000	19,600,000	20,000,000	20,000,000			
State Building Construction Account - State	7,752,000	1,038,000	3,962,000	1,000,000	1,168,000	584,000		
Project Total	70,752,000	4,438,000	23,562,000	21,000,000	21,168,000	584,000		
30000018								
Improve Shellfish Growing Areas								
State Building Construction Account - State	28,000,000	687,000	3,313,000	4,000,000	4,000,000	4,000,000	6,000,000	6,000,000
30000020								
Engineering Project Design and Implementation								
State Building Construction Account - State	5,400,000						2,700,000	2,700,000
92000004								
Conservation Commission Ranch & Farmland Preservation Projects								
State Building Construction Account - State	9,192,000	70,000	9,122,000					
92000009								
Dairy Nutrient Demonstrations Low Interest Loans								
State Tax Bld Construction Account - Debt Limit Funds	5,000,000		5,000,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
State Conservation Commission (Continued)								
State Conservation Commission Fund Summary								
Conservation Assistance Rev Account - State	430,000	99,000	81,000	50,000	50,000	50,000	50,000	50,000
General Fund - Basic Account - Federal	64,000,000	3,400,000	19,600,000	21,000,000	20,000,000			
State Building Construction Account - State	130,824,000	21,121,000	19,723,000	14,800,000	16,675,000	16,091,000	21,207,000	21,207,000
State Tax Bld Construction Account - Debt Limit Funds	5,000,000		5,000,000					
Total State Conservation Commission	200,254,000	24,620,000	44,404,000	35,850,000	36,725,000	16,141,000	21,257,000	21,257,000
Department of Fish and Wildlife								
<i>20062008</i>								
Deschutes Watershed Center								
State Building Construction Account - State	15,495,000	5,995,000	9,500,000					
<i>20082008</i>								
Spokane Region One Office								
State Building Construction Account - State	1,890,000							
<i>20082045</i>								
Migratory Waterfowl Habitat								
State Wildlife Account - State	4,680,000	1,680,000		600,000	600,000	600,000	600,000	600,000
<i>20082048</i>								
Mitigation Projects and Dedicated Funding								
General Fund - Basic Account - Federal	143,462,000	78,462,000	15,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
General Fund - Basic Account - Private/Local	9,516,000	3,166,000	1,350,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Special Wildlife Account - Federal	6,158,000	158,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Special Wildlife Account - Private/Local	9,226,000	2,326,000	1,900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
State Wildlife Account - State	3,500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Project Total	171,862,000	84,612,000	19,750,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Fish and Wildlife (Continued)								
30000214								
Eells Spring Hatchery Renovation								
State Building Construction Account - State	8,903,000	93,000		8,810,000				
30000276								
Samish Hatchery Intakes								
State Building Construction Account - State	5,597,000	350,000	350,000	4,897,000				
30000277								
Minter Hatchery Intakes								
State Building Construction Account - State	8,772,000	105,000		6,500,000	2,167,000			
30000480								
Kalama Falls Hatchery Renovate Adult Handling Facilities								
State Building Construction Account - State	4,000,000	1,000,000	3,000,000					
30000481								
Wooten Wildlife Area Improve Flood Plain								
General Fund - Basic Account - Federal	7,200,000	3,600,000	1,600,000	500,000	500,000	500,000	500,000	
State Building Construction Account - State	16,584,000	900,000	1,600,000	1,000,000	4,446,000	4,418,000	4,220,000	
Project Total	23,784,000	4,500,000	3,200,000	1,500,000	4,946,000	4,918,000	4,720,000	
30000660								
Wallace River Hatchery - Replace Intakes and Ponds								
State Building Construction Account - State	15,001,000			2,001,000	11,440,000	1,560,000		
30000661								
Soos Creek Hatchery Renovation								
State Building Construction Account - State	15,000,000	1,000	14,999,000					
30000662								
Cooperative Elk Damage Fencing								
State Building Construction Account - State	1,200,000			1,200,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Fish and Wildlife (Continued)								
30000665 Hazard Fuel Reductions, Forest Health and Ecosystem Improvement Carbon Pollution Reduction Account - State	63,000,000			15,000,000	12,000,000	12,000,000	12,000,000	12,000,000
30000666 Marblemount Hatchery - Renovating Jordan Creek Intake State Building Construction Account - State	2,293,000	225,000	2,068,000					
30000667 Lake Whatcom Hatchery - Replace Intake and Pipeline State Building Construction Account - State	1,354,000	154,000	1,200,000					
30000671 Naselle Hatchery Renovation State Building Construction Account - State	23,805,000	132,000		8,000,000	11,725,000	3,948,000		
30000685 Fallert Creek Hatchery Renovation State Building Construction Account - State	12,027,000			200,000	2,100,000	9,727,000		
30000686 Hoodsport Hatchery Adult Pond Renovation State Building Construction Account - State	5,456,000	360,000	340,000	4,756,000				
30000688 Washougal Hatchery - Pond Replacement State Building Construction Account - State	13,446,000						3,250,000	10,196,000
30000723 Eells Springs Production Shift State Building Construction Account - State	4,620,000	2,120,000	2,500,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Fish and Wildlife (Continued)								
30000727								
Minor Works Preservation								
State Building Construction Account - State	9,230,000	6,770,000	2,460,000					
State Wildlife Account - State	300,000	300,000						
Project Total	9,530,000	7,070,000	2,460,000					
30000753								
Puget Sound and Adjacent Waters Nearshore Restoration - Match								
General Fund - Basic Account - Federal	500,000		500,000					
State Building Construction Account - State	500,000	50,000	450,000					
Project Total	1,000,000	50,000	950,000					
30000756								
Minor Works Preservation								
State Building Construction Account - State	14,555,000			14,555,000				
30000782								
Minor Works - Programmatic								
State Building Construction Account - State	2,995,000			2,995,000				
30000826								
Snow Creek Reconstruct Facility								
State Building Construction Account - State	3,760,000			100,000	800,000	2,860,000		
30000827								
Forks Creek Hatchery - Renovate Intake and Diversion								
State Building Construction Account - State	2,425,000			2,425,000				
30000844								
Dungeness Hatchery - Replace Main Intake								
State Building Construction Account - State	3,536,000			3,536,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Fish and Wildlife (Continued)								
30000845								
Washougal Hatchery - Rehab Adult Handling Facility								
State Building Construction Account - State	5,079,000				5,079,000			
30000846								
PSNERP Match								
General Fund - Basic Account - Federal	262,423,000			4,954,000	34,809,000	90,329,000		132,331,000
State Building Construction Account - State	178,178,000			6,971,000	61,664,000	24,854,000		83,939,000
Project Total	440,601,000			11,925,000	96,473,000	115,183,000		216,270,000
30000847								
Marblemount Hatchery Renovation								
State Building Construction Account - State	4,866,000			590,000	4,276,000			
30000848								
Kalama Falls Hatchery Replace Raceways and PA System								
State Building Construction Account - State	7,279,000			816,000	6,463,000			
91000021								
Mitchell Act Federal Grant								
General Fund - Basic Account - Federal	7,000,000	4,341,000	2,659,000					
91000036								
Hatchery Improvements								
State Building Construction Account - State	34,775,000	24,265,000	10,510,000					
91000044								
Minor Works - Access Sites								
State Building Construction Account - State	7,406,000	6,558,000	848,000					
91000151								
Lake Rufus Woods Fishing Access								
State Building Construction Account - State	3,000,000	110,000	1,890,000	1,000,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Fish and Wildlife (Continued)								
92000019								
Leque Island Highway 532 Road Protection								
State Building Construction Account - State	680,000	370,000	310,000					
92000038								
Clarks Creek Hatchery Rebuild								
State Building Construction Account - State	15,067,000	800,000	4,200,000	10,067,000				
Department of Fish and Wildlife Fund Summary								
Carbon Pollution Reduction Account - State	63,000,000			15,000,000	12,000,000	12,000,000	12,000,000	12,000,000
General Fund - Basic Account - Federal	420,585,000	86,403,000	19,759,000	15,454,000	45,309,000	100,829,000	10,500,000	142,331,000
General Fund - Basic Account - Private/Local	9,516,000	3,166,000	1,350,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Special Wildlife Account - Federal	6,158,000	158,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Special Wildlife Account - Private/Local	9,226,000	2,326,000	1,900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
State Building Construction Account - State	448,774,000	52,248,000	56,225,000	80,419,000	110,160,000	47,367,000	8,220,000	94,135,000
State Wildlife Account - State	8,480,000	2,480,000	500,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total Department of Fish and Wildlife	965,739,000	146,781,000	80,734,000	114,973,000	171,569,000	164,296,000	34,820,000	252,566,000

Department of Natural Resources

20052021								
Land Acquisition Grants								
General Fund - Basic Account - Federal	114,518,000	87,518,000	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
30000060								
Forest Legacy								
General Fund - Basic Account - Federal	110,000,000	30,800,000	4,200,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
30000207								
Sustainable Recreation								
State Building Construction Account - State	7,100,000	6,600,000	500,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Natural Resources (Continued)								
30000224								
Forest Hazard Reduction								
State Building Construction Account - State	14,000,000	13,700,000	300,000					
30000241								
Natural Areas Facilities Preservation and Access								
State Building Construction Account - State	3,100,000	1,465,000	1,635,000					
30000261								
Road Maintenance and Abandonment Plan (RMAP)								
State Building Construction Account - State	15,302,000			2,302,000	4,000,000	3,000,000	3,000,000	3,000,000
30000262								
Fire Communications Base Stations & Mountain Top Repeaters								
State Building Construction Account - State	3,960,000			1,320,000	1,320,000	1,320,000		
30000263								
Sustainable Recreation								
State Building Construction Account - State	27,700,000			2,500,000	4,500,000	4,500,000	8,100,000	8,100,000
30000264								
Trust Land Replacement								
Comm/Tech College Forest Reserve - State	1,000,000			1,000,000				
Nat Res Real Property Replacement - State	30,000,000			30,000,000				
Resource Management Cost Account - State	30,000,000			30,000,000				
Project Total	61,000,000			61,000,000				
30000266								
Natural Areas Facilities Preservation and Access								
State Building Construction Account - State	10,000,000			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
30000267								
Puget SoundCorps								
State Building Construction Account - State	25,000,000			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reappropri. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Natural Resources (Continued)								
30000268 Olympic Region HQ Stormwater and Paving State Building Construction Account - State	1,500,000			240,000	1,260,000			
30000269 Trust Land Transfer Program State Building Construction Account - State	9,220,000			9,220,000				
30000271 NE Region Westside Consolidation State Building Construction Account - State	6,000,000						6,000,000	
30000272 Tukes Stormwater & Paving State Building Construction Account - State	1,500,000			240,000	1,260,000			
30000274 Southeast Region Headquarters Storm Water & Paving State Building Construction Account - State	1,500,000			240,000	1,260,000			
30000275 Colville Consolidation Remodel State Building Construction Account - State	8,660,000			210,000	4,450,000	4,000,000		
30000276 Pacific Cascade Region HQ Stormwater & Paving State Building Construction Account - State	1,500,000			240,000	1,260,000			
30000277 State Forest Land Replacement State Building Construction Account - State	3,000,000			3,000,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Natural Resources (Continued)								
30000278 2017-2019 Minor Works Preservation State Building Construction Account - State	5,000,000			5,000,000				
30000279 Forestry Riparian Easement Program (FREP) State Building Construction Account - State	30,500,000			3,500,000	3,500,000	3,500,000	10,000,000	10,000,000
30000281 Chehalis Administration Renovation State Building Construction Account - State	2,000,000			226,000	1,774,000			
30000282 SE Helitack Support Facility State Building Construction Account - State	1,250,000				1,250,000			
30000284 Rivers and Habitat Open Space Program (RHOSP) State Building Construction Account - State	15,400,000			1,000,000	1,000,000	1,000,000	6,200,000	6,200,000
30000285 Northwest Region HQ Stormwater and Paving State Building Construction Account - State	1,500,000				1,500,000			
30000287 2017-19 Minor Works Programmatic State Building Construction Account - State	4,760,000			1,770,000	2,250,000	740,000		
30000289 Teanaway Working Forest State Building Construction Account - State	1,481,000			1,481,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Department of Natural Resources (Continued)								
30000290								
Forest Hazard Reduction								
Carbon Pollution Reduction Account - State	150,000,000			30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
91000040								
Road Maintenance and Abandonment Plan (RMAP)								
State Building Construction Account - State	11,834,000	10,656,000	1,178,000					
Department of Natural Resources Fund Summary								
Carbon Pollution Reduction Account - State	150,000,000			30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Comm/Tech College Forest Reserve - State	1,000,000			1,000,000				
General Fund - Basic Account - Federal	224,518,000	118,318,000	6,200,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Nat Res Real Property Replacement - State	30,000,000			30,000,000				
Resource Management Cost Account - State	30,000,000			30,000,000				
State Building Construction Account - State	212,767,000	32,421,000	3,613,000	39,489,000	37,584,000	25,060,000	40,300,000	34,300,000
Total Department of Natural Resources	648,285,000	150,739,000	9,813,000	150,489,000	87,584,000	75,060,000	90,300,000	84,300,000
Natural Resources Summary								
Department of Ecology	4,377,017,000	1,200,093,000	859,710,000	578,328,000	456,478,000	420,408,000	431,000,000	431,000,000
Department of Fish and Wildlife	965,739,000	146,781,000	80,734,000	114,973,000	171,569,000	164,296,000	34,820,000	252,566,000
Department of Natural Resources	648,285,000	150,739,000	9,813,000	150,489,000	87,584,000	75,060,000	90,300,000	84,300,000
Pollution Liability Insurance Program	111,800,000	2,212,000	9,588,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Recreation and Conservation Funding Board	2,388,930,000	568,614,000	258,842,000	330,974,000	298,875,000	298,875,000	316,375,000	316,375,000
State Conservation Commission	200,254,000	24,620,000	44,404,000	35,850,000	36,725,000	16,141,000	21,257,000	21,257,000
State Parks and Recreation Commission	353,380,000	43,057,000	12,030,000	69,040,000	94,317,000	68,888,000	51,049,000	14,999,000
Total Natural Resources	9,045,405,000	2,136,116,000	1,275,121,000	1,299,654,000	1,165,548,000	1,063,668,000	964,801,000	1,140,497,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Natural Resources Fund Summary								
Aquatic Lands Enhancement Account - State	18,730,000	13,941,000	3,789,000	1,000,000				
Boating Activities Account - State	10,000			10,000				
Carbon Pollution Reduction Account - State	839,900,000			207,900,000	153,000,000	153,000,000	163,000,000	163,000,000
Cleanup Settlement Account - State	133,112,000	58,877,000	22,876,000	28,760,000	18,191,000	4,408,000		
Col River Basin Tax Bond Wtr Sup - Debt Limit Funds	40,949,000	38,755,000	2,194,000					
Columbia River Basin Water Supply - Debt Limit Funds	141,851,000	126,736,000	15,115,000					
Columbia River Basin Water Supply R - State	12,200,000	12,000	2,188,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Comm/Tech College Forest Reserve - State	1,000,000			1,000,000				
Conservation Assistance Rev Account - State	430,000	99,000	81,000	50,000	50,000	50,000	50,000	50,000
Environ Legacy Stewardship Account - State	159,655,000	84,781,000	74,874,000					
Farm and Forest Account - Debt Limit Funds	73,616,000	18,964,000	4,652,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Firearms Range Account - State	5,293,000	889,000	491,000	813,000	775,000	775,000	775,000	775,000
General Fund - Basic Account - Federal	1,277,009,000	352,110,000	136,726,000	131,004,000	149,859,000	185,379,000	95,050,000	226,881,000
General Fund - Basic Account - Private/Local	29,516,000	3,166,000	1,350,000	21,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Habitat Conservation Account - Debt Limit Funds	356,399,000	100,501,000	30,898,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Local Toxics Control Account - State	432,179,000	229,267,000	144,998,000	17,914,000	10,000,000	10,000,000	10,000,000	10,000,000
Nat Res Real Property Replacement - State	30,000,000			30,000,000				
NOVA Program Account - State	77,165,000	1,567,000	9,603,000	13,195,000	13,200,000	13,200,000	13,200,000	13,200,000
Outdoor Recreation Account - Debt Limit Funds	362,008,000	109,957,000	27,051,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Parkland Acquisition Account - State	12,000,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Parks Renewal/Stewardship Account - Private/Local	12,326,000	2,326,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
PLIA Underground Strg Tank Rev Acct - State	110,000,000	950,000	9,050,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Pollution Liab Insurance Prog Trust - State	1,800,000	1,262,000	538,000					
Recreation Resources Account - State	114,538,000	16,620,000	11,953,000	17,165,000	17,200,000	17,200,000	17,200,000	17,200,000
Resource Management Cost Account - State	30,000,000			30,000,000				
Riparian Protection Account - Debt Limit Funds	43,848,000	39,503,000	4,345,000					
Salmon Recovery Account - State	62,000	62,000						
Site Closure Account - State	15,433,000	6,883,000	8,550,000					
Special Wildlife Account - Federal	6,158,000	158,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Special Wildlife Account - Private/Local	9,226,000	2,326,000	1,900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
SI/Loc Impr Rev Acct Water Sup Fac - Debt Limit	19,212,000	18,852,000	360,000					
Funds								
State Building Construction Account - State	2,710,108,000	537,547,000	328,254,000	438,861,000	440,173,000	316,556,000	302,426,000	346,291,000
State Drought Preparedness Account - State	10,622,000	8,593,000	2,029,000					
State Tax Bld Construction Account - Debt Limit	25,200,000	10,540,000	14,660,000					
Funds								
State Toxics Control Account - State	173,826,000	81,029,000	33,915,000	10,882,000	12,000,000	12,000,000	12,000,000	12,000,000
State Wildlife Account - State	8,480,000	2,480,000	500,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Waste Tire Removal Account - State	6,000,000	333,000	667,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Water Pollution Control Revolving - Federal	432,205,000	116,555,000	65,650,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Water Pollution Control Revolving - State	1,312,939,000	148,075,000	314,864,000	170,000,000	170,000,000	170,000,000	170,000,000	170,000,000
Water Quality Account - State	249,000	249,000						
Water Quality Capital Account - State	151,000	151,000						
Total Natural Resources	9,045,405,000	2,136,116,000	1,275,121,000	1,299,654,000	1,165,548,000	1,063,668,000	964,801,000	1,140,497,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reappropri. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Transportation								
Washington State Patrol								
30000030								
Fire Training Academy Stormwater Remediation				3,000,000				
Fire Service Training Account - State	3,000,000			3,000,000				
30000059								
FTA Access Road Reconstruction		1,063,000	787,000					
Fire Service Training Account - State	1,850,000	1,063,000	787,000					
30000071								
Fire Training Academy Burn Building Replacement		1,500,000						
Fire Service Training Account - State	1,500,000	1,500,000						
Washington State Patrol Fund Summary								
Fire Service Training Account - State	6,350,000	2,563,000	787,000	3,000,000				
Transportation Summary								
Washington State Patrol	6,350,000	2,563,000	787,000	3,000,000				
Total Transportation	6,350,000	2,563,000	787,000	3,000,000				
Transportation Fund Summary								
Fire Service Training Account - State	6,350,000	2,563,000	787,000	3,000,000				
Total Transportation	6,350,000	2,563,000	787,000	3,000,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Education								
Superintendent of Public Instruction								
<i>20084200</i>								
2007-09 School Construction Asst. Grant Program								
Common School Construction Account - State	457,280,000	457,199,000	81,000					
Common School Reimb Construction - State	180,000	180,000						
State Building Construction Account - State	289,661,000	289,661,000						
Project Total	747,121,000	747,040,000	81,000					
<i>20084855</i>								
Northeast King County Skills Center								
School Constr & Skill Ctrs Bldg - State	8,204,000	8,163,000	41,000					
<i>20084856</i>								
Pierce County Skills Center								
School Constr & Skill Ctrs Bldg - State	12,035,000	12,035,000						
State Building Construction Account - State	22,878,000	22,169,000	709,000					
Project Total	34,913,000	34,204,000	709,000					
<i>30000031</i>								
2009-11 School Construction Asst. Grant Program								
Common School Construction Account - Federal	341,000	341,000						
Common School Construction Account - State	73,771,000	73,666,000	105,000					
School Constr & Skill Ctrs Bldg - State	59,428,000	59,428,000						
State Building Construction Account - State	256,000,000	256,000,000						
Project Total	389,540,000	389,435,000	105,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Superintendent of Public Instruction (Continued)								
30000071								
2011-13 School Construction Assistance Program								
Common School Construction Account - Federal	2,176,000	2,176,000						
Common School Construction Account - State	267,174,000	265,900,000	1,274,000					
State Building Construction Account - State	247,404,000	247,404,000						
Project Total	516,754,000	515,480,000	1,274,000					
30000078								
SEA-Tech Branch Campus of Tri-Tech Skills Center								
State Building Construction Account - State	11,517,000	11,470,000	47,000					
30000091								
Grant County Branch Campus of Wenatchee Valley Skills Center								
State Building Construction Account - State	19,205,000	19,142,000	63,000					
30000093								
Clark County Skills Center								
State Building Construction Account - State	7,521,000	7,521,000						
30000145								
2013-15 School Construction Assistance Program - Maintenance								
Common School Construction Account - Federal	3,143,000	3,143,000						
Common School Construction Account - State	1,526,000	1,526,000						
State Building Construction Account - State	256,956,000	223,444,000	33,512,000					
Project Total	261,625,000	228,113,000	33,512,000					
30000159								
Tri-Tech Skills Center East Growth								
State Building Construction Account - State	1,702,000		1,702,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Superintendent of Public Instruction (Continued)								
30000169								
2015-17 School Construction Assistance Program								
Common School Construction Account - State	306,646,000		306,646,000					
State Building Construction Account - State	174,561,000	48,481,000	126,080,000					
Project Total	481,207,000	48,481,000	432,726,000					
30000182								
Emergency Repairs and Equal Access Grants for K-12 Public Schools								
State Building Construction Account - State	36,000,000			6,000,000	7,500,000	7,500,000	7,500,000	7,500,000
30000184								
Healthy Kids / Healthy Schools								
State Building Construction Account - State	27,000,000			3,000,000	6,000,000	6,000,000	6,000,000	6,000,000
30000187								
Skill Centers - Minor Works								
State Building Construction Account - State	3,000,000			3,000,000				
30000194								
Cascadia Tech Academy - Building 100 Modernization								
School Constr & Skill Ctrs Bldg - State	4,559,000			4,559,000				
State Building Construction Account - State	7,327,000			7,327,000				
Project Total	11,886,000			11,886,000				
30000195								
Puget Sound Skill Center - Phase 3 Auto Technology Upgrade								
State Building Construction Account - State	6,433,000				6,433,000			
30000196								
Puget Sound Skill Center - Phase 4 Main Building Modernization								
State Building Construction Account - State	17,794,000							17,794,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Superintendent of Public Instruction (Continued)								
30000197								
Tri-Tech Skill Center - Core Growth								
State Building Construction Account - State	10,807,000		10,807,000					
30000199								
Wentachee Valley Tech - Phase 3 and 4 Pre-Construction								
State Building Construction Account - State	3,519,000			3,519,000				
30000200								
West Sound Technical Skill Center Modernization								
State Building Construction Account - State	31,510,000		2,000,000	29,510,000				
30000201								
Skill Centers 10 Year Plan								
State Building Construction Account - State	111,501,000			7,783,000	78,444,000	25,274,000		
30000203								
STEM Classrooms and Labs								
State Building Construction Account - State	95,000,000		15,000,000	20,000,000	20,000,000	20,000,000	20,000,000	
40000002								
2017-19 K-3 Class Size Reduction Grants								
State Building Construction Account - State	834,000,000		270,000,000	200,000,000	200,000,000	164,000,000		
40000003								
2017-19 School Construction Assistance Program								
Common School Construction Account - Federal	15,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
Common School Construction Account - State	958,538,000		224,399,000	181,133,000	181,039,000	181,941,000	190,026,000	
State Building Construction Account - State	3,115,101,000		481,528,000	596,882,000	638,905,000	681,495,000	716,291,000	
Project Total	4,088,639,000		708,927,000	781,015,000	822,944,000	866,436,000	909,317,000	
40000007								
Capital Program Administration								
Common School Construction Account - State	18,838,000		3,606,000	3,686,000	3,767,000	3,848,000	3,931,000	

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Superintendent of Public Instruction (Continued)								
91000017								
Energy Efficiency Grants for K-12 Schools								
State Building Construction Account - State	39,966,000	39,966,000						
91000025								
Energy Efficiency Grants for K-12 Schools								
State Building Construction Account - State	5,728,000	5,728,000						
91000402								
STEM Pilot Program								
State Building Construction Account - State	11,581,000	1,000	11,580,000					
91000404								
Distressed Schools								
State Building Construction Account - State	10,752,000	324,000	10,428,000					
91000406								
Healthy Kids - Healthy Schools Grants								
State Building Construction Account - State	3,070,000	112,000	2,958,000					
92000004								
Wenatchee Valley Skills Center								
State Building Construction Account - State	8,702,000	8,669,000	33,000					
92000005								
NEWTECH Skill Center (Spokane Area Professional-Technical)								
School Constr & Skill Ctrs Bldg - State	89,000	89,000						
State Building Construction Account - State	10,985,000	10,985,000						
Project Total	<u>11,074,000</u>	<u>11,074,000</u>						
92000007								
Puget Sound Skills Center								
State Building Construction Account - State	3,537,000	3,537,000						

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Superintendent of Public Instruction (Continued)								
92000013								
Yakima Valley Technical Skills Center Sunnyside Satellite	5,941,000	5,918,000	23,000					
State Building Construction Account - State								
92000039								
K-3 Class-size Reduction Grants	219,545,000	1,513,000	218,032,000					
State Building Construction Account - State								
Superintendent of Public Instruction Fund Summary								
Common School Construction Account - Federal	20,660,000	5,660,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Common School Construction Account - State	2,083,773,000	798,291,000	308,106,000	228,005,000	184,819,000	184,806,000	185,789,000	193,957,000
Common School Reimb Construction - State	180,000	180,000						
School Constr & Skill Ctrs Bldg - State	84,315,000	79,715,000	41,000	4,559,000				
State Building Construction Account - State	5,906,204,000	1,202,045,000	405,167,000	798,662,000	895,421,000	950,849,000	904,269,000	749,791,000
Total Superintendent of Public Instruction	8,095,132,000	2,085,891,000	713,314,000	1,034,226,000	1,083,240,000	1,138,655,000	1,093,058,000	946,748,000
State School For The Blind								
30000100								
2017-19 Campus Preservation	3,325,000			570,000	850,000	710,000	640,000	555,000
State Building Construction Account - State								
30000107								
Independent Living Center	50,000			50,000				
State Building Construction Account - State								
State School For The Blind Fund Summary	3,375,000			620,000	850,000	710,000	640,000	555,000
State Building Construction Account - State								

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Washington State Center for Childhood Deafness and Hearing Loss								
30000029								
CDHL Minor Public Works FY17-19	5,218,000			1,218,000	1,000,000	1,000,000	1,000,000	1,000,000
State Building Construction Account - State								
Washington State Center for Childhood Deafness and Hearing Loss Fund Summary	5,218,000			1,218,000	1,000,000	1,000,000	1,000,000	1,000,000
State Building Construction Account - State								
University of Washington								
20082850								
Burke Museum	34,732,000	10,532,000		24,200,000				
State Building Construction Account - State								
20091001								
Miller Hall Renovation	54,000,000					5,000,000	49,000,000	
State Building Construction Account - State								
20091002								
Anderson Hall Renovation	22,200,000	200,000				2,000,000	20,000,000	
State Building Construction Account - State								
20102002								
UW Tacoma	29,500,000				3,000,000	26,500,000		
State Building Construction Account - State								
30000378								
UW Bothell	54,495,000	365,000	130,000		3,000,000	51,000,000		
State Building Construction Account - State								
30000486								
Health Sciences Education - T-Wing Renovation/Addition	60,564,000	414,000	150,000		10,000,000	50,000,000		
State Building Construction Account - State								

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
University of Washington (Continued)								
30000488 UW College of Engineering Classroom and Research Renovation								
State Building Construction Account - State	17,000,000				14,000,000	35,000,000	2,000,000	15,000,000
30000492 College of Engineering Interdisciplinary Ed./Research Center I								
State Building Construction Account - State	49,000,000							
30000496 Health Sciences Education Phase II - T-Wing Renovation								
State Building Construction Account - State	110,000,000					2,000,000	10,000,000	98,000,000
30000600 School of Nursing Simulation Learning Lab								
State Building Construction Account - State	825,000	475,000	350,000					
30000602 Health Sciences Interprofessional Education Classroom								
State Building Construction Account - State	671,000	321,000	350,000					
30000603 Computer Science & Engineering Expansion								
State Building Construction Account - State	11,938,000	4,438,000		7,500,000				
UW Building Account - State	13,000,000		13,000,000					
Project Total	24,938,000	4,438,000	13,000,000	7,500,000	14,000,000	35,000,000	2,000,000	15,000,000
30000604 UW Minor Capital Repairs - Preservation								
UW Building Account - State	17,314,000	12,314,000	5,000,000					
30000736 2017-19 Minor Works - Preservation								
UW Building Account - State	374,908,000			70,800,000	73,440,000	74,909,000	76,407,000	79,352,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
University of Washington (Continued)								
30000808								
UW Major Infrastructure								
State Building Construction Account - State	44,500,000			14,500,000	15,000,000	15,000,000		
30000811								
Population Health Sciences Building								
State Building Construction Account - State	20,000,000			20,000,000				
91000016								
Ctr for Advanced Materials and Clean Energy Research Test Beds								
State Building Construction Account - State	23,237,000	2,537,000	700,000	20,000,000				
92000002								
UW Tacoma Campus Soil Remediation								
State Building Construction Account - State	12,800,000	4,300,000			2,500,000	2,000,000	2,000,000	2,000,000
State Toxics Control Account - State	2,250,000	1,151,000	99,000	1,000,000				
Project Total	15,050,000	5,451,000	99,000	1,000,000	2,500,000	2,000,000	2,000,000	2,000,000
University of Washington Fund Summary								
State Building Construction Account - State	545,462,000	23,582,000	1,680,000	86,200,000	47,500,000	188,500,000	83,000,000	115,000,000
State Toxics Control Account - State	2,250,000	1,151,000	99,000	1,000,000				
UW Building Account - State	405,222,000	12,314,000	18,000,000	70,800,000	73,440,000	74,909,000	76,407,000	79,352,000
Total University of Washington	952,934,000	37,047,000	19,779,000	158,000,000	120,940,000	263,409,000	159,407,000	194,352,000
Washington State University								
20061030								
WSU Pullman - Troy Hall Renovation								
State Building Construction Account - State	22,209,000	17,709,000	4,500,000					
WSU Building Account - State	10,094,000	9,594,000	500,000					
Project Total	32,303,000	27,303,000	5,000,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Washington State University (Continued)								
20081914								
WSU Vancouver - Library 2nd Floor Conversion	4,900,000				4,900,000			
State Building Construction Account - State								
30000519								
Washington State University Pullman - Plant Sciences Building								
State Building Construction Account - State	58,900,000			58,900,000				
WSU Building Account - State	7,100,000	3,500,000	3,600,000					
Project Total	66,000,000	3,500,000	3,600,000	58,900,000				
30000835								
Plant Growth (Greenhouse) Facilities, Phase 1								
State Building Construction Account - State	14,775,000				2,250,000	12,525,000		
WSU Building Account - State	225,000	225,000						
Project Total	15,000,000	225,000			2,250,000	12,525,000		
30000840								
Washington State University Vancouver - Life Sciences Building								
State Building Construction Account - State	58,500,000				5,900,000	52,600,000		
WSU Building Account - State	500,000			500,000				
Project Total	59,000,000			500,000	5,900,000	52,600,000		
30001168								
Dairy Research & Teaching Facility								
State Building Construction Account - State	8,300,000				8,300,000			
30001170								
Infrastructure-Underground Utilities/Road Replacement/Expansion								
State Building Construction Account - State	44,000,000				20,000,000	20,000,000	4,000,000	
30001171								
Fulmer Hall Renovation (Sciences)								
State Building Construction Account - State	30,000,000			400,000		3,000,000	26,600,000	

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Washington State University (Continued)								
30001173								
Greenhouses Replacement								
State Building Construction Account - State	400,000							400,000
30001179								
WSU Spokane - Riverpoint - Biomedical and Health Sciences, Ph 2								
State Building Construction Account - State	84,500,000				900,000	9,000,000	74,600,000	
30001188								
2015-17 Minor Works - Preservation								
WSU Building Account - State	27,000,000	25,175,000	1,825,000					
30001190								
Washington State University Tri-Cities - Academic Building								
State Building Construction Account - State	30,000,000			3,000,000	27,000,000			
WSU Building Account - State	400,000	350,000	50,000					
Project Total	30,400,000	350,000	50,000	3,000,000	27,000,000			
30001326								
Washington State University Pullman - STEM Teaching Labs								
State Building Construction Account - State	24,500,000			4,900,000	4,900,000	4,900,000	4,900,000	4,900,000
30001327								
WSU Pullman - Life/Physical Science Bldg								
State Building Construction Account - State	52,000,000				52,000,000			
30001330								
WSU Pullman-Life/Safety/BAS Bldg Systems								
State Building Construction Account - State	19,600,000				4,900,000	4,900,000	4,900,000	4,900,000
30001332								
WSU Pullman-IT Backbone/Pullman Building Cabling								
State Building Construction Account - State	19,600,000				4,900,000	4,900,000	4,900,000	4,900,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reappropriation 2017-19	New Appropriation 2017-19	Estimated New Appropriation 2019-21	Estimated New Appropriation 2021-23	Estimated New Appropriation 2023-25	Estimated New Appropriation 2025-27
Washington State University (Continued)								
30001333 WSU Pullman-Materials Science / Chemistry Building State Building Construction Account - State	56,600,000				500,000	5,000,000	51,100,000	
30001334 WSU Pullman-Energy & Environment Building State Building Construction Account - State	40,000,000					400,000	4,000,000	35,600,000
30001335 WSU Pullman-Remote Book Storage for Holland Renovation State Building Construction Account - State	4,900,000				4,900,000			
30001336 WSU Pullman-Collaboration Space Renovations State Building Construction Account - State	14,700,000					4,900,000	4,900,000	4,900,000
30001337 WSU Pullman-Pullman Campus Building Roofing State Building Construction Account - State	19,600,000				4,900,000	4,900,000	4,900,000	4,900,000
30001338 WSU Tri-Cities-East Building Exterior/Interior Renovation State Building Construction Account - State	4,915,000				4,915,000			
30001339 WSU Pullman-Elevator / Conveyance System Renovation State Building Construction Account - State	3,500,000					3,500,000		
30001340 WSU Pullman-Infrastructure/Utilities for Greenhouse Relocation State Building Construction Account - State	17,200,000							17,200,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Washington State University (Continued)								
30001342								
2017-19 Minor Works - Preservation (MCR)								
WSU Building Account - State	33,202,000		33,202,000					
30001471								
WSU Pullman - Infrastructure - Terrell Mall Utilities								
State Building Construction Account - State	17,500,000			17,500,000				
91000026								
Everett University Center								
State Building Construction Account - State	64,563,000	59,563,000	5,000,000					
Washington State University Fund Summary								
State Building Construction Account - State	715,662,000	77,272,000	9,500,000	66,800,000	169,065,000	130,525,000	184,800,000	77,700,000
WSU Building Account - State	78,521,000	38,844,000	5,975,000	33,702,000				
Total Washington State University	794,183,000	116,116,000	15,475,000	100,502,000	169,065,000	130,525,000	184,800,000	77,700,000
Eastern Washington University								
30000468								
EWU Minor Works Preservation								
EWU Capital Projects Account - State	6,389,559	6,389,559						
State Building Construction Account - State	1,411,104	1,411,104						
Project Total	7,800,663	7,800,663						
30000506								
Infrastructure Renewal I								
State Building Construction Account - State	4,754,000	254,000	4,500,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Eastern Washington University (Continued)								
30000513								
Minor Works - Facility Preservation								
EWU Capital Projects Account - State	17,855,000	2,255,000	1,500,000	11,100,000	1,000,000	1,000,000	1,000,000	
State Building Construction Account - State	24,762,000	1,762,000	5,000,000	5,000,000	6,000,000	6,000,000	6,000,000	
Project Total	42,617,000	4,017,000	1,500,000	16,100,000	7,000,000	7,000,000	7,000,000	
30000516								
Minor Works - Program								
EWU Capital Projects Account - State	25,793,000	393,000	500,000	3,900,000	7,000,000	7,000,000	7,000,000	
30000543								
Martin Hall Renovation								
State Building Construction Account - State	54,550,000					3,550,000	51,000,000	
30000545								
Showalter Hall Remodel								
State Building Construction Account - State	3,800,000						300,000	3,500,000
30000549								
Science Renovation								
State Building Construction Account - State	94,782,000				49,329,000	45,453,000		
30000556								
Engineering Building								
State Building Construction Account - State	57,040,000		345,000	345,000	3,415,000	53,280,000		
30000558								
Interdisciplinary Science Center								
State Building Construction Account - State	67,009,000			67,009,000				
30000561								
Chilled Water Production and Distribution								
State Building Construction Account - State	8,606,000			8,606,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Eastern Washington University (Continued)								
30000615								
Preventative Maintenance/Backlog Reduction								
EWU Capital Projects Account - State	2,217,000		2,217,000					
Eastern Washington University Fund Summary								
EWU Capital Projects Account - State	52,254,559	9,037,559	2,000,000	17,217,000	8,000,000	8,000,000	8,000,000	
State Building Construction Account - State	316,714,104	3,427,104	4,500,000	80,960,000	58,744,000	108,283,000	57,300,000	3,500,000
Total Eastern Washington University	368,968,663	12,464,663	6,500,000	98,177,000	66,744,000	116,283,000	65,300,000	3,500,000
Central Washington University								
30000045								
Science Building								
State Building Construction Account - State	60,046,000	56,701,000	3,345,000					
30000451								
Samuelson Communication and Technology Center (SCTC)								
State Building Construction Account - State	45,041,000	11,421,000	33,620,000					
30000456								
Nutrition Science								
State Building Construction Account - State	1,883,000	583,000	1,300,000					
30000684								
Minor Works Preservation								
CWU Capital Projects Account - State	1,556,000	1,156,000	400,000					
State Building Construction Account - State	2,921,000	2,521,000	400,000					
Project Total	4,477,000	3,677,000	800,000					
30000711								
Bouillon Hall Renovation								
State Building Construction Account - State	368,000	368,000						

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Central Washington University (Continued)								
30000723								
Minor Works Program								
CWU Capital Projects Account - State	1,381,000	1,081,000	300,000					
30000738								
Lind Hall Renovation								
State Building Construction Account - State	330,000	330,000						
30000741								
Northwest Tribal Fisheries and Cultural Center Pre-Design								
State Building Construction Account - State	23,800,000					300,000	2,500,000	21,000,000
30000754								
Mitchell Renovation								
State Building Construction Account - State	4,900,000			4,900,000				
30000757								
Solid Waste Handling Facility								
State Building Construction Account - State	16,900,000					200,000	1,700,000	15,000,000
30000759								
Sarah Spurgeon Gallery Upgrades								
State Building Construction Account - State	2,100,000					2,100,000		
30000761								
Purser Hall Renovation								
State Building Construction Account - State	4,900,000				4,900,000			
30000764								
Wilson Creek Relocation/Stormwater								
State Building Construction Account - State	3,200,000							3,200,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Central Washington University (Continued)								
30000766 Greenhouse Replacement State Building Construction Account - State	3,500,000							3,500,000
30000767 Old Heat - Plant Annex State Building Construction Account - State	194,000	194,000						
30000772 Energy Efficiency Systems State Building Construction Account - State	26,000,000			10,000,000	5,000,000	5,000,000	3,000,000	3,000,000
30000783 Minor Works Preservation CWU Capital Projects Account - State	29,530,000			5,015,000	5,900,000	6,365,000	5,980,000	6,270,000
State Building Construction Account - State	17,320,000			5,380,000	2,985,000	2,985,000	2,985,000	2,985,000
Project Total	46,850,000			10,395,000	8,885,000	9,350,000	8,965,000	9,255,000
30000817 Minor Works Program CWU Capital Projects Account - State	5,250,000			2,450,000	700,000	700,000	700,000	700,000
State Building Construction Account - State	11,290,000			2,108,000	2,366,000	2,366,000	4,066,000	2,750,000
Project Total	16,540,000			2,450,000	2,808,000	3,066,000	4,766,000	3,450,000
30000830 Street & Mall Reconstruction State Building Construction Account - State	4,900,000				4,900,000			
30000833 University Police & Medical State Building Construction Account - State	31,800,000				300,000	2,500,000	29,000,000	

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Central Washington University (Continued)								
30000834								
Land & Buildings Acquisition								
State Building Construction Account - State	2,000,000				2,000,000			
30000835								
Language & Literature (L&L)								
State Building Construction Account - State	55,800,000				300,000	4,500,000	51,000,000	
30000836								
Arts Education								
State Building Construction Account - State	64,600,000					4,700,000	59,900,000	
30000837								
Barge Hall Renovation								
State Building Construction Account - State	4,900,000					4,900,000		
30000838								
CHCI Renovation								
State Building Construction Account - State	22,300,000				300,000	2,000,000	20,000,000	
Central Washington University Fund Summary								
CWU Capital Projects Account - State	37,717,000	2,237,000	700,000	7,465,000	6,600,000	7,065,000	6,680,000	6,970,000
State Building Construction Account - State	410,993,000	72,118,000	38,665,000	15,380,000	27,693,000	34,751,000	174,151,000	48,235,000
Total Central Washington University	448,710,000	74,355,000	39,365,000	22,845,000	34,293,000	41,816,000	180,831,000	55,205,000
The Evergreen State College								
30000125								
Seminar I Renovation								
State Building Construction Account - State	24,125,000	225,000			23,900,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
The Evergreen State College (Continued)								
30000457								
Facilities Preservation								
State Building Construction Account - State	28,945,000	4,720,000		5,625,000	4,300,000	4,500,000	4,800,000	5,000,000
TESC Capital Projects Account - State	38,633,000	5,628,000		5,805,000	6,300,000	6,600,000	7,000,000	7,300,000
Project Total	67,578,000	10,348,000		11,430,000	10,600,000	11,100,000	11,800,000	12,300,000
30000487								
Minor Works Program								
State Building Construction Account - State	6,600,000			1,420,000	1,500,000	1,600,000	1,700,000	1,800,000
TESC Capital Projects Account - State	2,584,000	1,164,000		1,420,000	1,500,000	1,600,000	1,700,000	1,800,000
Project Total	9,184,000	1,164,000		2,840,000	3,000,000	3,200,000	3,400,000	3,600,000
30000586								
Lab I Seismic and HVAC Renovation								
State Building Construction Account - State	8,100,000					200,000	7,900,000	
30000598								
Lab II Seismic and HVAC Renovation								
State Building Construction Account - State	9,900,000						2,000,000	7,900,000
30000606								
Seminar II Renovation								
State Building Construction Account - State	16,992,000						2,926,000	14,066,000
30000612								
Preventive Facility Maintenance and Building System Repairs								
TESC Capital Projects Account - State	5,416,000	783,000		830,000	880,000	933,000	990,000	1,000,000
30000613								
Critical Power, Safety, and Security Systems								
State Building Construction Account - State	8,674,000			8,674,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reappropri. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
The Evergreen State College (Continued)								
30000624								
CRC Renovation								
State Building Construction Account - State	13,210,000				13,210,000			
30000625								
Communications Lab Expansion								
State Building Construction Account - State	1,611,000					211,000		1,400,000
The Evergreen State College Fund Summary								
State Building Construction Account - State	118,157,000	4,945,000		14,299,000	29,700,000	19,510,000	19,537,000	30,166,000
TESC Capital Projects Account - State	46,633,000	7,575,000		8,055,000	7,180,000	7,533,000	7,990,000	8,300,000
Total The Evergreen State College	164,790,000	12,520,000		22,354,000	36,880,000	27,043,000	27,527,000	38,466,000
Western Washington University								
20081060								
Carver Academic Renovation								
State Building Construction Account - State	36,757,000	34,757,000	2,000,000					
WWU Capital Projects Account - State	3,116,000	1,001,000	2,115,000					
Project Total	39,873,000	35,758,000	4,115,000					
30000609								
Wilson Academic Renovation								
State Building Construction Account - State	63,225,000				425,000	7,300,000	55,500,000	
30000670								
2019-21 Classroom & Lab Upgrades								
State Building Construction Account - State	4,400,000				4,400,000			
WWU Capital Projects Account - State	500,000				500,000			
Project Total	4,900,000				4,900,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Western Washington University (Continued)								
30000612								
Old Main Renovation								
State Building Construction Account - State	3,900,000						400,000	3,500,000
30000615								
Minor Works - Preservation								
State Building Construction Account - State	2,384,000	1,299,000	1,085,000					
WWU Capital Projects Account - State	2,557,000	1,195,000	1,362,000					
Project Total	<u>4,941,000</u>	<u>2,494,000</u>	<u>2,447,000</u>					
30000769								
2017-19 Classroom & Lab Upgrades								
State Building Construction Account - State	6,180,000			6,180,000				
WWU Capital Projects Account - State	470,000			470,000				
Project Total	<u>6,650,000</u>			<u>6,650,000</u>				
30000770								
Disability Resource Services at Haggard Hall								
State Building Construction Account - State	1,350,000			1,350,000				
WWU Capital Projects Account - State	1,350,000			1,350,000				
Project Total	<u>2,700,000</u>			<u>2,700,000</u>				
30000772								
Elevator Preservation Safety and ADA Upgrades								
WWU Capital Projects Account - State	3,188,000			3,188,000				
30000773								
Heating System Carbon Reduction & Energy Efficiency Improvements								
State Building Construction Account - State	52,750,000				4,750,000	48,000,000		

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Western Washington University (Continued)								
30000774								
2021-23 Classroom & Lab Upgrades								
State Building Construction Account - State	6,500,000							
WWU Capital Projects Account - State	700,000							
Project Total	7,200,000							
30000775								
Support Services Facility Phase 2								
State Building Construction Account - State	9,900,000							
30000776								
Commissary Acquisition & Repurposing								
State Building Construction Account - State	4,200,000						2,200,000	2,000,000
30000777								
2023-25 Classroom & Lab Upgrades								
State Building Construction Account - State	4,400,000						4,400,000	
WWU Capital Projects Account - State	500,000						500,000	
Project Total	4,900,000						4,900,000	
30000778								
Support Services Facility Phase 3 - Final								
State Building Construction Account - State	9,900,000						9,900,000	
30000779								
Westside By-Pass Road Realignment								
State Building Construction Account - State	15,000,000						15,000,000	
30000780								
2025-27 Classroom & Lab Upgrades								
State Building Construction Account - State	4,400,000							4,400,000
WWU Capital Projects Account - State	500,000							500,000
Project Total	4,900,000							4,900,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Western Washington University (Continued)								
30000781								
Minor Works - Preservation								
State Building Construction Account - State	71,350,000			4,998,000	15,860,000	16,336,000	16,826,000	17,330,000
WWU Capital Projects Account - State	6,605,000			6,605,000				
Project Total	77,955,000			11,603,000	15,860,000	16,336,000	16,826,000	17,330,000
30000782								
Minor Works - Program								
State Building Construction Account - State	24,552,000				5,360,000	6,036,000	6,326,000	6,830,000
WWU Capital Projects Account - State	41,800,000				10,500,000	10,300,000	10,500,000	10,500,000
Project Total	66,352,000				15,860,000	16,336,000	16,826,000	17,330,000
30000823								
Ross Engineering Renovation & Addition								
State Building Construction Account - State	500,000							500,000
30000824								
Humanities Renovation or Replacement								
State Building Construction Account - State	250,000							250,000
Western Washington University Fund Summary								
State Building Construction Account - State	321,898,000	36,056,000	3,085,000	12,528,000	30,795,000	94,072,000	110,552,000	34,810,000
WWU Capital Projects Account - State	61,286,000	2,196,000	3,477,000	11,613,000	11,000,000	11,000,000	11,000,000	11,000,000
Total Western Washington University	383,184,000	38,252,000	6,562,000	24,141,000	41,795,000	105,072,000	121,552,000	45,810,000
Washington State Historical Society								
30000170								
Heritage Capital Grants Projects								
State Building Construction Account - State	9,821,000	9,308,000	513,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Washington State Historical Society (Continued)								
30000222 Facilities Preservation - Minor Works Projects								
State Building Construction Account - State	2,684,000	2,534,000	150,000					
30000237 Washington Heritage Grants								
State Building Construction Account - State	10,000,000	6,304,000	3,696,000					
30000288 Minor Works - Preservation				4,346,000				
State Building Construction Account - State	4,346,000							
30000297 Heritage Capital Grants Projects				5,058,000				
State Building Construction Account - State	5,058,000							
40000004 Strategic Facility Master Plan				75,000				
State Building Construction Account - State	75,000							
Washington State Historical Society Fund Summary								
State Building Construction Account - State	31,984,000	18,146,000	4,359,000	9,479,000				
Eastern Washington State Historical Society								
40000001 Minor Works - Preservation				770,000				
State Building Construction Account - State	770,000							
Eastern Washington State Historical Society Fund Summary								
State Building Construction Account - State	770,000							

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Community and Technical College System								
20062696								
Spokane Falls Community College: Campus Classrooms	19,616,000	19,459,000	157,000					
State Building Construction Account - State								
20062698								
South Puget Sound Community College: Learning Resource Center	33,661,000	33,661,000						
State Building Construction Account - State								
20062699								
Clover Park Technical College: Allied Health Care Facility	22,308,000	22,092,000	216,000					
State Building Construction Account - State								
20081220								
Spokane Community College: Technical Education Building	26,430,000	23,527,000	2,903,000					
State Building Construction Account - State								
20081226								
Grays Harbor College: Science and Math Building	44,097,000	43,834,000	263,000					
State Building Construction Account - State								
20082701								
Tacoma Community College: Health Careers Center	41,173,000	34,194,000	6,979,000					
State Building Construction Account - State								
20082702								
Bellevue Community College: Health Science Building	31,700,000	31,349,000	351,000					
State Building Construction Account - State								
20082703								
Bates Technical College: Mohler Communications Technology Center	27,158,000	26,241,000	917,000					
State Building Construction Account - State								

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Community and Technical College System (Continued)								
20082704 Columbia Basin College: Social Science Center State Building Construction Account - State	15,508,000	14,788,000	720,000					
20082705 Clark College: Health and Advanced Technologies Building State Building Construction Account - State	37,486,000	35,422,000	2,064,000					
30000114 Peninsula College: Fort Worden Building 202 State Building Construction Account - State	4,377,000	4,377,000						
30000120 Seattle Central Community College: Seattle Maritime Academy State Building Construction Account - State	16,212,000	15,350,000	862,000					
30000121 Yakima Valley Community College: Palmer Martin Building State Building Construction Account - State	19,486,000	17,177,000	2,309,000					
30000122 Olympic College: College Instruction Center State Building Construction Account - State	50,140,000	16,976,000	33,164,000					
30000123 Centralia Community College: Student Services State Building Construction Account - State	34,606,000	23,596,000	11,010,000					
30000126 Peninsula College: Allied Health and Early Childhood Dev Center State Building Construction Account - State	25,600,000	14,045,000	11,555,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Community and Technical College System (Continued)								
30000127 Grays Harbor College: Student Services and Instructional Building State Building Construction Account - State	40,628,000				40,628,000			
30000128 South Seattle Community College: Cascade Court State Building Construction Account - State	30,318,000	5,688,000	24,630,000					
30000129 North Seattle Community College: Technology Building Renewal State Building Construction Account - State	25,395,000	24,072,000	1,323,000					
30000134 Renton Technical College: Automotive Complex Renovation State Building Construction Account - State	16,833,000	15,829,000	1,004,000					
30000135 Clark College: North County Satellite State Building Construction Account - State	48,603,000				48,603,000			
30000136 Everett Community College: Learning Resource Center State Building Construction Account - State	43,063,000				43,063,000			
30000137 Edmonds Community College: Science, Engineering, Technology Bldg State Building Construction Account - State	45,407,000	3,783,000	3,867,000	37,757,000				
30000138 Whatcom Community College: Learning Commons State Building Construction Account - State	35,782,000	1,745,000	77,000	33,960,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reappropri. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Community and Technical College System (Continued)								
30000979 Edmonds Community College: WATR Center State Building Construction Account - State	1,500,000	1,500,000						
30000981 Big Bend: Professional-Technical Education Center State Building Construction Account - State	36,809,000	257,000	1,489,000	35,063,000				
30000982 Spokane: Main Building South Wing Renovation State Building Construction Account - State	27,619,000		2,700,000	24,919,000				
30000983 Highline: Health and Life Sciences State Building Construction Account - State	26,189,000	596,000	2,221,000	23,372,000				
30000984 Clover Park: Center for Advanced Manufacturing Technologies State Building Construction Account - State	36,213,000	215,000	2,710,000		33,288,000			
30000985 Wenatchee Valley: Wells Hall Replacement Inst of HI ED-Plant Account - Non-Appropriated	5,000,000							5,000,000
State Building Construction Account - State	31,820,000			2,772,000	29,048,000			
Project Total	36,820,000			2,772,000	34,048,000			
30000986 Olympic: Shop Building Renovation State Building Construction Account - State	8,297,000			929,000	7,368,000			
30000987 Pierce Fort Steilacoom: Cascade Building Renovation - Phase 3 State Building Construction Account - State	33,420,000			3,438,000	29,982,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Community and Technical College System (Continued)								
30000988								
South Seattle: Automotive Technology Renovation and Expansion								
Inst of HI ED-Plant Account - Non-Appropriated	500,000				500,000			
State Building Construction Account - State	24,114,000			2,241,000	21,873,000			
Project Total	24,614,000			2,241,000	22,373,000			
30000989								
Bates: Medical Mile Health Science Center								
State Building Construction Account - State	42,358,000			3,150,000	39,208,000			
30000990								
Shoreline: Allied Health, Science & Manufacturing Replacement								
State Building Construction Account - State	35,972,000				35,972,000			
30001291								
Preventive Facility Maintenance and Building System Repairs								
Comm/Tech Col Capital Projects Acct - State	114,000,000			22,800,000	22,800,000	22,800,000	22,800,000	22,800,000
30001293								
Roof Repairs								
Comm/Tech Col Capital Projects Acct - State	8,433,000			8,433,000				
30001294								
Facility Repairs								
Comm/Tech Col Capital Projects Acct - State	25,458,000			25,458,000				
State Building Construction Account - State	1,218,000			1,218,000				
Project Total	26,676,000			26,676,000				
30001295								
Site Repairs								
State Building Construction Account - State	4,166,000			4,166,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Community and Technical College System (Continued)								
30001368								
Minor Works - Program								
State Building Construction Account - State	26,630,000		26,630,000					
30001369								
Minor Works - Preservation								
Comm/Tech Col Capital Projects Acct - State	21,309,000		21,309,000					
30001458								
Spokane Falls: Fine and Applied Arts Replacement								
State Building Construction Account - State	34,728,000				34,728,000			
Community and Technical College System Fund Summary								
Comm/Tech Col Capital Projects Acct - State	169,200,000			78,000,000	22,800,000	22,800,000	22,800,000	22,800,000
Inst of HI ED-Plant Account - Non-Appropriated	5,500,000				5,500,000			
State Building Construction Account - State	1,106,640,000	429,773,000	113,491,000	199,615,000	363,761,000			
Total Community and Technical College System	1,281,340,000	429,773,000	113,491,000	277,615,000	392,061,000	22,800,000	22,800,000	22,800,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reappropri. 2017-19	New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Education Summary								
Central Washington University	448,710,000	74,355,000	39,365,000	22,845,000	34,293,000	41,816,000	180,831,000	55,205,000
Community and Technical College System	1,281,340,000	429,773,000	113,491,000	277,615,000	392,061,000	22,800,000	22,800,000	22,800,000
Eastern Washington State Historical Society	770,000			770,000				
Eastern Washington University	368,968,663	12,464,663	6,500,000	98,177,000	66,744,000	116,283,000	65,300,000	3,500,000
State School For The Blind	3,375,000			620,000	850,000	710,000	640,000	555,000
Superintendent of Public Instruction	8,095,132,000	2,085,891,000	713,314,000	1,034,226,000	1,083,240,000	1,138,655,000	1,093,058,000	946,748,000
The Evergreen State College	164,790,000	12,520,000		22,354,000	36,880,000	27,043,000	27,527,000	38,466,000
University of Washington	952,934,000	37,047,000	19,779,000	158,000,000	120,940,000	263,409,000	159,407,000	194,352,000
Washington State Center for Childhood Deafness and Hearing Loss	5,218,000			1,218,000	1,000,000	1,000,000	1,000,000	1,000,000
Washington State Historical Society	31,984,000	18,146,000	4,359,000	9,479,000				
Washington State University	794,183,000	116,116,000	15,475,000	100,502,000	169,065,000	130,525,000	184,800,000	77,700,000
Western Washington University	383,184,000	38,252,000	6,562,000	24,141,000	41,795,000	105,072,000	121,552,000	45,810,000
Total Education	12,530,588,663	2,824,564,663	918,845,000	1,749,947,000	1,946,868,000	1,847,313,000	1,856,915,000	1,386,136,000
Education Fund Summary								
Comm/Tech Col Capital Projects Acct - State	169,200,000			78,000,000	22,800,000	22,800,000	22,800,000	22,800,000
Common School Construction Account - Federal	20,660,000	5,660,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Common School Construction Account - State	2,083,773,000	798,291,000	308,106,000	228,005,000	184,819,000	184,806,000	185,789,000	193,957,000
Common School Reimb Construction - State	180,000	180,000						
CWU Capital Projects Account - State	37,717,000	2,237,000	700,000	7,465,000	6,600,000	7,065,000	6,680,000	6,970,000
EWU Capital Projects Account - State	52,254,559	9,037,559	2,000,000	17,217,000	8,000,000	8,000,000	8,000,000	
Inst of HI ED-Plant/Account - Non-Appropriated	5,500,000				5,500,000			
School Constr & Skill Ctrs Bldg - State	84,315,000	79,715,000	41,000	4,559,000				
State Building Construction Account - State	9,483,077,104	1,867,364,104	580,447,000	1,286,531,000	1,624,529,000	1,528,200,000	1,535,249,000	1,060,757,000
State Toxics Control Account - State	2,250,000	1,151,000	99,000	1,000,000				
TESC Capital Projects Account - State	46,633,000	7,575,000		8,055,000	7,180,000	7,533,000	7,990,000	8,300,000
UW Building Account - State	405,222,000	12,314,000	18,000,000	70,800,000	73,440,000	74,909,000	76,407,000	79,352,000
WSU Building Account - State	78,521,000	38,844,000	5,975,000	33,702,000				
WWU Capital Projects Account - State	61,286,000	2,196,000	3,477,000	11,613,000	11,000,000	11,000,000	11,000,000	11,000,000
Total Education	12,530,588,663	2,824,564,663	918,845,000	1,749,947,000	1,946,868,000	1,847,313,000	1,856,915,000	1,386,136,000

Table 2
2017-19 Capital Program Summary by Source of Funds

Source of Funds	Reappropriations			Appropriations		
	Total	State	Federal/Local	State	Federal/Local	Federal/Local
Appropriated Funds						
Aquatic Lands Enhancement Account (02R)	4,789,000	3,789,000		1,000,000		
Boating Activities Account (12J)	10,000			10,000		
Capitol Building Construction Acct (036)	10,214,000			10,214,000		
Carbon Pollution Reduction Account (CPR)	398,136,000			398,136,000		
Char/Ed/Penal/Reform/Institutions (042)	11,580,000	3,400,000		8,180,000		
Cleanup Settlement Account (15H)	51,636,000	22,876,000		28,760,000		
Col River Basin Tax Bond Wtr Sup (18B)	2,194,000	2,194,000				
Columbia River Basin Water Supply (10P)	15,115,000	15,115,000				
Columbia River Basin Water Supply R (296)	4,188,000	2,188,000				
Comm/Tech Col Capital Projects Acct (060)	78,000,000			2,000,000		
Comm/Tech College Forest Reserve (246)	1,000,000			78,000,000		
Common School Construction Account (113)	539,111,000	308,106,000		1,000,000		3,000,000
Conservation Assistance Rev Account (652)	131,000	81,000		50,000		
CWU Capital Projects Account (063)	8,165,000	700,000		7,465,000		
Drinking Water Assistance Account (04R)	193,934,000	5,418,000	28,516,000	128,000,000		32,000,000
Energy Recovery Act Account (15P)	6,450,000	6,450,000				
Enterprise Services Account (422)	2,029,000	43,000		1,986,000		
Environ Legacy Stewardship Account (19G)	74,898,000	74,898,000				
EWU Capital Projects Account (061)	19,217,000	2,000,000		17,217,000		
Farm and Forest Account (09C)	14,652,000	4,652,000		10,000,000		
Fire Service Training Account (086)	3,787,000	787,000		3,000,000		
Firearms Range Account (146)	1,304,000	491,000		813,000		
General Fund - Basic Account (001)	350,426,000		144,710,000			205,716,000
Habitat Conservation Account (244)	75,898,000	30,898,000		45,000,000		
Local Toxics Control Account (174)	163,072,000	145,158,000		17,914,000		
Military Department Capital Account (364)	375,000			375,000		
Nat Res Real Property Replacement (04B)	30,000,000			30,000,000		
NOVA Program Account (268)	22,798,000	9,603,000		13,195,000		
Outdoor Recreation Account (070)	72,051,000	27,051,000		45,000,000		
Parkland Acquisition Account (02N)	2,000,000			2,000,000		

Table 2
2017-19 Capital Program Summary by Source of Funds

Source of Funds	Total	Reappropriations		Appropriations	
		State	Federal/Local	State	Federal/Local
Parks Renewal/Stewardship Account (269)	2,000,000				2,000,000
PLIA Underground Strg Tank Rev Acct (20T)	29,050,000	9,050,000		20,000,000	
Pollution Liab Insurance Prog Trust (544)	538,000	538,000			
Public Facility Const Loan Revolv (887)	35,506,000	25,506,000		10,000,000	
Public Works Assistance Account (058)	40,600,000	40,600,000			
Recreation Resources Account (267)	29,118,000	11,953,000		17,165,000	
Resource Management Cost Account (041)	30,000,000			30,000,000	
Riparian Protection Account (09G)	4,345,000	4,345,000			
Rural Washington Loan Account (689)	7,590,000	840,000		6,750,000	
School Constr & Skill Ctrs Bldg (359)	4,600,000	41,000		4,559,000	
Site Closure Account (125)	15,050,000	8,550,000		6,500,000	
Special Wildlife Account (110)	4,900,000		2,900,000		2,000,000
St/Loc Impr Rev Acct Water Sup Fac (072)	360,000	360,000			
State Building Construction Account (057)	3,474,149,000	1,252,573,000		2,221,576,000	
State Drought Preparedness Account (05W)	2,029,000	2,029,000			
State Tax Bid Construction Account (355)	203,332,000	121,332,000		82,000,000	
State Toxics Control Account (173)	45,896,000	34,014,000		11,882,000	
State Vehicle Parking Account (045)	736,000	656,000		80,000	
State Wildlife Account (104)	1,600,000	500,000		1,100,000	
TESC Capital Projects Account (066)	8,055,000			8,055,000	
Thurston County Capital Facilities (289)	16,423,000	3,841,000		12,582,000	
UW Building Account (064)	88,800,000	18,000,000		70,800,000	
Washington Housing Trust Account (532)	9,168,000	5,987,000		3,181,000	
Waste Tire Removal Account (08R)	1,667,000	667,000		1,000,000	
Water Pollution Control Revolving (727)	600,514,000	314,864,000	65,650,000	170,000,000	50,000,000
WSU Building Account (062)	39,677,000	5,975,000		33,702,000	
WWU Capital Projects Account (065)	15,090,000	3,477,000		11,613,000	
Total Appropriated Funds	6,867,953,000	2,531,596,000	241,776,000	3,799,865,000	294,716,000

Table 3
2017-19 Summary of Capital Budget by Appropriation, Status and Sub-Fund

Source of Funds	Reapprop. 2017-19	New Approp. 2017-19	Non-approp. 2017-19	Total 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25	Estimated New Approp. 2025-27
Appropriated Funds								
State Funds	2,531,596,000	3,799,865,000		6,331,461,000	3,755,284,000	3,284,583,000	3,304,613,000	2,846,611,000
Federal Funds	238,526,000	270,716,000		509,242,000	253,259,000	299,602,000	230,946,000	312,881,000
Private/Local Funds	3,250,000	24,000,000		27,250,000	4,000,000	4,000,000	4,000,000	4,000,000
Total Appropriated Funds	2,773,372,000	4,094,581,000		6,867,953,000	4,012,543,000	3,588,185,000	3,539,559,000	3,163,492,000
Non-Appropriated Funds								
					5,500,000			
Grand Total	2,773,372,000	4,094,581,000		6,867,953,000	4,018,043,000	3,588,185,000	3,539,559,000	3,163,492,000

Section D: Alternate Financing Projects

Department of Enterprise Services

This project removes and replaces the eastern one-third of the southern plaza garage roof, where ongoing water infiltration has spalled concrete, resulting in exposed structural beams that are now corroding. Loosening concrete walls and ceiling panels are a safety risk. This project includes a Certificate of Participation (COP), with debt service paid by an increase in parking fees.

Title	East Plaza - Water Infiltration & Elevator Repairs
Location	Olympia
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 7,023,000

Washington State Patrol

Construction funding to replace the primary live-fire training structure located at the Washington State Fire Training Academy in North Bend. The existing structure is nearing the end of its useful life and its loss would disproportionately impact small and rural fire departments, who struggle to meet the live fire training requirements set in statute. The replacement building will be spread across a larger horizontal footprint so that multiple groups can train at the same time.

Title	Fire Training Academy Burn Building Replacement
Location	North Bend
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 7,450,000

Department of Labor and Industries

Predesign update, design and construct a new industrial hygiene laboratory, workplace safety and health training center and research facility. The department must consider co-location and the facility must be built on state-owned land.

Title	Modernize Lab and Training Facility
Location	Tumwater
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 12,700,000

Community and Technical College System

Authority is granted to Clark College to enter into a financing agreement for design and construction of a new Student Recreation Center on campus.

Title	Clark: Student Recreation Center
Location	Vancouver
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 35,000,000

Community and Technical College System (Continued)

South Seattle College is proposing to use student-voted fees and use fees to pay for the development and operation of a student wellness and fitness center on their main campus in west Seattle. The college will borrow approximately \$10 million using a Certificate of Participation from the Washington State Treasurer's lease/purchase program for state agencies.

Title	COP for South Seattle Student Wellness and Fitness Center
Location	Seattle
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 10,000,000

Cascadia College is authorized to enter into a financing agreement to construct a parking structure to serve Cascadia and the University of Washington (UW) Bothell students. The debt service, operation and maintenance will come from parking revenue.

Title	COP for Cascadia Parking Structure
Location	Bothell
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 29,500,000

Cascadia College is authorized to enter into a financing agreement to acquire property in Renton, currently owned by King County. The college will demolish existing structure to make room for a future building suitable for higher education use.

Title	COP for Renton Land Acquisition
Location	Renton
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 2,000,000

Shoreline Community College is authorized to enter into a financing agreement to construct student housing to serve Shoreline students. The debt service, operation and maintenance will come from student rent payments.

Title	Shoreline: Financing Agreement for Student Housing
Location	Shoreline
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 31,100,000



Section E: Debt Summaries

State Debt Summaries

The following pages present summary information displaying:

- The amount of bonds authorized by type of debt; and
- Debt service summaries for future years resulting from this capital plan and all previous authorizations, separated by type of debt.

The data is presented in summary form to provide an overview. Detailed information regarding individual bond authorizations and the related repayment streams is available in the state bond offering circulars prepared by the Office of the State Treasurer for each bond sale.

Debt Authorizations¹

Purpose/Authorization	Bonds Authorized	Bonds Issued	Bonds Outstanding	Bonds Unissued
Various Purpose General Obligation Bonds Subject to Constitutional Debt Limitation ²	\$17,412,842,098	\$14,574,901,667	\$11,035,085,000	\$2,837,940,431
Various Purpose General Obligation Bonds Enterprise Activity Subject to Constitutional Debt Limitation ³	35,811,750	35,811,750	370,000	0
Various Purpose General Obligation Bonds Reimbursable Debt Subject to Constitutional Debt Limitation ⁴	864,652,302	811,837,302	393,565,000	52,815,000
Various Purpose General Obligation Bonds Reimbursable Debt Excluded from Constitutional Debt Limitation ⁵	315,609,718	310,979,718	174,118,820	4,630,000
SUBTOTAL – Various Purpose General Obligation Bonds	\$18,628,915,866	\$15,733,530,435	\$11,603,138,820	\$2,895,385,431
Motor Vehicle Fuel Tax General Obligation Bond Debt Excluded from Constitutional Debt Limitation ⁶	16,802,580,000	9,022,486,634	6,905,650,820	7,780,093,366
Motor Vehicle Fuel Tax General Obligation Triple Pledge Bond Debt Excluded from Constitutional Debt Limitation ⁷	863,685,000	609,145,000	609,145,000	254,540,000
SUBTOTAL – Motor Vehicle Fuel Tax General Obligation Bonds	\$17,666,265,000	\$9,631,631,634	\$7,514,795,820	\$8,034,633,366
TOTAL – All General Obligation Bonds	\$36,295,180,866	\$25,365,162,069	\$19,117,934,641	\$10,930,018,797
GARVEE Bonds Excluded from Constitutional Debt Limitations ⁸	786,315,000	786,315,000	658,005,000	0
TIFIA Bonds Excluded from Constitutional Debt Limitations ^{7,9}	300,000,000	300,000,000	300,000,000	0
TOTAL – GARVEE and TIFIA Bonds	\$1,086,315,000	\$1,086,315,000	\$958,005,000	0
TOTAL – All Bonds	\$37,381,495,866	\$26,451,477,069	\$20,075,939,641	\$10,930,018,797

¹ Numbers represent amounts as of December 5, 2016, including issuance cost and discount authorized by Omnibus Bond Authorization Bill. Effective July 1, 2009, the statutory debt limitation was aligned with the constitutional debt limitation (Chapter 500, Laws of 2009).

² Paid by revenues from the General Fund or other funds as prescribed by statute.

³ Paid by revenues from enterprise activities.

⁴ Paid by revenues from the General Fund or other funds as prescribed by statute.

⁵ Paid by revenues from certain King County sales and use taxes or lodging excise taxes and interest on the permanent common school fund.

⁶ Paid by revenues from the Motor Vehicle Fund.

⁷ Paid by revenues from tolls on State Route 520.

⁸ Paid by pledged federal aid.

⁹ \$300 million of the \$300 million TIFIA loan has been drawn as of November 28, 2016.

Debt Service Payment Summary

Bonds Currently Authorized and Proposed Issues

Various Purpose General Obligation Bonds Subject to Constitutional Debt Limit

Fiscal Year	Outstanding Bonds ¹	Authorized Unissued Bonds	Proposed New Issuance ²	Total Debt Service ³
2017	502,883,105			502,883,105
2018	1,089,821,322	38,335,973	4,019,405	1,132,176,701
2019	1,058,803,953	87,973,376	35,615,500	1,182,392,828
2020	1,025,822,704	108,829,649	103,856,216	1,238,508,568
2021	985,798,354	109,104,269	198,661,607	1,293,564,229
2022	966,823,120	109,104,269	296,784,762	1,372,712,150
2023	944,724,289	109,104,269	399,520,525	1,453,349,083
2024	919,311,095	109,104,269	506,047,597	1,534,462,960
2025	877,677,240	109,104,269	617,284,107	1,604,065,615
2026	847,173,538	109,104,269	732,333,344	1,688,611,151
2027	808,398,906	109,104,269	852,468,774	1,769,971,949
2028	773,267,069	109,104,269	976,721,951	1,859,093,288
2029	751,067,969	109,104,269	1,106,468,216	1,966,640,453
2030	713,131,288	109,104,269	1,240,661,646	2,062,897,202
2031	668,736,381	109,104,269	1,380,787,612	2,158,628,262
2032	633,498,456	109,104,269	1,525,716,517	2,268,319,242
2033	585,088,881	109,104,269	1,677,052,561	2,371,245,711
2034	497,543,081	109,104,269	1,833,575,778	2,440,223,128
2035	420,811,044	109,104,269	1,997,018,705	2,526,934,017
2036	351,406,041	109,104,269	2,166,063,779	2,626,574,089
2037	296,395,025	109,104,269	2,342,582,141	2,748,081,434
2038	243,342,100	109,104,269	2,525,150,821	2,877,597,190
2039	210,253,250	109,104,269	2,715,790,651	3,035,148,170
2040	139,045,156	109,104,269	2,912,964,826	3,161,114,251
2041	94,304,906	109,104,269	3,118,855,843	3,322,265,018
2042	33,553,375	109,104,269	3,331,803,952	3,474,461,595
2043	-	79,545,204	3,554,166,249	3,633,711,453
2044	-	25,578,357	3,759,435,965	3,785,014,322
2045	-	336,218	3,937,715,791	3,938,052,010
2046	-	-	4,091,832,778	4,091,832,778
2047	-	-	4,253,984,672	4,253,984,672
TOTAL	16,438,681,647	2,740,892,689	54,194,942,291	73,374,516,627

¹ Outstanding bonds as of December 5, 2016.

² Numbers reflect the sale of all proposed authorizations in the Governor's Proposed 2017-27 Ten-Year Capital Plan.

³ Debt service is paid by revenue from the General Fund or other funds as prescribed by statute.

Debt Service Payment Summary
Bonds Currently Authorized
 Various Purpose General Obligation Debt - Enterprise Activity
 Subject to Constitutional Debt Limit

Fiscal Year	Outstanding Bonds ¹	Authorized Unissued Bonds	Proposed New Issuance	Total ²
2017	9,250			9,250
2018	101,375			101,375
2019	102,000			102,000
2020	102,375			102,375
2021	102,500			102,500
2022				0
2023				0
2024				0
2025				0
2026				0
2027				0
2028				0
2029				0
2030				0
2031				0
2032				0
2033				0
2034				0
2035				0
2036				0
2037				0
2038				0
2039				0
2040				0
2041				0
2042				0
2043				0
2044				0
TOTAL	417,500	0	0	417,500

¹ Outstanding bonds as of December 5, 2016.

² Debt Service is paid by revenue from enterprise activities.

Debt Service Payment Summary

Bonds Currently Authorized and Proposed Issues

Various Purpose General Obligation Debt - Reimbursable Debt
Subject to/Excluded from Constitutional Debt Limit

Fiscal Year	Outstanding Bonds ¹	Authorized Unissued Bonds	Proposed New Issuance	Total ²
2017	86,936,612			86,936,612
2018	102,820,138			102,820,138
2019	92,836,113			92,836,113
2020	89,175,400			89,175,400
2021	64,300,600			64,300,600
2022	29,689,025			29,689,025
2023	29,380,413			29,380,413
2024	29,243,288			29,243,288
2025	25,806,713			25,806,713
2026	21,875,450			21,875,450
2027	19,503,850			19,503,850
2028	13,487,675			13,487,675
2029	12,008,675			12,008,675
2030	7,814,125			7,814,125
2031	6,933,613			6,933,613
2032	6,930,988			6,930,988
2033	6,944,738			6,944,738
2034	6,933,988			6,933,988
2035	5,896,300			5,896,300
2036	4,670,150			4,670,150
2037				0
2038				0
2039				0
2040				0
2041				0
2042				0
2043				0
2044				0
TOTAL	663,187,849	0	0	663,187,849

¹ Outstanding bonds as of December 5, 2016.

² Debt service is paid by revenues from General Fund or other funds as prescribed by statute.

Debt Service Payment Summary
Bonds Currently Authorized and Proposed Issues
Motor Vehicle Fuel Tax General Obligation Debt
Excluded from Constitutional Debt Limit

Fiscal Year	Outstanding Bonds ¹	Authorized Unissued Bonds	Current Revenue Proposed New Issuance ²	Total ³
2017	299,549,153			299,549,153
2018	687,110,080	11,463,357		698,573,437
2019	687,950,260	39,520,014		727,470,274
2020	686,221,290	83,980,475		770,201,766
2021	674,403,568	137,120,917		811,524,485
2022	673,868,276	185,083,244		858,951,520
2023	662,791,983	226,028,097		888,820,079
2024	660,016,529	266,604,197		926,620,725
2025	658,025,991	305,083,490		963,109,481
2026	654,827,626	341,851,871		996,679,497
2027	639,523,255	371,041,793		1,010,565,047
2028	617,096,438	394,855,527		1,011,951,965
2029	605,664,985	394,855,527		1,000,520,512
2030	587,637,890	394,855,527		982,493,417
2031	482,848,812	394,855,527		877,704,339
2032	450,946,635	394,855,527		845,802,162
2033	411,095,971	394,855,527		805,951,498
2034	361,740,843	394,855,527		756,596,370
2035	329,235,706	394,855,527		724,091,233
2036	301,498,293	394,855,527		696,353,820
2037	295,745,922	394,855,527		690,601,449
2038	294,150,347	394,855,527		689,005,874
2039	290,165,638	394,855,527		685,021,165
2040	250,249,762	394,855,527		645,105,290
2041	204,396,987	394,855,527		599,252,514
2042	67,601,331	394,855,527		462,456,858
2043	31,088,028	386,324,670		417,412,698
2044		362,457,347		362,457,347
2045		322,036,489		322,036,489
2046		266,809,548		266,809,548
2047		217,276,858		217,276,858
2048		176,387,906		176,387,906
2049		135,338,430		135,338,430
2050		96,859,137		96,859,137
2051		58,379,844		58,379,844
2052		29,189,922		29,189,922
TOTAL	12,565,451,600	9,941,670,511	0	22,507,122,111

¹ Outstanding bonds as of December 5, 2016.

² Numbers reflect the sale of all proposed authorizations in the Governor's proposed 2017-19 transportation budget.

³ Debt service is paid by revenue from the Motor Vehicle Fund or other funds as prescribed by statute.