2022 Supplemental Capital Budget Summary

t{l . MTyM

By Representatives Tharinger and Steele

lπHTCM

Office of Program Research
2/21/22

Contents

Summary of the Chair and Ranking Capital Budget Proposal 3

Balance Sheet.....10

Project Summary by Agency 12

Project Lists 19

- Behavioral Health Community Capacity Grants.....20
- Dental Capacity Grants 21
- Early Learning Facilities 22
- Fire Protection Capital Grant Program.....23
- Food Banks 24
- Homeless Youth Facilities.....25
- Housing Trust Fund.....26
- Infrastructure Projects 27
- Library Capital Improvement Program (LCIP) 28
- Local and Community Projects.....29
- Ports Infrastructure 31

2022 Supplemental Summary

2022 CAPITAL BUDGET HIGHLIGHTS
HOUSE CHAIR/RANKING MEMBER (PSHB 1781)

OVERVIEW

Bond Capacity

A total of $3.97 billion in bonds was authorized in the 2021-23 biennium pursuant to Chapter 331, Laws of 2021 (ESSB 5084). The enacted 2021-23 capital budget, Chapter 332, Laws of 2021 (SHB 1080), appropriated $3.94 billion in state bond proceeds. There was $81.9 million in remaining bond capacity from the 2021-23 biennium and prior biennia bond authorizations after the enacted 2021-23 capital budget. The proposed 2022 supplemental capital budget, Proposed Substitute House Bill (PSHB) 1781, makes additional adjustments to prior bond capacity of $23.2 million. Of the $105 million in remaining bond capacity, PSHB 1781 appropriates $77.4 million.

Other Fund Sources

In addition to $77.4 million in bonds, PSHB 1781 authorizes $1.42 billion from the following fund sources:

- $637 million from a General Fund-State deposit into the Capital Community Assistance Account;
- $263.8 million from the federal Infrastructure Investment and Jobs Act (IIJA);
- $203 million from the state Water Pollution Control Revolving Account;
- $120.7 million from the state Public Works Assistance Account;
- $100 million from the new Apple Health and Homes Account created in Engrossed Substitute House Bill 1866;
- $29.8 from the state Drinking Water Assistance Account;
- $24.9 million from the federal American Rescue Plan Act; and
- $38.2 million in other fund sources.

HOUSING AND HOMELESSNESS

Rapid Capital Acquisition ($400 million)

- $300 million is for Rapid Capital Housing Acquisition to provide competitive financial assistance for the purchase of real property for quick conversion into homeless or emergency shelters, permanent supportive housing, or transitional housing for low-income people that will assist in moving people experiencing unsheltered homelessness away from unsanctioned encampments, the public right of way, or public spaces.
- $100 million from the Apple Health and Homes Account is for the rapid permanent supportive housing program created in Engrossed Substitute House Bill 1866.

Housing Trust Fund ($101.5 million)

The Housing Trust Fund is a competitive grant program that funds the construction and renovation of affordable housing units to serve low-income and special-needs populations including, but not limited to, people with chronic mental illness, people with developmental disabilities, farmworkers, people who are homeless, and people in need of permanent supportive housing.

Additional Investments in Housing and Shelters ($20.2 million)

The following amounts are provided for various state programs that support affordable housing and shelter capacity:

- $14.9 million is provided for homeless youth facilities projects;
- $3.3 million is provided for grants to local governments and public utility districts to assist in the cost of utility improvements or connections to new affordable housing projects; and
- $2 million is provided for a rapid response community preservation pilot program.

2022 CAPITAL BUDGET HIGHLIGHTS
HOUSE CHAIR/RANKING MEMBER (PSHB 1781)

BEHAVIORAL HEALTH

Community-Based Behavioral Health Beds ($100 million)

- $60 million is provided to community hospitals or other community providers to expand and establish new capacity for a minimum of ten 16-bed crisis triage and stabilization facilities for adults.
- $26 million is provided for community-based projects for a variety of behavioral health services including long-term civil commitments, triage, crisis diversion, detox, and adolescent services.
- $12 million is provided for grants to community hospitals or other community providers to expand and establish new capacity for at least two residential crisis stabilizations facilities for youth.
- $2 million is provided for a competitive grant program to expand enhanced services facilities.

Mental Health State Facilities ($9 million)

In addition to the $100 million provided for community-based mental health beds through the Department of Commerce:

- The University of Washington (UW) is provided $6.2 million for increased costs to the construction of the new 150-bed Behavioral Health Teaching Facility; and
- The Department of Social and Health Services is provided $2.8 million for increased costs to the roof placement of Building 29, which houses civil and forensic patients at Western State Hospital.

OTHER HUMAN SERVICES

- $8.3 million is provided to the Department of Corrections for projects to address critical infrastructure needs and improve safety at correctional facilities across the state.
- $6.8 million is provided to the Department of Veterans' Affairs to replace the heating, ventilation, and air conditioning (HVAC) system at the Washington Veterans' Home in Port Orchard.
- $5.8 million is provided for HVAC and water heater improvements at the Intermediate Care Facility cottages at the Fircrest School in Shoreline.
- $2.8 million is provided to the Department of Social and Health Services for minor works projects to preserve and extend the life of existing facilities statewide.
- $1.8 million is provided to the Department of Health for an emergency generator at the Washington State Public Health Laboratory in Shoreline.

LOCAL INFRASTRUCTURE

- $120 million from the Public Works Assistance Account is provided to be competitively awarded by the Public Works Board for the financing of loans for local projects related to sewer, drinking water, solid waste, street, and stormwater projects statewide.
- $108.7 million is authorized 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.
- $100 million in federal funds is authorized for broadband infrastructure grants throughout the state:
    - $50 million to the State Broadband Office;
    - $25 million to the Public Works Board; and
    - $25 million to the Community Economic Revitalization Board (CERB).

- $42.5 million is provided to CERB for capital construction projects and assisting communities with financing publicly owned economic development infrastructure improvements to encourage new business development and expansion.
- $33 million is provided for infrastructure projects around the state.
- $20 million in federal funding is provided for the Small and Disadvantaged Communities Program, established in the Water Infrastructure Improvements for the Nation Act, providing grants to public water systems in eligible communities that are unable to finance activities needed to comply with drinking water regulations.
- $14.5 million is provided for port infrastructure upgrades across the state.
- $7.5 million is appropriated for the Regional Manufacturing Shovel Ready Site Development Program, which provides grants and loans for local governments and tribes to complete predevelopment activities, such as environmental permitting, design, and developing infrastructure, for future manufacturing sites.

GENERAL GOVERNMENT

Local and Community Projects ($51.3 million)

- $35.5 million is provided for local and community-based projects around the state.
- $5.2 million is provided for dental clinic capital projects.
- $5.1 million is provided for fire protection services capital projects.
- $4.3 million is provided for food banks.
- $1.2 million is provided for library projects.

Clean Energy, Clean Buildings, and Weatherization ($61.5 million)

- A total of $20.1 million is provided to the Clean Energy Fund, to fund two clean energy projects:
  - $10.1 million is provided to support an aluminum smelter restart project in Whatcom County; and
  - $10 million is provided to the Grant County Public Utility District to develop infrastructure necessary to support a solar manufacturing facility in central Washington.
- $30 million is provided for the Weatherization Plus Health program, which upgrades low-income homes with energy-efficient improvements and leverages matching dollars.
- $7.5 million is for capital improvements and equipment for the UW's Clean Energy Institute.
- A total of $2 million is distributed among the Department of Social and Health Services, the Department of Veterans' Affairs, and the Department of Corrections to install sub-meters and perform energy audits on buildings to comply with the Clean Buildings Law.
- $1.9 million in federal funding is provided for the Energy Efficiency Revolving Loan Fund Capitalization Program, a new program established in the IIJA to provide loans and grants for energy efficiency audits, upgrades, and retrofits to increase energy efficiency and improve the comfort of residential and commercial buildings.

Early Learning and Child Care ($47.5 million)

- $29 million is provided for grants and loans to purchase, construct, or modernize facilities to add capacity for early learning programs, including the Early Childhood Education and Assistance Program.
- $18.5 million is for grants to childcare providers for minor renovations and small capital purchases and projects.

Governmental Facilities ($2.2 million)

- $1.2 million is appropriated to the Military Department to complete the Snohomish Readiness Center expansion project.
- $1 million is provided to the Office of Financial Management to provide funding to various agencies to address unexpected building or grounds failures at state facilities.

NATURAL RESOURCES

Department of Ecology ($257 million)

The Department of Ecology is provided $257 million including:

- $236 million for the Water Pollution Control Revolving Program to plan, design, acquire, construct, and improve water pollution control facilities and non-point source activities to meet state and federal water pollution control requirements;
- $9 million is shifted from the 2021-23 operating budget to the capital budget to facilitate the water banking pilot program;
- $4 million is appropriated from the Model Toxic Control Account-Capital funds to clean up the former Eatonville Landfill;
- $3.8 million in alternative financing authority is provided to the Department of Ecology for a preservation project at the Lacey Headquarters Parking Garage;
- $2.3 million is appropriated from the Cleanup Settlement Account for final cleanup activities at the Pacific Wood Treatment Site; and
- $1 million is provided for the Community-Based Public-Private Stormwater Partnership, to develop local capacity and private investments in advancing implementation of stormwater retrofits statewide.

Washington State Parks and Recreation ($8.4 million)

Washington State Parks and Recreation is provided $8.4 million including:

- $2.3 million for design and construction of new day use facilities and trail development at Anderson Lake State Park;
- $2.1 million for completing construction of the upper day use portion of the Kopachuck State Park project; and
- $2 million for design and reconstruction of the eastern Crab Creek Trestle on the Palouse to Cascades Trail, which was destroyed by fire in 2021.

Department of Fish and Wildlife ($6.4 million)

The Department of Fish and Wildlife is provided $6.4 million for improvements to hatcheries, habitat, and other departmental properties. The major investments include:

- $2.2 million for design of a new hatchery on the Deschutes River in Thurston County for the purpose of increasing Chinook salmon production in southern Puget Sound; and
- $3 million for the design of the Kalama Creek Hatchery Project.

Recreation and Conservation Office ($17 million)

The Recreation and Conservation Office is provided $17 million for projects related to salmon recovery, including:

- $15 million for Salmon Recovery Funding Board projects to protect or restore salmon habitat and assist in related activities;
- an additional $1 million for restoration work managed by the Quinault Indian Nation on the upper Quinault River related to the recovery of sockeye salmon in this watershed; and
- $1 million for the design of eleven fish barrier removal projects in Skagit County.

State Conservation Commission ($2 million)
The State Conservation Commission is provided $2 million to implement and administer the Farmland Protection and Land Access Program (Program). The Program, in cooperation with the Farmland Protection and Affordability Investment Program, is intended to reduce the conversion of high priority agricultural land at imminent risk of development and to increase farmland access by historically underserved producers.

Department of Natural Resources ($3.5 million)
The Department of Natural Resources is provided $3.5 million for various small projects, including $2.3 million for the repair and replacement of structurally deficient bridges on state trust lands.

HIGHER EDUCATION

The 2022 supplemental capital budget includes $55.3 million for higher education facilities. Of the total spending authority, $29.5 million is provided for the community and technical college system and $25.9 million is provided for four-year institutions.

Community and Technical Colleges

- $13.8 million is for various small infrastructure improvement and repair projects at institutions across the state.
- $15.7 million is for an asbestos abatement and restoration project at Pierce College.

Four-Year Institutions

- An additional $2 million is provided for seismic improvements to facilities located in UW's central campus.
- $2 million is for installation of new high-density, compact shelving in Holland Library to condense storage of library materials for the purpose of creating additional library study and collaboration space.
- $1.7 million from Central Washington University's (CWU) 's capital building account for project cost escalation experienced by the CWU Health Education project.
- $1.5 million is for establishing redundancy in the CWU electrical grid.
- $1.9 million is for The Evergreen State College (TESC) to perform repairs and improvements to the Recreational and Athletic Center.
- $1 million is for TESC to replace the campus emergency dispatch and communication system to allow integration into a regional dispatch and communication system with various public safety agencies.
- $1.5 million is for anticipated project cost escalation to the construction phase of the Electrical Engineering/Computer Science Building at Western Washington University (WWU), provided from the WWU capital building account.

2022 CAPITAL BUDGET HIGHLIGHTS
HOUSE CHAIR/RANKING MEMBER (PSHB 1781)

K–12 EDUCATION

Public School Construction

- $45.2 million is for the following school seismic safety improvements: (a) $8.5 million is for unanticipated school seismic safety retrofit costs for projects identified as very high risk within the School Seismic Safety Retrofit Program in the 2019-21 biennium; and (b) $36.7 million is provided for retrofitting the remaining very high-risk and high-risk schools that were initially identified by the Office of the Superintendent of Public Instruction during the development of the 2021-23 capital budget.
- $18.4 million is for the following four distressed schools projects: (a) $13 million to assist in the replacement of the elementary-middle school in the Almira School District; (b) $2.9 million for design and renovation of two schools in the Republic School District; (c) $2 million for facilities improvements responding to flood damage and future flood risk in the Nooksack Valley School District; and (d) $0.5 million for facility access and security improvements in Wahkiakum School District.
- $6 million is provided for two additional school modernization projects in the Brewster and Creston school districts as prioritized by the Small District and Tribal Compact School Program Advisory Committee.
- $4.1 million is provided for design of the expansion phase of the West Sound Technical Skills Center.
- $1.7 million is for additional grants for emergency school district facility repairs.
- $1.5 million is for a new Healthy Kids-Healthy Schools grant program for the removal, disposal, and replacement of T12 lighting fixtures and ballasts with light emitting diode (LED) lighting.
- The School Construction Assistance Program is reduced from $730.6 million to $540.7 million for the 2021-23 biennium. The $189.9 million savings reflects lower than anticipated project readiness for the construction, renovation, and modernization of kindergarten through twelfth grade (K-12) school facilities.

OTHER EDUCATION

Washington State Historical Society ($2.2 million)
The Washington State Historical Society is provided $2.2 million for several system improvements.

Eastern Washington Historical Society ($1.2 million)
The Eastern Washington Historical Society is provided $1.2 million for campus infrastructure and system improvements.

2022 Supplemental Balance Sheet

2022 Supplemental Capital Budget
House Chair and Ranking (PSHB 1781)

Dollars in Thousands

	Debt Limit Bonds
BEGINNING BOND AUTHORITY	**$81,875**
Prior Biennia Adjustments	$23,151
TOTAL BOND AUTHORITY	**$105,026**
2022 Supplemental New Appropriations	$77,428
TOTAL NEW APPROPRIATIONS	**$77,428**
REMAINING BOND AUTHORITY	**$27,598**

Project Summary

2022 Supplemental Capital Budget

House Chair and Ranking (PSHB 1781)

*** Includes Projects Funded through Alternative Financing**

(Dollars in Thousands)

	New Appropriations	State Bonds	Total
Governmental Operations			
Department of Commerce			
1.	2017-19 Housing Trust Fund Program	1,500	1,500
2.	2021-23 Behavioral Health Community Capacity Grants	0	28,000
3.	2021-23 Broadband Office	258	50,000
4.	2021-23 CERB Capital Construction	0	42,500
5.	2021-23 Clean Energy V-Investing in Washington's Clean Energy	10,000	20,072
6.	2021-23 Early Learning Facilities	0	29,000
7.	2021-23 Housing Trust Fund Investment in Affordable Housing	-72,462	0
8.	2021-23 Library Capital Improvement Program (LCIP) Grants	1,183	1,183
9.	2021-23 Public Works Assistance Account-Construction	0	120,000
10.	2021-23 Rapid Capital Housing Acquisition	1,338	0
11.	2021-23 Weatherization Plus Health	0	30,000
12.	2022 Crisis Stabilization Facilities for Adults	0	60,000
13.	2022 Dental Capacity Grants	5,246	5,246
14.	2022 Housing Trust Fund Investment in Affordable Housing	0	100,000
15.	2022 Local & Community Projects	9,006	9,006
16.	2022 Permanent Supportive Housing Remediation	200	200
17.	2022 Rapid Capital Housing	0	400,000
18.	2022 Residential Crisis Stabilization Facilities for Youth	0	12,000
19.	2023 Local and Community Projects	26,544	26,544
20.	CERB Administered Broadband Infrastructure	0	25,000
21.	Child Care Minor Renovation Grants	0	18,522
22.	Economic Opportunity Grants Authority	0	1,083
23.	Energy Efficiency Revolving Loan Fund Capitalization Program	0	1,869
24.	Fire Protection Services Capital Grant Program	5,076	5,076
25.	Food Banks	4,282	4,282
26.	Grants for Affordable Housing Development Connections	3,300	3,300
27.	Homeless Youth Facilities	0	14,895
28.	Infrastructure Projects	31,409	33,013
29.	Ports Infrastructure	14,450	14,450
30.	Public Works Broadband	0	25,000
31.	Rapid Response Community Preservation Pilot Program	0	2,000
32.	Regional Manufacturing Shovel Ready Site Development	7,500	7,500
33.	Work, Education, Health Monitoring Projects	926	0

2022 Supplemental Capital Budget
House Chair and Ranking (PSHB 1781)

*** Includes Projects Funded through Alternative Financing**

(Dollars in Thousands)

	New Appropriations	State Bonds	Total
	Total	**49,756**	**1,091,241**
Office of Financial Management			
34.	Emergency Repairs	1,000	1,000
Department of Enterprise Services			
35.	Capitol Lake Long-Term Management Planning	0	150
36.	Temple of Justice HVAC, Lighting & Water Systems	26,000	0
	Total	**26,000**	**150**
Washington State Patrol			
37.	Crime Laboratory I-5 Corridor Consolidated Facility	333	333
Military Department			
38.	Snohomish Readiness Center	378	1,165
	Total Governmental Operations	**77,467**	**1,093,889**
Human Services			
WA State Criminal Justice Training Commission			
39.	Omnibus Minor Works	735	735
Department of Social and Health Services			
40.	BH: State Owned, Mixed Use Community Civil 48-Bed Capacity	425	425
41.	DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades	685	685
42.	Eastern State Hospital-Westlake: New HVAC DDC Controls	1,450	0
43.	Fircrest School-ICF Cottages: HVAC & Water Heater Improvements	5,780	5,780
44.	Fircrest School: Campus Master Plan & Rezone	168	168
45.	Minor Works Preservation Projects: Statewide 2021-23	2,795	2,795
46.	State Agency Compliance with Clean Buildings Law	693	693
47.	Western State Hospital-Building 29: CMS Certification	220	220
48.	Western State Hospital-Building 29: Roofing Replacement	2,750	2,750
	Total	**14,966**	**13,516**
Department of Health			
49.	2021-23 Drinking Water Assistance Program	0	78,900
50.	2021-23 Drinking Water Construction Loans - State Match	0	9,400
51.	E-wing Remodel to a Molecular Laboratory	216	0

2022 Supplemental Capital Budget
House Chair and Ranking (PSHB 1781)

*** Includes Projects Funded through Alternative Financing**

(Dollars in Thousands)

	New Appropriations	State Bonds	Total
52.	Generator for New Central Boiler Plant	1,837	1,837
53.	Improve Critical Water Infrastructure	0	20,000
54.	Increase DWSRF Preconstruction Loans	0	400
55.	Public Health Lab South Laboratory Addition	4,933	0
56.	Small & Disadvantaged Communities DW	0	20,063
	Total	**6,986**	**130,600**
Department of Veterans' Affairs			
57.	DVA ARPA Federal Funds & State Match	6,800	6,800
58.	State Agency Compliance with Clean Buildings Law	490	490
	Total	**7,290**	**7,290**
Department of Corrections			
59.	AHCC: Modular Building for Health Service Staff	791	791
60.	CBCC: Utilidor Mechanical and Electrical System Repair	2,977	2,977
61.	CRCC Sage Unit Move to AHCC	2,105	2,105
62.	CRCC: Modular Building for Health Service Staff	777	777
63.	ECWR: Foundation and Siding	850	850
64.	Inpatient Psychiatric Unit	350	350
65.	Minor Works - Preservation Projects	-1,477	-1,477
66.	State Agency Compliance with Clean Buildings Law	770	770
67.	WCC: Interim Mental Health Building	1,275	1,275
68.	WCC: Paint & Repair 300,000 Gallon Water Storage Tank	500	500
69.	WCCW: AC for MSU	160	160
	Total	**9,078**	**9,078**
	Total Human Services	**39,055**	**161,219**
Natural Resources			
Department of Ecology			
70.	2021-23 State Match - Water Pollution Control Revolving Program	0	3,000
71.	2021-23 Water Banking	0	9,000
72.	2021-23 Water Pollution Control Revolving Program	0	33,000
73.	2022 Clean Up Toxic Sites – Puget Sound	0	4,000
74.	2022 Community-Based Public-Private Stormwater Partnership	0	1,000
75.	2022 Water Pollution Control Revolving Program	0	200,000

2022 Supplemental Capital Budget
House Chair and Ranking (PSHB 1781)

*** Includes Projects Funded through Alternative Financing**

(Dollars in Thousands)

	New Appropriations	State Bonds	Total
76.	Failing Main Electrical Service Panel	663	663
77.	Lacey HQ Parking Garage Preservation Project Financing Request *	0	3,797
78.	Pacific Wood Treating Site Cleanup – Cleanup Settlement Account	0	2,326
	Total	**663**	**256,786**
State Parks and Recreation Commission			
79.	2021-23 State Parks Capital Preservation Pool	750	750
80.	Anderson Lake - New Day Use Facilities and Trail Development	2,282	2,282
81.	Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station	480	480
82.	Kopachuck Day Use Development	2,070	2,070
83.	Palouse to Cascade Trail - Crab Creek Trestle Replacement	2,031	2,031
84.	Parkland Acquisition	0	500
85.	Saint Edward Maintenance Facility	325	325
	Total	**7,938**	**8,438**
Recreation and Conservation Office			
86.	2021-23 - Salmon Recovery Funding Board Programs	0	15,000
87.	Fish Barrier Removal Projects in Skagit County	1,000	1,000
88.	Upper Quinault River Restoration Project	1,000	1,000
	Total	**2,000**	**17,000**
State Conservation Commission			
89.	2021-2023 Farmland Protection and Land Access	2,000	2,000
Department of Fish and Wildlife			
90.	Beaver Creek Hatchery - Renovation	135	135
91.	Deschutes Watershed Center	2,200	2,200
92.	Kalama Creek Hatchery	3,000	3,000
93.	Klickitat WLA - Simcoe Fencing	450	450
94.	Migratory Waterfowl Habitat	0	152
95.	Taneum Creek Property Acquisition Post Closing Activities	200	200
96.	Upper Indian Creek Fish Screen Removal	65	65
97.	Western Pond Turtle Nest Hill Restoration	200	200
	Total	**6,250**	**6,402**
Department of Natural Resources			
98.	2021-23 Minor Works Preservation	939	939

2022 Supplemental Capital Budget
House Chair and Ranking (PSHB 1781)

*** Includes Projects Funded through Alternative Financing**

(Dollars in Thousands)

	New Appropriations	State Bonds	Total
99.	2021-23 Structurally Deficient Bridges	0	2,250
100.	DNR and Camp Colman Collaboration	70	70
101.	Finalization of New Trust Land Transfer Tool	200	200
102.	Rural Broadband Investment	2,000	0
	Total	**3,209**	**3,459**
	Total Natural Resources	**22,060**	**294,085**
Higher Education			
University of Washington			
103.	Behavioral Health Teaching Facility	6,200	6,200
104.	UW Clean Energy Testbeds	0	7,500
105.	UW Major Infrastructure	2,000	2,000
	Total	**8,200**	**15,700**
Washington State University			
106.	Pullman Student Success Center Phase 1	2,000	2,000
Central Washington University			
107.	Electrical Grid Security	1,508	1,508
108.	Health Education	0	1,700
	Total	**1,508**	**3,208**
The Evergreen State College			
109.	Emergency Dispatch & Communication System Replacement	0	1,000
110.	Minor Works Preservation	1,000	0
111.	Recreation and Athletic Center Critical Repairs	1,900	1,900
	Total	**2,900**	**2,900**
Western Washington University			
112.	Electrical Engineering/Computer Science Building	0	1,500
113.	Minor Works - Program 2021-2023	557	557
	Total	**557**	**2,057**
Community & Technical College System			
114.	Minor Works - Infrastructure	13,796	13,796
115.	Pierce College Olympic South Asbestos Abatement and Restoration	13,159	15,659
	Total	**26,955**	**29,455**

2022 Supplemental Capital Budget
House Chair and Ranking (PSHB 1781)

*** Includes Projects Funded through Alternative Financing**

(Dollars in Thousands)

	New Appropriations	State Bonds	Total
	Total Higher Education	**42,120**	**55,320**
Other Education			
Public Schools			
116.	2019-21 School Seismic Safety Retrofit Program	8,561	8,561
117.	2021-23 Distressed Schools	18,358	18,358
118.	2021-23 School Construction Assistance Program	-197,351	-189,936
119.	2021-23 School District Health and Safety	2,893	1,700
120.	2021-23 School Seismic Safety Retrofit Program	36,686	36,686
121.	2021-23 Skills Centers Minor Works	1,832	0
122.	2021-23 Small District and Tribal Compact Schools Modernization	12,000	0
123.	2022 Small District and Tribal Compact Schools Modernization	5,951	5,951
124.	Healthy Kids / Healthy Schools - T-12 Lighting	1,500	1,500
125.	West Sound Technical Skills Center Modernization	4,052	4,052
	Total	**-105,518**	**-113,128**
Washington State Historical Society			
126.	Preservation - Minor Works 2021-23	1,053	2,197
Eastern Washington State Historical Society			
127.	Complete HVAC Controls Replacement	290	290
128.	Garage & Emergency Exit Spalling Concrete Remediation	901	901
	Total	**1,191**	**1,191**
	Total Other Education	**-103,274**	**-109,740**
	Statewide Total	**77,428**	**1,494,773**

Project Lists

2022 Supplemental Capital Budget

House Chair and Ranking (PSHB 1781)

2021-23 Behavioral Health Community Capacity Grants

Total Budgeted Funds

*** Supplemental Deltas Only**

(Dollars in Thousands)

Project Title	Amount
Competitive Grants	1,950
Comprehensive Health Care - Goldendale Facility (Goldendale)	1,030
Evergreen Recovery Center (Everett)	1,000
EvergreenHealth Monroe (Monroe)	4,275
Expansion & Enhancement of Opioid Clinic in Seattle (Seattle)	2,000
Jamestown S'Klallam (Sequim)	3,250
Lummi Nation Healing Wellness Center (Bellingham)	1,250
Lynnwood Community Recovery Center (Lynnwood)	6,000
Maplewood Enhanced Services Facility (Bellingham)	1,500
NE Spokane Community Behavioral Health Center (Spokane)	700
Oxford Housing Program in Lacey (Lacey)	500
SIHB Thunderbird Treatment Center (Seattle)	3,000
Three Rivers Behavioral Health Recovery Center (Kennewick)	1,545
Total	**28,000**

2022 Supplemental Capital Budget

House Chair and Ranking (PSHB 1781)

2022 Dental Capacity Grants

Total Budgeted Funds

*** Supplemental Deltas Only**

(Dollars in Thousands)

Project Title	Amount
Battle Ground HealthCare Dental Expansion (Battle Ground)	283
Community Health Care (Puyallup)	1,500
Family Health Center (Omak)	2,500
Peninsula Community Health Services (Bremerton)	463
Yakima Valley Farmworkers Clinic (Kennewick)	500
Total	**5,246**

2022 Supplemental Capital Budget

House Chair and Ranking (PSHB 1781)

2021-23 Early Learning Facilities

Total Budgeted Funds

*** Supplemental Deltas Only**

(Dollars in Thousands)

Project Title	Amount
Competitive Grants	23,160
Laurel Forest Childcare Center (Bellingham)	750
Learning to Grow (Elma)	500
Monroe ECEAP Facility (Monroe)	515
Rainier Valley Early Learning Center (Seattle)	4,000
Walla Walla YMCA ECEAP (Walla Walla)	75
Total	**29,000**

2022 Supplemental Capital Budget

House Chair and Ranking (PSHB 1781)

Fire Protection Services Capital Grant Program

Total Budgeted Funds

*** Supplemental Deltas Only**

(Dollars in Thousands)

Project Title	Amount
Lake Chelan EMS Design (Chelan)	191
Lewis County Fire District #5 (Napavine)	2,000
Lincoln County Fire District 1 Helipad (Sprague)	103
Town of Elmer City Fire Station Improvements (Elmer City)	772
WCFD #8 Station 34 replacement (Bellingham)	2,000
Yakima County Fire District 12 (Yakima)	10
Total	**5,076**

2022 Supplemental Capital Budget

House Chair and Ranking (PSHB 1781)

Food Banks

Total Budgeted Funds

*** Supplemental Deltas Only**

(Dollars in Thousands)

Project Title	Amount
Chelan Douglas Food Distribution Center (Malaga)	1,030
Northwest Harvest (Yakima)	3,200
Selah Naches Food Bank (Selah)	52
Total	**4,282**

2022 Supplemental Capital Budget

House Chair and Ranking (PSHB 1781)

Homeless Youth Facilities

Total Budgeted Funds

*** Supplemental Deltas Only**

(Dollars in Thousands)

Project Title	Amount
Access to Our Community (Tukwila)	250
Communities of Color Coalition (Everett)	3,400
Community Youth Services (Olympia)	100
Friends of Youth (Redmond)	2,500
HopeSource (Ellensburg)	3,300
Northwest Youth Services (Burlington)	100
Skagit Valley Family YMCA (Mt. Vernon)	495
Transitional Youth Housing and Services (Seattle)	750
YouthCare (Seattle)	4,000
Total	**14,895**

2022 Supplemental Capital Budget

House Chair and Ranking (PSHB 1781)

2022 Housing Trust Fund Investment in Affordable Housing

Total Budgeted Funds

*** Supplemental Deltas Only**

(Dollars in Thousands)

Project Title	Amount
Boat Street (Lakewood)	450
Competitive Grants	93,375
Heron Park (Langley)	875
Mary's Place Burien Project Shelter Replacement (Burien)	3,000
Veteran Housing & Resource Ctr (Raymond)	2,300
Total	**100,000**

2022 Supplemental Capital Budget

House Chair and Ranking (PSHB 1781)

Infrastructure Projects

Total Budgeted Funds

*** Supplemental Deltas Only**

(Dollars in Thousands)

Project Title	Amount
223rd Green Street Planning (Des Moines)	300
4th St. NW. Stormwater System Upgrade (Puyallup)	824
Alger I-5 Waterline Relocation (Bellingham)	2,500
Boulevard Park Sanitary Sewer Extension (Burien)	2,400
Cheney Purple Pipe Project (Cheney)	1,000
City of Brewster Canyon Well House (Brewster)	494
City of Brewster Sewer Upgrade (Brewster)	3,521
Coyle Water Line Replacement (Quilcene)	400
Curtin Creek Ph. 1 Septic Elimination (Vancouver)	800
East Blaine Water Pump Station (Blaine)	500
Gardiner Booster Pump Upgrade and Replacement (Sequim)	250
Langley Infrastructure (Langley)	250
Port of Allyn Well & Water Pump Facility (Allyn)	412
Rustlewood Water System Upgrades (Grapeview)	567
Shelton Water Reclamation Facility (Shelton)	3,750
Wastewater Lift Stations (Concrete)	567
Wastewater Treatment Facility Improvements (Sultan)	1,030
Water System Improvement Project (Morton)	12,418
Western Ranchettes Water Distribution System (Puyallup)	1,030
Total	**33,013**

2022 Supplemental Capital Budget

House Chair and Ranking (PSHB 1781)

2021-23 Library Capital Improvement Program (LCIP) Grants

Total Budgeted Funds

*** Supplemental Deltas Only**

(Dollars in Thousands)

Project Title	Amount
Camas Public Library Roof Replacement (Camas)	773
La Conner Regional Library (La Conner)	640
Mill Creek Library Project (Mill Creek)	200
Shelton Library Deck Repairs (Shelton)	155
Sno-Isle Regional Inter-County Libraries (Lake Stevens)	-1,100
Washougal Community Library Building Project (Washougal)	515
Total	**1,183**

2022 Supplemental Capital Budget
House Chair and Ranking (PSHB 1781)
2023 Local and Community Projects
Total Budgeted Funds

*** Supplemental Deltas Only**

(Dollars in Thousands)

Project Title	Amount
988 Expansion (Everett)	300
Accessibility and Upgrades for WHO (Vancouver)	283
Allyn Community Center (Allyn)	300
Boys & Girls Club Fire Safety Upgrade (Federal Way)	361
Bremerton Library Building - HVAC (Bremerton)	412
Camp Korey Internet & Telemedicine (Mount Vernon)	330
Children's Therapy Center Tacoma Building (Tacoma)	250
CHOB Electrical Upgrade to Emergency Shelter (Longview)	258
City Hall Preservation Phase II (Enumclaw)	289
City of Tenino Playground (Tenino)	515
City of Yelm Dog Park (Yelm)	52
Communication Devices for Football Officials (Olympia)	36
Confluence Health Treatment Center (Moses Lake)	1,236
Craft Beverage (Tumwater)	100
Elks 1450 Roof Replacement (Puyallup)	381
Ferndale Civic and Community Campus (Ferndale)	1,500
First Street Downtown Revitalization (Cle Elum)	465
Foss Waterway Seaport Public Restrooms (Tacoma)	258
GenPride LGBTQ+ Senior Community Center (Seattle)	530
GH Senior Center Office/Education Container (Gig Harbor)	61
Goldsborough Switching Station (Shelton)	103
Harlequin Productions Theater Renovation (Olympia)	250
Illahee Preserve 'Homestead, Ph 1' Acquisition (Bremerton)	196
Kitsap Humane Society (Silverdale)	250
Kiwanis Park Playground Accessibility Upgrades (Bremerton)	165
Klickitat County Animal Shelter (Goldendale)	670
Lake Wilderness Lodge Emergency Generator (Maple Valley)	412
Lewis County Regional Tennis and Wrestling Facility (Chehalis)	875
Longview Senior Center Roof and Energy Upgrades (Longview)	273
Marina Gear Yard Relocation & Expansion Project (Westport)	412
Marymount/Spana-Park Senior Center Roof (Spanaway)	103
Mason Co Housing Authority Roof & Electrical (Shelton)	201
McKinney Center Minor Works (Seattle)	560
Mill Creek Parks Master Plan (Mill Creek)	206
Mount Spokane Lodge Renovations (Mead)	397
New Beginnings Homes (Puyallup)	201
Nooksack River Integrated Floodplain Mitigation (Whatcom County)	2,000
North Creek Trail (Bothell)	500
North Trailhead Restroom & Covered Structure (Castle Rock)	155
ODMF Multicultural Village (Kent)	450

2022 Supplemental Capital Budget

House Chair and Ranking (PSHB 1781)

2023 Local and Community Projects

Total Budgeted Funds

*** Supplemental Deltas Only**

(Dollars in Thousands)

Project Title	Amount
Pacific Co. Fair Three M Project (Raymond)	412
Pattison Property Redevelopment (Federal Way)	1,250
Peshastin Cross Over Siphon Pipe (Peshastin)	309
Pilchuck Glass School Ventilation (Stanwood)	103
Public Electric Vehicle Infrastructure (Lacey)	103
Ridgefield Splashpad (Ridgefield)	258
Rister Stadium Elevator Lift (Kelso)	33
Roslyn Downtown Association Gazebo (Roslyn)	171
Salmon Reintroduction in the Upper Columbia (Spokane)	375
Seattle Aquarium Ocean Pavilion (Seattle)	500
Secure Parking for Shelton Police (Shelton)	206
Seismic Upgrade and Roof Replacement (Vancouver)	309
Senior Resources Svc HUB Feasibility Study (Freeland)	273
Smokey Point Park (Arlington)	278
Snohomish Teen Center Addition (Snohomish)	515
South Whidbey Aquatic Wellness Center (Langley)	400
Starbuck Rodeo Arena Remodel (Dayton)	98
Sultan-Monroe Commercial Kitchen (Monroe)	134
The Tacoma Recovery Cafe Site Acquisition (Tacoma)	500
Titlow Park Bridge Replacement (Tacoma)	350
Tubman Health Clinic (Seattle)	1,000
Vandercook Park Restroom (Longview)	309
Veteran Housing at Stratford Apartments (Longview)	206
Wa Na Wari Capital Improvements (Seattle)	258
Wenatchee Valley YMCA (Wenatchee)	515
West Plains Childcare Center (Airway Heights)	191
WGC - Accessibility and Education Support (Waitsburg)	42
Woodland Community Library Building Project (Woodland)	515
WWCS Electrical & Kitchen Upgrades (Walla Walla)	336
Yakima Greenway Master Plan (Yakima)	67
Yakima YMCA Park Development (Yakima)	232
Total	**26,544**

2022 Supplemental Capital Budget

House Chair and Ranking (PSHB 1781)

Ports Infrastructure

Total Budgeted Funds

*** Supplemental Deltas Only**

(Dollars in Thousands)

Project Title	Amount
Dredge River Access (Port of Clarkston)	1,550
SE 41st Street Project (Port of Camas-Washougal)	2,400
Off Dock Container Yard (Port of Tacoma)	2,000
Pier 66 Shore Power (Port of Seattle)	2,000
Point Hudson Breakwater Project (Port Townsend)	1,500
Terminal and Warehouse Upgrades (Port of Everett)	2,000
Trades District (Chelan-Douglas Regional Port)	3,000
Total	**14,450**