

# Chair Dunshee Proposal

(Dollars in Thousands)

Project List	Amount
<b>Governmental Operations</b>	
<b>Department of Commerce</b>	
Building Communities Fund Program	10,000
Energy Efficiency Grants for Local Governments	43,000
Energy Efficiency Grants for Higher Education	25,000
Housing Assistance and Affordable Housing	100,000
New Energy	5,000
Public Works Assistance Account Program -- Additional Round	100,000
Public Works Assistance Account Program 2013 Loan List	160,328
Weatherization	25,000
Total	468,328
<b>Office of Financial Management</b>	
Aerospace and Manufacturing Training Equipment Pool	2,265
<b>Department of Enterprise Services</b>	
Legislative Building Critical Exterior Repairs (Capitol Dome)	1,400
<b>Total Governmental Operations</b>	471,993
<b>Human Services</b>	
<b>Department of Health</b>	
Drinking Water Safety	15,000
<b>Total Human Services</b>	15,000
<b>Natural Resources</b>	
<b>Department of Ecology</b>	
Clean Up Toxics Sites	33,300
Eastern Washington Clean Sites Initiative	11,100
Remedial Action Grant Program	45,000
Statewide Stormwater Projects	42,000
Water Quality Program	48,000
Total	179,400
<b>State Parks and Recreation Commission</b>	
Culverts	1,000
Energy Conservation	215
Revenue Generation	4,255
Deferred Maintenance	820
Improve Park Experience	2,640
Total	8,930
<b>Recreation and Conservation Funding Board</b>	
Family Forest Fish Passage Program	10,000
<b>State Conservation Commission</b>	
Conservation Reserve Enhancement Program (CREP)	1,277
Farms and Water Quality	5,000
Total	6,277

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**Department of Fish and Wildlife**

Dry Forest Restoration	796
Fishway Improvements/Diversions	8,000
Hatchery Improvements	43,000
Minor Works	19,635
Total	<u>71,431</u>

**Department of Natural Resources**

Forest Safety	8,470
Fish Passage	11,834
Puget SoundCorps and Other Puget Sound Restoration Projects	18,485
Restoration Projects to Improve Natural Resources	2,560
Total	<u>41,349</u>

<b>Total Natural Resources</b>	<u><u>317,387</u></u>
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**Higher Education****Washington State University**

High Tech Education Equipment	940
Riverpoint Biomedical and Health Sciences	35,000
Total	<u>35,940</u>

**Community & Technical College System**

Equipment Pool	20,000
Olympic College: College Instruction Center	3,624
Skagit Valley Academic and Student Services Building	30,574
Lower Columbia College Health Science Building	38,615
Everett Community College Corporate and Continuing Ed Center	4,000
Spokane Community College Extended Learning Center	3,100
Total	<u>99,913</u>

<b>Total Higher Education</b>	<u><u>135,853</u></u>
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**Other Education****Public Schools**

Energy Efficiency Grants for K-12 Schools	40,000
Urgent Repair Grant Program	10,000
Pierce County Skills Center	4,800
Total	<u>54,800</u>

<b>Statewide Total</b>	<u><u>995,033</u></u>
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**Resources:**

Revenue Bonds	717,000
Higher Ed Bonds/COPs	111,289
Public Works Assistance Account Cash	160,328
General Obligation Bond Savings (Assumes Nov 2011 Forecast)	134,462
Heritage Center Account	6,500
<b>TOTAL</b>	<b>1,129,579</b>

	Estimated Annual Debt Service	2011-13 Avg Annual Appropriation from Account	% to Debt Service
Annual Debt Service for Revenue Bonds:			
Solid Waste Tax	17,000		
Public Utility Tax	<u>8,000</u>		
Total from Public Works Assistance Account	25,000	162,000	15%
Hazardous Substance Tax	17,000	172,000	10%
Aquatic Lands Enhancement Account	3,000	12,000	25%
Lottery	8,000	100,000	8%