



Department of Ecology 2019-21 Biennium Capital Budget Proposals

Capital

4/29/2019 \$ in thousands

		Governor's Errata Proposal - 1/22/2019					Senate Committee - New Investments (Excl. Reappropriations Into MCP-1 and MSW-1) - 4/2/2019				House Floor - 4/3/2019				Compromise Budget - New Investments (Excl. Reappropriations Into MCP-1 and MSW-1) - 4/27/2019			
		FTE	SBCA	MTCA	Other	Total	SBCA	MTCA ¹	Other	Total	SBCA	MTCA	Other	Total	SBCA	MTCA ²	Other	Total
Prevent and Reduce Toxic Threats																		
1	Protect Investments in Cleanup Remedies ³			9,637		9,637		9,637		9,637		9,637		9,637		9,637		9,637
2	Remedial Action Grants ³	4.0		32,789		32,789		150,000		150,000	5,440	17,156		22,596		49,964		49,964
3	Local Solid Waste Financial Assistance (LSWFA) ⁴			20,000		20,000				-		12,500		12,500				-
4	Eastern Washington Clean Sites Initiative			10,400		10,400		28,888		28,888		10,000		10,000		12,110		12,110
5	Clean Up Toxics Sites Puget Sound ³			10,475		10,475		12,475		12,475		12,767		12,767		12,767		12,767
6	Healthy Housing Remediation Program		10,035			10,035		10,100		10,100	5,000			5,000		5,000		5,000
7	Reducing Toxic Diesel Emissions ⁵	1.2	500		5,000	5,500		10,000		10,000			1,000	1,000			1,000	1,000
8	Reducing Toxic Wood Stove Emissions	0.3	2,000			2,000		10,000		10,000			2,500	2,500			2,500	2,500
9	ASARCO Cleanup	10.4			6,800	6,800			6,800	6,800			6,800	6,800			6,800	6,800
10	Swift Creek Natural Asbestos Flood Control & Cleanup		2,400			2,400				-				-	2,400			2,400
11	Chemical Action Plan Implementation ³	1.2		3,704		3,704		3,704		3,704		3,704		3,704		3,704		3,704
12	PFAS Pilot Project					-				-	400			400	400			400
13	Waste Tire Pile Cleanup and Prevention	1.2			1,000	1,000			1,000	1,000			1,000	1,000			1,000	1,000
14	Mercury Switch Removal	0.3		250		250		250		250		250		250		250		250
Deliver Integrated Water Solutions																		
15	Water Pollution Control Revolving Program ³				204,000	204,000			204,000	204,000			204,000	204,000			204,000	204,000
16	Centennial Clean Water Program ³		35,000			35,000	30,000		30,000	30,000			35,000	35,000	30,000			30,000
17	Floodplains by Design ³	5.2	42,828			42,828	42,828		42,828	50,400			50,400	50,400				50,400
18	Stormwater Financial Assistance Program ³	18.7	37,421	28,579		66,000		18,000	18,000			35,000	35,000		44,000			44,000
19	Port of Port Angeles Stormwater					-			-		250		250		250			250
20	Columbia River Water Supply Development Program ³	5.6	21,500		12,900	34,400	27,100	12,900	40,000	8,200		12,900	21,100	27,100		12,900		40,000
21	Chehalis Basin Strategy ³	18.4	50,000			50,000	50,000		50,000	83,207			83,207	73,207				73,207
22	Streamflow Restoration Program ³				40,000	40,000			40,000			40,000	40,000				40,000	40,000
23	Yakima River Basin Water Supply ³	2.2	31,500			31,500	40,000		40,000	31,500			31,500	40,000				40,000
24	Sunnyside Valley Irrigation District Water Conserv.	0.2	4,234			4,234	4,234		4,234	4,234			4,234	4,234				4,234
25	State Match - Water Pollution Control Revolving Prog. ³				12,000	12,000			12,000			12,000	12,000				12,000	12,000
26	2015 Drought Authority				669	669			669			669	669				669	669
27	Dungeness Off Channel Reservoir		2,500			2,500			-				-					-
Facilities Related																		
28	Lacey HQ Roof Replacement		3,089			3,089	3,089		3,089	3,089			3,089	3,089				3,089
29	Eastern Reg. Office Improvements & Stormwater Treatment		1,966			1,966	1,966		1,966	1,966			1,966	1,966				1,966
30	Zosel Dam Preservation		217			217	217		217	217			217	217				217
31	Lacey HQ Facility Preservation Projects		250			250	250		250	250			250	250				250
32	Padilla Bay Federal Capital Projects				500	500			500			500	500				500	500
Total Proposed Capital Budget		68.7	245,440	115,834	282,869	644,143	199,684	253,054	277,869	730,607	228,903	101,264	281,369	611,536	233,263	137,682	281,369	652,314

¹ Includes the creation of the Model Toxics Control Capital Account - State (MCP-1) and Model Toxics Control Stormwater Account - State (MSW-1). Only new investments from MCP-1 and MSW-1 are identified in this table. \$80.1 million that was previously appropriated from the State Building Construction Account, and the balance of the MTCA reappropriations (totaling \$130.3 million), which will be appropriated from these new accounts, are not identified in this table.

² Includes the creation of the Model Toxics Control Capital Account - State (MCP-1) and Model Toxics Control Stormwater Account - State (MSW-1). Only new investments from MCP-1 and MSW-1 are identified in this table. \$130.25 million in MTCA reappropriations, which will be appropriated from these new accounts, are not identified in this table.

³ Related to Southern Resident orca recovery.

⁴ Funded in the Compromise Operating Budget at \$10 million.

⁵ Updated per Errata memo (Jan-22-2019) to Legislature from David Schumacher, Director, OFM.