

Selected State Capital Facility and Infrastructure Needs

	<i>FUNCTIONAL AREA AND CATEGORY OF NEED</i>	<i>DOLLAR NEEDS RANGE AND TIMEFRAME</i>	<i>INFORMATION SOURCE</i>	<i>BRIEF DESCRIPTION</i>	<i>2011-13 CAPITAL BUDGET APPROPRIATION</i>
EDUCATION					
	K-12 School Facilities	\$5.7 billion/10 years	OSPI 10 Year Plan	Includes the School Construction Assistance Program, skills centers, small repairs, and energy efficiency projects.	\$732 million
	Higher Education (4yr)	\$3.3 billion to \$5.4 billion/10 years	Institutions 2011 10 Year Plan/ Comparable Framework Report (2010)	Includes programmatic projects, major renovations, minor works, and preservation backlog	\$380 million
	Higher Education (2yr)	\$1.82 billion to \$2.47 billion/10 years	Institutions 2011 10 Year Plan/ Comparable Framework Report (2010)	Includes programmatic projects, major renovations, minor works, and preservation backlog	\$344 million
HUMAN SERVICES					
	Dept. of Corrections	\$1.31 billion to \$2.00 billion/10 years	DOC 2011 10 Year Plan	Includes programmatic projects, major renovations, minor works, and preservation backlog	\$25.7 million
	DSHS (DD, JRA, SCC)	\$440 million to \$500 million/10 years	DSHS 2011 10 Year Plan	Includes programmatic projects, major renovations, minor works, and preservation backlog	\$20.7 million
	Other Human Services	\$373 million to \$400 million/10 years	Agencies 2011 10 Year Plan	Includes programmatic projects, major renovations, minor works, and preservation backlog	\$72.6 million
GENERAL GOVERNMENT					
	Local Infrastructure	\$159 million/year average	Commerce/Public Works Board: Chart of Unmet Demand from 2005-11	"Unmet Demand" = Funds Requested in Applications minus Funds Awarded	\$324.6 million

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	Drinking Water	\$9.756 billion/20 years	Health/EPA: Drinking Water Infrastructure Needs Survey and Assessment, 2007	Drinking Water SRF-eligible infrastructure projects necessary from 1/1/07 to 12/31/26 for water systems to continue to provide safe drinking water to the public.	\$97 million
	Affordable Housing	\$99.6 million/year average	Commerce: Chart, Historical Demand for Housing Trust Fund Dollars, 2005-2011.	"Unmet Demand" = Funds Requested in Applications minus Funds Awarded	\$50 million
	Other state facilities (DES, Military)	\$676 million to \$800 million/10 years	Agencies 2011 10 Year Plan	Includes programmatic projects, major renovations, and minor works	\$37.9 million
NATURAL RESOURCES					
	Toxics Clean Up, Management, Prevention	\$1.2 billion/10 years	Ecology: "House Bill 1761 - MTCA Ten Year Financing Plan, 2010 Report", 6/2011	Includes remedial action, clean sites initiative, safe soils, Puget Sound clean-up, toxics treatment, storage and disposal, diesel and wood smoke emission, and coordinated prevention.	\$128.6 million
	Water Quality - Wastewater and Stormwater	\$5.3 billion/20 years (\$4.9 B wastewater and \$0.3 B stormwater)	Ecology and EPA: Clean Watersheds Needs Survey 2008	Unfunded capital costs of actual projects that address water quality problem existing as of 1/1/2008 or expected to occur within 20 years. 2012 Survey is underway to document needs from 2012 - 2032.	\$248 million
	State Parks	\$659 million to \$700 million/10 years	State Parks 2011 10 Year Plan	Includes programmatic projects, major renovations, and minor works	\$42.9 million