

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								
<i>20081222</i>								
Naselle Youth Camp-Three Cottages: Renovation								
State Building Construction Account - State	1,900,000	1,900,000						
<i>20081319</i>								
Western State Hospital New Kitchen and Commissary Building								
State Building Construction Account - State	29,828,000	1,828,000	28,000,000					
<i>20081506</i>								
Special Commitment Center: Kitchen & Dining Room Upgrades								
State Building Construction Account - State	3,000,000			3,000,000				
<i>20102375</i>								
Western State Hospital-Central Campus: Campus Redevelopment								
State Building Construction Account - State	6,000,000				800,000	5,200,000		
<i>30000415</i>								
Fircrest School-Back-Up Power & Electrical Feeders								
State Building Construction Account - State	5,200,000	1,200,000	4,000,000					
<i>30000468</i>								
Eastern State Hospital: New Boiler Plant								
State Building Construction Account - State	565,000			565,000				
<i>30001859</i>								
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
<i>30002235</i>								
Minor Works Preservation Projects: Statewide								
Char/Ed/Penal/Reform/Institutions - State	2,400,000	2,400,000						
State Building Construction Account - State	200,750,000	11,755,000		22,420,000	46,575,000	40,000,000	40,000,000	40,000,000
Project Total	203,150,000	14,155,000		22,420,000	46,575,000	40,000,000	40,000,000	40,000,000

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Department of Social and Health Services (Continued)								
<i>30002237</i>								
Echo Glen Children's Center-Activity Center: Renovation								
State Building Construction Account - State	5,360,000			5,360,000				
<i>30002238</i>								
Lakeland Village: Code Required Campus Infrastructure Upgrades								
Char/Ed/Penal/Reform/Institutions - State	2,580,000			2,580,000				
State Building Construction Account - State	20,020,000	300,000	900,000	3,620,000	6,700,000	8,500,000		
Project Total	22,600,000	300,000	900,000	6,200,000	6,700,000	8,500,000		
<i>30002733</i>								
Child Study & Treatment Center-Orcas: Acute Treatment Addition								
State Building Construction Account - State	1,100,000	625,000	475,000					
<i>30002735</i>								
Western State Hospital-South Hall: Building Systems Replacement								
Char/Ed/Penal/Reform/Institutions - State	4,450,000	2,050,000	2,400,000					
<i>30002736</i>								
Echo Glen-Housing Unit: Acute Mental Health Unit								
State Building Construction Account - State	9,970,000	350,000	100,000	9,520,000				
<i>30002737</i>								
Statewide-RA Community Facilities: Safety & Security Improvements								
State Building Construction Account - State	3,300,000			3,300,000				
<i>30002739</i>								
Eastern State Hospital-Westlake: Nurse Call System								
State Building Construction Account - State	1,200,000	725,000	475,000					
<i>30002743</i>								
Echo Glen Children's Center-HU4: Family Transition Housing								
State Building Construction Account - State	2,015,000				2,015,000			

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Department of Social and Health Services (Continued)								
<i>30002745</i>								
Green Hill School: New Acute Mental Health Unit								
State Building Construction Account - State	4,950,000	2,950,000	2,000,000					
<i>30002746</i>								
Statewide: Telecommunication Systems Modernization								
Char/Ed/Penal/Reform/Institutions - State	3,470,000			2,000,000	1,470,000			
<i>30002748</i>								
Juvenile Rehabilitation-Pine Lodge: Youth Training Programs								
State Building Construction Account - State	11,500,000			6,100,000	5,400,000			
<i>30002752</i>								
Rainier School-Multiple Buildings: Roofing Replacement & Repairs								
State Building Construction Account - State	2,400,000			2,400,000				
<i>30002754</i>								
Eastern State Hospital: Replace AT and Administration Buildings								
State Building Construction Account - State	18,000,000				150,000	1,500,000	16,350,000	
<i>30002755</i>								
Fircrest School-Nursing Facilities: Replacement								
State Building Construction Account - State	17,415,000			1,840,000	15,575,000			
<i>30002759</i>								
Eastern State Hospital-Westlake: New HVAC DDC Controls								
State Building Construction Account - State	2,400,000			2,400,000				
<i>30002760</i>								
Rainier School-Domestic Water System: Replacement								
State Building Construction Account - State	4,965,000				4,965,000			

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Department of Social and Health Services (Continued)								
<i>30002761</i>								
Eastern State Hospital-Eastlake & Westlake: Duress Alarm System								
State Building Construction Account - State	5,450,000			5,450,000				
<i>30002763</i>								
Echo Glen Children's Center-Admin. & Social Services: Renovation								
State Building Construction Account - State	2,795,000					2,795,000		
<i>30002765</i>								
Western State Hospital-Forensic Services: Two Wards Addition								
State Building Construction Account - State	1,325,000	1,325,000						
<i>30003211</i>								
DOC/DSHS McNeil Island-Infrastructure: Repairs and Upgrades								
State Building Construction Account - State	4,040,000			2,040,000	2,000,000			
<i>30003213</i>								
DOC/DSHS McNeil Island-Infrastructure: Water System Replacement								
State Building Construction Account - State	4,670,000			4,670,000				
<i>30003215</i>								
Eastern State Hospital-Water System: Improvements								
State Building Construction Account - State	2,115,000	515,000	1,600,000					
<i>30003234</i>								
DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement								
State Building Construction Account - State	2,825,000			2,825,000				
<i>30003235</i>								
DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement								
State Building Construction Account - State	3,905,000				3,905,000			

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Department of Social and Health Services (Continued)								
<i>30003237</i>								
Green Hill School-Recreation Building: Replacement								
State Building Construction Account - State	12,312,000			1,312,000	11,000,000			
<i>30003240</i>								
Western State Hospital-South Hall: Wards Preservation & Renewal								
State Building Construction Account - State	1,350,000	450,000	900,000					
<i>30003241</i>								
Western State Hospital-East Campus: Wards Preservation & Renewal								
State Building Construction Account - State	1,600,000	530,000	1,070,000					
<i>30003242</i>								
Echo Glen Children's Center-Academic School								
State Building Construction Account - State	10,420,000			800,000	9,620,000			
<i>30003243</i>								
Rainier School-Cottages: Remodel & Renovation								
State Building Construction Account - State	15,955,000				5,320,000	5,320,000	5,315,000	
<i>30003244</i>								
Western State Hospital-East Campus: Building Systems Replacement								
State Building Construction Account - State	3,400,000	1,750,000	1,650,000					
<i>30003324</i>								
Child Study and Treatment Center: CLIP Capacity								
State Building Construction Account - State	12,580,000	400,000	50,000	12,130,000				
<i>30003326</i>								
Eastern State Hospital-Eastlake: Emergency Generator Replacement								
State Building Construction Account - State	1,300,000	600,000	700,000					

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Department of Social and Health Services (Continued)								
<i>30003564</i>								
Special Commitment Center-King County SCTF: Expansion								
State Building Construction Account - State	2,570,000			2,570,000				
<i>30003569</i>								
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
<i>30003571</i>								
Western State Hospital: Master Plan Update								
Char/Ed/Penal/Reform/Institutions - State	400,000			400,000				
<i>30003573</i>								
Yakima Valley School-Multiple Buildings: Safety Improvements								
State Building Construction Account - State	1,000,000			1,000,000				
<i>30003577</i>								
Special Commitment Center-Community Facilities: New Capacity								
Char/Ed/Penal/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	
<i>30003578</i>								
Western State Hospital-East Campus: New Security Fence								
State Building Construction Account - State	1,720,000			1,720,000				
<i>30003579</i>								
Western State Hospital-Multiple Buildings: Fire Suppression								
State Building Construction Account - State	4,000,000			2,000,000	2,000,000			
<i>30003580</i>								
Green Hill School-Campus: Security & Surveillance Upgrades								
State Building Construction Account - State	2,710,000			2,710,000				

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Department of Social and Health Services (Continued)								
<i>30003582</i>								
Western State Hospital-Multiple Buildings: Elevator Modernization								
State Building Construction Account - State	7,750,000				3,670,000	4,080,000		
<i>30003585</i>								
Western State Hospital-Multiple Buildings: Windows Security								
State Building Construction Account - State	12,550,000			2,550,000	5,000,000	5,000,000		
<i>30003586</i>								
Special Commitment Center-Campus: HVAC Units Replacement								
State Building Construction Account - State	1,600,000			1,600,000				
<i>30003601</i>								
Fircrest School: Campus Master Plan & Rezone								
Char/Ed/Penal/Reform/Institutions - State	200,000			200,000				
<i>30003603</i>								
Western State Hospital-Forensic Services: Roofing Replacement								
State Building Construction Account - State	1,955,000			1,955,000				
<i>30003616</i>								
Eastern State Hospital: Emergency Electrical System Upgrades								
State Building Construction Account - State	1,500,000			1,500,000				
<i>40000022</i>								
State Operated Living Facilities								
State Building Construction Account - State	1,500,000			1,500,000				
<i>40000023</i>								
Hard to Serve Client Housing								
State Building Construction Account - State	1,500,000			1,500,000				

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Department of Social and Health Services (Continued)								
<i>40000024</i>								
Western State Hospital-Building 28: Treatment & Recovery Center								
State Building Construction Account - State	7,475,000			1,000,000	6,475,000			
<i>40000025</i>								
Western State Hospital-Building 29: Roofing Replacement								
State Building Construction Account - State	3,000,000			3,000,000				
<i>40000026</i>								
Western State Hospital: Wards Renovations for Forensic Services								
State Building Construction Account - State	1,560,000			1,560,000				
<i>40000027</i>								
Western State Hospital-Building 29: Treatment & Recovery Center								
State Building Construction Account - State	7,475,000			1,000,000	6,475,000			
<i>40000028</i>								
Western State Hospital-Infrastructure: Repairs & Upgrades								
State Building Construction Account - State	3,000,000				3,000,000			
<i>40000029</i>								
Western State Hospital: Renovations for Treatment Recovery Center								
State Building Construction Account - State	4,875,000				635,000	4,240,000		
<i>40000032</i>								
State Community Behavioral Health Hospitals								
State Building Construction Account - State	66,500,000			22,500,000	22,000,000	22,000,000		
<i>91000019</i>								
ESH and WSH-All Wards: Patient Safety Improvements								
Char/Ed/Penal/Reform/Institutions - State	11,869,000	6,369,000	1,000,000	2,500,000	2,000,000			

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Department of Social and Health Services (Continued)								
Department of Social and Health Services Fund Summary								
Char/Ed/Penal/Reform/Institutions - State	25,869,000	10,819,000	3,400,000	8,180,000	3,470,000			
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