

Ten Year Capital Plan Project Listing by Legislative District, Agency

	Estimate Total	Prior Expenditures	Reapprop. 2015-17	New Approp. 2015-17	Estimated New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25
Twenty-Fourth Legislative District								
310 Department of Corrections								
30000548 CBCC: MSC & Rec Bldg Roofs	1,808,000			1,808,000				
30000748 CBCC: Replace Fire Alarm System	2,967,000				2,967,000			
30000757 CBCC: Kitchen Remodel	4,786,000				4,786,000			
30000800 CBCC: Security Video System	5,700,000			5,700,000				
30001068 CBCC: Security Video System Phase 2	2,244,000				2,244,000			
30001078 CBCC: Access Road Culvert Replacement and Road Resurfacing	4,500,000			4,500,000				
Department of Corrections Total	22,005,000			12,008,000	9,997,000			
465 State Parks and Recreation Commission								
30000100 Fort Flagler - WW1 Historic Facilities Preservation	5,970,000			430,000	5,540,000			
30000287 Fort Worden - Housing Areas Exterior Improvements	3,779,000			921,000	943,000	966,000	949,000	
30000523 Dosewallips Wastewater Treatment System	4,079,000	4,052,000	27,000					
30000533 Ocean City Campground Restoration	7,578,000			508,000	7,070,000			
30000814 Dosewallips Replace Failing Electrical Supply	1,040,000			1,040,000				
30000815 Fort Flagler - Replace Failing Electrical Power Historic District	1,303,000			1,303,000				
30000860 Fort Worden - Replace Failing Sewer Lines	2,640,000			234,000	2,406,000			
30000861 Sequim Bay Address Failing Retaining Wall	1,247,000			1,247,000				
30000879 Fort Worden-Roof Replacement on NCO Housing and Other Structures	1,713,000			1,713,000				
30000950 Fort Worden - Pier & Marine Learning Center Improve or Replace	13,708,000			820,000	12,888,000			
30000960 Ft Worden - Maintenance Shop Relocat from Center of Hist Distric	1,990,000			1,990,000				
30000970 Ocean City - Replace Non-Compliant Comfort Stations	1,443,000			152,000	1,291,000			
State Parks and Recreation Commission Total	46,490,000	4,052,000	27,000	10,358,000	30,138,000	966,000	949,000	
477 Department of Fish and Wildlife								
30000600 Humptulips Hatchery Renovate Ponds	11,797,000				200,000	1,500,000	10,097,000	
30000672 Sol Duc Hatchery - Ponds Renovation	9,300,000				400,000	8,900,000		
30000681 Elwha Channel Hatchery Renovation	16,568,000							16,568,000
30000689 Dungeness Hatchery Pond Renovation	14,985,000				500,000	2,000,000	12,485,000	
30000721 Mayr Brothers Hatchery - Intake Replacement	1,392,000						300,000	1,092,000
Department of Fish and Wildlife Total	54,042,000				1,100,000	12,400,000	22,882,000	17,660,000

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490 Department of Natural Resources								
30000217 Community Forest Trust	3,442,000			3,442,000				
30000225 DNR Olympic Region Shop Fire Recovery	1,471,000			1,471,000				
92000019 Quinault Coastal Forest and Watershed Restoration Grant	1,800,000	1,300,000	500,000					
Department of Natural Resources Total	<u>6,713,000</u>	<u>1,300,000</u>	<u>500,000</u>	<u>4,913,000</u>				
699 Community and Technical College System								
30000114 Peninsula College: Fort Worden Building 202	4,377,000	501,000	3,876,000					
30000126 Peninsula College: Allied Health and Early Childhood Dev Center	25,363,000	693,000	1,117,000	23,553,000				
Community and Technical College System Total	<u>29,740,000</u>	<u>1,194,000</u>	<u>4,993,000</u>	<u>23,553,000</u>				
Twenty-Fourth Legislative District Total	<u>158,990,000</u>	<u>6,546,000</u>	<u>5,520,000</u>	<u>50,832,000</u>	<u>41,235,000</u>	<u>13,366,000</u>	<u>23,831,000</u>	<u>17,660,000</u>