

**461 - Department of Ecology  
Ten Year Capital Plan by Project Class  
2015-17 Biennium**

Version: 5H 16 Supp Legislative Compromise

Report Number: CBS001  
Date Run: 3/29/2016 10:30AM

**Project Class: Program**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
<b>0</b>	<b>92000142 Drought Response</b>									
	057-1 State Bldg Constr-State	(2,000,000)				(2,000,000)				
	05W-1 State Drought Prep-State	(7,277,000)				(7,277,000)				
	<b>Project Total:</b>	<b>(9,277,000)</b>				<b>(9,277,000)</b>				
<b>0</b>	<b>92000148 Low Interest Loans for Drought Wells</b>									
	057-1 State Bldg Constr-State	4,000,000				4,000,000				
<b>0</b>	<b>92000155 Port Angeles Municipal Landfill</b>									
	057-1 State Bldg Constr-State	2,200,000				2,200,000				
<b>0</b>	<b>92000156 Water Treatment Plant (Lakewood)</b>									
	057-1 State Bldg Constr-State	1,500,000				1,500,000				
<b>Total: Program</b>		<b>(1,577,000)</b>				<b>(1,577,000)</b>				

**Project Class: Grant**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
<b>0</b>	<b>92000158 Port of Tacoma Arkema/Dunlap Mound</b>									
	057-1 State Bldg Constr-State	2,900,000				2,900,000				
<b>6</b>	<b>30000458 Remedial Action Grants</b>									
	174-1 Local Toxics Control-State					(5,000,000)	5,000,000			
<b>7</b>	<b>30000542 Cleanup Toxics Sites - Puget Sound</b>									
	173-1 State Toxics Control-State					(4,000,000)	4,000,000			



**461 - Department of Ecology**  
**Ten Year Capital Plan by Project Class**  
 2015-17 Biennium

Version: 5H 16 Supp Legislative Compromise

Report Number: CBS001  
 Date Run: 3/29/2016 10:30AM

**Project Class: Grant - Pass Through**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
<b>27</b>	<b>92000076 Storm Water Improvements</b>									
	057-1 State Bldg Constr-State	20,000,000				20,000,000				
	19G-1 ELS Account-State	(83,086,825)		(83,086,825)	(23,000,000)		23,000,000			
	<b>Project Total:</b>	<b>(63,086,825)</b>		<b>(83,086,825)</b>	<b>(23,000,000)</b>	<b>20,000,000</b>	<b>23,000,000</b>			
<b>35</b>	<b>30000337 Clean Up Toxics Sites - Puget Sound</b>									
	19G-1 ELS Account-State	(30,448,390)		(30,448,390)	(6,445,000)		6,445,000			
<b>36</b>	<b>30000294 Statewide Storm Water Projects</b>									
	174-1 Local Toxics Control-State	(31,445,937)	(2,146,685)	(29,299,252)	(2,000,000)		2,000,000			
<b>38</b>	<b>91000053 FY 2012 Statewide Stormwater Grant Program</b>									
	174-1 Local Toxics Control-State	(25,435,751)	(1,560,793)	(23,874,958)	(2,000,000)		2,000,000			
<b>39</b>	<b>30000208 Centennial Clean Water Program</b>									
	173-1 State Toxics Control-State	(34,803,342)	(15,819,159)	(18,984,183)	(830,000)		830,000			
<b>45</b>	<b>91000054 Stormwater Retrofit and LID Competitive Grants</b>									
	174-1 Local Toxics Control-State	(14,137,339)	(1,641,140)	(12,496,199)	(1,300,000)		1,300,000			
<b>48</b>	<b>30000351 Eastern Washington Clean Sites Initiative</b>									
	19G-1 ELS Account-State	(9,105,525)		(9,105,525)	(2,700,000)		2,700,000			
<b>53</b>	<b>30000144 Clean Up Toxics Sites - Puget Sound</b>									
	057-1 State Bldg Constr-State	(511,000)	(511,000)							
	15H-1 Cleanup Set Acct-State	(6,912,068)	(11,767,856)	4,855,788						
	173-1 State Toxics Control-State	(20,640,989)	(16,802,507)	(3,838,482)	(2,164,000)		2,164,000			
	<b>Project Total:</b>	<b>(28,064,057)</b>	<b>(29,081,363)</b>	<b>1,017,306</b>	<b>(2,164,000)</b>		<b>2,164,000</b>			

**461 - Department of Ecology  
Ten Year Capital Plan by Project Class  
2015-17 Biennium**

Version: 5H 16 Supp Legislative Compromise

Report Number: CBS001  
Date Run: 3/29/2016 10:30AM

**Project Class: Grant - Pass Through**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
<b>57</b>	<b>30000217 Eastern Washington Clean Sites Initiative</b>									
	173-1 State Toxics Control-State	(4,857,657)	(1,860,525)	(2,997,132)	(1,366,000)		1,366,000			
<b>61</b>	<b>30000265 Clean Up Toxics Sites - Puget Sound</b>									
	173-1 State Toxics Control-State	(15,512,557)	(2,002,166)	(13,510,391)	(1,198,000)		1,198,000			
<b>68</b>	<b>20084010 Centennial Clean Water Program</b>									
	057-1 State Bldg Constr-State	(57,142,516)	(57,709,497)	566,981						
	11W-1 Water Quality C-State	(5,015,056)	(5,212,456)	197,400						
	173-1 State Toxics Control-State	(2,468,652)	(2,041,648)	(427,004)	(569,000)		569,000			
	<b>Project Total:</b>	<b>(64,626,224)</b>	<b>(64,963,601)</b>	<b>337,377</b>	<b>(569,000)</b>		<b>569,000</b>			
<b>Total: Grant - Pass Through</b>		<b>(339,323,604)</b>	<b>(119,075,432)</b>	<b>(222,448,172)</b>	<b>(43,572,000)</b>	<b>2,200,000</b>	<b>43,572,000</b>			

**Total Account Summary**

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
057-1 State Bldg Constr-State	(45,053,516)	(58,220,497)	566,981		12,600,000				
05W-1 State Drought Prep-State	(7,277,000)				(7,277,000)				
11W-1 Water Quality C-State	(5,015,056)	(5,212,456)	197,400						
15H-1 Cleanup Set Acct-State	(6,912,068)	(11,767,856)	4,855,788						
173-1 State Toxics Control-State	(78,283,197)	(38,526,005)	(39,757,192)	(6,127,000)	(4,000,000)	10,127,000			
174-1 Local Toxics Control-State	(72,819,027)	(5,348,618)	(65,670,409)	(5,300,000)	(6,800,000)	10,300,000			
19G-1 ELS Account-State	(122,640,740)		(122,640,740)	(32,145,000)		32,145,000			
<b>Total</b>	<b>(338,000,604)</b>	<b>(119,075,432)</b>	<b>(222,448,172)</b>	<b>(43,572,000)</b>	<b>(5,477,000)</b>	<b>52,572,000</b>			

**461 - Department of Ecology**  
**Ten Year Capital Plan by Project Class**  
2015-17 Biennium

Version: 5H 16 Supp Legislative Compromise

Report Number: CBS001  
Date Run: 3/29/2016 10:30AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2015-17	2015-17
Functional Area	*	All Functional Areas
Agency	461	461
Version	5H-O	5H-O
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids