

























2023-2025 CAPITAL BUDGET FINAL - 4/24/23

| Agency | Budget Item | SB 5200 | HB 1147 | FINAL |
|--------|--|------------------------|------------------------|------------------------|
| COM | Housing for People with DD 🤗 🤗 🤗 | \$25 million New 🤗 | \$25 million New 🤗 | \$25 million New 🤗 |
| COM | Commerce must use a separate application form and evaluation criteria for DD Set-aside applications. They must coordinate with DSHS regarding any needed supportive services and make efforts to enact the recommendations of the housing needs study for individuals with IDD. | 🤗 | 🤗 | 🤗 |
| DSHS | (1) Fircrest Nursing Facility: \$7,750,000 of the appropriation in this section is provided solely for design of a 120-bed nursing facility. (2) \$2,243,000 of the appropriation is provided solely to relocate the adult training program to a different location on the Fircrest Rehabilitation Center campus. | \$146,038,000 🙄 | \$176,038,000 🙄 | \$176,888,000 🙄 |
| DSHS | Redesign the intermediate care facility at Fircrest RHC to function as short-term crisis stabilization and intervention. Concentrate the footprint of the Fircrest RHC on the northern portion of the property. | | | \$2.1 million New 📖 |
| DSHS | NEW SECTION. Sec. 8021. The department of natural resources, in coordination with the department of social and health services, shall enter into long-term, revenue-generating opportunities for underutilized portions of the Fircrest residential habilitation center bounded by 15th Ave NE and NE 150th Street to benefit the charitable, educational, penal, and reformatory institutions account. Long-term, revenue generating opportunities may include, but are not limited to, land leases, land sales, and land swaps. DSHS and the DNR must amend their lease under chapter 7, Laws of 1986 if necessary to conform with this section. | | | |
| DSHS | Fircrest School ICF Cottages HVAC & Water Heater Improvements | \$5.8 million Re-app 📖 | \$5.8 million Re-app 📖 | \$5.8 million Re-app 📖 |
| DSHS | Fircrest School-Back-Up Power & Electrical Feeders | \$5.2 million Re-app 📖 | \$5.2 million Re-app 📖 | \$5.2 million Re-app 📖 |
| DSHS | Fircrest School Land Use Assessment | | | \$165,000 Re-app 📖 |
| DSHS | Fircrest Master Plan | \$493,000 Re-app 📖 | \$493,000 Re-app 📖 | \$493,000 Re-app 📖 |
| DSHS | Fircrest Master Plan | | | \$300,000 New 📖 |
| DSHS | Yakima Valley Eterior Window Replacement | \$5.3 million Re-app 📖 | | \$5.3 million Re-app 📖 |
| DSHS | Yakima Valley Multiple Buildings Safety Improvements | \$1.9 million Re-app 📖 | \$1.9 million Re-app 📖 | \$1.9 million Re-app 📖 |
| DSHS | Medical Lake Electrical Feeder Replacement | \$2.1 million New 📖 | | \$2.1 million New 📖 |
| DSHS | Rainier School Cottages Roof Replacement | \$5.1 million New 🙄 | \$2.6 million app 🙄 | \$2.6 million Re-app 🙄 |
| DSHS | Rainier School PATs E & C Cottage Cooling Upgrades (PAT C is closing, shouldn't upgrade) | \$8.0 million Re-app 🙄 | \$8.0 million Re-app 🙄 | \$8.0 million Re-app 🙄 |
| DSHS | Lakeland Village: Code Required Campus Infrastructure Upgrades | \$5.1 million New 📖 | \$3.5 million New 📖 | \$3.5 million New 📖 |
| DSHS | Lakeland Village Cottages Roofing Replacement | \$1.3 million New 📖 | | \$1.3 million New 📖 |
| DSHS | Medical Lake Campus Master Plan | \$685,000 Re-app 📖 | | |
| COM | Grants to community providers to increase behavioral health services children and youth with behavioral health and IDD | | \$10 million 🤗 | \$18 million 🤗 |

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|--|--|---------------------------------|---|---------------------|---|---------------------|---|
| COM | Multicultural Village | \$550,000 New |  | \$450,000 New |  | \$550,000 New |  |
| COM | Community Homes Renovations (Woodinville) | \$67,000 New |  | \$77,000 New |  | \$77,000 New |  |
| COM | Community Homes Renovations 41st LD (Bellevue) | \$106,000 New |  | \$106,000 New |  | \$106,000 New |  |
| COM | Community Homes Renovations 48th LD (Bellevue) | \$243,000 New |  | \$243,000 New |  | \$243,000 New |  |
| COM | Community Homes Upgrades 1st LD (Bothell) | \$104,000 New |  | \$104,000 New |  | \$104,000 New |  |
| DSHS | RHC Land Management | \$150,000 Re-app |  | \$150,000 Re-app |  | \$150,000 Re-app |  |
|       | | Capitol Budgets | | | | | |

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