



PROPOSED SENATE 2010 SUPPLEMENTAL CAPITAL OVERVIEW & PROJECT LIST

SENATE CHAIR

**SENATE WAYS & MEANS COMMITTEE
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SENATE CHAIR PROPOSED CAPITAL BUDGET

OVERVIEW

The proposed Senate capital supplemental budget for the 2009-11 biennium reduces appropriations for debt limit bonds by \$139 million. This includes a reduction of \$73 million of new appropriations for the 2009-11 biennium and \$66 million of reappropriation authority for projects authorized in prior biennia. This adjustment in bond spending, along with the proposed revenue package for the operating budget, will keep the bond budget under the 8.75 percent of the 9 percent constitutional debt limit.

The proposed supplemental capital budget includes the following adjustments:

<i>(Amounts are adjustments to the 2009-11 Biennial Budget in thousands)</i>						
	Debt Limit Bonds			Total		
	New Appropriations	Reapprop	New and Reapprop	New Appropriations	Reapprop	New and Reapprop
Reductions & Savings	(215,485)	(66,089)	(280,169)	(276,688)	(100,491)	(377,179)
Bonds to Allow Transfers to General Fund	103,530	-	103,530	125,610	(121,225)	4,385
New Projects	39,416	-	39,416	390,461	(320)	390,141
Total Adjustments	(72,539)	(66,089)	(138,628)	239,383	(222,036)	(17,347)

K-12 EDUCATION CONSTRUCTION

\$173 million in total funding is reduced from the public school construction assistance program and appropriations for skills centers. This adjustment is based on fewer school construction projects seeking assistance, adjustments in skill center projects due to updates to cost estimates, and a \$3 million fire insurance payment for a project previously funded with bonds.

HIGHER EDUCATION

The proposed Senate supplemental capital budget captures \$48 million in savings for major higher education construction projects. The savings are a result of competitive bids received for these projects. The calculated savings assume that other costs for these projects are based on the assumptions in the enacted budget. The proposed Senate supplemental capital budget provides \$36 million in funding for the replacement of Balmer Hall at the University of Washington.

SENATE CHAIR PROPOSED CAPITAL BUDGET

GRANT REDUCTIONS FOR COMMUNITY FACILITIES AND WASHINGTON WILDLIFE AND RECREATION PROGRAM

The proposed Senate capital budget includes reductions of \$134 million in new appropriations and reappropriations for various grants for local community facilities, affordable housing, and for the Washington Wildlife and Recreation Program. These appropriations support projects that are often delayed due to fundraising challenges. In the 2009-11 biennial budget 46 percent of the total appropriation authority for these grant programs are reappropriations for projects authorized in prior biennia. The proposed supplemental capital budget reduces 25 percent of the appropriations and remaining reappropriations for these projects and directs agencies to prioritize funding for those projects that are ready to begin. Transfer authority is provided among certain appropriation sections to ensure that available funds move to the projects that are ready to go.

Grant reductions are for:

- local community projects, competitive grant programs, and affordable housing appropriations in the Department of Commerce;
- courthouse preservation projects in the Department of Archaeology and Historic Preservation;
- Washington Wildlife and Recreation Program in the Recreation and Conservation Office; and
- heritage grants in the Washington State Historical Society.

NATURAL RESOURCES

The proposed Senate supplemental budget provides \$115 million in new funding for projects that clean up Puget Sound. Funding includes \$6.5 million in bonds and \$108 million from other funds (see the following table). The roll up of the Puget Sound budget includes \$42.5 million from a new storm water account that depends on passage of legislation that increases the Hazardous Substance Account. The Riparian Easement Program is funded at \$1.1 million.

SENATE CHAIR PROPOSED CAPITAL BUDGET

Puget Sound Related Appropriations

AGENCY	PROJECT	SUB-PROJECT	FUNDING	ACCOUNT
DOE	Clean Up Toxic Sites - Puget Sound	Pierce County nitrogen extraction project	\$511	Bonds
		Numerous projects	\$23,963	STCA
		Port of Everett Asarco Cleanup	\$17,500	Cleanup Settlement
DOE	Asarco Cleanup	Tacoma, Everett, and Mines	\$8,500	Cleanup Settlement
		Maury Island Property Acquisition	\$4,100	Cleanup Settlement
		Maury Island Property Acquisition	\$10,900	STCA
DOE	Stormwater Retrofit & LID	Includes \$1.3 M for City of Bremerton	\$42,500	Storm Water Acct
DOE	Wastewater Treatment and Water Reclamation	Potlatch, Willapa Harbor, Omak, Sultan	\$3,430	Bonds
DNR	Puget Sound Cleanup & Recovery	Port of Tacoma Asarco Cleanup	\$1,030	Cleanup Settlement
DFW	Carpenter Creek Estuary		\$2,784	Bonds
	GRAND TOTAL		\$115,218	

LOCAL PROJECTS

The proposed Senate supplemental budget provides \$11.5 million for the following local projects:

Aviation High School	2,000,000
Children's Village Expansion	250,000
East King County Performing Arts Center (PACE)	2,000,000
Hanford Reach Interpretive Center	500,000
Lake Boren Park - Replace Unsafe Playground	325,000
Museum of Flight Space Gallery	3,000,000
Pike Market Workforce Childcare Facility	1,000,000
Rainier Beach Medical & Dental Clinic (Neighborcare Health)	500,000
Relocation of NAVOS Mental Health Center in Burien	1,000,000
Restoration of Historic Pickford Theater	250,000
San Juan Island Farmers Market - Purchase of Historic Building	375,000
South King County Multi-Service Center	300,000