

1997 - 99 Capital Budget

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1997-99 Capital Budget Overview

The 1997-99 Capital Budget was enacted as Chapter 235, Laws of 1997, Partial Veto (SSB 6063). Governor Locke's partial veto of the bill eliminated three sections and reduced the overall appropriation by \$10 million in state bond funds. Chapter 455, Laws 1997 (EHB 2255) amended SSB 6063, adding \$10 million in state bond funds to the overall budget level for 1997-99. The legislation authorizing the bonds to finance the bonded portion of the budget was enacted as Chapter 456, Laws of 1997 (ESSB 6064).

In addition to appropriations for capital projects, the budget authorizes state agencies to enter into financial contracts for acquisition of land and facilities and to enter into long-term lease agreements. The 17 authorized projects total over \$53 million. These authorizations are listed on page 302.

ESSB 6063	Total Funds	Debt Limit Bonds
	Actual Dollars	
1997-99 New Appropriations	1,884,125,691	906,280,779
1997 Supplemental Budget	14,823,093	5,690,107
Subtotal New Appropriations SSB 6063	1,898,948,784	911,970,886
Reappropriation Reductions in SSB 6063	(14,560,940)	(14,560,940)
Total Net New Appropriations SSB 6063	1,884,387,844	897,409,946
Governor's Partial Veto of SSB 6063	(10,000,000)	(10,000,000)
EHB 2255 (Amending SSB 6063)	10,000,000	10,000,000
HB 1019 Public Works Trust Fund	25,000,000	-0-

Of the \$1.88 billion spending plan, the 1997-99 biennial budget contains \$906 million of appropriations for new projects which are supported by state bonds subject to the statutory 7 percent debt limit. Principle and interest payments on debt limit bonds will be paid from the state general fund except for the debt attributable to \$1.6 million in bonds which will be paid from the Public Safety and Education Account.

In the new appropriation authority, \$44.3 million is supported by bonds which are exempt from the state debt limit. The debt service attributable to these exempt bonds will be paid from University of Washington federal grant funds.

The remaining appropriations of \$933 million (in SSB 6063) are supported by various cash accounts including: Common School Construction Fund (\$277 million); the Public Works Trust Fund (\$185 million); the state Water Quality Account (\$86 million); state Water Pollution Control Account (\$57 million); the Local Toxics Control Account (\$43 million); and \$122 million of federal funds distributed among several accounts.

1997-99 Capital Budget Highlights

The 1997-99 Capital Budget provides moderate growth in capital expenditures over the previous biennium while staying within the guidelines of the 7 percent statutory debt limit. An increase of 12.8 percent in new, debt limit bond appropriations includes the supplemental appropriations for the close of the 1997 fiscal year. Other fund appropriations grew by slightly over 20 percent. Other fund growth was led by an increase in federal appropriations, including \$33.8 million in new funding for drinking water assistance. State accounts experiencing large increases include the Higher Education Construction Account (\$34 million over 1995-97) and the Public Works Assistance Account (\$6 million over 1995-97). The Higher Education Account utilizes federal grant and contract funds and will support construction at the Oceanography and Fisheries Sciences facilities at the University of Washington.

Capital Budget Appropriations* Dollars in Millions

	1991-93	1993-95	1995-97	1997-99
State Bonds	1,239	940	795	897
Other Funds	670	713	843	987
Total	1,909	1,653	1,638	1,884

1997-99 total includes the 1997 supplemental budget.

** Total includes reappropriation reductions*

Preservation of Existing State Buildings

The budget provides over \$291 million for the repair and preservation of state owned facilities of which \$210 million is supported by debt limit bonds. Slightly more than 23 percent of the state debt limit bond appropriation is dedicated to preservation of existing buildings.

Public School Construction

The budget fully funds the expected K-12 construction estimates for the 1997-99 biennium by providing \$276 million for projects on the State Board of Education priority list. Timber trust revenues provide \$169 million of the construction funds. These revenues are supplemented by \$62 million of state general fund provided in Chapter 454, Laws of 1997, Section 1413 (ESHB 2259) and \$13 million of the Education Savings Account in Chapter 454, Laws 1997, Section 509. Additionally, \$31.5 million in state debt limit bond funds are deposited as revenue to the Common School Construction fund through the purchase of school trust land for wildlife and recreation purposes under the Trust Land Transfer Program, as provided in Chapter 235, Laws 1997, Partial Veto, Section 392 (SSB 6063).

The Legislature provided that up to \$7.1 million of the construction funds may be used for renovation of facilities operating as cooperative centers providing vocational skills.

Higher Education

The higher education focus in the 1997-99 budget is on increased capacity to provide access for a growing student population. State debt limit bond funds of \$433 million are part of the total \$542 million in appropriations provided for higher education capital projects. State debt limit bonds for higher education are 48 percent of all state debt limit bonds provided in the capital budget. The amount of \$128 million is provided for expansion of branch campuses.

The budget provides \$171 million in capital funding for the Community College System; an increase of 47 percent over the previous biennium. This amount includes \$43 million as the new Cascadia Community College share of the co-located Bothell Branch campus.

Prisons and Juvenile Rehabilitation

The 1997-99 biennial capital budget provides funding for the redevelopment and expansion of the state's prison system in order to accommodate the growing inmate population and new policy initiatives.

The Department of Corrections (DOC) received funds for the construction of the 1,936-bed Stafford Creek Correctional Center in Grays Harbor County and authorization to construct a new 400-bed pre-release facility on tribal lands in Tacoma. DOC also received funding to select a site for a new 1,936-bed prison, to be constructed in future biennia, and for program improvements to accommodate the increased juvenile population resulting from Chapter 338, Laws of 1997 (E3SHB 3900). The Legislature appropriated additional funding to the Department of Social and Health Services Juvenile Rehabilitation Administration for the redevelopment of Green Hill School and Maple Lane School. These juvenile facility redevelopment projects will provide infrastructure for future expansion and bring the capacity of Green Hill School to 288 beds and the capacity of Maple Lane School to 296 beds.

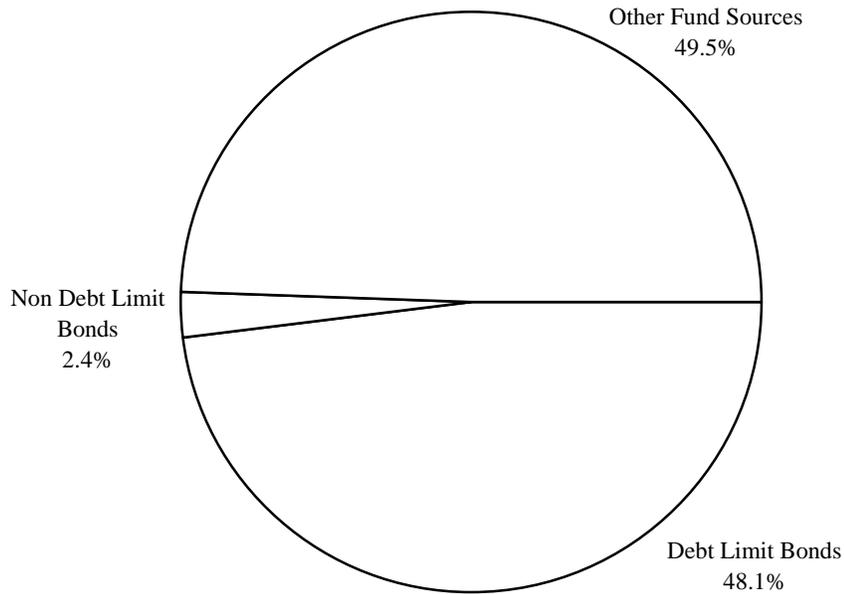
Local Government Infrastructure, Environmental Protection, and Housing Support

The capital budget provides several sources of funding to support local infrastructure, economic development, and environmental needs. The Public Works Trust Fund includes \$181 million for local infrastructure projects. The Local Toxics Control Account and the Centennial Clean Water Fund together provide \$113 million in grants for pollution control facilities and activities. The Water Pollution Control Revolving Account provides an additional \$101 million in federal and state funds for low interest loans for local water pollution control projects. Capital funding is also provided for low-income housing (\$54.7 million), community action agencies (\$2.7 million), community economic revitalization (\$10 million), and arts organizations (\$6 million).

Recreation and Wildlife Habitat

The Legislature appropriated a total of \$45 million for the Washington Wildlife and Recreation Program (WWRP) to expand local and state parks, public access to fresh and salt water bodies, trail systems, open space for wildlife habitat, and natural area preserves. The budget also includes \$16 million to repair and improve state park facilities and over \$37 million for projects to repair and enhance fish and wildlife lands and facilities.

1997-99 Washington State Capital Budget By Fund Source



	<u>Amount</u>	<u>Percentage</u>
Debt Limit Bonds	906,280,779	48.1%
Non Debt Limit Bonds	44,300,000	2.4%
Other Fund Sources	933,544,912	49.5%
Total	1,884,125,691	100.0%

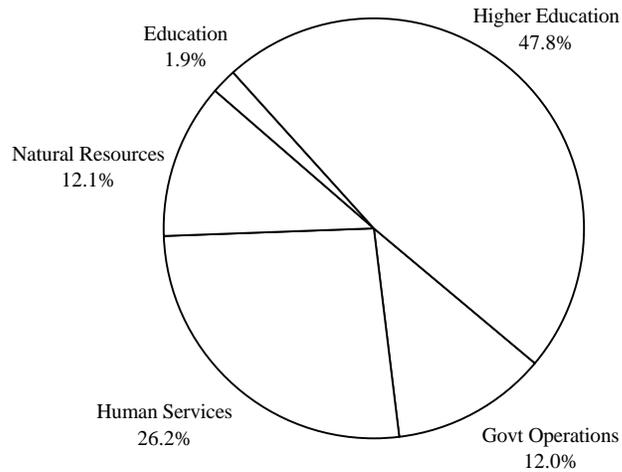
The Legislature reduced several reappropriations in the Capital Budget for projects in which funds were no longer needed, or as policy decisions to reduce the scope or eliminate previously authorized projects. These reappropriation reductions result in a net reduction in the state's general fund indebtedness. For the purpose of estimating the debt service subject to the statutory debt limit, it is assumed that the 1997 Supplemental Budget appropriations will be spent at the same rate as the new appropriations for 1997-99.

1997-99 Debt Limit Bonds	906,280,779
1997 Supplemental Budget	5,690,107
<u>Deletion of Debt Limit Appropriations</u>	<u>-14,560,940</u>
Net 1997-99 Debt Limit Appropriations	897,409,946

1997-99 Washington State Capital Budget By Functional Area

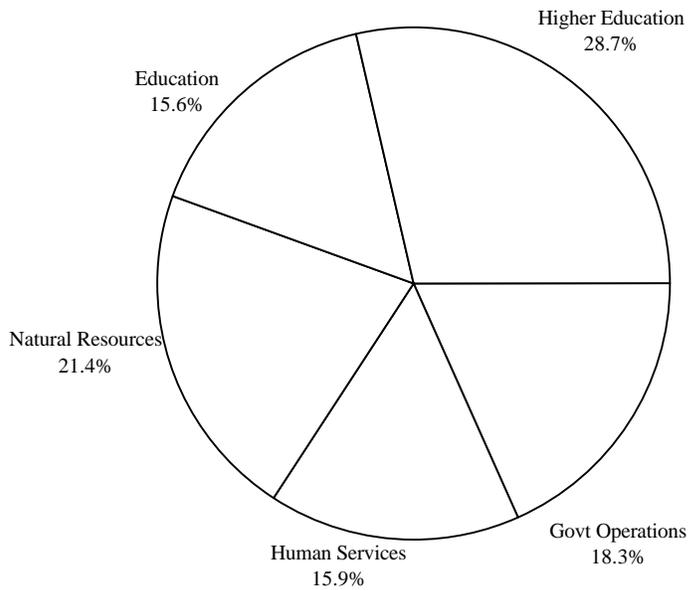
Debt Limit Bonds

Govt Operations	108,707,198
Human Services	237,484,479
Natural Resources	109,945,000
Education	17,271,600
<u>Higher Education</u>	<u>432,872,502</u>
Statewide Total	906,280,779



Total New Appropriations

Govt Operations	344,281,127
Human Services	299,630,422
Natural Resources	403,830,698
Education	294,849,033
<u>Higher Education</u>	<u>541,534,411</u>
Statewide Total	1,884,125,691



1997-99 Capital Budget

New Appropriations Project List

Chapter 235, Laws of 1997, Partial Veto (SSB 6063) and Chapter 455, Laws of 1997 (EHB 2255)

	Governor Budget <u>Total</u>	Legislative Budget	
		<u>Total</u>	<u>Debt Limit Bonds</u>
GOVERNMENTAL OPERATIONS			
Court of Appeals			
Spokane Division III - Remodel & Addition	2,499,980	2,499,980	2,499,980
Office of the Secretary of State			
Eastern Branch Archives Building	521,417	521,417	521,417
Birch Bay Records Storage - Asbestos Abatement	150,000	150,000	150,000
Agency Total	<u>671,417</u>	<u>671,417</u>	<u>671,417</u>
Dept of Community, Trade, & Economic Development			
Community Economic Revitalization	11,000,000	10,000,000	0
Public Works Trust Fund	199,977,328	180,977,328	0
* Housing Assistance, Weatherization, & Affordable Housing Development Loan Fund	50,000,000	50,000,000	50,000,000
Building for the Arts	6,600,000	6,000,000	6,000,000
* Community Services Facilities Program	4,000,000	2,000,000	2,000,000
Daybreak Star Center	650,000	650,000	650,000
Mirabeau Point Community Complex	0	1,500,000	1,500,000
* Local Toxics Public Participation Grants	0	435,000	0
Drinking Water Assistance Program	43,822,450	9,949,000	0
# Emergency Reserve	0	10,000,000	10,000,000
Clover Park Vocational-Technical Institute Settlement	0	5,000,000	5,000,000
Agency Total	<u>321,049,778</u>	<u>279,511,328</u>	<u>75,150,000</u>
Office of Financial Management			
Underground Storage Tank - Pool	3,000,000	3,000,000	3,000,000
Asbestos Abatement and Demolition - Pool	5,000,000	3,000,000	3,000,000
Americans With Disabilities Act - Pool	6,000,000	3,000,000	3,000,000
Capital Budget System Improvements	300,000	300,000	300,000
Agency Total	<u>14,300,000</u>	<u>9,300,000</u>	<u>9,300,000</u>
Department of General Administration			
Emergency, Small Repairs & Improvements - Statewide	900,000	900,000	200,000
Capitol Campus Facilities - Preservation	2,780,000	2,780,000	240,000
600 S. Franklin Building - Preservation	1,100,000	1,100,000	925,000
Dept. of Transportation Building - Preservation	734,000	734,000	0
Monumental Buildings - Cleaning & Preservation	3,000,000	3,000,000	0
Thurston County Security - Pool	1,000,000	0	0
Infrastructure - Savings	1	1	1
East Campus Plaza and Plaza Garage - Repairs	8,846,000	8,846,000	7,041,000
Northern State Multi-Service Center - Preservation	1,400,000	1,400,000	300,000
Legislative Buildings - Safety & Infrastructure	2,965,000	2,965,000	395,000
OB-2 Building - Preservation	4,250,000	4,250,000	357,000
Washington State Training & Conference Center - Preservation	1,000,000	1,000,000	1,000,000

* Amended by EHB 2255 (see page 300)

Vetoed

1997-99 Capital Budget

New Appropriations Project List

Chapter 235, Laws of 1997, Partial Veto (SSB 6063) and Chapter 455, Laws of 1997 (EHB 2255)

	Governor Budget <u>Total</u>	<u>Legislative Budget</u>	
		<u>Total</u>	<u>Debt Limit Bonds</u>
Department of General Administration (continued)			
Wellington Hills Sale	0	-10,000,000	-10,000,000
* Heritage Park - Development	4,864,500	0	0
Washington State Training & Conference Center - Dormitory	1,600,000	1,600,000	1,600,000
Engineering & Architectural Services - Project Management	8,313,500	8,313,500	8,313,500
Agency Total	<u>42,753,001</u>	<u>26,888,501</u>	<u>10,371,501</u>
Washington State Patrol			
Seattle Crime Laboratory	1,100,000	1,100,000	1,000,000
Fire Training Academy - Dormitory	200,000	200,000	200,000
Fire Training Academy - Minor Works	220,000	220,000	220,000
Fire Training Academy - New Hazardous Material Prop	500,000	500,000	500,000
Fire Training Academy - Repair Burn Building	465,000	465,000	465,000
Fire Training Academy - Classroom Building	200,000	200,000	200,000
Agency Total	<u>2,685,000</u>	<u>2,685,000</u>	<u>2,585,000</u>
Military Department			
Yakima Nat. Guard Armory & Readiness Ctr.-Design/Util.	0	13,535,700	5,260,700
Minor Works - Federal Construction Projects	7,458,200	7,458,200	1,137,600
Minor Works - Preservation	1,000,000	1,000,000	1,000,000
Tacoma Community Center - Sprinkler System	149,000	149,000	149,000
Montesano Community Center - Renovation	582,000	582,000	582,000
Buildings & Infrastructure - Savings	1	1	0
Agency Total	<u>9,189,201</u>	<u>22,724,901</u>	<u>8,129,300</u>
TOTAL GOVERNMENTAL OPERATIONS			
	393,148,377	344,281,127	108,707,198

HUMAN SERVICES

Department of Social and Health Services

Capital Project Management	1,850,000	1,850,000	0
Minor Works - Preservation	8,720,000	8,720,000	3,720,000
Western State Hospital - South Hall HVAC Retrofit	1,000,000	1,000,000	1,000,000
Renovation of Main Building - Mission Creek	2,500,000	2,500,000	2,500,000
Medical Lake Wastewater Treatment Facility	500,000	500,000	500,000
Asbestos Abatement	200,000	200,000	200,000
Emergency Projects	250,000	250,000	250,000
Child Care Facilities for State Employees	500,000	0	0
Eastern State Hospital - Legal Offender Unit	17,583,585	17,583,585	17,583,585
Western State Hospital - Legal Offender Unit	4,215,341	4,215,341	4,215,341
Green Hill Redevelopment - 416-Bed Institution	13,000,000	6,600,000	6,600,000
Juvenile Rehabilitation Administration New 300-Bed Facility	2,000,000	0	0
Maple Lane School - 124-Bed Housing Replace/Support Svcs	9,332,641	9,332,641	9,332,641
Minor Works - Program	843,135	843,135	843,135
Naselle Youth Camp Academic School/Support Space	1,537,508	1,537,508	1,537,508

* Amended by EHB 2255 (see page 300)

Vetoed

1997-99 Capital Budget

New Appropriations Project List

Chapter 235, Laws of 1997, Partial Veto (SSB 6063) and Chapter 455, Laws of 1997 (EHB 2255)

	Governor Budget <u>Total</u>	Legislative Budget	
		<u>Total</u>	<u>Debt Limit Bonds</u>
Department of Social and Health Services (continued)			
Echo Glen Vocational Program Addition - Predesign	100,000	100,000	100,000
Northern State Hospital - Safe Passage Program Space	329,500	329,500	329,500
Agency Total	64,461,710	55,561,710	48,711,710
Department of Health			
Public Health Laboratory - Consolidation of Facilities	660,300	660,300	660,300
Public Health Laboratory - Building 5 System Upgrades	311,040	311,040	0
Public Health Laboratory - Repairs and Improvements	774,833	774,833	774,833
Drinking Water Assistance Program	0	33,873,450	0
Agency Total	1,746,173	35,619,623	1,435,133
Department of Veterans' Affairs			
Orting - Dining Hall Remodel	1,100,000	1,100,000	0
Retsil - Replace Unsafe Electrical Distribution	850,000	850,000	0
Retsil - Minor Works Projects	755,000	755,000	0
Orting - Minor Works Projects	750,000	750,000	0
Emergency Fund	700,000	700,000	0
Orting - Activities & Training Annex	825,000	825,000	0
Retsil - Building Feasibility Study	112,000	112,000	0
Agency Total	5,092,000	5,092,000	0
Department of Corrections			
WCCW Mental Health, Special Needs, & Reception Unit	1,500,000	1,500,000	1,500,000
Stafford Creek Corrections Center - Construction	155,569,807	155,109,807	143,790,354
WA State Reformatory - Convert Medium to Close Cust.	4,375,588	4,375,588	4,375,588
Tacoma - Design 400-bed Pre-Release Facility	1,625,700	1,625,700	1,625,700
WCC - Correctional Industries Expansion	3,300,000	3,300,000	3,300,000
Special Offenders Center - Expand to 400 Beds	3,507,879	3,507,879	3,507,879
New 1,936-bed Multi-Custody Facility	1,248,453	1,248,453	1,248,453
Statewide Preservation Projects	23,300,000	18,900,000	15,700,000
Statewide Programmatic Projects	6,600,000	6,600,000	6,600,000
Statewide Asbestos Removal	572,068	572,068	572,068
Emergency Funds	1,500,001	1,500,001	1
UST/AST Program	617,593	617,593	617,593
WCC Juvenile Justice Program Improvements	0	4,500,000	4,500,000
Agency Total	203,717,089	203,357,089	187,337,636
TOTAL HUMAN SERVICES			
	275,016,972	299,630,422	237,484,479

NATURAL RESOURCES

Department of Ecology

Watershed Implementation Grants	20,000,000	0	0
State Owned Facilities - Repair & Upgrades	430,000	430,000	430,000

* Amended by EHB 2255 (see page 300)

Vetoed

1997-99 Capital Budget

New Appropriations Project List

Chapter 235, Laws of 1997, Partial Veto (SSB 6063) and Chapter 455, Laws of 1997 (EHB 2255)

	Governor Budget Total	Legislative Budget	
		Total	Debt Limit Bonds
Department of Ecology (continued)			
Water Pollution Control Revolving Account	97,194,169	101,459,441	0
Referendum 26 Waste Disposal Facilities	210,969	210,969	0
Referendum 38 Water Supply Facilities	485,495	485,495	0
Centennial Clean Water Fund	70,500,000	70,000,000	0
Local Toxics Control Account	43,479,000	43,044,000	0
Low-Level Nuclear Waste Disposal Trench Closure	6,433,381	6,433,381	0
Agency Total	238,733,014	222,063,286	430,000
State Parks and Recreation Commission			
Statewide Emergency Projects	500,000	500,000	500,000
Statewide Facilities Preservation	4,500,000	5,000,000	5,000,000
Historic Facilities Renovation	3,500,000	4,000,000	4,000,000
Statewide Natural and Historic Stewardship	2,000,000	1,500,000	1,500,000
Statewide Recreation Development	3,500,000	3,500,000	2,500,000
Statewide Park Roadways - Preservation	3,500,000	0	0
Underground Storage Tank Replacement	750,000	750,000	750,000
Boat Pumpouts - Federal Clean Vessel Act	850,000	850,000	0
Agency Total	19,100,000	16,100,000	14,250,000
Interagency Committee for Outdoor Recreation			
Boating Facilities	8,194,004	8,194,004	0
NOVA Program	5,306,848	5,306,848	0
Washington Wildlife & Recreation Program	50,000,000	45,000,000	42,500,000
Firearms Range Program	388,800	388,800	0
National Recreation Trails Act	583,000	583,000	0
Agency Total	64,472,652	59,472,652	42,500,000
State Conservation Commission			
Puget Sound Action Plan	0	830,000	0
Water Quality Grants Program	5,500,000	5,000,000	0
Dairy Waste Management Grants Program	0	3,000,000	0
Agency Total	5,500,000	8,830,000	0
Department of Fish and Wildlife			
Minor Works - Preservation	1,293,000	1,293,000	1,293,000
Underground Storage Tank Removal & Replacement	200,000	200,000	200,000
Emergency Repairs	300,000	300,000	300,000
Dam Inspection & Repair	300,000	150,000	150,000
Facilities Renovation	1,015,000	1,015,000	1,015,000
Hatchery Renovation	3,025,000	3,025,000	3,025,000
Recreational Access Redevelopment	912,000	912,000	302,000
Voights Creek Hatchery Adult Pond Renovation	400,000	0	0
Coast & Puget Sound Wild Salmonid Habitat Restoration	5,100,000	5,100,000	3,500,000

* Amended by EHB 2255 (see page 300)

Vetoed

1997-99 Capital Budget

New Appropriations Project List

Chapter 235, Laws of 1997, Partial Veto (SSB 6063) and Chapter 455, Laws of 1997 (EHB 2255)

	Governor Budget Total	Legislative Budget	
		Total	Debt Limit Bonds
Department of Fish and Wildlife (continued)			
Coast & Puget Sound Wildstock Restoration & Hatcheries	1,000,000	1,000,000	1,000,000
Fish Protection Facilities	700,000	700,000	500,000
Statewide Fencing Renovation/Construction	570,000	280,000	280,000
Wildlife Area Renovation	548,000	548,000	0
Crop & Orchard Protection Fencing	300,000	300,000	300,000
Game Farm Consolidation	300,000	1,200,000	900,000
Warm Water Game Fish Access Facilities	560,000	210,000	0
Recreational Fish Enhancement	1,000,000	1,000,000	0
Mitigation Projects and Dedicated Funds	6,550,000	6,550,000	0
Migratory Waterfowl Habitat Acquisition & Development	500,000	500,000	0
Columbia River Wildlife Mitigation	6,600,000	6,600,000	0
Issaquah Hatchery Improvements	3,000,000	3,000,000	3,000,000
Fish Passage and Habitat Improvement	500,000	500,000	0
Deep Water Slough Restoration	800,000	800,000	0
Clam & Oyster Beach Enhancement	300,000	0	0
Warm Water Fish Facilities	0	750,000	400,000
Replace Unproductive Habitat	1,600,000	1,220,000	0
Agency Total	37,373,000	37,153,000	16,165,000
Department of Natural Resources			
Administrative Site Preservation	938,000	938,000	300,000
Timber Trust Land Transfer	31,000,000	34,500,000	34,500,000
Irrigation Repairs and Replacements	100,000	100,000	0
Real Estate Repairs, Maintenance & Tenant Improvements	677,000	677,000	0
Communication Site Repair	150,000	150,000	0
Underground Storage Tank Removal and Upgrade	193,120	193,120	0
Statewide Emergency Repairs	98,000	98,000	30,000
Americans with Disabilities Act Compliance	34,000	34,000	0
Asbestos Removal	40,800	40,800	0
NAP/NRCA Management and Emergency Repairs	350,000	350,000	350,000
NRCA Management Plan Implementation	400,000	400,000	400,000
Hazardous Waste Cleanup	120,000	120,000	0
Emergency Repairs - Recreation Sites	120,000	120,000	120,000
Recreation Health and Safety	300,000	300,000	300,000
Americans with Disabilities Act Recreation Site Improvements	300,000	300,000	300,000
Natural Resources Real Property Replacement	25,000,000	3,000,000	0
Land Bank	15,000,000	0	0
Right of Way Acquisition	1,392,000	1,392,000	0
Communication Site Construction	560,000	560,000	0
Jobs for the Environment	11,633,000	9,133,000	0
Irrigation Development	300,000	300,000	0
Minor Works - Programmatic	1,277,840	1,277,840	300,000
Mineral Resource Testing	28,000	28,000	0

* Amended by EHB 2255 (see page 300)

Vetoed

1997-99 Capital Budget

New Appropriations Project List

Chapter 235, Laws of 1997, Partial Veto (SSB 6063) and Chapter 455, Laws of 1997 (EHB 2255)

	Governor Budget <u>Total</u>	Legislative Budget	
		<u>Total</u>	<u>Debt Limit Bonds</u>
Department of Natural Resources (continued)			
Commercial Development - LIDs	200,000	200,000	0
Aquatic Lands Enhancement Grants	2,300,000	6,000,000	0
Agency Total	92,511,760	60,211,760	36,600,000
TOTAL NATURAL RESOURCES	457,690,426	403,830,698	109,945,000

PUBLIC SCHOOLS

State Board of Education			
Public School Building Construction	259,995,436	275,798,712	0
Superintendent of Public Instruction			
Program Management	1,778,721	1,778,721	0
TOTAL PUBLIC SCHOOLS	261,774,157	277,577,433	0

HIGHER EDUCATION

Higher Education Coordinating Board			
North Snohomish, Island, & Skagit Co. - Facility Predesign	376,000	376,000	376,000
Higher Ed. Facilities Inventory & Utilization Info. System	650,000	0	0
Underserved Rural Area Education Needs - Evaluation	150,000	0	0
Access Monitoring & Reporting for Higher Ed. Capital Proj.	200,000	0	0
Agency Total	1,376,000	376,000	376,000
University of Washington			
UW - Bothell/Cascadia CC - Phase I	42,970,000	42,970,000	42,970,000
UW - Bothell/Cascadia CC - Future Phases	3,000,000	3,000,000	3,000,000
UW - Tacoma Branch Campus	11,100,000	19,700,000	19,700,000
Minor Works - Safety	3,700,000	3,700,000	0
Minor Works - Preservation	5,346,075	5,346,075	0
Minor Works - Program	2,000,000	2,000,000	0
Utility & Data Communications Projects - Preservation	3,000,000	3,000,000	3,000,000
Fisheries/Oceanography Building - Construction	32,433,854	68,931,154	33,590,000
Suzzallo Library - Renovation	33,044,126	0	0
Law School Building - Construction	5,400,000	0	0
Harborview Research and Training Facility - Construction	53,941,000	53,941,000	41,857,625
Building Communications - Upgrade	3,000,000	3,000,000	0
Agency Total	198,935,055	205,588,229	144,117,625
Washington State University			
Teaching & Learning Center - Design & Construction	2,594,500	2,594,500	1,970,175
Thompson Hall Renovation: Construction	10,919,400	10,919,400	10,818,075
Kimbrough Hall - Addition & Remodeling	10,448,875	10,448,875	10,327,000

* Amended by EHB 2255 (see page 300)

Vetoed

1997-99 Capital Budget

New Appropriations Project List

Chapter 235, Laws of 1997, Partial Veto (SSB 6063) and Chapter 455, Laws of 1997 (EHB 2255)

	Governor Budget Total	Legislative Budget	
		Total	Debt Limit Bonds
Washington State University (continued)			
Bohler Gym Renovation: Construction	17,076,200	17,076,200	16,778,275
Cleveland Hall - Renovation & Addition	140,000	140,000	0
Murrow Hall - Renovation & Addition	105,000	105,000	0
Museum of Art Building - Construction	125,000	0	0
Apparel, Merch. & Int. Design & Landscape Arch. - Building	0	98,000	0
South Campus Electrical Service - Design & Construction	2,900,000	2,900,000	2,900,000
Minor Works - Safety & Environmental	3,407,800	3,407,800	1,600,000
Minor Works - Program	6,000,000	6,000,000	0
Minor Works - Preservation	5,553,000	5,553,000	0
Major Equipment - Acquisition	4,000,000	5,000,000	2,000,000
Campus Infrastructure and Road Improvements	8,292,000	8,292,000	8,292,000
WSUnet - Infrastructure	4,075,000	4,075,000	0
WSU-Tri-Cities - Science Education Center	140,000	140,000	140,000
WSU-Vancouver - Phase II	12,500,000	13,500,000	13,500,000
Agency Total	88,276,775	90,249,775	68,325,525
Eastern Washington University			
Monroe Hall - Renovation	924,000	924,000	924,000
Minor Works - Program	1,700,000	1,700,000	500,000
Water Systems - Preservation & Expansion	500,000	500,000	500,000
Infrastructure - Preservation	4,000,000	4,000,000	4,000,000
Boiler Plant - Expansion & Upgrade	753,625	753,625	618,100
Electrical Substations - Preservation	3,000,000	3,000,000	3,000,000
Roof Replacements	2,755,000	2,755,000	2,755,000
Campus Classrooms - Renewal	1,500,000	1,500,000	1,000,000
Minor Works - Preservation	5,350,000	5,350,000	619,500
Telecommunications Network & Cable - Infrastructure	1,000,000	1,000,000	1,000,000
HVAC Systems - Preservation	1,000,000	1,000,000	1,000,000
Agency Total	22,482,625	22,482,625	15,916,600
Central Washington University			
SeaTac Center Building - Renovation	662,500	662,500	662,500
Chilled Water Systems - Improvements	1,000,000	1,000,000	1,000,000
Boiler Plant - Expansion	1,450,000	1,450,000	1,450,000
Lynnwood Extended Degree Center - Facility Improvements	1,000,000	1,000,000	1,000,000
Extended Degree Centers - Planning	150,000	150,000	0
Electrical Utility - Upgrades	2,500,000	2,500,000	2,500,000
Steamline Replacement	1,450,000	1,450,000	340,000
Minor Works - Preservation	3,163,000	3,163,000	0
Minor Works - Program	2,382,000	2,382,000	0
Building Indoor Air Quality - Improvements	429,000	429,000	0
Science Facility - Design & Construction	510,000	510,000	0
Agency Total	14,696,500	14,696,500	6,952,500

* Amended by EHB 2255 (see page 300)

Vetoed

1997-99 Capital Budget

New Appropriations Project List

Chapter 235, Laws of 1997, Partial Veto (SSB 6063) and Chapter 455, Laws of 1997 (EHB 2255)

	Governor Budget <u>Total</u>	Legislative Budget	
		<u>Total</u>	<u>Debt Limit Bonds</u>
The Evergreen State College			
Minor Works - Safety & Code	2,450,000	2,450,000	2,450,000
Minor Works - Preservation	2,624,439	2,624,439	2,000,000
Emergency Repairs	559,312	559,312	0
Lecture Hall - Improvements	1,325,423	1,325,423	1,325,423
Minor Works - Program	1,800,000	1,800,000	0
Seminar Phase II - Predesign	140,000	140,000	0
Agency Total	<u>8,899,174</u>	<u>8,899,174</u>	<u>5,775,423</u>
Joint Center for Higher Education			
Health Sciences Building	375,375	1,375,375	1,375,375
Property - Acquisition	1,600,000	0	0
Infrastructure Projects - Savings	1	1	1
Minor Works - Program	161,500	161,500	161,500
Agency Total	<u>2,136,876</u>	<u>1,536,876</u>	<u>1,536,876</u>
Western Washington University			
Integrated Signal Distribution - Construction	8,262,500	8,262,500	8,262,500
Communications Facility - Predesign	204,400	204,400	204,400
Campus Services Facility - Design	1,191,800	1,191,800	987,050
Facility & Property Acquisition	4,000,000	4,000,000	4,000,000
Campus Infrastructure - Development	450,000	450,000	450,000
Minor Works - Program	5,628,529	5,628,529	0
Minor Works - Preservation	6,700,000	6,700,000	4,700,000
Agency Total	<u>26,437,229</u>	<u>26,437,229</u>	<u>18,603,950</u>
Community & Technical College System			
Roof Repairs	11,580,400	11,580,400	11,580,400
Heating, Ventilation, & Air Conditioning Repairs	10,350,000	10,350,000	10,350,000
Mechanical Repairs	2,632,300	2,632,300	2,632,300
Electrical Repairs	4,049,400	4,049,400	4,049,400
Exterior Repairs	4,124,200	4,124,200	4,124,200
Interior Repairs	2,386,500	2,386,500	2,386,500
Site Repairs	1,175,400	1,175,400	1,175,400
Repair and Minor Improvement	11,000,000	11,000,000	11,000,000
Bates Technical College - Renovation	4,813,100	4,813,100	4,813,100
Bellingham Technical College - Renovation	0	1,398,000	1,398,000
Clover Park Technical College - Renovation	0	3,796,000	3,796,000
Seattle Central CC - Renovation	0	4,851,300	4,851,300
Matching Funds	2,000,000	0	0
Minor Improvements	12,213,700	12,918,900	12,918,900
North Seattle CC - Vocational & Child Care Buildings	14,390,847	14,390,847	14,390,847
Everett CC - Instructional Technology Center	16,421,773	16,421,773	16,421,773
So. Seattle CC - Integrated Learning Assist. Resource Center	8,255,584	8,255,584	8,255,584

* Amended by EHB 2255 (see page 300)

Vetoed

1997-99 Capital Budget

New Appropriations Project List

Chapter 235, Laws of 1997, Partial Veto (SSB 6063) and Chapter 455, Laws of 1997 (EHB 2255)

	Governor Budget <u>Total</u>	Legislative Budget	
		<u>Total</u>	<u>Debt Limit Bonds</u>
Community & Technical College System (continued)			
Bellevue Community College - Classrooms & Laboratories	9,670,882	9,670,882	9,670,882
Highline CC - Classroom & Laboratory Building	390,700	390,700	390,700
Spokane CC - Health Science Addition	692,717	692,717	692,717
Major Projects - Predesign	400,000	400,000	400,000
Cascadia CC/UW - Bothell: Construction	42,970,000	45,970,000	45,970,000
Cascadia CC/UW - Bothell: Future Phases	3,000,000	0	0
Agency Total	<u>162,517,503</u>	<u>171,268,003</u>	<u>171,268,003</u>
TOTAL HIGHER EDUCATION	<u>525,757,737</u>	<u>541,534,411</u>	<u>432,872,502</u>

OTHER EDUCATION

State School for the Blind

Seismic Stabilization & Preservation	1,700,000	1,700,000	1,700,000
Minor Works - Preservation	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Agency Total	<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>

State School for the Deaf

New Cottages - Design & Construction	4,606,600	4,606,600	4,606,600
Minor Works - Preservation	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Agency Total	<u>5,606,600</u>	<u>5,606,600</u>	<u>5,606,600</u>

Washington State Historical Society

Washington Heritage Projects	2,213,500	4,100,000	4,100,000
Stadium Way Facility - Seismic & Infrastructure Repair	2,920,000	2,920,000	2,920,000
State Capital Museum - Preservation	200,000	200,000	200,000
Minor Works	83,000	145,000	145,000
Agency Total	<u>5,416,500</u>	<u>7,365,000</u>	<u>7,365,000</u>

Eastern Washington State Historical Society

Cheney Cowles Museum - Addition Design	1,200,000	1,900,000	1,900,000
Minor Works - Preservation	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Agency Total	<u>1,400,000</u>	<u>2,100,000</u>	<u>2,100,000</u>

TOTAL OTHER EDUCATION	<u>14,623,100</u>	<u>17,271,600</u>	<u>17,271,600</u>
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New Projects Statewide Total

<u><u>1,928,010,769</u></u>	<u><u>1,884,125,691</u></u>	<u><u>906,280,779</u></u>
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GOVERNOR VETO

Department of Community Trade and Economic Development

Emergency Reserve	0	-10,000,000	-10,000,000
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* Amended by EHB 2255 (see page 300)

Vetoed

1997-99 Capital Budget

New Appropriations Project List

Chapter 235, Laws of 1997, Partial Veto (SSB 6063) and Chapter 455, Laws of 1997 (EHB 2255)

	Governor Budget Total	Legislative Budget	
		Total	Debt Limit Bonds
PROJECTS AMENDED BY CHAPTER 455, LAWS OF 1997 (EHB 2255)			
Department of Community Trade and Economic Development			
Housing Assist., Weatherization, & Affordable Housing Pgm.	0	4,700,000	4,700,000
Community Services Facilities Program	0	700,000	700,000
Local Toxics Public Participation Grants	0	-435,000	0
Agency Total	0	4,965,000	5,400,000
Department of General Administration			
Heritage Park - Development	0	4,600,000	4,600,000
Department of Ecology			
Local Toxics Public Participation Grants	0	435,000	0
Total New Appropriations -- EHB 2255			
	0	10,000,000	10,000,000
Total New Appropriations (SSB 6063 and EHB 2255)	1,928,010,769	1,884,125,691	906,280,779

REAPPROPRIATION REDUCTIONS

Dept of Community, Trade & Economic Development

Resource Center for the Handicapped	-387,762	-387,762	-387,762
Grays Harbor Dredging	-4,700,000	-4,700,000	-4,700,000
Columbia Gorge Intrepretive Center	-2,414	-2,414	-2,414
Emergency Management Building Minor Works	-45,969	-45,969	-45,969
Emergency Management Building Preservation	-64,775	-64,775	-64,775
Yakima Criminal Justice Center	-20	-20	-20
Agency Total	-5,200,940	-5,200,940	-5,200,940

Department of Social and Health Services

WSH Security Improvements	-70,000	-70,000	-70,000
WSH Phase 7 Predesign	-150,000	-150,000	-150,000
Echo Glen 48 Bed Unit	0	-2,800,000	-2,800,000
WSH LOU Predesign	-50,000	-50,000	-50,000
Echo Glen Perimeter Fence	-40,000	-40,000	-40,000
Agency Total	-310,000	-3,110,000	-3,110,000

University of Washington

Tacoma Branch Campus	0	-5,700,000	-5,700,000
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* Amended by EHB 2255 (see page 300)

Vetoed

1997-99 Capital Budget

New Appropriations Project List

Chapter 235, Laws of 1997, Partial Veto (SSB 6063) and Chapter 455, Laws of 1997 (EHB 2255)

	Governor Budget <u>Total</u>	<u>Legislative Budget</u>	
		<u>Total</u>	<u>Debt Limit Bonds</u>
School For the Deaf			
MacDonald & Deer Halls: Elevators	-550,155	-550,000	-550,000
Total Reappropriation Reductions	<u>-6,061,095</u>	<u>-14,560,940</u>	<u>-14,560,940</u>
Net New Appropriations with Reappropriation Reductions	<u>1,921,949,674</u>	<u>1,869,564,751</u>	<u>891,719,839</u>
1997 SUPPLEMENTAL BUDGET ITEMS			
Community and Technical College System			
Yakima VC - Replace Pedestrian Street Crossing	1,226,000	100,000	100,000
Everett CC Land / Relocation Costs	1,510,544	1,510,544	1,510,544
Olympic College Central Heating Repairs	2,410,000	2,410,000	2,410,000
Olympic College Library Replacement	6,678,249	6,678,249	1,669,563
Agency Total	<u>11,824,793</u>	<u>10,698,793</u>	<u>5,690,107</u>
Military Department			
Federal Construction Projects	0	3,644,300	0
State Parks and Recreation Commission			
Riverside State Park Renovations	0	30,000	0
Department of Natural Resources			
Trout Lake Wetlands Acquisition	<u>0</u>	<u>450,000</u>	<u>0</u>
Total Supplemental Budget	<u>11,824,793</u>	<u>14,823,093</u>	<u>5,690,107</u>
Total Net New Appropriations Including 1997 Supplemental Budget			
	1,933,774,467	1,884,387,844	897,409,946

* Amended by EHB 2255 (see page 300)

Vetoed

1997-99 Washington State Capital Budget
Alternative Financing Authorizations
Chapter 235, Laws of 1997, Partial Veto, Section 702 (SSB 6063)

	Contract Authority	Other Conditions
Department of General Administration		
SS Purchase Existing Yakima Office Building Used by DSHS	8,804,000	
SS Purchase Riverpoint One Building for Joint Center for Higher Education	8,500,000	
Total	17,304,000	
Liquor Control Board		
OP Thurston County Headquarters Building		46,000 sq. ft.
Department of Corrections		
OP Purchase and/or Construct 100 Work-Release Beds - Statewide	5,000,000	
OP Long-Term Ground Lease on Tacoma Tide Flats for Tacoma Pre-Release		\$360,000 / yr.
OP Design and Construct New 400-Bed Tacoma Pre-Release	14,736,900	
OP Transportation Services Warehouse for Correctional Industries	2,100,000	
SS Purchase and Install Dairy Loafing Barn at the Monroe Honor Farm	396,369	
Total	22,233,269	
State Parks and Recreation Commission		
SS Install New Campsite Electrical Hookups (Statewide); Develop New Campsites at Ocean Beach and Grayland; and Install Lodge and Cabins at Cama Beach	2,012,000	
Central Washington University		
SS Purchase and Renovate Sno-King Building at Lynnwood Extended Degree Center	3,000,000	
State Patrol		
SS Port Angles Detachment Office	600,000	
Community & Technical College System		
PL Bellingham Technical College - Classrooms for Diesel/Heavy Equipment Program	350,000	
PL Green River CC - Remodel Lindbloom Student Center	1,526,150	
PL Pierce College - Construct Classroom Building to Replace Portables	750,000	
PL Whatcom CC - Construct On-Campus Child Care Center	800,000	
SS Edmonds CC - Purchase and Remodel Adjacent City-Owned Property	2,787,950	
SS Highline CC - Purchase Federal Way Center (Currently Leased by the College)	2,070,613	
Total	8,284,713	
Statewide Total	53,433,982	

SS *Self Supporting - Project generates revenue or converts existing rent streams to ownership*
PL *Private or local funds pay debt service*
OP *Debt service is expected to be included in operating budget.*

Washington Wildlife and Recreation Program
Fiscal Year 1998 Capital Projects -- LEAP Capital Document No. 98-6

Rank	IAC Number	Project Name	Sponsor	Request to IAC	Estimated WWRP Grant @ \$45 million Funding Level
Local Parks Projects -- Development Projects					
1	96-1170 D	Evergreen Park Renovation - Phase 1	Bremerton, City of	298,150	298,150
2	96-1150 D	Angle Lake Park, Phase I	SeaTac, City of	300,000	300,000
3	96-1218 D	Lake Boren Park	Newcastle, City of	268,063	268,063
4	96-1233 D	Kennewick Youth Skate Park	Kennewick, City of	50,000	50,000
5	96-1212 D	Pavillion Park PH 2	Spokane, County of	200,000	200,000
6	96-1178 D	Frank Geri Complex - Field 4	Bellingham, City of	250,000	250,000
7	96-1223 D	Plantes Ferry Park Phase 1 Development	Spokane, County of	300,000	300,000
8	96-1191 D	Last Open Space in Lake City	Seattle, City of	177,203	177,203
8	96-1224 D	East Hill Park Expansion Development	Kent, City of	300,000	300,000
10	96-1158 D	The Park at 92nd Street	Mukilteo, City of	300,000	300,000
11	96-1091 D	Wilmot Park	Woodinville, City of	300,000	87,834
12	96-1215 D	Sandhill Park	Mason, County of	210,909	Alternate
13	96-1168 D	Puyallup Sports Field Complex, Phase 3	Puyallup, City of	294,055	Alternate
14	96-1153 D	Smallwood Park Improvements	Eatonville, Town of	89,220	Alternate
15	96-1210 D	West Valley Community Park, Ph 2	Yakima County Parks	214,000	Alternate
16	96-1160 D	Garfield Ballfields	Seattle, City of	300,000	Alternate
18	96-1208 D	Loutsis Park	Carnation, City of	67,097	Alternate
20	96-1087 C	McDonald Recreation Field, Phase I	Colfax, City of	94,669	Alternate
Total Local Parks -- Development Projects				4,013,366	2,531,250
Local Parks Projects -- Acquisition Projects					
17	96-1188 A	Southwest Park	Quincy, City of	67,500	67,500
19	96-1200 A	Orchards Highlands	Clark, County of	66,117	66,117
20	96-1087 C	McDonald Recreation Field, Phase I	Colfax, City of	15,871	15,871
26	96-1222 A	DOT Property	Newcastle, City of	313,025	313,025
27	96-1198 A	Tenny Creek Park	Clark, County of	272,600	272,600
28	96-1174 A	Railroad Bridge Park Expansion	Jamestown S'Klallam Tribe	75,000	75,000
29	96-1085 A	Betz North Park	Cheney, City of	137,500	137,500
31	96-1221 C	Birchwood Neighborhood Park	Bellingham, City of	159,184	159,184
33	96-1180 C	Highlands Grange Park	Kennewick, City of	5,000	5,000
34	96-1201 A	Nelson Property	Poulsbo, City of	253,050	253,050
34	96-1216 A	Henderson Inlet Park	Thurston, County of	500,000	41,403
36	96-1096 A	Peltola Property Acquisition-South I-90	Bellevue, City of	500,000	Alternate
38	96-1203 A	Pacific Community park	Clark, County of	500,000	Alternate
44	96-1086 A	Bender Recreation Facility Expansion	Lynden, City of	500,000	Alternate
46	96-1114 A	Issaquah Creek Greenway Acquisition	Issaquah, City of	311,000	Alternate
47	96-1231 A	McDonalds Barn Park	Marysville Parks/Rec, City of	364,125	Alternate
50	96-1151 A	Edgewater Park Extension, Phase 2	Mount Vernon, City of	500,000	Alternate
Total Local Parks -- Acquisition Projects				4,539,972	1,406,250

Washington Wildlife and Recreation Program
Fiscal Year 1998 Capital Projects -- LEAP Capital Document No. 98-6

Rank	IAC Number	Project Name	Sponsor	Request to IAC	Estimated WWRP Grant @ \$45 million Funding Level
State Parks Projects					
1	96-1079 A	Camano Island - Cama Beach, Phase 3 Acq.	State Parks	1,434,545	1,434,545
2	96-1078 A	Moran State Park-Cascade Lake Acq.	State Parks	700,000	700,000
3	96-1122 A	Statewide Acq. of Inholdings & Matching	State Parks	500,000	500,000
4	96-1081 D	Beacon Rock - Doetsch Campground Dev.	State Parks	1,392,705	1,392,705
5	96-1084 A	Deception Pass - Ben Ure Island, Acq.	State Parks	800,000	800,000
6	96-1144 D	Lime Kiln Point - Ph. 2 Development	State Parks	184,606	184,606
7	96-1077 A	Nisqually/Mashel - Ph. 4 Acquisition	State Parks	2,416,681	277,955
8	96-1024 D	Kanaskat-Palmer - 50 Unit Campground	State Parks	988,000	897,689
9	96-1118 A	Sun Lakes - Park Lake Ph. 1	State Parks	1,090,025	Alternate
10	96-1073 A	Green River - Ph. 6	State Parks	1,585,925	Alternate
11	96-1071 A	Grayland Beach - Ticor	State Parks	264,425	Alternate
12	96-1133 D	Maryhill Day Use Expansion	State Parks	639,000	Alternate
13	96-1072 A	Sucia Island - North Finger Island	State Parks	1,250,000	Alternate
14	96-1099 A	McMicken/Hartstene Island - Scott Proper	State Parks	820,000	Alternate
Total State Parks Projects				14,065,912	6,187,500
Trails Projects					
1	96-1163 A	South Ship Canal Trail Acquisition, Ph. 2	Seattle, City Engineering	300,000	300,000
2	96-1197 C	Frenchman's Bar Trail	Clark, County of	461,054	461,054
3	96-1205 A	Chehalis Western Trail 'Missing Link'	Thurston, County of	300,000	300,000
4	96-1140 D	Foothills Trail - Orting to S. Prairie	Pierce, County of	281,492	281,492
5	96-1131 C	Rocky Reach Trailway	State Parks	225,000	225,000
6	96-1219 D	Centennial Trail Development Ph. 2	Snohomish, County of	1,532,100	1,532,100
7	96-1157 C	Lewis River Tr. (Bells Mountain Trail)	Clark, County of	1,223,568	725,354
9	96-1162 C	Larry Scott Memorial Park	Jefferson, County of	143,500	Alternate
10	96-1220 D	Whatcom Creek Trail Dev. Ph. 2	Bellingham, City of	253,200	Alternate
11	96-1149 D	Clear Creek Trail	Kitsap, County of	164,000	Alternate
12	96-1206 D	Palouse Path	Whitman, County of	560,000	Alternate
13	96-1179 D	Zintel Canyon Greenway	Kennewick, City of	80,000	Alternate
Total Trails Projects				5,523,914	3,825,000
Natural Area Projects					
2	96-1009 C	Puget Trough Estuarine NAPs	Natural Resources, Dept of	989,400	989,400
3	96-1002 C	Cypress Island NRCA	Natural Resources, Dept of	2,500,000	2,500,000
5	96-1016 A	Puget Trough Freshwater NAPs	Natural Resources, Dept of	3,000,000	1,743,933
6	96-1094 A	South Puget Prairie	Fish and Wildlife, Dept. of	1,000,000	Alternate
7	96-1075 C	Mima Mounds NAP	Natural Resources, Dept of	450,000	Alternate
Total Natural Area Projects				7,939,400	5,233,333

Washington Wildlife and Recreation Program
Fiscal Year 1998 Capital Projects -- LEAP Capital Document No. 98-6

Rank	IAC Number	Project Name	Sponsor	Request to IAC	Estimated WWRP Grant @ \$45 million Funding Level
Water Access Projects					
1	96-1117 A	Deadman Bay	San Juan County Land Bank	438,912	438,912
2	96-1080 D	Camano Island - Cama Beach, Initial Dev.	State Parks	750,265	750,265
3	96-1248 D	Fairview Olmsted Park	Seattle, City of	300,000	300,000
4	96-1214 A	Smith Cove Park	Seattle, City of	1,000,000	1,000,000
6	96-1194 A	Lake Goodwin County Park	Snohomish, County of	1,005,575	435,823
7	96-1098 D	Dickman Mill Development, Ph. I	Tacoma MPD	554,530	Alternate
8	96-1027 D	Fox Island Fishing Pier	Fish and Wildlife, Dept. of	405,000	Alternate
8	96-1182 A	Old Mill Site Acquisition	Kitsap, County of	756,650	Alternate
10	96-1058 A	Utsalady Beach Acquisition	Fish and Wildlife, Dept. of	250,000	Alternate
11	96-1207 A	Deep Lake Park Acquisition	Thurston, County of	600,000	Alternate
Total Water Access Projects				6,060,932	2,925,000
Critical Habitat Projects					
1	96-1005 A	Table Mountain NRCA	Natural Resources, Dept of	3,000,000	3,000,000
2	96-1004 C	Trout Lake Wetlands NAP	Natural Resources, Dept of	3,053,700	3,053,700
3	96-1046 A	Methow Wildlife Corridors, Ph. 3	Fish and Wildlife, Dept. of	2,480,000	2,480,000
4	96-1045 A	Asotin Creek	Fish and Wildlife, Dept. of	1,115,000	624,633
6	96-1007 C	Mount Si NRCA	Natural Resources, Dept of	2,850,000	Alternate
7	96-1006 A	Teal Slough NRCA	Natural Resources, Dept of	1,600,000	Alternate
7	96-1056 A	East Hood Canal/Riparian Corr., Ph. 2	Fish and Wildlife, Dept. of	1,000,000	Alternate
9	96-1054 A	Dungeness River	Fish and Wildlife, Dept. of	1,600,000	Alternate
10	96-1055 A	Tarboo Creek	Fish and Wildlife, Dept. of	1,000,000	Alternate
Total Critical Habitat Projects				17,698,700	9,158,333
Urban Wildlife Projects					
1	96-1014 C	West Tiger Mountain NRCA	Natural Resources, Dept of	1,750,000	1,750,000
2	96-1143 A	Lewis River Lowlands	Clark, County of	1,174,981	1,008,333
3	96-1155 A	O'Grady Connection	King County Parks Dept.	300,000	Alternate
4	96-1013 A	Kitsap Forest NAP	Natural Resources, Dept of	825,000	Alternate
5	96-1012 C	Woodard Bay NRCA	Natural Resources, Dept of	800,000	Alternate
6	96-1146 A	Port Townsend Urban Wildlife Corridor	Port Townsend, City of	185,701	Alternate
7	96-1053 A	Central Kitsap Riparian Corridor, Ph. 2	Fish and Wildlife, Dept. of	1,000,000	Alternate
8	96-1126 A	Morse Creek	Fish and Wildlife, Dept. of	950,000	Alternate
9	96-1112 A	South Issaquah Creek Greenway Project	Issaquah, City of	367,500	Alternate
10	96-1192 A	Woodway Reserve	Woodway, Town of	900,000	Alternate
Total Urban Wildlife Projects				8,253,182	2,758,333

Washington State Historical Society
Approved 1997-99 Heritage Capital Projects
LEAP Capital Document No. H-3

Project	Total Project Cost	State Assistance	Estimated State Grant
Loon Lake Historical Society - Old Schoolhouse	74,968	24,873	24,873
City of Vancouver - O.O. Howard House	1,784,245	345,000	345,000
Cutter Theater (Metaline Falls)	866,655	40,685	40,685
Southwest Seattle Historical Society - Log House Museum	843,623	191,596	191,596
City of Kent - Neely Soames Historic Home	229,638	76,366	76,366
Pearson Field Historical Society (Vancouver)	29,000	9,659	9,659
City of Tacoma/Tacoma Fire Department - Fire Station #13	333,450	100,000	100,000
Filipino American Community Hall (Bainbridge Island)	144,125	48,041	48,041
Whatcom Museum of History and Art (Bellingham)	1,875,000	500,000	500,000
Kettle Falls Historical Center	8,248	2,745	2,745
Steamer Virginia V Foundation	2,377,656	500,000	500,000
City of Tumwater - Old Olympia Brewery	1,306,623	250,000	250,000
Ferry Co. Fair Association - Carousel Restoration	306,000	100,000	100,000
Volunteers for Outdoor Washington - Iron Goat Trail	1,036,800	99,315	99,315
Nordic Heritage Museum - Rehabilitation (Ballard)	203,000	65,000	65,000
City of Raymond - Willapa Seaport Museum	358,600	119,500	119,500
White River Valley Museum (Auburn)	507,035	153,687	153,687
Col. River Exhibition of History, Science & Tech. (Richland)	8,903,261	380,000	380,000
City of Hoquiam - Polson Museum Restoration	135,200	44,180	44,180
Fort Nisqually Historic Site - Men's Dwelling House	87,565	29,000	29,000
Wing Luke Asian Museum - Property Acquisition	7,500,000	100,000	100,000
Squaxin Island Tribe - Tu ha' but's Cultural Center	1,513,252	225,000	225,000
Northwest Seaport - Repair "Wawona" Schooner	169,350	35,500	35,500
City of Centralia - Restore Union Depot	533,000	133,000	133,000
Maryhill Museum of Art - Renovation	2,695,890	500,000	500,000
Kitsap County Historical Society Museum	617,481	205,796	26,853
Yakima Area Arboretum - Construction	181,904	60,611	Alternate
Steilacoom Historical Museum - Nathaniel Orr Home	471,578	156,906	Alternate
Everett Theatre Society - Renovate Theater	842,720	280,900	Alternate
Douglas County Historical Society - Museum Improvements	31,811	10,305	Alternate
Lopez Island Historical Society - Port Stanley School	264,584	87,638	Alternate
North Clark Historical Museum - Renovate Amboy Church	380,072	123,412	Alternate
Seattle Pres. & Dvlp Auth. - Good Shepherd Center	4,166,085	500,000	Alternate
Kalispel Tribe of Indians - Construct Interpretive Facility	1,531,955	308,000	Alternate
Total	42,310,374	5,806,715	4,100,000

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

Department of Community, Trade, & Economic Development

Community Economic Revitalization

Ch 235, L97 PV, Sec 105

	<u>Reappropriation</u>	<u>Appropriation</u>
Public Facilities Construction Loan Revolving Acct	\$70,508	\$6,000,000
Public Works Assistance Account	4,481,071	4,000,000
State Building Construction Account	222,039	0
Total	\$4,773,618	\$10,000,000

Description: For grants and loans to assist local governments in constructing infrastructure needed to create or retain jobs.

Provisos: The new appropriation from the public works assistance account is provided solely for loans under chapter RCW 43.160. The Department must ensure that all principal and interest payments from loans made from this appropriation are paid into the public works assistance account.

Comments: Governor Locke's proposed budget appropriated a total of \$11 million to Community Economic Revitalization Board (CERB), including \$4 million from the Public Facilities Construction Loan Revolving Fund and \$7 million from the Public Works Assistance Account (through a transfer in the Operating Budget). The Legislature increased the appropriation from the Public Facilities Construction Loan Revolving Account by utilizing more of the account's fund balance, reduced the appropriation from the Public Works Assistance Account, and required that loan moneys originating from the Public Works Assistance Account be paid back into that account.

Department of Community, Trade, & Economic Development

Housing Assistance, Weatherization and Affordable Housing Programs

Ch 235, L97 PV, Sec 108

Ch 455, L97, Sec 2

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$25,000,000	\$54,700,000
Washington Housing Trust Account-State	400,000	0
Total	\$25,400,000	\$54,700,000

Description: For grants and loans for the development of low income housing.

Provisos: The amount of \$3 million of the new appropriation and \$2 million of the reappropriation are provided solely to promote development of safe and affordable housing for persons with developmental disabilities.

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

Department of Community, Trade, & Economic Development (continued)

Comments: The sum of \$4.7 million of the new appropriation was provided through Chapter 455, Laws of 1997 (EHB 2255). The \$2 million developmental disabilities housing reappropriation is the amount remaining from the \$5.5 million appropriation provided for this purpose in the 1995-97 Capital Budget.

Department of Community, Trade, & Economic Development

Building for the Arts

Ch 235, L97 PV, Sec 111

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$2,162,297	\$6,000,000

Description: Grants to local performing arts and art museum organizations for facility improvements, additions, and construction.

Provisos: The amount of \$3 million of the appropriation is provided solely for the Wenatchee Civic Center project. The remaining reappropriation and new appropriation are available for all other projects in Phases 1 through 4. Phase 4 projects are listed in the budget bill. Projects in phases 1 through 3 are listed in the 1995-97 Capital Budget (Chapter 16, Laws of 1995, 2nd Special Session). For all projects except the Wenatchee Civic Center, the state grant may provide no more than 15 percent of the cost of the project; the remaining portions of the project must come from non-state sources and may include cash and land value; and state funding must be distributed to projects in the order in which matching requirements are met. The Department may require projects to re-compete for funding, and may set matching requirements for individual projects. Except for the Wenatchee Civic Center, no single project may receive more than \$1.0 million unless there are uncommitted funds after January 1, 1999. The Department must report on the progress of the program and submit a list of funded projects to the Legislature by December 15, 1997. The Department must submit a list of recommended projects resulting from a competitive process for funding in the 1999-2001 biennium.

Comments: The Legislature increased the funding amount for the Wenatchee Civic Center from \$1 million to \$3 million and exempted the project from the 85 percent match and funding distribution requirements. The Legislature also deleted the Seattle Symphony project from the Phase 4 list proposed by the Governor, though the Symphony is still eligible to receive funding up to the original amount originally authorized in Phase 1.

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

Department of Community, Trade, & Economic Development

Public Works Trust Fund Loans

Ch 235, L97 PV, Sec 113

	<u>Reappropriation</u>	<u>Appropriation</u>
Public Works Assistance Account	\$108,746,982	\$180,977,328

Description: Loans for local government infrastructure projects eligible for funding under Chapter 43.155 RCW.

Provisos: The sum of \$15,646,000 of the reappropriation is provided for preconstruction activity loans.

Comments: The Governor's budget proposal appropriated \$199,977,328 from the public works assistance account, \$63.5 million of which was to come from the previously committed cash balance in the account. The Legislature reduced the new appropriation to \$180,977,328, using \$40.5 million of the cash balance in order to maintain a larger cash reserve in the account. The preconstruction loan reappropriation is the amount remaining from the original \$20 million appropriated for the program in the 1995-97 Capital Budget.

Department of Community, Trade, & Economic Development

Emergency Projects Declared and Specifically Enacted by the Legislature

Ch 235, L97 PV, Sec 121

	<u>Reappropriation</u>	<u>Appropriation</u>
<i>State Building Construction Account (vetoed)</i>	\$0	\$10,000,000

Description: For emergency projects, including supplemental budget projects anticipated to be enacted in the 1988 session by the Legislature.

Comment: Chapter 235, Laws of 1997, Partial Veto (SSB 6063) appropriated \$10 million from the state building construction account to reserve capacity for future emergency and supplemental budget appropriations under the debt limit. This appropriation was vetoed by the Governor. The \$10 million was subsequently redirected to the four projects included in Chapter 455, Laws of 1997 (EHB 2255: Housing Programs (\$4.7 million), Heritage Park (\$4.6 million), and Community Services Agencies (\$0.7 million).

Legislative Additions & Changes to the Governor's Capital Budget Request

New Projects

Department of Community, Trade, & Economic Development

Community Services Facilities Program

Ch 235, L97 PV, Sec 122

Ch 455, L97, Sec 3

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$1,901,449	\$2,700,000

Description: For grants to community services agencies to assist in acquiring, developing, or rehabilitating buildings for the purpose of providing community based family services.

- Provisos:**
- 1) The state grant may fund up to 25 percent of the total cost of a project. Grants must be distributed to projects in the order in which matching requirements are met.
 - 2) Projects eligible for funding under Phases 1 and 2 of the program are listed in the budget bill.
 - 3) Of the reappropriation amount, \$10,000 is provided solely for the Wapato community center.

Comment: Of the new appropriation, \$700,000 is provided through Chapter 455, Laws of 1997 (EHB 2255). The list of Phase 2 projects provides additional funding to several projects that were originally authorized on the 1995-97 Phase 1 list and subsequently requested additional funding from the State. The Legislature added the Wapato community center project to the list of eligible projects.

Department of Community, Trade, & Economic Development

Public Participation Grants

Ch 235, L97 PV, Sec 123

	<u>Reappropriation</u>	<u>Appropriation</u>
<i>Local Toxics Control Account (amended by EHB 2255)</i>	\$0	\$435,000

Description: Grants to foster public participation in hazardous waste cleanup projects under the Model Toxics Control Act (RCW 70.105D.070).

Provisos: The Department must award grants based on a statewide competitive process each year. Priority is to be given to applicants that demonstrate the ability to provide accurate technical information on complex waste management issues. Amounts provided may not be spent on lobbying activities.

Comment: Chapter 235, Laws of 1997, Partial Veto (SSB 6063) originally appropriated \$435,000 to the Department of Community, Trade, and Economic Development (CTED), rather than the Department of Ecology where previous appropriations had been made. The Legislature subsequently returned the appropriation to the Department of Ecology through Chapter 455, Laws of 1997 (EHB 2255).

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

Department of Community, Trade, & Economic Development

Clover Park Vocational-Technical Institute Settlement

Ch 235, L97 PV, Sec 124

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$0	\$5,000,000

Description: To complete the State's obligation for facility costs related to the transfer of the Vocational Technical Institute (VTI) property from Clover Park School District to Clover Park Technical College.

Proviso: The appropriation completes the State's obligation for facility costs related to the transfer of the VTI property from Clover Park School District to Clover Park Technical College.

Comments: As a result of the 1991 legislation that merged the vocational-technical institutes into the community and technical college system, the Clover Parks School District and Clover Park Technical College reached an agreement for the allocation of facilities. One of the elements of the agreement was that the college would move its aviation program off-campus and the vacated aviation program building would be renovated and given to the school district as a transportation facility. The 1995 legislature appropriated \$2.1 million to the college for property acquisition for the new aviation facility and approved a \$5.6 million lease purchase authority for a new facility (section 709 and 802 (4)(c) of the 1995-97 capital budget). The 1995 Legislature also appropriated \$300,000 to the Clover Park school district for design and renovation of the transportation facility. A proviso accompanied the school district appropriations in Section 150, Chapter 16, Laws of 1995 2nd Special Session, stated that future appropriations would be matched by an equal amount from local sources. The college requested \$8.9 million in the 1997-99 capital budget for construction of the new aviation trades facility with the expectation of a second appropriation to the school district in the future to pay the costs of renovating the vacated building for school district use. The Governor and Legislature did not include the new aviation trades building in the 1997-99 Capital Budget. However, the Legislature provided \$5 million to Clover Park School District to fulfill the state's obligation to the school district under the agreement. The matching requirement was intentionally not included in the 1997 budget language and the proviso on fulfilling the state's obligation was made with the awareness that the renovation of the transportation facility cannot occur until the technical college relocates programs currently occupying the facility.

Department of Community, Trade, & Economic Development

Drinking Water Assistance Program

Ch 235, L97 PV, Sec 125

	<u>Reappropriation</u>	<u>Appropriation</u>
Drinking Water Assistance Account-State	\$0	\$9,949,000

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

Department of Community, Trade, & Economic Development (continued)

- Description:** Provides 20 percent state match funding for a new, federally-capitalized revolving loan program to assist water systems in financing capital improvements for public health protection to achieve the goals of the federal safe drinking water act.
- Provisos:** The Department is required to report to the appropriate committees of the Legislature by January 1, 1998 on the progress of the program.
- Comments:** The state match funds provided in this section originate in the public works assistance account and are transferred to the drinking water assistance account in the Operating Budget, Section 803, Chapter 149, Laws of 1997, Partial Veto (SSB 6062). The federal funds are appropriated separately to the Department of Health in the Capital Budget, Section 240, Chapter 235, Laws of 1997, Partial Veto (SSB 6063). Governor Locke's original budget proposal appropriated both the state match and the new federal dollars to CTED. The Legislature moved the federal portion of the appropriation to the Department of Health to conform to federal requirements. CTED will administer the loan program, and the Department of Health will provide technical assistance to water purveyors. In conformance with RCW 70.119A.170, loan repayments will be deposited into the Drinking Water Assistance Account.

Department of Community, Trade, & Economic Development

Mirabeau Point Community Complex

Ch 235, L97 PV, Sec 126

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$0	\$1,500,000

- Description:** For design and development of a community complex in Spokane County.
- Provisos:** The amount provided represents the entire state contribution to the project and must be matched by \$8.5 million in non-state contributions.

Department of General Administration

Heritage Park

Ch 455, L97, Sec 5

	<u>Reappropriation</u>	<u>Appropriation</u>
Capitol Building Construction Account	\$275,000*	\$0
State Building Construction Account	0	4,600,000
Total	\$275,000	\$4,600,000

- Description:** To complete the construction work necessary to establish the arc of statehood and related in-water work on Capitol Lake.

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

Department of General Administration (continued)

Provisos: None.

Comments: Funding was provided for this project within the \$10 million made available by the Governor's veto of the emergency projects appropriation to the Department of Community, Trade, and Economic Development.

* Note: A separate reappropriation is included in Section 133, Chapter 235, Laws of 1997, Partial Veto (SSB 6063).

Department of General Administration

Wellington Hills

Ch 235, L97 PV, Sec 152

Description: Transfers control and management of the Wellington Hills property from the University of Washington (UW) to the Department of General Administration (GA) and directs GA to sell the property.

Provisos: Control and management of the Wellington Hills property, which had been purchased by the State as a potential site for the UW Bothell branch campus, is transferred to GA. GA must sell the property and deposit the proceeds into the State Building Construction Account. GA may retain moneys from the sale to cover expenses approved by the Office of Financial Management. UW must continue to pay the pertinent fees and assessments on the property until it is sold.

Comments: The sale of the Wellington Hills property is also referenced in Section 526 Chapter 235, Laws of 1997, Partial Veto (SSB 6063) of the Capital Budget, which states that GA must sell the property to partially offset the cost of the University of Washington Fisheries Science/Oceanography building construction project. The Legislature had directed the University of Washington to dispose of the property in Section 545, Chapter 16, Laws 1995, 2nd sp. Sess. This provision transfers that activity to the Department of General Administration.

Military Department

Yakima Armory: Replacement

Ch 235, L97 PV, Sec 157

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$0	\$5,260,700
General Fund-Federal	0	8,275,000
Total	\$0	\$13,535,700

Description: To design and construct a new Yakima Armory and Readiness Center and associated utilities.

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

Military Department (continued)

Provisos: Funds expended on off-site utility infrastructure shall be for the benefit of the State. If subsequent private or other governmental entities connect or use this off-site infrastructure, they shall reimburse the State. The Military Department shall develop procedures to implement this requirement.

Department of Social and Health Services

Green Hill Redevelopment

Ch 235, L97 PV, Sec 219

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$37,234,448	\$6,600,000

Description: The project includes the demolition of seven antiquated 16-bed cottages, the construction of new 64-bed residential buildings, and the construction of associated facilities and infrastructure to support increasing the institutional capacity to 416-beds.

Provisos: Two provisos are included: (1) the project is subject to the Office of Financial Management (OFM) review and allotment of funds; (2) a lapse clause making \$3.8 million contingent upon the enactment of Chapter 338, Laws of 1997 (E3SHB 3900 -- Juvenile Code Revisions).

Comments: The final budget did not include an additional \$6.4 million requested by the Governor for two additional 64-bed residential units. The funding provided is sufficient to bring the institutions' rated capacity to 288-beds.

Department of Corrections

Statewide Preservation Projects

Ch 235, L97 PV, Sec 259

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$15,804,257	\$15,700,000
CEP&RI Account	0	3,200,000
Total	\$15,804,257	\$18,900,000

Description: For facility repairs to address health and safety problems, code compliance conditions, and to prevent continued facility deterioration.

Provisos: The appropriation shall support the detailed list of projects maintained by OFM.

Comments: The Legislature specifically deleted the replacement of the McNeil Island Still Harbor dock (\$4,470,677) from the list of projects funded in the Governor's budget. In addition,

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

Department of Corrections (continued)

the Legislature transferred \$3,200,000 in funding from the State Building and Construction Account to the Charitable, Educational, Penal, and Reformatory (CEP&RI) Account. .

Department of Corrections

Stafford Creek Corrections Center

Ch 235, L97 PV, Sec 264

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$14,744,552	\$143,790,354
General Fund-Federal	0	11,319,453
Total	\$14,744,552	\$155,109,807

Description: For the design and construction a new 1,936-bed multi-custody facility in Grays Harbor County.

Provisos: The project is subject to OFM review and allotment of funds.

Comments: A total of \$460,000 for artwork was removed from the project, anticipating the enactment of SHB 1280 (public art and educational displays). However, SHB 1280 did not pass the Legislature. In addition, the Legislature transferred \$11,319,000 in funding from the State Building and Construction Account to General Fund-Federal.

Department of Corrections

Washington Corrections Center: Juvenile Justice Program Improvements

Ch 235, L97 PV, Sec 268

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$0	\$4,500,000

Description: For program improvements to accommodate the expanded juvenile population pursuant to Chapter 338, Laws of 1997 (E3SHB 3900 -- Juvenile Code Revisions).

Provisos: Two provisos are included: (1) the project is subject to OFM review and allotment of funds; (2) a lapse clause making the funding contingent upon the enactment of E3SHB 3900.

Comments: This project encompasses program improvements in order to accommodate the expected increase in the juvenile population and fulfill the separate housing and educational requirements of E3SHB 3900. Items funded include: school and office space construction; additional fencing; and housing and support space improvements.

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

Department of Ecology

Referendum 26 Waste Disposal Facilities

Ch 235, L97 PV, Sec 301

	<u>Reappropriation</u>	<u>Appropriation</u>
LIRA-State	\$4,028,749	\$210,969

Description: Grants to local governments for solid and hazardous waste facilities, wastewater disposal facilities, agricultural pollution abatement, lake restoration, and waste reduction and recycling activities.

Provisos: The reappropriation provided is solely for projects under contract on or before June 30, 1997. Reappropriated funds not associated with contracted projects shall lapse on June 30, 1997. The Office of Financial Management may grant waivers from this requirement for specific projects upon findings of exceptional circumstances after notification of the chairs of the House Capital Budget Committee and the Senate Ways and Means Committee. The Department of Ecology is required to submit a report listing all projects funded from the reappropriation.

Comment: The Legislature added the proviso requiring the lapse of reappropriated funds not associated with specific contracts.

Department of Ecology

Referendum 38 Water Supply Facilities

Ch 235, L97 PV, Sec 302

	<u>Reappropriation</u>	<u>Appropriation</u>
LIRA, Water Supply Facilities-State	\$6,763,571	\$485,495

Description: To assist local governments in the planning, construction, and improvement of domestic, municipal, industrial, and agricultural water supply or distribution systems.

Provisos:

- 1) The sum of \$2.5 million of the reappropriation is provided solely for funding the State's cost share in the water conservation demonstration project -- Yakima river re-regulation reservoir.
- 2) The reappropriation provided is solely for projects under contract on or before June 30, 1997. Reappropriated funds not associated with contracted projects shall lapse on June 30, 1997. The Office of Financial Management may grant waivers from this requirement for specific projects upon findings of exceptional circumstances after notification of the chairs of the House Capital Budget Committee and the Senate Ways and Means Committee. The Department of Ecology is required to submit a report listing all projects funded from the reappropriation.

Comment: The Legislature added the proviso requiring the lapse of reappropriated funds not associated with specific contracts.

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

Department of Ecology

Referendum 39 Waste Disposal Facilities

Ch 235, L97 PV, Sec 304

	<u>Reappropriation</u>	<u>Appropriation</u>
LIRA, Waste Facilities 1980	\$13,961,094	\$0

Description: To provide funding for solid and hazardous waste facilities, waste water disposal facilities, storm water management, agricultural pollution abatement, shellfish protection, lakes restoration, and waste reduction and recycling.

- Provisos:**
- 1) No grants over \$50 million may be made to a city or county unless the city or county complies with the grant agreement, implements curbside collection of recyclable materials, and obtains a permit for the prevention of significant deterioration under the Federal Clean Air Act.
 - 2) The reappropriation provided is solely for projects under contract on or before June 30, 1997. Reappropriated funds not associated with contracted projects shall lapse on June 30, 1997. The Office of Financial Management may grant waivers from this requirement for specific projects upon findings of exceptional circumstances after notification of the chairs of the House Capital Budget Committee and the Senate Ways and Means Committee. The Department of Ecology is required to submit a report listing all projects funded from the reappropriation.

Comment: The Legislature added the proviso requiring the lapse of reappropriated funds not associated with specific contracts.

Department of Ecology

Centennial Clean Water Fund

Ch 235, L97 PV, Sec 305

	<u>Reappropriation</u>	<u>Appropriation</u>
Water Quality Account	\$38,653,000	\$70,000,000

Description: To provide funds for water pollution control facilities and activities.

- Provisos:**
- 1) The amount of \$25 million is provided for an extended grant payment to Metro/King County and \$10 million is provided for an extended grant payment to Spokane for the Spokane-Rathdrum Prairie aquifer.
 - 2) Funding of \$1.85 million is provided solely for on-site sewage system projects or programs identified in local watershed plans. Of this amount, \$25,000 is provided for the Puyallup Washington State University research center for on-site septic systems, and \$25,000 is provided for the work group making recommendations on the development of an on-site septic system certification program pursuant to Chapter 447, Laws of 1997 (SSB 5838).

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

Department of Ecology (continued)

- 3) Of the appropriation, \$10 million is provided solely for the Department to establish and administer a reclaimed water demonstration program to provide grants to five demonstration projects consistent with Chapter 355, Laws of 1997 (2SHB 1817). The five projects and grant amounts are listed in the bill. The jurisdictions include: (1) City of Ephrata; (2) Royal City; (3) City of Sequim; (4) City of Yelm; and (5) Lincoln County.
- 4) The remaining appropriation is to be used for a statewide competitive grant and loan program. At least 80 percent of these funds shall be allocated to water quality implementation activities. No more than 20 percent shall be allocated to water quality planning activities. Priority is to be given to: a) proposals submitted by communities with populations less than 2,500 who are experiencing economic hardship; and b) projects located in basins with critical or depressed salmonid stocks. See the budget bill for additional details.
- 5) The reappropriation is provided solely for projects under contract on or before June 30, 1997. Reappropriated funds not associated with contracted projects shall lapse on June 30, 1997. The Office of Financial Management may grant waivers from this requirement for specific projects upon findings of exceptional circumstances after notification of the chairs of the House Capital Budget Committee and the Senate Ways and Means Committee. The Department of Ecology is required to submit a report listing all projects funded from the reappropriation.

Comment: Of the \$1.85 million provided for on-site sewage system projects, \$850,000 is a reappropriation of unspent funding from a \$1 million appropriation in Chapter 138, Laws of 1996 (ESHB 2875) creating the Puget Sound Action Team. The Legislature added the provisos earmarking \$10 million for the reclaimed water demonstration program and requiring the lapse of reappropriated funds not associated with specific contracts.

Department of Ecology

Local Toxics Control Account

Ch 235, L97 PV, Sec 306

	<u>Reappropriation</u>	<u>Appropriation</u>
Local Toxics Control Account	\$20,780,149	\$43,044,000

Description: Funds for local governments for remedial action, safe drinking water, and coordinated prevention grants related to solid and hazardous waste.

- Provisos:
- 1) Of the appropriation, \$1 million is provided for grants to local governments to develop and implement strategies for the cleanup and reuse of industrial lands (brown fields). Priority must be given to projects with active local participation that address highly ranked sites under the State's hazard ranking system.
 - 2) The reappropriation provided is solely for projects under contract on or before June 30, 1997. Reappropriated funds not associated with contracted projects shall lapse on June 30, 1997. The Office of Financial Management may grant waivers from this

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

Department of Ecology (continued)

requirement for specific projects upon findings of exceptional circumstances after notification of the chairs of the House Capital Budget Committee and the Senate Ways and Means Committee. The Department of Ecology is required to submit a report listing all projects funded from the reappropriation.

Comment: The Legislature added the proviso requiring the lapse of reappropriated funds not associated with specific contracts.

Department of Ecology

Public Participation Grants

Ch 455, L97, Sec 4

	<u>Reappropriation</u>	<u>Appropriation</u>
Local Toxics Control Account (amended by EHB 2255)	\$0	\$435,000

Description: Grants to foster public participation in hazardous waste cleanup projects under the Model Toxics Control Act (RCW 70.105D.070).

Provisos: The Department must award grants based on a statewide competitive process each year. Priority is to be given to applicants that demonstrate the ability to provide accurate technical information on complex waste management issues. Amounts provided may not be spent on lobbying activities.

Comment: Chapter 235, Laws of 1997, Partial Veto (SSB 6063) originally appropriated these funds to the Department of Community, Trade, and Economic Development, rather than the Department of Ecology where previous appropriations had been made. The Legislature subsequently returned the appropriation to the Department of Ecology in Chapter 455, Laws of 1997 (EHB 2255) with the condition that the money not be spent for lobbying activities.

State Parks and Recreation Commission

Facilities Preservation: Statewide

Ch 235, L97 PV, Sec 322

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$2,145,977	\$5,000,000

Description: Funding to repair and upgrade park buildings and facilities.

Provisos: The appropriation supports the detailed list of projects maintained by the Office of Financial Management. The State Parks and Recreation Commission is directed to conduct a comprehensive condition survey and develop recommendations regarding the

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

State Parks and Recreation Commission (continued)

maintenance, repair, and capital renovation needs of the state park system. The commission must report their findings to the appropriate committees of the Legislature by January 1, 1998.

Comment: The Legislature added the proviso requiring the condition survey and development of maintenance and repair recommendations. The operating and transportation budgets also require studies of the State Park and Recreation Commission's revenue generating capabilities and funding needs.

Interagency Committee for Outdoor Recreation

Washington Wildlife and Recreation Program (WWRP)

Ch 235, L97 PV, Sec 329

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$14,264,419	\$42,500,000
Aquatic Lands Enhancement Account	33,335	2,500,000
Wildlife Account	1,398,996	0
Habitat Conservation Account	18,700,633	0
ORA	<u>21,985,067</u>	<u>0</u>
Total	\$56,382,450	\$45,000,000

Description: For grants to state agencies and local governments under Chapter 43.98A RCW.

- Provisos:
- 1) Of the state building construction account appropriation, \$22.5 million is deposited into and appropriated from the Habitat Conservation Account for the WWRP. The amount of \$20 million of the State Building Construction Account appropriation and \$2.5 million of the Aquatic Lands Enhancement Account appropriation is deposited into and appropriated from the Outdoor Recreation Account for the WWRP.
 - 2) The new appropriations are provided for the approved list of projects in LEAP Capital Document No. 98-6 (see pages 303 through 305 of this document).
 - 3) All land acquired by state agencies under this appropriation must comply with weed control provisions under Chapter 17.10 RCW.
 - 4) No moneys may be spent on the Rocky Reach trailway project until an agreement with affected landowners is reached.
 - 5) At least 40 percent of the new funding provided for State Parks and Recreation Commission projects must be allocated to development projects.
 - 6) The Interagency Committee for Outdoor Recreation (IAC) must develop a pilot watershed plan implementation program to be administered as part of the WWRP. The sum of \$4 million of the Habitat Conservation Account appropriation is provided solely for the pilot program. The funds are to be used as matching grants for riparian zone habitat protection projects that implement watershed plans. The IAC must report to the Legislature by January 1, 1998, and January 1, 1999, on implementation

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

Interagency Committee for Outdoor Recreation (continued)

of the program. See the budget bill for additional detail on projects eligible for funding through the pilot program as well as administrative requirements.

- 7) Of the reappropriation, \$400,000 is provided to develop an inventory of all lands in the state owned by federal agencies, state agencies, local governments, and Indian tribes. The IAC is required to submit a preliminary report to the Legislature on the inventory project by January 1, 1999, and a final report by January 1, 2000.

Comments: LEAP Capital Document No. 98-6 is the formal legislative adoption of the specific list of projects for fiscal year 1998 required under RCW 43.98A.080. The list on page 303 identifies the estimated grant amount for projects in each category at the \$45 million program funding level. The Legislature added the provisos requiring the development of the pilot watershed plan implementation program and public lands inventory. Sections 718-720, Chapter 235, Laws of 1997, Partial Veto (SSB 6063) provide the statutory authority to implement and administer these two new projects.

State Conservation Commission

Dairy Waste Management Grants Program

Ch 235, L97 PV, Sec 334

	<u>Reappropriation</u>	<u>Appropriation</u>
Water Quality Account	\$0	\$3,000,000

Description: Financial and technical assistance for dairy operators to implement dairy waste management systems.

Provisos: Of the appropriation, \$1.5 million is provided solely for a statewide grant program to assist dairy operators in implementing dairy waste management systems. The remaining \$1.5 million is provided solely for a statewide grant program to provide technical assistance to dairy operators.

State Conservation Commission

Puget Sound Action Plan

Ch 235, L97 PV, Sec 335

	<u>Reappropriation</u>	<u>Appropriation</u>
Water Quality Account	\$0	\$830,000

Description: For grants to local conservation districts for water quality projects and programs contained in the Puget Sound work plan.

Provisos: The appropriation is provided solely for grants to conservation districts for water quality projects and programs contained in the Puget Sound work plan. These grants are in

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

State Conservation Commission (continued)

addition to other grant dollars available from the water quality account and the basic fund grant program administered by the Commission.

Comment: This appropriation was recommended in the 1997-99 Puget Sound Water Quality Work Plan as action item CC-01.

Department of Fish and Wildlife

Warmwater Fish Facilities

Ch 235, L97 PV, Sec 338

	<u>Reappropriation</u>	<u>Appropriation</u>
Warmwater Gamefish Account-State	\$0	\$350,000
State Building Construction Account-State	1,030,998	400,000
Total	\$1,030,998	\$750,000

Description: Construction of a warmwater fish hatchery.

Provisos: None.

Comments: This new facility is located adjacent to the existing Ringold Springs hatchery. The Department originally received \$1.3 million in the 1993-95 Capital Budget to construct the hatchery at Gloyd Seeps (near Moses Lake). The Department subsequently relocated the facility to Ringold Springs. In March 1997, the Department notified the Legislature that construction bids exceeded the budget for the facility. The Legislature re-directed funds from two other projects (warmwater game fish access facilities, and Voights creek adult pond renovation) identified by the Department as lower priorities to pay for the higher costs.

Department of Fish and Wildlife

Warmwater Gamefish Access Facilities

Ch 235, L97 PV, Sec 339

	<u>Reappropriation</u>	<u>Appropriation</u>
Warmwater Gamefish Account-State	\$0	\$210,000

Description: Construction of warmwater gamefish access facilities.

Provisos: None.

Comments: The Legislature reduced funding for this item in order to fund the higher costs identified for the warmwater fish hatchery in Section 338, Chapter 235, Laws of 1997, Partial Veto (SSB 6063).

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

Department of Fish and Wildlife

Issaquah Hatchery Improvements

Ch 235, L97 PV, Sec 357

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund-Private/Local	\$60,097	\$0
State Building Construction Account-State	211,217	3,000,000
Total	\$271,314	\$3,000,000

Description: Funding for portions of Phase 2 improvements described in the facilities master plan.

Provisos: The Department must provide a progress report on the project to the Governor and the Legislature by October 1, 1998.

Comments: The Governor's budget funded this project using \$2.5 million from the state general fund and \$0.5 million from local contributions. In the Governor's plan the state general fund moneys were transferred to the Recreational Fisheries Enhancement Account in the 1997 Supplemental Operating Budget and subsequently appropriated in the Governor's proposed 1997-99 Capital Budget. The Legislature funded the project at the same level using bonds.

Department of Fish and Wildlife

Game Farm Consolidation

Ch 235, L97 PV, Sec 359

	<u>Reappropriation</u>	<u>Appropriation</u>
Wildlife Account-State	\$231,470	\$300,000
State Building Construction Account-State	0	900,000
Total	\$231,470	\$1,200,000

Description: Consolidation of game bird farm facilities

Provisos: None.

Comments: The Governor's budget included \$0.3 million from the State Wildlife Account for this project. This project closes the Whidbey Island game farm and is part of the continuing efforts to consolidate operations into one location in Lewis County. The Legislature added \$0.9 million in order to maintain current game bird production levels.

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

Department of Fish and Wildlife

Replace Unproductive Habitat

Ch 235, L97 PV, Sec 367

	<u>Reappropriation</u>	<u>Appropriation</u>
Wildlife Account-State	\$0	\$1,220,000

Description: Appropriation authority to replace unproductive habitat

Provisos: The Department is authorized to convey to a qualified purchaser by either sale or exchange approximately 1,120 acres in or near the Mission Ridge ski area. The conveyance of the lands must proceed pursuant to the provisions in RCW 77.12 regarding Department property. The Department is authorized to use the appropriation provided to purchase replacement lands providing similar benefits to wildlife. Of the appropriation, \$20,000 is provided solely to purchase property that is inaccessible to its current owner as a result of a previous transaction with the Department that provided access to a lake.

Comment: The Governor's budget proposal included \$1.6 million to replace habitat statewide. The Legislature reduced funding for the program and restricted its use to the two specific projects listed in the proviso.

Department of Natural Resources

Natural Resources Real Property Replacement

Ch 235, L97 PV, Sec 383

	<u>Reappropriation</u>	<u>Appropriation</u>
Natural Resources Real Property Replacement Acct	\$0	\$3,000,000

Description: Funds to replace lands transferred from trust land status.

Provisos: The appropriation is provided solely for the acquisition of timber lands for the common school trust to replace lands transferred from trust land status under the Trust Land Transfer Program and for the reasonable costs incurred by the Department in acquiring the lands.

Comment: The Governor's budget proposal included \$25 million for the natural resources real property replacement program. The Legislature reduced the appropriation to \$3 million and directed that it be used solely for purchase of timber lands to replace lands transferred out of trust land status under Section 392, Chapter 235, Laws of 1997, Partial Veto (SSB 6063). Section 384, Chapter 235, Laws of 1997, Partial Veto (SSB 6063) requires the Department to submit an acquisition plan for properties proposed for purchase under both the land bank program and natural resources real property replacement programs when submitting future requests for appropriation authority for the programs.

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

Department of Natural Resources

Aquatic Lands Enhancement Grants

Ch 235, L97 PV, Sec 391

	<u>Reappropriation</u>	<u>Appropriation</u>
Aquatic Lands Enhancement Account	\$3,756,817	\$6,000,000

Description: For grants to public agencies and tribes to acquire, design, and construct public access and interpretive facilities related to state-owned aquatic lands.

Provisos: The new appropriation is provided for 28 specific projects listed in the budget bill. (See the bill for detail.) Grant funding must be distributed based on the order in which projects are ready to proceed and the availability of funds.

The Department must submit a list of recommended projects for funding in the 1999-2001 biennium resulting from a competitive grant program. The competitive program must include uniform selection criteria for the awarding of grants for up to 50 percent of the total project cost, require a demonstration of local community support, and utilize a statewide geographic distribution of projects.

Comment: Based on a higher revenue forecast that was released after the Governor's budget was submitted to the Legislature, the appropriation for Aquatic Lands Enhancement Account (ALEA) grants was increased from \$2.3 million to \$6 million. The Legislature added two additional projects to the list of projects eligible for funding: the Odyssey Maritime Museum in Seattle, and the Narbeck Wetland Park in the City of Everett. The Governor vetoed a proviso prohibiting any ALEA funds from being used on the Rocky Reach trailway project until an agreement with affected property owners was reached.

Department of Natural Resources

Special Land Purchases and Common School Construction

Ch 235, L97 PV, Sec 392

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account-State	\$0	\$34,500,000

Description: For state trust land acquisitions for parks, wildlife habitat, and natural area preservation.

Provisos: The appropriation is provided solely for the purpose of transferring from trust status certain trust lands of statewide significance to protected status as state park, wildlife habitat, natural area preserve, or natural resource conservation areas. Four properties are approved to be transferred: 1) Iron Horse/Bandera (King County) to the State Parks and Recreation Commission; 2) Kitsap Forest (Kitsap County) to the Department of Natural Resources (DNR) for natural area preserve purposes; 3) Upper Sultan Basin (Snohomish County) to the DNR for natural resource conservation area purposes; and 4) West Tiger Mountain (King County) to the DNR for natural resource conservation area purposes. The Department must transfer the Iron Horse/Bandera property first and then

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

Department of Natural Resources (continued)

allocate the remaining funds to the remaining properties in roughly equal shares. The Department must attempt to maintain a minimum aggregate ratio of 85:15 timber-to-land value in the transfer transactions. The timber value must be deposited in the Common School Construction Fund, and the proceeds from the sale of land, not to exceed \$3 million, shall be deposited in the Natural Resources Real Property Replacement Account. See the budget bill for additional requirements that apply to administration of the program.

Comment: The Legislature selected the four trust properties for transfer from a list of 35 properties proposed by the Department. The proviso was drafted to ensure that, at a minimum, a portion of each parcel would be transferred out of trust status. A separate appropriation to purchase replacement timber lands is included in Section 383, Chapter 235, Laws of 1997, Partial Veto (SSB 6063). Legislative intent that a minimum of \$31.5 million be deposited into the Common School Construction Account is evidenced by the appropriation in Section 383 and the appropriation in Section 501 for school construction which is based, in part, on the transfer of those funds. See note for section 501.

Department of Natural Resources

Jobs for the Environment Program

Ch 235, L97 PV, Sec 393

	<u>Reappropriation</u>	<u>Appropriation</u>
Forest Development Account-State	\$0	\$500,000
Resource Management Cost Account-State	0	1,500,000
Water Quality Account-State	0	7,133,000
Total	\$0	\$9,133,000

Description: Funds for watershed restoration projects employing displaced natural resource workers.

Provisos: The funds are provided solely for watershed restoration projects that create market wage jobs for displaced workers in natural resource impact areas. Criteria are provided for ranking and approving projects. Eligible activities are described in the bill. The Department of Natural Resources and the Department of Fish and Wildlife must report to the Legislature by January 1, 1998, and annually thereafter, on expenditures made from these appropriations. Of the appropriation, \$800,000 is provided solely for watershed restoration programs to be completed by the Department of Ecology's Washington Conservation Corps crews. See budget bill for additional detail.

Comment: In previous biennia funding for Jobs for the Environment had been provided in the Operating Budget. The sum of \$1,133,000 of the Water Quality Account appropriation represents a reappropriation of previous spending authority for existing projects that are not expected to be completed during the 1995-97 biennium.

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

State Board of Education

Public School Building Construction

Ch 235, L97 PV, Sec 501

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$18,329,671	\$0
Common School Construction Fund	<u>109,115,719</u>	<u>275,798,712</u>
Total	\$127,445,390	\$275,798,712

Description: For new public school construction and remodeling projects during the 1997-99 biennium.

- Provisos:
- 1) From the appropriation, 100 percent of the cost of value engineering studies shall be funded for projects exceeding 50,000 square feet.
 - 2) Not more than \$138 million of the appropriation may be obligated in fiscal year 1998.
 - 3) Total cash disbursed from the Common School Construction Fund may not exceed the available cash balance.
 - 4) The reappropriation from the State Building Construction Account serves as full compensation to the common school trust for the transfer of land to the Washington State University Lind Dryland Research Unit under Chapter 45, Laws of 1997 (SHB 1016).
 - 5) No more than \$7.1 million of the appropriation may be allocated to provide up to 90 percent of the project cost for the renovation of Skills Centers. To receive any renovation funds, each Skills Center is required to maintain a separate capital account, into which participating districts make deposits, to pay for all future minor repair and renovation costs.

- Comments:
- 1) The source of funds for the Common School Construction Appropriation is composed of: \$169.3 million from the Common School Trust Fund from trust timber revenues; a \$62.4 million General Fund-State appropriation provided in Section 1413 Chapter 454, Laws of 1997, Partial Veto (ESHB 2259), the 1997 Supplemental Operating Budget; a \$12.6 million appropriation from the Education Savings Account provided in Section 509, Chapter 454, Laws of 1997, Partial Veto (ESHB 2259), the 1997-99 Operating Budget; and a \$34.5 million appropriation from the State Building Construction Account for the trust land transfer program. Note: The value of the land is \$3.0 million, leaving \$31.5 million to be deposited in the Common School Construction fund. (Section 392, Chapter 235, Laws of 1997, Partial Veto (SSB 6063), 1997-99 Capital Budget)
 - 2) An amount of \$2.3 million was appropriated from the General Fund-State to the North Central Washington Skills Center for long-term leases, remodeling, equipment, and materials. (Section 1401 (2) (u), Chapter 454, Laws of 1997, Partial Veto (ESHB 2259), 1997 Supplemental Operating Budget).

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

Higher Education Coordinating Board

North Snohomish, Island, and Skagit Counties Higher Education Consortium Facility Predesign
Ch 235, L97 PV, Sec 507

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$0	\$376,000

Description: To prepare a space program, master plan, and predesign for the facility; to conduct a comparative site evaluation for the initial facility; and develop a schedule and budget for the use of facilities at Everett, Edmonds, and Skagit Valley Community Colleges.

Provisos: None.

Comments: Funding of \$1.0 million for other Higher Education Coordinating Board (HECB) facilities related activities including a facilities inventory and utilization information system, an evaluation of educational needs in rural areas, and monitoring and reporting for higher education capital projects was provided in the Operating Budget in Section 610, Chapter 149, Laws of 1997, Partial Veto (SSB 6062).

University of Washington

Tacoma Branch Campus *Ch 235, L97 PV, Sec 520*

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$12,636,619	\$19,700,000

Description: To complete Phase Ib, conduct predesign and design of Phase II, to acquire property, and to remediate unknown site conditions.

Provisos: Activities must be consistent with recommendations of the Higher Education Coordinating Board (HECB) and meet Office of Financial Management (OFM) predesign and design guidelines. Predesign of Phase II shall accommodate at least 1,200 FTE students. Design of Phase IIa shall serve at least 600 FTE students and shall not proceed until predesign documents have been approved by OFM. Up to \$5.7 million of the appropriation is provided to expand capacity of Phase Ib by at least 122 additional FTE students. The \$5.7 million is the remainder of an appropriation made in Section 533, Chapter 16, Laws of 1995 2nd sp. Sess. OFM shall limit the expenditures of these funds to the unexpended balance of the original appropriation.

Comments: The budget notes for the \$5.7 million appropriation provided in 1995 indicated that the Legislature intended that the funds would provide facilities for an additional 300 FTE students above the previously planned capacity. The language in this section modifies the Legislative intent and reduces the expected additional capacity to 122 additional FTE.

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

University of Washington (continued)

students. The \$2.9 million added by the Legislature is to design Phase II (IIa and IIb); however, there was not an expressed intent to accelerate construction of Phase IIb which is scheduled in the Governor's ten year plan for construction in 1999-2001.

University of Washington

Fisheries Science -- Oceanography Science Buildings

Ch 235, L97 PV, Sec 526

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$3,449,850	\$33,590,000
University of Washington Building Account	1,548,150	2,834,154
Higher Education Construction Account	0	32,507,000
Total	\$4,998,000	\$68,931,154

Description: For construction of the Fisheries Science and Oceanography Science Buildings.

Provisos: The appropriation is subject to the Office of Financial Management (OFM) review and allotment procedures. The Department of General Administration, in keeping with the intent of Section 152 Chapter 235, Laws of 1997, Partial Veto (SSB 6063), shall sell the Wellington Hills property and deposit the proceeds of the sale into the State Building Construction Account as a means of partially offsetting the cost of this project.

Comment: The Governor's budget included the Oceanography Science building funded by \$30 million of Federal indirect cost recovery money and delayed the Fisheries building to the 1999-2001 biennium. The Legislature added \$33.5 million for the Fisheries building to allow both buildings to be constructed simultaneously.

Washington State University

Major Equipment: Acquisition

Ch 235, L97 PV, Sec 571

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$0	\$2,000,000
Washington State University Building Acct	0	3,000,000
Total	\$0	\$5,000,000

Description: To purchase major equipment and building apparatuses through out the University.

Provisos: The State Building Construction Account appropriation is provided solely for agricultural equipment including \$1.5 million for the agricultural research center and \$0.5 million for teaching and extension equipment.

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

Washington State University (continued)

Comments: The provision of \$2 million of state bonds for agricultural equipment was based on the anticipation that the University would receive substantial contributions for similar purposes from the agricultural industry.

Washington State University

Apparel, Merchandising, and Interior Design and Landscape Architecture Building: Predesign
Ch 235, L97 PV, Sec 576

	<u>Reappropriation</u>	<u>Appropriation</u>
Washington State University Building Account	\$0	\$98,000

Description: Predesign of a new building to house programs of Apparel, Merchandising, and Interior Design and Landscape Architecture as well as provide additional classroom space on the east campus.

Provisos: None.

Comments: None.

Washington State University

WSU Vancouver: Phase II Ch 235, L97 PV, Sec 579

	<u>Reappropriation</u>	<u>Appropriation</u>
Washington State University Building Account	\$0	\$13,500,000

Description: Design of the Engineering/Life Sciences and Multi-Media buildings, infrastructure, and physical plant additions.

Provisos: Expenditures must be consistent with the recommendations of the Higher Education Coordinating Board (HECB); appropriations are subject to Office of Financial Management (OFM) review and allotment procedures; and the engineering and multimedia buildings will be designed to serve at least 950 FTE students. Funding is also provided for infrastructure and physical plant shops.

Comments: The Legislature provided \$1.0 million above the Governor's recommendation to mitigate traffic impacts requested by the county.

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

Western Washington University

Campus Service Facility: Design

Ch 235, L97 PV, Sec 637

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$0	\$987,050
Western Washington University Capital Project Acct	0	204,750
Total	\$0	\$1,191,800

Description: Design of a facility for Public Safety, Parking and Transportation Services, and Student Health Center

Provisos: The appropriation is subject to Office of Financial Management (OFM) review and allotment procedures. The University shall comply with local land use laws and regulations. Funds provided in this section shall not be expended until neighborhood impact analysis and the transportation planning and review activities funded under Section 639, Chapter 235, Laws of 1997, Partial Veto (SSB 6063) are substantially completed.

Comments: The provisions related to land use laws and sequence of activities were added by the Legislature to ensure the integration of city and university planning and to allow more public input to the University planning process.

Western Washington University

Facility and Property Acquisition

Ch 235, L97 PV, Sec 638

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$0	\$4,000,000

Description: Acquisition of facilities and properties within the master planning boundaries for future campus expansion.

Provisos: The University shall comply with local land use laws and regulations.

Comments: The provision related to land use was added by the Legislature to ensure the integration of city and university planning and to allow more public input to the University planning process.

Western Washington University

Campus Infrastructure: Development

Ch 235, L97 PV, Sec 639

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$0	\$450,000

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

Western Washington University (continued)

Description: Provides for roadway and utility infrastructure improvements. This project will focus primarily on the southern campus access routes.

Provisos: The University shall comply with local land use laws and regulations.

Comments: The provision related to land use laws and sequence of activities was added by the Legislature to ensure the integration of city and university planning and to allow more public input to the University planning process. Activities referred to in the proviso in Section 637, Chapter 235, Laws of 1997, Partial Veto (SSB 6063) are activities normally associated with campus transportation and infrastructure development.

State Board for Community and Technical Colleges

Minor Improvements

Ch 235, L97 PV, Sec 688

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$0	\$12,918,900

Description: Facility repairs at the various campuses.

Provisos: None.

Comments: The Legislature increased the appropriation by \$705,200 to add four projects that were deleted in the Governor's recommendation. The four projects were: North Seattle multipurpose sports field, Clark College food service area, Tacoma classroom addition to the gym, and Lake Washington relocation of the student services area.

State Board for Community and Technical Colleges

Bates Technical College Renovation

Ch 235, L97 PV, Sec 689

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$0	\$4,813,100

Description: Provides for renovation of the east wing of the college including electrical and Heating, Ventilation, and Air Conditioning (HVAC); water supply; roofing; asbestos removal as needed; interior coverings; and code upgrades as required.

Provisos: None.

Comments: The renovation category of projects combines the need for repairs and programmatic expansion in a single project. The 1997-99 biennial budget provides the first funding for

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

State Board for Community and Technical Colleges (continued)

this category. In prior budgets, the repair portion of the project was in the repairs category and the programmatic enhancements would have been requested separately, and without coordination, in the programmatic minor works category.

State Board for Community and Technical Colleges

Seattle Central Community College Renovation

Ch 235, L97 PV, Sec 692

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$0	\$4,851,300

Description: The former Masonic Hall requires seismic improvements, roof and cornice repair, exterior sealing, window and stairway improvements, Americans with Disabilities Act (ADA) accommodations, electrical, and fire safety improvements. Programmatic upgrades will be made to accommodate the fine arts program (art, painting, sculpture, ceramics, drama, and dance) and the video technology program.

Provisos: None.

Comments: The renovation category of projects combines the need for repairs and programmatic expansion in a single project. The 1997-99 biennial budget provides the first funding for this category. The Masonic Hall building was acquired through a Certificate of Participation (COP) authorization which was approved by the Legislature. COP authorizations subsequently have required facility assessments and cost estimates of future repairs and programmatic improvements to disclose the full cost of a facility.

State Board for Community and Technical Colleges

Bellingham Technical College Renovation

Ch 235, L97 PV, Sec 690

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$0	\$1,398,000

Description: Provides for renovation of the building T and U including roof, lighting, mechanical, vocational equipment, wiring, exhaust and drain repair, as well as seismic upgrade and code compliance. Programmatic additions include additional computer lab space, access for large vehicles, office additions, and refrigeration lab.

Provisos: None.

Comments: The renovation category of projects combines the need for repairs and programmatic expansion in a single project. The 1997-99 biennial budget provides the first funding for

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

State Board for Community and Technical Colleges (continued)

this category. In prior budgets, the repair portion of the project was in the repairs category and the programmatic enhancements would have been requested separately, and without coordination, in the programmatic minor works category.

State Board for Community and Technical Colleges

Clover Park Technical College Renovation

Ch 235, L97 PV, Sec 691

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$0	\$3,796,000

Description: Building 11 renovation includes expansion of classroom and rest rooms, seismic upgrade, Heating, Ventilation, and Air Conditioning (HVAC) and electrical upgrade, replacement of doors and windows, as well as interior repairs, covering, and paint as required.

Provisos: None.

Comments: The renovation category of projects combines the need for repairs and programmatic expansion in a single project. These projects cost less than \$1 million each, but represent a more coordinated approach to continuous incremental repairs and program improvements. The 1997-99 biennial budget provides the first funding for this category. In prior budgets, the repair portion of the project was in the repairs category and the programmatic enhancements would have been requested separately, and without coordination, in the programmatic minor works category.

Washington State Historical Society

Minor Works

Ch 235, L97 PV, Sec 642

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$0	\$145,000

Description: Funds emergency repairs at the Society's Stadium Way and Pacific Avenue buildings and historical exhibits in the Legislative Building on the Capitol Campus.

Provisos: The amount of \$62,000 is provided solely for exhibits in the legislative building.

Comments: The Legislature added the funding for exhibits in the Legislative building.

Legislative Additions & Changes to the Governor's Capital Budget Request New Projects

Washington State Historical Society

Washington Heritage Projects

Ch 235, L97 PV, Sec 643

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$0	\$4,100,000

Description: Provides funding for a new program that provides 33 percent matching grants for heritage projects throughout the State.

Provisos: The appropriations are provided for the approved list of projects included in LEAP Capital Document No. H-3. The state grant may provide no more than one-third of the actual total capital cost of the project or the amount listed in the LEAP Capital Document, whichever is less. The Society must report on the heritage program's progress by December 15, 1997.

Comments: The Governor recommended \$2.2 million to fund the first 13 of the Society's recommended list of 34 projects. The higher level of funding provided by the Legislature will allow 26 projects on the list to receive funds. The Legislature reduced funding for the Iron Goat Trail (Volunteers for Outdoor Washington) project compared to the amount recommended by the Historical Society. LEAP Capital Document No. H-3, the approved list of projects, may be found on page 306 of this document.

Eastern Washington State Historical Society

Cheney Cowles Museum

Ch 235, L97 PV, Sec 645

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account	\$0	\$1,900,000

Description: Provides design funding for an addition to the Cheney Cowles Museum including exhibit space, and collection storage and care space.

Provisos: This appropriation must be matched by at least 20 percent from non-state sources.

Comments: The Legislature added \$700,000 to the \$1.2 million recommended by the Governor for design of the addition. The additional \$700,000 is provided for exhibit design and planning. The Society also received \$275,000 in the 1997-99 Omnibus Operating Budget for exhibit design and planning. The Office of Financial Management will adjust any future funding provided for the museum project to reflect this double appropriation.

Legislative Additions & Changes to the Governor's Capital Budget Request Reappropriations

This section describes changes in reappropriation authorizations which differ from the Governor's 1997-2007 Capital Plan.

Department of Social and Health Services

Echo Glen New Beds and Infrastructure

Ch 235, L97 PV, Sec 218

	<u>Reappropriation</u>
State Building Construction Account:	
Original 1995-97 Appropriation	\$6,484,300
Less 1995-97 Expenditures	1,156,548
Less 1997-99 Reappropriation	2,527,752
Net Reappropriation Reduction	\$2,800,000

Comments: The 1995-97 Capital Budget appropriated \$6.5 million for infrastructure upgrades, an emergency generator, and two new work camp housing units (48 beds) at Echo Glen. Due to community and programmatic concerns, the work camp housing units were not constructed. Funding for this component of the project is removed.

University of Washington

Tacoma Branch Campus

Ch 235, L97 PV, Sec 520

	<u>Reappropriation</u>
State Building Construction Account:	
Original 1995-97 Appropriation	\$5,700,000
Less 1997-99 Reappropriation	0
Net Reappropriation Reduction	\$5,700,000

Comments: The 1995-97 Capital Budget appropriated \$5.7 million in Section 534, Chapter 16, Laws 1995, 2nd Sp. Sess. under the title Phase II: Predesign. The capital budget notes described the project as "predesign, design and remodeling of buildings on campus" and indicated that the \$5.7 million appropriation was intended for the remodel of 30,000 sq. ft. of space for classrooms and offices to accommodate an additional 300 FTE students. The 1997 budget provided unexpended portion of these funds as new appropriation authority and revised the intent to the expenditures to accommodate 122 additional FTE students.

Legislative Additions & Changes to the Governor's Capital Budget Request Alternative Financing Authorizations

This section describes authorizations which differ from the Governor's 1997-2007 Capital Plan.

Department of Corrections

Long-Term Ground Lease for the New 400-bed Tacoma Pre-Release *Ch 235, L97 PV, Sec 702 (a)*

Authorization
\$360,00 per year

Comments: The Legislature did not change the authorization level but included language requiring the Department of Corrections, before entering into a lease with the Puyallup Nation, to obtain written confirmation from the City of Tacoma and Pierce County that the facility complies with all land use, environmental protection and community notification requirements that would apply to the facility if the land was not owned by the Puyallup Nation.

Department of Corrections

Design and Construct New 400-bed Tacoma Pre-Release *Ch 235, L97 PV, Sec 702 (b)*

Authorization
\$14,736,000

Comments: The Legislature did not change the authorization level but included language requiring the Department of Corrections to comply with all land use, environmental protection, and community notification statutes, regulations, and ordinances in the construction and operation of the Tacoma Pre-Release.

Department of Corrections

Purchase and/or Construct 100 Work-Release Beds *Ch 235, L97 PV, Sec 702 (c)*

Authorization
\$5,000,000

Comments: The budget reduced the lease-development authorization level by \$5 million from the Governor's recommended level. This reduced authorization level more closely reflects historical expenditures for the acquisition of work-release beds.

Legislative Additions & Changes to the Governor's Capital Budget Request Alternative Financing Authorizations

State Parks and Recreation Commission

*Cama Beach Facilities, State-wide Campsite Hookups, and new campsites at Ocean Beach/Grayland
Ch 235 L 97 PV Sec 702 (5)*

Authorization

\$2,012,000

Comments: The State Parks and Recreation Commission is authorized to use certificates of participation for financing the construction of new facilities at Cama Beach State Park, installation of campsite hookups state-wide, and expanding campsites at Ocean Beach/Grayland. The Legislature reduced the authorization level from \$3,778,000 to \$2,012,000, but approved the same three projects that were identified in the Governor's budget.

Governor's Vetoes

The following sections or subsections of Chapter 235, Laws of 1997, Partial Veto (SSB 6063) were vetoed.

Section 121, Department of Community, Trade, and Economic Development - Emergency Projects: The Governor vetoed a \$10 million appropriation for projects enacted by the Legislature. The intent of the appropriation was to reserve capacity for future emergencies and supplemental budget items within the current estimate of debt capacity under the statutory debt limit.

Section 391(4), Department of Natural Resources - Aquatic Lands Enhancement Grants: The Governor vetoed a proviso which restricted expenditures on the Rocky Reach trailway project until an agreement with affected property owners has been reached.

Section 717, Department of Ecology - Well Regulation Fees: The Governor vetoed language which would have required the Department to transmit 75 percent of well construction fees to a county or health district which has been delegated the responsibility for well tagging, sealing, and decommissioning.

1997 Supplemental Capital Budget Overview

The 1997 supplemental appropriations for the 1995-97 biennium can be found in Chapter 235, Laws of 1997, Partial Veto, Part 7 (SSB 6063). The bill contains an emergency clause which allows the expenditure adjustments to take place before the end of the 1995-97 biennium. Reappropriations are provided for these projects in the 1997-99 budget so that activity may proceed across the biennial boundary.

The project amounts are listed at the end of the New Appropriations Project List. The amounts do not differ from the Governor Locke proposed supplemental capital budget except that 1) the state contribution for replacement of a pedestrian overpass near Yakima Valley Community College was reduced from \$1.2 million to \$100,000, focusing on a street level solution rather than enhancement of the overpass, and 2) several projects were included to recognize the receipt of federal funds during the period. The total appropriations added in the 1997 supplemental budget were \$10.7 million, with \$5.7 million of this amount supported by bonds.

In addition to the supplemental appropriations in SSB 6063, Chapter 292, Laws of 1997, Partial Veto (HB 1019) provided a \$25 million supplemental appropriation from the Public Works Assistance Account to the Department of Community, Trade, and Economic Development for the Public Works Trust Fund Program. This supplemental appropriation provides funds for loans to local governments for 19 infrastructure projects.