

2004 Supplemental Capital Budget

Omnibus Capital Only

TABLE OF CONTENTS

Subject	Page
Budget Highlights	270
Bar Chart: Total Appropriations in the Capital Budget (14-Year History)	272
Bar Chart: Gardner-Evans Higher Education Bonds	273
Pie Chart: Capital Budget by Functional Area – 2001-03 Enacted vs. 2003-05 Enacted	274
New Appropriations Project List	275
Alternative Finance Projects	279
Washington Wildlife and Recreation Program Projects – LEAP Capital Document No. 2004-17	280
Project Descriptions	281

2004 Supplemental Capital Budget Highlights

Overview

The 2004 Supplemental Capital Budget, ESHB 2573, which became Chapter 277, Laws of 2004, Partial Veto, enacted \$211 million in net new appropriations for capital projects and programs. The Legislature faced three primary questions in considering the supplemental capital budget:

1. whether to appropriate funds for a prison expansion at Coyote Ridge Correctional Center and a related question regarding whether to enact a bond bill in 2004;
2. whether to appropriate funds for additional water-related projects; and
3. whether to authorize new higher education projects in 2004 or wait and consider the prioritized project lists in 2005.

The Legislature decided to wait until 2005 to consider the prison expansion when more information will be available such as the Department of Corrections (DOC) strategic or master plan update. Once this decision was made, the Legislature decided to forego a new bond bill in 2004, adding a limited number of new projects using existing bond capacity from 2003 and a few fund switches. This enabled a smaller water package to be approved in consultation with the Governor's Office. The Legislature decided to appropriate about \$117.2 million in pre-authorized Gardner-Evans bonds in 2004 based on indications from higher education institutions that these projects were ready to go and would be at the top of the 2005 project prioritization lists.

In addition to the previously authorized Gardner-Evans bonds appropriated in 2004, previously authorized Referendum 38 bonds fund another \$4 million in 2004 projects, leaving \$30 million in 2004 appropriations funded by "regular" state bonds. A new bond bill was not necessary to finance this \$30 million given \$13 million in bond authority remaining from the 2003 bond bill for a variety of reasons, a \$6 million fund switch in higher education, and an \$11 million fund switch in K-12.

The 2003-05 Capital Budget, including the 2004 supplemental, totals \$2.78 billion, with \$1.48 billion financed by state bonds. Gardner-Evans bonds appropriated by the Legislature now total \$287 million (of the \$700 million authorized).

Prison Expansion

DOC initially requested \$7 million for design of a 768-bed medium-security facility at Coyote Ridge Correctional Center in Connell. DOC later revised the amount requested to \$46 million to include site and foundation work, citing capacity issues and the need for more medium-security beds.

The Coyote Ridge request is one of several major prison expansion decisions the Legislature will be asked to make in the next few years, many of which are related. The need for additional medium-security beds is tied to DOC's future plans to close the 432-bed medium-security Blue Mountain Unit at the Washington State Penitentiary and build a 576-bed close-security facility in its place. Regardless of any decision in 2004, no significant new beds will come on line until 2007, at which point the 768 beds authorized in 2003 will be available. The Legislature delayed any decision on prison expansion until the 2005 session, which will enable it to consider the results of the Department's current master planning efforts and numerous issues facing DOC in addition to overcapacity.

Water Projects/Programs

The Legislature continued efforts to address water-related issues by adding approximately \$46.7 million in the 2004 Supplemental Capital Budget. These efforts include:

- \$2.7 million is provided for water rights mitigation for Quad City and Sunnyside Valley Irrigation District.
- \$5.8 million is provided for water conveyance infrastructure projects.
- \$1.5 million is added to water irrigation efficiency projects.
- \$14.4 million is added to the Water Pollution Control Program.
- \$22.3 million is provided for drinking water assistance programs.

Habitat Protection and Conservation

A total of \$16.8 million is added for habitat protection and conservation. This includes: \$4 million for the Conservation Reserve Enhancement Program; \$2 million for forest riparian easements; and \$10.8 million for critical habitat acquisition.

Higher Education

The Legislature appropriated \$111.5 million in net new projects for higher education. These included: Guthrie Hall and the Infectious Disease Laboratory Facilities at the University of Washington that will receive federal matching funds; Washington State University's (WSU's) Spokane Riverpoint Academic Center Building; completion of Senior Hall at Eastern Washington University; Central Washington University's Des Moines and Wenatchee higher education centers; restoring minor works funds at The Evergreen State College; Bond Hall at Western Washington University; and 13 projects for community and technical colleges (including three certificate of participation [COP] projects).

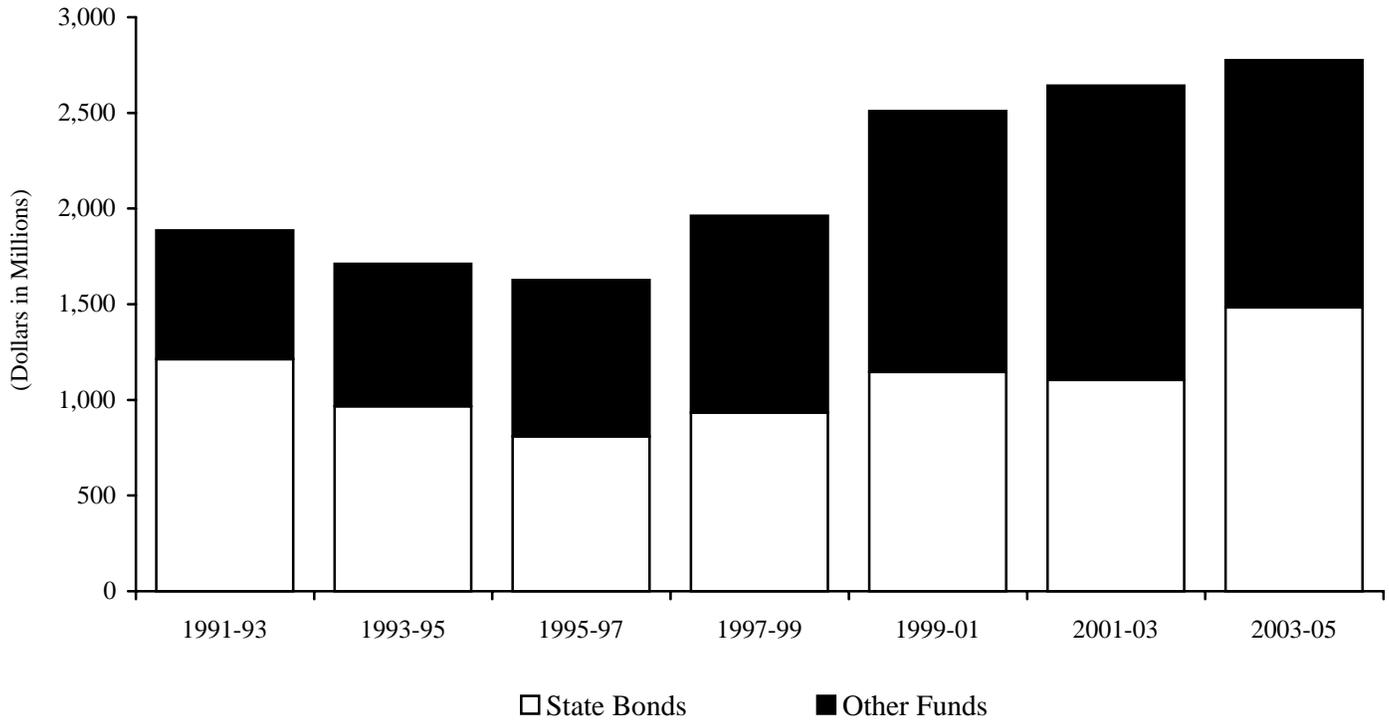
Other Projects

The 2004 Supplemental Capital Budget also included appropriations for the Lewis and Clark Confluence Project (\$2 million); Port of Walla Walla land acquisition for asparagus-related facilities (\$2 million); the Cherberg Building remodel (\$5 million); equipment for an Employment Resource Center related to Boeing's 7E7 project (\$6 million); and Cama Beach State Park (\$2 million financed by bonds and \$4.8 million using a COP).

Policy Regarding Appropriating the Full Amount of the Construction Phase of a Project

Capital budgeting principles divide a major capital project into predesign, design, and construction. Capital budgeting principles also generally provide that if the Legislature decides to fund the construction of a project, the Legislature will appropriate the full amount necessary to complete construction (or at least a useable, stand-alone phase). The Legislature embraced this fiscal budgeting principle by fully funding construction of WSU's Spokane Riverpoint Academic Center, agreeing with testimony by the Governor's Office that it is inappropriate to fund a shell as was proposed by the University.

Total Appropriations in the Capital Budget
14-Year History
(Dollars in Millions)

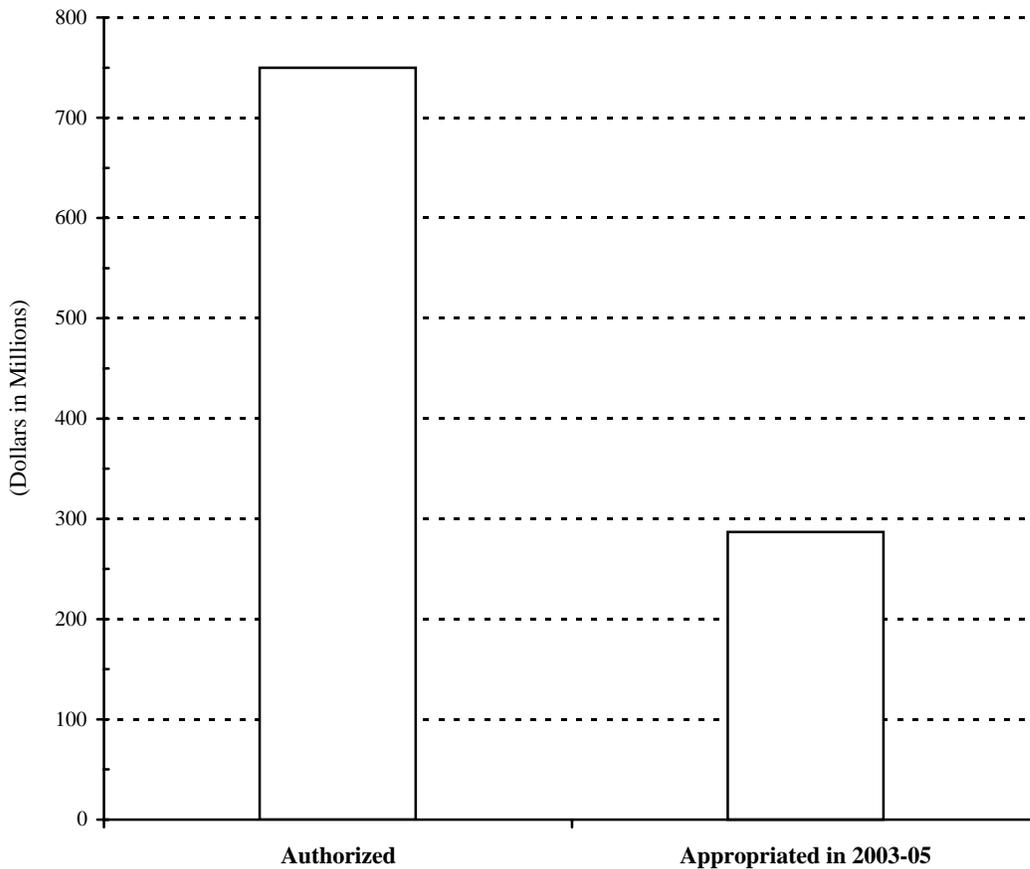


	<u>State Bonds</u>	<u>Other Funds</u>	<u>Total</u>
1991-93	1,213	672	1,885
1993-95	967	745	1,712
1995-97	809	818	1,627
1997-99	933	1,030	1,963
1999-01	1,145	1,364	2,509
2001-03	1,104	1,539	2,643
2003-05	1,483	1,293	2,776

Note: Historical data is revised periodically to show changes made to appropriations by future legislatures.

Washington State Capital Budget Gardner-Evans Higher Education Bonds

(Dollars in Millions)

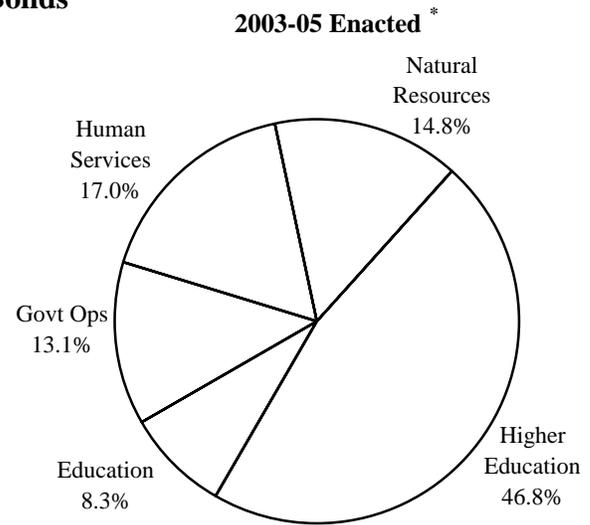
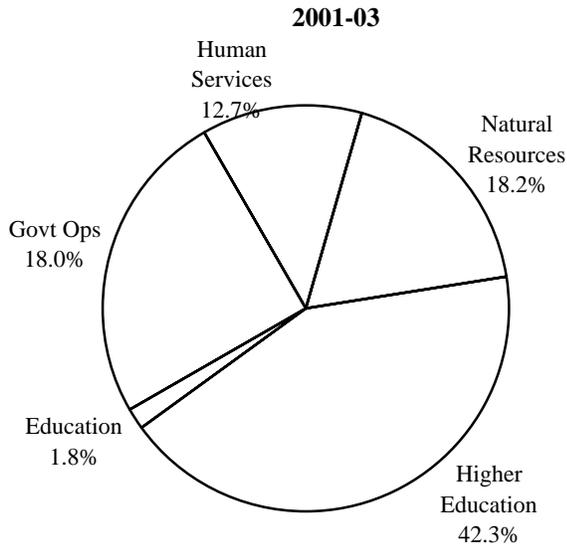


Authorized	Appropriated in 2003-05
750 million	287 million

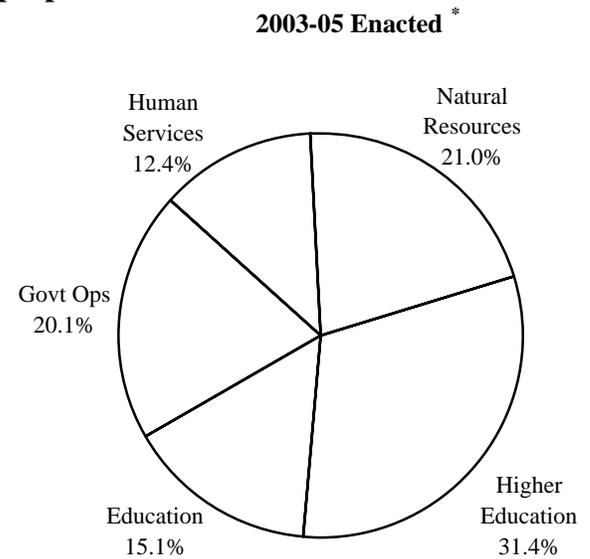
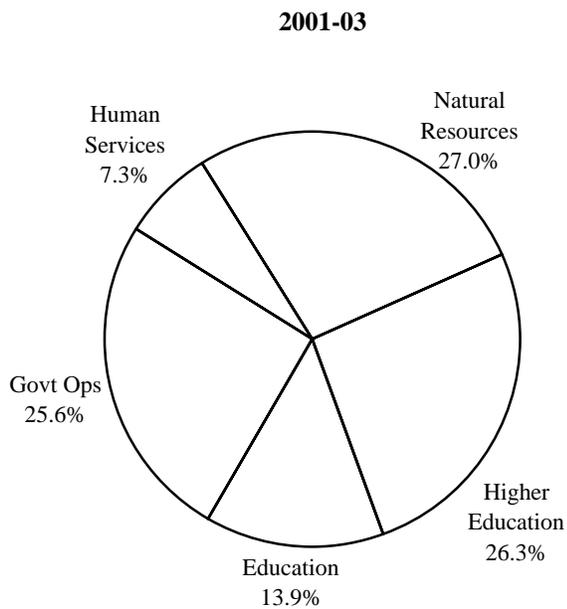
- Notes:
- (1) Gardner-Evans Higher Education Bonds were authorized in Chapter 26, Laws of 2003, 1st sp.s., Partial Veto (SSB 5401).
 - (2) The bond bill states that the intent is to augment traditional capital budget appropriations.
 - (3) The bond bill intends to enhance enrollment capacity by funding new space or maintaining usefulness of existing space through preservation and renovation.
 - (4) These bonds are expected to be appropriated over three biennia.

Capital Budget Comparison 2001-03 vs. 2003-05 Enacted *

State Bonds



Total New Appropriations



	2001-03		2003-05 Enacted *	
	State Bonds	New Approps	State Bonds	New Approps
Governmental Operations	275,983,802	676,827,730	194,993,953	556,582,922
Human Services	140,236,634	191,898,809	251,878,330	344,296,030
Natural Resources	201,365,044	713,509,354	219,821,104	583,697,915
Higher Education	466,893,091	694,412,752	693,655,932	870,959,458
Education	19,423,182	366,276,250	122,988,200	420,345,103
Total	1,103,901,753	2,642,924,895	1,483,337,519	2,775,881,428

* Includes 2004 Supplemental Capital Budget

2004 Supplemental Capital Budget
New Appropriations Project List
Chapter 277, Laws of 2004, Partial Veto (ESHB 2573)

	<u>State Bonds</u>	<u>Total</u>	
NEW PROJECTS			
Governmental Operations			
Dept of Community, Trade, & Economic Development			
Building for the Arts	-32,000	-32,000	
Drinking Water Assistance Account	0	4,200,000	
Housing Assistance, Weatherization, and Affordable Housing	1,000,000	1,000,000	
Lewis and Clark Confluence Project	2,000,000	2,000,000	
Local/Community Projects	1,117,000	1,117,000	
Port of Walla Walla Land Acquisition	2,000,000	2,000,000	
Rural Washington Loan Fund	0	4,542,969	
Total	6,085,000	14,827,969	
Office of Financial Management			
Capital Budget and Facilities Management Enhancement	0	165,000	
Department of General Administration			
Cherberg Building: Rehabilitation	5,000,000	5,000,000	
Engineering & Architectural Services	987,000	0	
Legislative Building Technology Infrastructure	1,400,000	1,400,000	
Legislative Building: Rehabilitation and Capital Addition	0	2,500,000	
Total	7,387,000	8,900,000	
Total Governmental Operations	<u>13,472,000</u>	<u>23,892,969</u>	
Human Services			
WA State Criminal Justice Training Commission			
Minor Works - Facility Preservation	50,000	50,000	
Department of Health			
Drinking Water Assistance Program	0	18,100,000	
Department of Corrections			
Minor Works - Health, Safety and Code	-250,000	-250,000	
Statewide-Water System Plans	110,000	110,000	
WCCW - Sewer Connection Fee	140,000	140,000	
Department of Employment Security			
Employment Resource Center	0	6,000,000	
Total Human Services	<u>50,000</u>	<u>24,150,000</u>	
Natural Resources			
Department of Ecology			
Centennial Clean Water Program	-1,500,000	-350,000	pv
Local Toxics Grants to Locals for Cleanup and Prevention	0	3,850,000	pv
Padilla Bay Expansion	0	144,932	
Quad City Water Right Mitigation	2,200,000	2,200,000	
Sunnyside Valley Irrigation District Water Conservation	525,000	525,000	
Water Conveyance Infrastructure Projects	5,275,000	5,800,000	
Water Irrigation Efficiencies	1,500,000	1,500,000	

2004 Supplemental Capital Budget
New Appropriations Project List
Chapter 277, Laws of 2004, Partial Veto (ESHB 2573)

	<u>State Bonds</u>	<u>Total</u>
Department of Ecology (continued)		
Water Pollution Control Program	0	14,391,000
Total	8,000,000	28,060,932
State Parks and Recreation Commission		
Iron Horse Trail	-262,500	0
Major Park Renovation-Cama Beach	2,000,000	2,000,000
Unforeseen Needs - Special Federal and Local Projects	0	500,000
Total	1,737,500	2,500,000
Interagency Committee for Outdoor Recreation		
Firearms and Archery Range Recreation Program (FARR)	0	100,000
Nonhighway and Off-Road Vehicle Activities Program (NOVA)	0	700,000
Total	0	800,000
State Conservation Commission		
Conservation Reserve Enhancement Program	4,000,000	4,000,000
Conservation Reserve Enhancement Program - Loans	0	500,000
Total	4,000,000	4,500,000
Department of Fish and Wildlife		
Facility, Infrastructure, Lands, and Access Condition Improvement	0	100,000
Fish & Wildlife Opportunity Improvements	0	300,000
Fish and Wildlife Population and Habitat Protection	0	-500,000
Internal and External Partnership Improvements	0	10,800,000
Total	0	10,700,000
Department of Natural Resources		
Community and Technical College Trust Land Acquisition	0	269,000
Grazing Study	0	50,000
Small Timber Landowner Program	2,000,000	2,000,000
Total	2,000,000	2,319,000
Total Natural Resources	<u>15,737,500</u>	<u>48,879,932</u>
Higher Education		
University of Washington		
Classroom Improvements	4,000,000	4,000,000
Guthrie Hall Psychology Facilities Renovation	3,000,000	3,000,000
Infectious Disease Laboratory Facilities	4,000,000	4,000,000
UW Bothell /Cascadia CC - SR 522 Off Ramp	1,750,000	1,750,000
UW Campus Communications Infrastructure	2,000,000	2,000,000
UW Emergency Power Expansion - Phase II	0	700,000
Total	14,750,000	15,450,000
Washington State University		
Agricultural Research Facility: Renovation and Repair	500,000	500,000
WSU Pullman - Wastewater Reclamation Project: Infrastructure	3,400,000	3,400,000
WSU Spokane Riverpoint - Academic Center Bldg: New Facility	31,600,000	31,600,000
Total	35,500,000	35,500,000

2004 Supplemental Capital Budget
New Appropriations Project List
Chapter 277, Laws of 2004, Partial Veto (ESHB 2573)

	<u>State Bonds</u>	<u>Total</u>
Eastern Washington University		
EWU Senior Hall Renovation	8,120,012	8,120,012
Central Washington University		
CWU/Des Moines Higher Education Center	4,962,000	2,000,000
CWU/Wenatchee Higher Education Center	1,500,000	1,500,000
Minor Works - Health, Safety, and Code Requirements	0	450,000
Minor Works - Infrastructure	0	713,500
Total	6,462,000	4,663,500
The Evergreen State College		
Lab II 3rd Floor - Chemistry Labs Remodel	1,600,000	0
Spokane Intercollegiate Research & Technology Inst		
Emergency Repairs	337,000	337,000
Western Washington University		
Bond Hall Renovation/Asbestos Abatement	4,900,000	4,900,000
Community & Technical College System		
Bellingham Technical College: Welding/Auto Collision Replacement	14,357,000	14,357,000
Cascadia Community College: UW Bothell/Cascadia Phase 2B Off Ramp	1,750,000	1,750,000
Columbia Basin College: Health Sciences Center	2,000,000	2,000,000
Employability Co-location Study	0	50,000
Grays Harbor College: Replacement-Instructional Building	19,471,749	19,471,749
Highline Community College: Higher Ed Center/Childcare	-2,412,000	550,000
Lower Columbia College: Instructional/Fine Arts Bldg Replacement	2,500,000	2,500,000
Minor Works - Program (Minor Improvements)	1,513,000	0
Peninsula College: Replacement Science and Technology Building	1,134,000	1,134,000
South Seattle: Training Facility	722,000	722,000
Spokane Falls: Business and Social Science Building	1,800,000	1,800,000
Wenatchee Valley College: Anderson Hall and Portable Replacement	1,618,000	1,618,000
Total	44,453,749	45,952,749
Total Higher Education	<u>116,122,761</u>	<u>114,923,261</u>
Public Schools		
State Board of Education		
Apple Award Construction Achievement Grants	0	100,000
School Construction Assistance Grants	-11,000,000	2,500,000
Total	-11,000,000	2,600,000
Other Education		
Eastern Washington State Historical Society		
Cheney Cowles Museum: Addition and Remodel	3,200,000	3,200,000
Projects Total	137,582,261	217,646,162

2004 Supplemental Capital Budget
New Appropriations Project List
Chapter 277, Laws of 2004, Partial Veto (ESHB 2573)

	State Bonds	Total
GOVERNOR VETO		
Natural Resources		
Department of Ecology		
Centennial Clean Water Program	0	-1,000,000
Local Toxics Grants to Locals for Cleanup and Prevention	0	-1,800,000
Total	0	-2,800,000
Higher Education		
Washington State University		
WSU Pullman - Wastewater Reclamation Project: Infrastructure	-3,400,000	-3,400,000
Governor Veto Total	-3,400,000	-6,200,000
<hr/>		
TOTALS		
Projects Total	137,582,261	217,646,162
Governor Veto Total	-3,400,000	-6,200,000
Statewide Total	134,182,261	211,446,162

2004 Supplemental Washington State Capital Budget
Alternative Financing Projects
New Authorizations

Human Services

Department of Corrections

Airway Heights Correctional Ctr - Food Factory and Warehouse Addition 4,536,347

Higher Education

Community/Technical College System

Columbia Basin College - WISE and "T" Building Renovation Project	8,000,000
Pierce College Fort Steilacoom - Student Recreation Center	5,000,000
Pierce College Puyallup - Fitness and Recreation Center	8,000,000
Total	<u>21,000,000</u>

Statewide Total

25,536,347

Washington Wildlife and Recreation Program
LEAP Capital Document No. 2004-17
2003-05 Biennium
Developed February 25, 2004

IAC #	Project Name	Project Sponsor	Request	Funding Level
WWRP, Local Parks Ranked List of Projects				
03-1165A	Bainbridge Island Park District	Joel Pritchard Park	500,000	500,000
03-1161A	Skagit County Parks & Rec	Sares Bluff - Sharpe Park Expansion	500,000	500,000
03-1162A	City of Gig Harbor	Skansie Brothers Park Acquisition	500,000	406,250
03-1138A	Vancouver Parks & Rec Dept	Hockinson Park	497,094	
03-1157A	Renton Parks Department	Heather Downs Property Acquisition	487,500	
03-1136A	Seattle Parks & Rec Dept	Ercolini Park Acquisition	390,000	
03-1127A	Spokane County Parks & Rec	Spokane North Side Park Acquisition	250,000	
03-1159A	Renton Parks Department	Edlund Property Acquisition	500,000	
			3,624,594	1,406,250

Note: This table displays the Washington Wildlife and Recreation Program local parks projects recommended for fiscal year 2005 within the biennium's approved \$45 million funding level.

2004 Supplemental Capital Budget Project Descriptions

Department of Community, Trade, & Economic Development

Rural Washington Loan Fund (1988-2-002)

C 277, L 04, PV, Sec 102

Description: This is a statewide revolving loan fund using federal funds to provide "gap" financing to businesses to create new jobs or retain existing jobs, particularly for low-to-moderate income persons.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	558,000	0
Rural Washington Loan Account - Federal	4,739,295	0
2004 Supplemental Change		
Rural Washington Loan Account - State	0	4,542,969
Rural Washington Loan Account - Federal	-4,739,295	0
Total	558,000	4,542,969

Comments: This 2004 change appropriates the funds, which are loan repayments, from a state account. The loan repayments should be appropriated from a state account since this money is not received directly from the federal government; these loan repayments maintain their federal character and the federal requirements still apply.

Department of Community, Trade, & Economic Development

Rural Washington Loan Fund (RWLF) (2004-4-009)

C 277, L 04, PV, Sec 103

Description: This is a statewide revolving loan fund using federal funds to provide "gap" financing to businesses to create new jobs or retain existing jobs, particularly for low-to-moderate income persons.

	Reappropriation	Appropriation
2003-05 Appropriation		
General Fund - Federal	0	3,800,000
Rural Washington Loan Account - Federal	0	3,162,000
2004 Supplemental Change		
Rural Washington Loan Account - State	0	3,162,000
Rural Washington Loan Account - Federal	0	-3,162,000
Total	0	6,962,000

Comments: This 2004 change appropriates the funds, which are loan repayments, from a state account. The loan repayments should be appropriated from a state account since this money is not received directly from the federal government; these loan repayments maintain their federal character and the federal requirements still apply.

Department of Community, Trade, & Economic Development

Building for the Arts (2004-4-007)

C 277, L 04, PV, Sec 104

Description: Funds are provided for grants for local performing arts facilities, art museums, and cultural facilities for capital costs.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	4,500,000
2004 Supplemental Change		
State Building Construction Account - State	0	-32,000
Total	0	4,468,000

Comments: The 2004 supplemental budget removed the World Kite Museum project from the list of projects because it received more funding in the Heritage Project Grant Program through the Washington State Historical Society.

2004 Supplemental Capital Budget Project Descriptions

Department of General Administration

Legislative Building Security (2004-2-950)

C 277, L 04, PV, Sec 109

Description: Funding is for infrastructure related to the Legislative Building rehabilitation project.

	Reappropriation	Appropriation
2003-05 Appropriation		
Thurston County Capital Facilities Account - State	0	2,358,000

Comments: The Department must lease, rather than purchase, metal detectors and cannot enter into a lease past June 30, 2005, without legislative authorization.

Department of General Administration

Engineering & Architectural Services (2004-2-014)

C 277, L 04, PV, Sec 110

Description: Funding is provided for project management services by the Engineering and Architectural Services within the Department of General Administration to state agencies as required by RCW 43.19.450 for general public works projects of normal complexity. The general public works projects included in this appropriation are those financed by the state capital budget with a project value less than \$20 million.

	Reappropriation	Appropriation
2003-05 Appropriation		
Char/Ed/Penal/Reform/Institutions Account - State	0	140,000
State Building Construction Account - State	0	6,009,000
Thurston County Capital Facilities Account - State	0	3,437,000
2004 Supplemental Change		
State Building Construction Account - State	0	987,000
Community/Technical Colleges Capital Projects Acct - State	0	1,513,000
Thurston County Capital Facilities Account - State	0	-2,500,000
Total	0	9,586,000

Comments: In 2003, the Governor directed the Office of Financial Management (OFM) to put the Thurston County Capital Facilities Account appropriation in allotment reserve due to concerns that too much of the project management costs (staff) are covered by this account. In the 2004 supplemental budget, this concern is addressed by funding these project management services using \$937,000 from the Thurston County Capital Facilities Account instead of \$3.4 million and funding the difference using bonds and fund switches.

Department of Health

Drinking Water Assistance Program (2004-4-003)

C 277, L 04, PV, Sec 113

Description: This appropriation is provided solely for an interagency agreement with the Department of Community, Trade, and Economic Development to make loans to local governments and public water systems for projects and activities that protect and improve the state's drinking water facilities and resources.

	Reappropriation	Appropriation
2003-05 Appropriation		
Drinking Water Assistance Account - Federal	0	28,122,000
2004 Supplemental Change		
Drinking Water Assistance Account - Federal	0	18,100,000
Total	0	46,222,000

Comments: The \$18.1 million supplemental request was based on the difference between the program's 2003-05 capital appropriation and unspent federal capital funds received through the 2001-03 biennium.

2004 Supplemental Capital Budget Project Descriptions

Department of Ecology

Centennial Clean Water Program (2004-4-007)

C 277, L 04, PV, Sec 114

Description: This moves a \$1.5 million proviso for Skagit River Basin to project 2004-2-001, Water Conveyance Infrastructure Projects.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	30,452,000
Water Quality Account - State	0	15,948,000
2004 Supplemental Change		
State Building Construction Account - State	0	-1,500,000
Water Quality Account - State	0	1,150,000
Governor's Veto		
2004 Supplemental Change		
Water Quality Account - State	0	-1,000,000
Total	0	45,050,000

Comments: The Governor vetoed the subsection that provided funding to assist the city of Enumclaw in upgrading their wastewater treatment facility because the project did not go through the competitive process for seeking grants and loans from the State Water Quality Program.

Department of Ecology

Padilla Bay Expansion (2002-2-006)

C 277, L 04, PV, Sec 116

Description: This project provides technical adjustments to reappropriation and appropriation amounts.

	Reappropriation	Appropriation
2003-05 Appropriation		
General Fund - Federal	1,472,891	2,417,196
State Building Construction Account - State	693,353	568,804
2004 Supplemental Change		
General Fund - Federal	-98,338	144,932
State Building Construction Account - State	-42,145	0
Total	2,025,761	3,130,932

State Parks and Recreation Commission

Iron Horse Trail (2004-2-016)

C 277, L 04, PV, Sec 119

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	262,500
2004 Supplemental Change		
State Building Construction Account - State	0	-262,500
Parks Renewal and Stewardship Account - State	0	262,500
Total	0	262,500

Comments: This corrects a double appropriation for this project.

2004 Supplemental Capital Budget Project Descriptions

State Board for Community & Technical Colleges

South Puget Sound Community College: Humanities/Gen Ed Complex (2000-2-679)

C 277, L 04, PV, Sec 130

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	17,350,248
Education Construction Account - State	1,092,690	0
2004 Supplemental Change		
State Building Construction Account - State	1,092,690	0
Education Construction Account - State	-1,092,690	0
Total	1,092,690	17,350,248

Comments: This revision makes a technical correction regarding the funding source.

State Board for Community & Technical Colleges

Highline Community College: Higher Ed Center/Childcare (2000-2-678)

C 277, L 04, PV, Sec 133

Description: Funding is provided to construct the Community College's portion of a shared higher education center, now known as Central Washington University (CWU)/Des Moines, and a child care center component as well as to secure additional parking.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	985,949	0
Community/Technical Colleges Capital Projects Acct - State	0	3,898,000
Gardner-Evans Higher Education Construction Acct - State	0	14,654,000
2004 Supplemental Change		
Community/Technical Colleges Capital Projects Acct - State	0	2,962,000
Gardner-Evans Higher Education Construction Acct - State	0	-2,412,000
Total	985,949	19,102,000

Comments: A proviso adds authority to use up to \$550,000 of the project funding to develop additional parking needed to support this project. The parking is to be located on land already owned by the college. Additional funding was added to: 1) develop parking lost through unexpected cancellation of a parking lease; and 2) further fund switches made between this project and CWU, project 2002-2-101, CWU/Des Moines Higher Education Center.

State Board for Community & Technical Colleges

Minor Works - Program (Minor Improvements) (2004-2-130)

C 277, L 04, PV, Sec 134

Description: A technical change is made in a funding source, and a missing subtotal is added.

	Reappropriation	Appropriation
2003-05 Appropriation		
Community/Technical Colleges Capital Projects Acct - State	0	14,979,217
2004 Supplemental Change		
State Building Construction Account - State	0	1,513,000
Community/Technical Colleges Capital Projects Acct - State	0	-1,513,000
Total	0	14,979,217

Comments: A proviso requires a report from the Office of Financial Management (OFM), based on information supplied by the State Board for Community and Technical Colleges, of all Minor Works - Program expenditures over \$100,000 for FY 2004 that were not on a list approved by OFM.

2004 Supplemental Capital Budget Project Descriptions

Department of Community, Trade, & Economic Development

Drinking Water Assistance Account (2004-4-002)

C 277, L 04, PV, Sec 201

Description: Funding is provided to improve the the quality of drinking water in the state.

	Reappropriation	Appropriation
2003-05 Appropriation		
Drinking Water Assistance Account - State	0	8,500,000
State Building Construction Account - State	0	4,000,000
2004 Supplemental Change		
Drinking Water Assistance Account - State	0	4,200,000
Total	0	16,700,000

Department of Community, Trade, & Economic Development

Housing Assistance, Weatherization, and Affordable Housing (2004-4-003)

C 277, L 04, PV, Sec 202

Description: The Housing Trust Fund provides housing for the homeless, transitional housing, affordable housing, and to help communities meet the housing needs of low-income and special needs populations.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Taxable Building Construction Acct - State	0	80,000,000
2004 Supplemental Change		
State Taxable Building Construction Acct - State	0	1,000,000
Total	0	81,000,000

Comments: Up to \$1 million is provided in 2004 to help capitalize a self-insurance risk pool for nonprofit corporations in Washington that develop housing units for low-income persons and families. The pool must be approved by the risk manager. The Department must establish an advisory committee to help develop a plan required as part of the process of setting up a pool. The plan must provide that the risk pool repay the appropriation whenever its capitalization exceeds minimum requirements. Under Section 203 of the Chapter 277, Laws of 2004, Partial Veto, this appropriation is contingent on passage of HB 1840. The Governor vetoed Section 203, removing this contingency and leaving Section 202 in effect. (Chapter 255, Laws of 2004 [SB 5869], a companion bill to HB 1840 was passed and signed by the Governor.)

Department of Community, Trade, & Economic Development

Local/Community Projects (2004-4-011)

C 277, L 04, PV, Sec 204

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	12,197,500
2004 Supplemental Change		
State Building Construction Account - State	0	1,117,000
Total	0	13,314,500

Comments: The following local/community projects were added in 2004: Boys and Girls Clubs of Snohomish County (Lake Stevens) for \$350,000; El Centro de la Raza for \$117,000; Fort Vancouver National Historic Reserve for \$250,000; Northwest Kidney Centers for \$300,000; and South Lake Union Park for \$100,000.

2004 Supplemental Capital Budget Project Descriptions

Department of Community, Trade, & Economic Development

Lewis and Clark Confluence Project (2004-2-954)

C 277, L 04, PV, Sec 205

Description: Funds are provided to help commemorate the Lewis and Clark expedition and its relationship to Native Americans at three or four sites in Washington State.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	3,000,000
2004 Supplemental Change		
State Building Construction Account - State	0	2,000,000
Total	0	5,000,000

Department of Community, Trade, & Economic Development

Port of Walla Walla Land Acquisition (2004-4-961)

C 277, L 04, PV, Sec 206

Description: Funds are provided to the Port of Walla Walla to acquire land for siting an automated asparagus canning and processing facility.

	Reappropriation	Appropriation
2004 Supplemental Change		
State Building Construction Account - State	0	2,000,000

Office of Financial Management

Capital Budget and Facilities Management Enhancement (2005-2-850)

C 277, L 04, PV, Sec 207

	Reappropriation	Appropriation
2004 Supplemental Change		
Char/Ed/Penal/Reform/Institutions Account - State	0	15,000
Education Construction Account - State	0	150,000
Total	0	165,000

Comments: This project provides funds for OFM to implement the recommendations of the higher education facilities preservation study and related budget and financial management improvements that should also be applicable to non-higher education agencies as well.

Department of General Administration

Cherberg Building: Rehabilitation (2002-1-005)

C 277, L 04, PV, Sec 208

Description: This project funds further rehabilitation of the Cherberg Building, including the final design and the initial phase of reconstruction, purchasing, and remodeling of the two modular buildings currently being used for the Legislative Building rehabilitation project, and remodeling a portion of the Pritchard Building for use as swing space.

	Reappropriation	Appropriation
2004 Supplemental Change		
State Building Construction Account - State	0	5,000,000

Department of General Administration

Legislative Building: Rehabilitation and Capital Addition (2001-1-008)

C 277, L 04, PV, Sec 209

Description: This project funds the Legislative Building rehabilitation.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	6,000,000	0
Thurston County Capital Facilities Account - State	0	2,300,000
Capitol Historic District Construction Account - State	68,450,000	0

2004 Supplemental Capital Budget

Project Descriptions

	Reappropriation	Appropriation
2004 Supplemental Change		
Thurston County Capital Facilities Account - State	0	2,500,000
Total	74,450,000	4,800,000

Comments: In 2004, \$2.5 million is added to offset increased costs related to schedule requirements to complete the rehabilitation in time for the 2005 legislative session and to meet unforeseen challenges, such as asbestos. The total estimated shortfall as of February 2004 is \$7.8 million; the difference is expected to come from Federal Emergency Management Agency (FEMA) reimbursements.

Department of General Administration

Legislative Building Technology Infrastructure (2005-4-850)

C 277, L 04, PV, Sec 210

Description: Funds technology infrastructure, such as computer wiring closets, audio and visual telecommunications, and wireless computer capabilities for the Legislative Building.

	Reappropriation	Appropriation
2004 Supplemental Change		
State Building Construction Account - State	0	1,400,000

Washington State Criminal Justice Training Commission

Minor Works - Facility Preservation (2005-1-850)

C 277, L 04, PV, Sec 211

Description: Funding is provided for minor works facility preservation projects at the Burien training academy.

	Reappropriation	Appropriation
2004 Supplemental Change		
State Building Construction Account - State	0	50,000

Department of Corrections

Minor Works - Health, Safety and Code (2004-1-021)

C 277, L 04, PV, Sec 212

Description: Funding is reallocated to statewide water system plans and the Washington Corrections Center for Women (WCCW) sewer connection fee. (See the WCCW - Sewer Connection Fee and Statewide-Water System Plans projects.)

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	4,000,000
2004 Supplemental Change		
State Building Construction Account - State	0	-250,000
Total	0	3,750,000

Department of Corrections

WCCW - Sewer Connection Fee (2005-2-002)

C 277, L 04, PV, Sec 213

Description: Funding is provided to purchase additional sewer capacity from the city of Gig Harbor for the Washington Corrections Center for Women.

	Reappropriation	Appropriation
2004 Supplemental Change		
State Building Construction Account - State	0	140,000

2004 Supplemental Capital Budget Project Descriptions

Department of Corrections

Statewide-Water System Plans (2005-1-003)

C 277, L 04, PV, Sec 215

Description: Funding is provided to develop mandatory water system plans for seven of the Department's facilities, in compliance with WAC 246-290-100.

	Reappropriation	Appropriation
2004 Supplemental Change		
State Building Construction Account - State	0	110,000

Department of Ecology

Local Toxics Grants to Locals for Cleanup and Prevention (2004-4-008)

C 277, L 04, PV, Sec 216

Description: Funding is provided for grants to local governments for site cleanup activities conducted by local governments, local solid waste plan implementation, and public participation efforts.

	Reappropriation	Appropriation
2003-05 Appropriation		
Local Toxics Control Account - State	0	43,200,000
2004 Supplemental Change		
Local Toxics Control Account - State	0	3,850,000
Governor's Veto		
2004 Supplemental Change		
Local Toxics Control Account - State	0	-1,800,000
Total	0	45,250,000

Comments: The Governor vetoed the subsection that provided funding for the removal, disposal, and recycling of vehicle tires in Klickitat County due to concerns about whether the cleanup project met eligibility requirements.

Department of Ecology

Water Conveyance Infrastructure Projects (2005-2-850)

C 277, L 04, PV, Sec 217

Description: This project funds local government water conservation projects, substituting surface water for ground water and completing other early action projects identified in watershed plans.

	Reappropriation	Appropriation
2004 Supplemental Change		
State Building Construction Account - State	0	3,500,000
St/Loc Impr Rev Acct Water Supply Facilities - State	0	1,775,000
Water Quality Account - State	0	525,000
Total	0	5,800,000

Department of Ecology

Sunnyside Valley Irrigation District Water Conservation (2005-2-851)

C 277, L 04, PV, Sec 218

Description: Funding is provided for a multi-party legal settlement involving water rights in the Yakima basin that will benefit both in-stream resources and out-of-stream users. Additional funding is expected to be requested over the next four biennia.

	Reappropriation	Appropriation
2004 Supplemental Change		
St/Loc Impr Rev Acct Water Supply Facilities - State	0	525,000

2004 Supplemental Capital Budget Project Descriptions

Department of Ecology

Water Irrigation Efficiencies (2001-H-010)

C 277, L 04, PV, Sec 219

Description: Funding is for grants for local conservation districts to use in assisting the agricultural community in implementing water conservation measures and irrigation efficiency projects. This project also adjusts the Water Quality Account fund balance.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	1,000,000
St/Loc Impr Rev Acct Water Supply Facilities - State	2,650,000	0
Water Quality Account - State	3,117,000	0
2004 Supplemental Change		
St/Loc Impr Rev Acct Water Supply Facilities - State	0	1,500,000
Water Quality Account - State	-968,292	0
Total	4,798,708	2,500,000

Department of Ecology

Quad City Water Right Mitigation (2005-2-852)

C 277, L 04, PV, Sec 220

Description: Funding is provided to partially implement a court-ordered legal settlement to acquire replacement water to mitigate for issuance of a water right permit to divert Columbia River water for use by the Quad Cities (Pasco, Kennewick, Richland, and West Richland).

	Reappropriation	Appropriation
2004 Supplemental Change		
St/Loc Impr Rev Acct Water Supply Facilities - State	0	2,200,000

Department of Ecology

Water Pollution Control Program (2004-4-002)

C 277, L 04, PV, Sec 221

Description: The Water Pollution Control Program provides financial assistance in the form of low-interest loans to state and local governments for high-priority water quality projects and grants to acquire and rehabilitate public water systems to improve water quality and public health.

	Reappropriation	Appropriation
2003-05 Appropriation		
Water Pollution Control Revolving Account - State	0	66,663,333
Water Pollution Control Revolving Account - Federal	0	44,466,666
2004 Supplemental Change		
Water Pollution Control Revolving Account - State	0	14,391,000
Total	0	125,520,999

State Parks and Recreation Commission

Major Park Renovation-Cama Beach (2002-1-022)

C 277, L 04, PV, Sec 222

Description: Additional funding is provided for the completion of facilities at Cama Beach to enable the new state park to open.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	2,500,000	0
Parks Renewal and Stewardship Account - State	0	200,000
2004 Supplemental Change		
State Building Construction Account - State	0	2,000,000
Total	2,500,000	2,200,000

2004 Supplemental Capital Budget

Project Descriptions

Comments: The \$2 million state bond appropriation and the \$4.8 million certificate of participation, together with the private donations, enable the agency to complete the dining hall and supportive structures (bathhouse, restrooms, welcome station, and food storage facility), rustic cabins, and the retreat lodge so the park can open as a destination/meeting center with rentals and the dining hall to generate revenue.

State Parks and Recreation Commission

Unforeseen Needs - Special Federal and Local Projects (2004-2-024)

C 277, L 04, PV, Sec 223

Description: State Parks receives grants from federal agencies and from private partners and citizens during the course of the biennium to construct, or assist in the construction or renovation of, park facilities. This project provides authority to spend granted funds for specific projects through the Emergency and Unforeseen Needs category.

	Reappropriation	Appropriation
2004 Supplemental Change		
General Fund - Federal	0	250,000
General Fund - Local	0	250,000
Total	0	500,000

Interagency Committee for Outdoor Recreation

Firearms and Archery Range Recreation Program (FARR) (2004-4-006)

C 277, L 04, PV, Sec 224

Description: The Firearms and Archery Range Recreation Program provides grants to local governments, state agencies, and nonprofit organizations to acquire, develop, and renovate public and private nonprofit firearm and archery training, practice, and recreation facilities. This appropriation utilizes the existing fund balance.

	Reappropriation	Appropriation
2003-05 Appropriation		
Firearms Range Account - State	0	150,000
2004 Supplemental Change		
Firearms Range Account - State	0	100,000
Total	0	250,000

Interagency Committee for Outdoor Recreation

Nonhighway and Off-Road Vehicle Activities Program (NOVA) (2004-4-004)

C 277, L 04, PV, Sec 225

Description: Legislation to increase off-road vehicle fees was enacted by the 2004 Legislature (Chapter 106, Laws of 2004 [SHB 2919]). This adjustment increases funding for off-road vehicle projects based on the increased revenue available.

	Reappropriation	Appropriation
2003-05 Appropriation		
NOVA Program Account - State	0	6,226,310
2004 Supplemental Change		
NOVA Program Account - State	0	700,000
Total	0	6,926,310

State Conservation Commission

Conservation Reserve Enhancement Program (2004-4-004)

C 277, L 04, PV, Sec 227

Description: Funding is provided for the Conservation Commission to provide grants to conservation districts to encourage and assist landowners in restoring riparian areas. The Conservation Reserve Enhancement Program is a partnership with the U.S. Department of Agriculture to offer payment (federal funds cover lease payments) and technical and other assistance (state funds provide technical assistance and planting of trees) to private landowners for part of the cost of protecting lands adjacent to salmon-critical streams.

2004 Supplemental Capital Budget Project Descriptions

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	2,000,000
2004 Supplemental Change		
State Building Construction Account - State	0	4,000,000
Total	0	6,000,000

State Conservation Commission

Conservation Reserve Enhancement Program - Loans (2005-4-003)

C 277, L 04, PV, Sec 228

Description: A portion of the Conservation Reserve Enhancement Program provides bridge loans as an incentive to encourage participation in the underlying program. The loan bridges the time when the improvements are made until the federal reimbursement is received. The Legislature created a revolving account in 2004 for this program (see Section 901 of Chapter 277, Laws of 2004, Partial Veto). The cash repayments that had been deposited into a bond account are transferred to this new account.

	Reappropriation	Appropriation
2004 Supplemental Change		
Conservation Assistance Revolving Acct - State	0	500,000

Department of Fish and Wildlife

Internal and External Partnership Improvements (2004-1-007)

C 277, L 04, PV, Sec 229

	Reappropriation	Appropriation
2003-05 Appropriation		
General Fund - Federal	0	4,000,000
General Fund - Local	0	2,000,000
Special Wildlife Account - State	0	50,000
Special Wildlife Account - Federal	0	400,000
Special Wildlife Account - Local	0	50,000
2004 Supplemental Change		
General Fund - Federal	0	10,800,000
Total	0	17,300,000

Comments: Authorization is provided for the Department to spend federal funds for habitat protection.

Department of Fish and Wildlife

Fish and Wildlife Population and Habitat Protection (2004-1-002)

C 277, L 04, PV, Sec 230

	Reappropriation	Appropriation
2003-05 Appropriation		
General Fund - Federal	0	2,830,000
General Fund - Local	0	3,500,000
State Building Construction Account - State	0	2,400,000
Wildlife Account - State	0	1,700,000
2004 Supplemental Change		
Wildlife Account - State	0	-500,000
Total	0	9,930,000

Comments: Funding for upland habitat mitigation agreements in the Snake River region is transferred from the capital budget to the operating budget. The \$500,000 capital appropriation from the Wildlife Account for this purpose is deleted. Instead, \$500,000 from the Wildlife Account is transferred to the Special Wildlife Account to be available for appropriations for habitat mitigation agreements over multiple biennia.

2004 Supplemental Capital Budget Project Descriptions

Department of Fish and Wildlife

Facility, Infrastructure, Lands, and Access Condition Improvement (2004-1-003)

C 277, L 04, PV, Sec 231

Description: Funding is provided for the Department to conduct a study of functions and operations in locations in Thurston County in an effort to identify efficiencies that would allow a reduction in the number of sites occupied. The study shall identify all operations and functions in Thurston County locations outside the Natural Resources Building (NRB). Decisions about alternative uses for the warehouse and annex near the Port of Olympia shall not be made until a report is presented to the Legislature on efficiencies that will reduce the need for facility space outside the NRB.

	Reappropriation	Appropriation
2003-05 Appropriation		
General Fund - Federal	0	600,000
State Building Construction Account - State	0	3,875,000
2004 Supplemental Change		
Wildlife Account - State	0	100,000
Total	0	4,575,000

Department of Fish and Wildlife

Fish & Wildlife Opportunity Improvements (2004-2-006)

C 277, L 04, PV, Sec 232

Description: This project provides for the inclusion of Aquatic Lands Enhancement Account funds for shellfish, clam, and oyster seed.

	Reappropriation	Appropriation
2003-05 Appropriation		
Warm Water Game Fish Account - State	0	550,000
Wildlife Account - State	0	1,500,000
2004 Supplemental Change		
Aquatic Lands Enhancement Account - State	0	300,000
Total	0	2,350,000

Department of Natural Resources

Grazing Study (2005-2-851)

C 277, L 04, PV, Sec 233

Description: This project requires the Department to contract with the Joint Legislative Audit and Review Committee for a grazing study. It will assess the benefits and costs associated with grazing leases on Department of Natural Resources (DNR) land. It will also review the legal requirements that apply. A report is due by June 30, 2005.

	Reappropriation	Appropriation
2004 Supplemental Change		
Resource Management Cost Account - State	0	50,000

Department of Natural Resources

Community and Technical College Trust Land Acquisition (2004-2-014)

C 277, L 04, PV, Sec 234

Description: This project utilizes the existing fund balance and funds the acquisition of trust lands for the Community and Technical College Forest Reserve Trust.

	Reappropriation	Appropriation
2003-05 Appropriation		
Comm/Tech College Forest Reserve Account - State	0	96,000
2004 Supplemental Change		
Comm/Tech College Forest Reserve Account - State	0	269,000
Total	0	365,000

2004 Supplemental Capital Budget Project Descriptions

Department of Natural Resources

Small Timber Landowner Program (2004-2-003)

C 277, L 04, PV, Sec 235

Description: Funding is provided for the Department to purchase conservation easements along sensitive aquatic areas from small forest landowners.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	2,000,000
2004 Supplemental Change		
State Building Construction Account - State	0	2,000,000
Total	0	4,000,000

State Board of Education

School Construction Assistance Grants (2004-4-001)

C 277, L 04, PV, Sec 236

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	118,050,000
Common School Construction Account - State	0	281,718,513
2004 Supplemental Change		
State Building Construction Account - State	0	-11,000,000
Common School Construction Account - State	0	13,500,000
Total	0	402,268,513

Comments: The original 2003-05 budget provided \$27 million from the Education Savings Account and \$67.4 million from the Education Construction Account for deposit into the Common School Construction Account for K-12 school construction projects. In addition, \$118.05 million in bonds was appropriated for K-12 school construction projects. Due to higher-than-anticipated agency savings from the savings incentive program, an additional \$13.5 million in receipts to the Education Savings Account will be deposited into the Common School Construction Fund under the 2004 budget, bringing the total deposited from the Education Savings Account for the 2003-05 biennium to \$40.5 million. This additional revenue enabled the Legislature to reallocate \$11 million in state bonds to other projects and to provide \$2.5 million for a skills center project.

State Board of Education

Apple Award Construction Achievement Grants (2005-4-850)

C 277, L 04, PV, Sec 237

Description: Funding is provided for grants to four public elementary schools for capital construction purposes as determined by the students. The four schools will be chosen based on improvements in specified Washington Assessment of Student Learning scores.

	Reappropriation	Appropriation
2004 Supplemental Change		
Education Construction Account - State	0	100,000

University of Washington

UW Bothell/Cascadia CC - SR 522 Off Ramp (2002-2-014)

C 277, L 04, PV, Sec 238

Description: Funding is provided for the University of Washington's share of the design for the SR-522 off ramp.

	Reappropriation	Appropriation
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	1,750,000

Comments: The remainder of the funding for design is provided in Section 256 for the State Board for Community and Technical College's project 2002-2-999, Cascadia Community College: UW Bothell/Cascadia CC Phase 2B Off Ramp.

2004 Supplemental Capital Budget Project Descriptions

University of Washington

Infectious Disease Laboratory Facilities (2005-2-850)

C 277, L 04, PV, Sec 239

Description: Funding is provided to renovate existing space in the Health Sciences Complex for infectious disease laboratory research space.

	Reappropriation	Appropriation
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	4,000,000

Comments: A proviso makes allotment of funds for this project contingent on receipt of \$4 million in federal funds for the project. No operating impacts were identified for this project.

University of Washington

UW Emergency Power Expansion - Phase II (2004-1-024)

C 277, L 04, PV, Sec 240

Description: Funds are provided for Phase 2 of a power expansion project to reconfigure and expand emergency systems to buildings presently without backup power while anticipating future Seattle campus loads.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	3,500,000
UW Building Account - State	700,000	2,448,000
2004 Supplemental Change		
UW Building Account - State	-700,000	700,000
Total	0	6,648,000

Comments: This is a technical correction.

University of Washington

UW Campus Communications Infrastructure (2004-1-011)

C 277, L 04, PV, Sec 241

Description: Funding is provided to connect various campus buildings with fiber optic facilities and upgrade internal building cabling and distribution systems.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	5,000,000
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	2,000,000
Total	0	7,000,000

Comments: No operating impacts were identified for this project.

University of Washington

Classroom Improvements (2005-1-850)

C 277, L 04, PV, Sec 242

Description: Funding is provided to renovate and modernize general purpose classrooms.

	Reappropriation	Appropriation
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	4,000,000

Comments: No operating impacts were identified for this project.

2004 Supplemental Capital Budget Project Descriptions

University of Washington

Guthrie Hall Psychology Facilities Renovation (2005-2-851)

C 277, L 04, PV, Sec 243

Description: Funding is provided to renovate and upgrade the Psychology Department spaces in Guthrie Hall to meet current codes and standards for psychology research and instruction.

	Reappropriation	Appropriation
2004 Supplemental Change Gardner-Evans Higher Education Construction Acct - State	0	3,000,000

Comments: A proviso makes allotment of funds for this project contingent on receipt of \$3 million in federal funds for the project. No operating impacts were identified for this project.

Washington State University

WSU Spokane Riverpoint - Academic Center Bldg: New Facility (2000-2-906)

C 277, L 04, PV, Sec 244

Description: Funding is provided to complete construction and furnish the Academic Center to provide space for teaching, research, and outreach programs for the Spokane Riverpoint Campus.

	Reappropriation	Appropriation
2004 Supplemental Change Gardner-Evans Higher Education Construction Acct - State	0	31,600,000

Comments: A proviso expresses the Legislature's intent that the Academic Center be Washington State University's highest capital budget priority through the 2005-07 biennium. Funding for this project assumes no land acquisition costs. Operating impacts of 6.3 FTEs and \$1,288,000 beginning in the 2005-07 biennium were identified for the total project cost of \$32.5 million.

Washington State University

WSU Pullman - Wastewater Reclamation Project: Infrastructure (2005-2-850)

C 277, L 04, PV, Sec 245

Description: Funding is provided to complete the design, to conduct on-site field testing required prior to final permit approval by the Department of Ecology, and to construct the facilities at the wastewater treatment plant. Future funding would finish the treatment plant and distribution piping construction.

	Reappropriation	Appropriation
2004 Supplemental Change Gardner-Evans Higher Education Construction Acct - State	0	3,400,000
Governor's Veto 2004 Supplemental Change Gardner-Evans Higher Education Construction Acct - State	0	-3,400,000
Total	0	0

Comments: The Governor vetoed this section because of questions regarding the source of future funding, phasing, costs, and conservation efforts.

Eastern Washington University

EWU Senior Hall Renovation (2000-1-003)

C 277, L 04, PV, Sec 246

Description: Additional funding is provided to complete in a single phase the renovation and modernization of Senior Hall to preserve this University asset, increase its functionality, and meet the programmatic needs of the School of Social Work and the Criminal Justice Program, the current building occupants.

	Reappropriation	Appropriation
2003-05 Appropriation State Building Construction Account - State	730,000	6,000,000

2004 Supplemental Capital Budget Project Descriptions

	Reappropriation	Appropriation
2004 Supplemental Change		
State Building Construction Account - State	-48,884	-6,000,000
Gardner-Evans Higher Education Construction Acct - State	0	14,120,012
Total	681,116	14,120,012

Comments: No operating impacts were identified for this project.

Central Washington University

CWU/Des Moines Higher Education Center (2002-2-101)

C 277, L 04, PV, Sec 247

Description: Funding is provided to complete the furnishing and equipment for the Central Washington University (CWU)/Des Moines Higher Education Center.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	2,500,000	1,438,000
Community/Technical Colleges Capital Projects Acct - State	0	2,962,000
CWU Capital Projects Account - State	0	3,600,000
2004 Supplemental Change		
Community/Technical Colleges Capital Projects Acct - State	0	-2,962,000
Gardner-Evans Higher Education Construction Acct - State	0	4,962,000
Total	2,500,000	10,000,000

Comments: No operating impacts were identified for this project.

Central Washington University

Minor Works - Health, Safety, and Code Requirements (2005-1-850)

C 277, L 04, PV, Sec 248

Description: Funding is provided for small projects whose primary purpose is to correct facility or infrastructure deficiencies or conditions that: a) adversely affect the health and/or safety of building occupants or users of the facility; or b) are in violation of federal, state, or local codes or regulations.

	Reappropriation	Appropriation
2004 Supplemental Change		
CWU Capital Projects Account - State	0	450,000

Central Washington University

Minor Works - Infrastructure (2005-1-851)

C 277, L 04, PV, Sec 249

Description: Funding is provided for projects that have a primary purpose to correct infrastructure deficiencies or conditions that: a) adversely affect the ability to utilize the infrastructure for its current programmatic use; b) reduce the life expectancy of the infrastructure; or c) increase the operating costs of the infrastructure for its current programmatic use.

	Reappropriation	Appropriation
2004 Supplemental Change		
CWU Capital Projects Account - State	0	713,500

Central Washington University

CWU/Wenatchee Higher Education Center (2005-2-850)

C 277, L 04, PV, Sec 250

Description: Funding is provided to construct a portion of a shared center and student services addition to Van Tassell Hall on the Wenatchee Valley Community College Campus.

	Reappropriation	Appropriation
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	1,500,000

Comments: A proviso clarifies that the appropriation is to fund CWU's portion of a shared center and student services addition to Van Tassell Hall on the Wenatchee Valley Community College Campus that replaces the space currently leased by CWU. No operating impacts were identified for this project.

2004 Supplemental Capital Budget Project Descriptions

The Evergreen State College

Lab II 3rd Floor - Chemistry Labs Remodel (2004-2-007)

C 277, L 04, PV, Sec 251

Description: Funding is shifted from The Evergreen State College (TESC) Capital Projects Account to the Gardner-Evans Higher Education Construction Account; the total appropriation for the project is not affected.

	Reappropriation	Appropriation
2003-05 Appropriation		
TESC Capital Projects Account - State	0	3,000,000
2004 Supplemental Change		
TESC Capital Projects Account - State	0	-1,600,000
Gardner-Evans Higher Education Construction Acct - State	0	1,600,000
Total	0	3,000,000

Comments: The fund switch restores funding for minor works through the TESC Capital Projects Account.

Spokane Intercollegiate Research & Technology Inst

Emergency Repairs (2005-1-850)

C 277, L 04, PV, Sec 252

Description: Funding is provided to make emergency repairs.

	Reappropriation	Appropriation
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	337,000

Comments: Funding is solely for concrete repairs and for repairing or replacing affected floor coverings.

Western Washington University

Bond Hall Renovation/Asbestos Abatement (2005-1-850)

C 277, L 04, PV, Sec 253

Description: Funding is provided to renovate an existing building, including asbestos abatement and ADA elevator access improvements. In addition, this project adds up to 350 additional instructional seats by converting former lab space into classrooms.

	Reappropriation	Appropriation
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	4,900,000

Comments: No operating impacts were identified for this project.

Western Washington University

Communications Facility (1998-2-053)

C 277, L 04, PV, Sec 254

Description: The Communications Facility will house the departments of physics, computer science, communications, and journalism. This appropriation recovers project savings.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	22,500,000	0
WWU Capital Projects Account - State	0	3,920,000
2004 Supplemental Change		
State Building Construction Account - State	-8,611,092	0
Total	13,888,908	3,920,000

2004 Supplemental Capital Budget

Project Descriptions

Eastern Washington State Historical Society

Cheney Cowles Museum: Addition and Remodel (1998-2-001)

C 277, L 04, PV, Sec 255

Description: Funding is provided to satisfy additional costs of construction of the Cheney Cowles Museum finalized through legal action.

	Reappropriation	Appropriation
2004 Supplemental Change		
State Building Construction Account - State	0	3,200,000

State Board for Community & Technical Colleges

Cascadia Community College: UW Bothell/Cascadia Phase 2B Off Ramp (2002-2-999)

C 277, L 04, PV, Sec 256

Description: Funding is provided for Cascadia Community College's share of the design for the SR 522 off ramp.

	Reappropriation	Appropriation
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	1,750,000

Comments: The remainder of the funding for design is found in Section 238 for the University of Washington (UW) project 2002-2-014, UW Bothell/Cascadia CC - SR 522 Off Ramp.

State Board for Community & Technical Colleges

Peninsula College: Replacement Science and Technology Building (2004-1-208)

C 277, L 04, PV, Sec 257

Description: The college will use these additional funds to design a 30,000 square foot replacement of science and technology space at the campus. The new building will upgrade technology, expand classroom capacity, and increase access to computer labs and more comprehensive science programs. The project is currently in predesign.

	Reappropriation	Appropriation
2003-05 Appropriation		
Community/Technical Colleges Capital Projects Acct - State	0	82,800
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	1,134,000
Total	0	1,216,800

Comments: A proviso clarifies that the predesign must be completed and submitted to the Office of Financial Management with scope, schedule, and preliminary cost estimates before allotment of funds for design. The standard predesign review is assumed.

State Board for Community & Technical Colleges

Bellingham Technical College: Welding/Auto Collision Replacement (2004-1-213)

C 277, L 04, PV, Sec 258

Description: The additional funds allow construction of a 37,562 square foot facility to house the welding and auto collision programs, providing adequate space with up-to-date ventilation, power supply, etc.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	2,481,000
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	14,357,000
Total	0	16,838,000

Comments: Although design is not complete, it was assumed that the project would be able to be constructed within the project budget established in the predesign. The Board has estimated operating impacts at \$8 per square foot for a 37,562 square foot facility at a total project cost of \$16.8 million. Assuming occupancy in March 2006, maintenance and operating costs are estimated at 1.5 FTEs and \$375,000 in the 2005-07 biennium and 2.4 FTEs and \$600,000 in succeeding biennia.

2004 Supplemental Capital Budget Project Descriptions

State Board for Community & Technical Colleges

Grays Harbor College: Replacement-Instructional Building (2004-1-204)

C 277, L 04, PV, Sec 260

Description: Funding is provided to construct a 74,500 square foot instructional and administrative building to meet the demands of instruction, operations, and energy management.

	<u>Reappropriation</u>	<u>Appropriation</u>
2003-05 Appropriation		
State Building Construction Account - State	0	1,263,300
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	19,471,749
Total	0	20,735,049

Comments: This funding accelerates the construction of the instructional building, currently in design. The Board has estimated operating impacts at \$8 per square foot for a 27,784 square foot facility at a total project cost of \$20.7 million. Assuming occupancy in March 2006, maintenance and operating costs are estimated at 1.2 FTEs and \$278,000 in the 2005-07 biennium and 1.8 FTEs and \$444,000 in succeeding biennia.

State Board for Community & Technical Colleges

Lower Columbia College: Instructional/Fine Arts Bldg Replacement (2004-1-214)

C 277, L 04, PV, Sec 261

Description: Funding is provided for land acquisition in addition to the design funds for a multiple-use fine arts building.

	<u>Reappropriation</u>	<u>Appropriation</u>
2003-05 Appropriation		
State Building Construction Account - State	0	1,827,799
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	2,500,000
Total	0	4,327,799

Comments: A proviso clarifies that the project is subject to the submittal of major project reports in accordance with established procedures.

State Board for Community & Technical Colleges

South Seattle: Training Facility (2005-1-854)

C 277, L 04, PV, Sec 262

Description: Funding is provided for design of a single shop and classroom training facility to replace eight wood-frame portable structures.

	<u>Reappropriation</u>	<u>Appropriation</u>
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	722,000

Comments: A proviso clarifies that the predesign must be completed and submitted to the Office of Financial Management (OFM) with scope, schedule, and preliminary cost estimates before allotment of funds for design. The standard predesign review is assumed.

State Board for Community & Technical Colleges

Spokane Falls: Business and Social Science Building (2005-1-853)

C 277, L 04, PV, Sec 263

Description: Funding is provided to design a two-story building housing social science and business divisions that will replace buildings 3, 4, and 14, which have been deemed not to be cost effective for renovation.

	<u>Reappropriation</u>	<u>Appropriation</u>
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	1,800,000

Comments: A proviso clarifies that the predesign must be completed and submitted to OFM with scope, schedule, and preliminary cost estimates before allotment of funds for design. The standard predesign review is assumed.

2004 Supplemental Capital Budget Project Descriptions

State Board for Community & Technical Colleges

Columbia Basin College: Health Sciences Center (2005-2-851)

C 277, L 04, PV, Sec 264

Description: Partial funding is provided to establish a nursing program on the Richland campus of Columbia Basin College. A significant amount of funding is assumed from private funding sources.

	Reappropriation	Appropriation
2004 Supplemental Change Gardner-Evans Higher Education Construction Acct - State	0	2,000,000

Comments: This project is related to the "T" Building Renovation, located in Richland. Due to scope change, there was not room for the nursing program. An alternative construction of a new building in Pasco was proposed, which will be partially funded by private donations. A proviso makes the state funding contingent upon receipt of non-state matching funds of \$2 million by June 30, 2004. The source of the remainder of funding is not identified. A predesign is also required to be completed prior to allotment of funds but is not tied to the June 30, 2004, date. The standard predesign review is assumed. No operating impacts were identified for this project.

State Board for Community & Technical Colleges

Wenatchee Valley College: Anderson Hall and Portable Replacement (2005-1-852)

C 277, L 04, PV, Sec 265

Description: This project funds design of a new building which replaces Anderson Hall and portable buildings housing allied health programs.

	Reappropriation	Appropriation
2004 Supplemental Change Gardner-Evans Higher Education Construction Acct - State	0	1,618,000

Comments: The project has not completed a predesign. A proviso clarifies that the predesign must be completed and submitted to OFM with scope, schedule, and preliminary cost estimates before allotment of funds for design. The standard predesign review is assumed. The appropriation does not include design for renovation or reuse of related space to be vacated. The disposition or backfill of vacated space is assumed to be included in the predesign analysis.

State Board for Community & Technical Colleges

Employability Co-location Study (2005-4-850)

C 277, L 04, PV, Sec 266

Description: Funding is provided for a study on the feasibility of establishing a satellite office of the Employment Security Department and the Department of Social and Health Services on community college campuses.

	Reappropriation	Appropriation
2004 Supplemental Change Community/Technical Colleges Capital Projects Acct - State	0	50,000

Comments: A proviso identifies the key elements of the study, the membership of an advisory committee, and the location of the study: North Seattle Community College. Findings and recommendations are due by December 20, 2004.

Department of Employment Security

Employment Resource Center (2005-2-001)

C 277, L 04, PV, Sec 267

Description: Provides funding to purchase and install state-of-the-art equipment for a 40,000 square foot facility supporting workforce development programs.

	Reappropriation	Appropriation
2004 Supplemental Change Unemployment Compensation Admin Account - Federal	0	6,000,000

Comments: A proviso specifies that \$6 million of the Unemployment Compensation Administration Account-Federal appropriation is provided from funds available to the state by section 903(d) of the Social Security Act (Reed Act).

2004 Supplemental Capital Budget Project Descriptions

Washington State University

Agricultural Research Facility: Renovation and Repair (2005-2-952)

C 277, L 04, PV, Sec 310

Description: Funding is provided for construction, renovation, or repair of Washington State University (WSU) agricultural research facilities in locations other than Pullman.

	Reappropriation	Appropriation
2004 Supplemental Change Gardner-Evans Higher Education Construction Acct - State	0	500,000

Comments: A proviso directs WSU to retain ownership of 22 acres of land at WSU Puyallup research campus and to continue its use for agricultural research.
