

Senate Ways and Means Committee
House Ways and Means Committee

LEGISLATIVE REFERENCE NOTES

Operating Budget

1985-87 Major Revenue and Appropriation Legislation
1985-87 Operating Budget
Agency Budget Comparison (ABC) Sheets

Capital Budget

1985-87 Bond Legislation
1985-87 Capital Budget by Project

Transportation Budget

(Prepared by Legislative Transportation Committee Staff)

June 1985

Prepared by Committee Staff

Operating Budget

1985-87 REVENUES AND EXPENDITURES
GENERAL FUND-STATE
(\$ IN MILLIONS)

BEGINNING FUND BALANCE (7/1/85) \$0.0

REVENUE

| | |
|--------------------------------|----------------|
| December 20 Forecast (RFC-Dec) | \$9,646.4 |
| March 18 Forecast (RFC-March) | (153.6) |
| June 3 Forecast (RFC-June) | <u>(221.3)</u> |

Current Revenue Forecast \$9,271.5

Revenue Revisions:

| | |
|-------------------------------|--------------|
| HB 1326 -- Sales Tax Deferral | (0.8) |
| Revenue -- Add Staff & Equip. | 41.6 |
| Transfer to Tort Claim | <u>(2.0)</u> |

TOTAL REVENUE AVAILABLE FOR 85-87 \$9,310.3

EXPENDITURES

| | |
|-------------------------|------------|
| Biennial Omnibus Budget | \$9,138.5 |
| Capital Budget | 0.8 |
| Other Legislation | <u>0.5</u> |

TOTAL EXPENDITURES FOR 85-87 \$9,139.8

PROJECTED ENDING FUND BALANCE (6/30/87) \$ 170.5

Revenue Legislation — 1985 - 87 Biennium — NEW

| BILL NUMBER/SECTION | BILL TITLE | DESCRIPTION |
|----------------------------|---------------------------------------|--|
| SHB 16, Section 2 | Prevailing Wage Payment | Fines of not less than \$1,000 for violation of prevailing wage rate requirements. |
| HB 66, Section 1(2) | Plumbers | Fees for plumbing training certificate. |
| SHB 68, Sections 6 and 8 | Storage and Disposal of Human Remains | Fees for crematorium permits to the Department of Licensing and the Cemetery Board. |
| SHB 179, Sections 1 and 6 | Migratory Waterfowl | Five dollar fee for migratory waterfowl stamp; revenues from the sale of prints and related artwork. |
| ESHB 254, Section 6 | Amusement Rides | Fees of up to \$10 for amusement ride permits. |
| SHB 270, Sections 7 and 12 | Acupuncture | Examination and license renewal fees. |
| SHB 297, Section 6 | Organic Food Products | Fines for violating organic food statute. |

Revenue Legislation — 1985 - 87 Biennium — NEW

| BILL NUMBER/SECTION | BILL TITLE | DESCRIPTION |
|----------------------|--------------------------|---|
| EHB 409, Section 15 | Practice of Architecture | Fines for illegal practice of architecture. |
| SHB 466, Section 5 | Fish Dealers and Buyers | Fines for failure to properly document commercial harvest. |
| SHB 482, Section 1 | Health Care Assistants | Fees for certification of health care assistants. |
| SHB 546, Section 13 | Commodity Commissions | Assessments on commodities stored in frozen condition. |
| ESHB 767, Section 12 | Criminal Profiteering | If the Attorney General's Office brings a suit and prevails in a criminal profiteering case, any payments in excess of actual damages will be deposited in the public safety and education account. |
| ESHB 804, Section 5 | Tires/Recycle Program | Tax on retail sales of new replacement vehicle tires. |
| ESHB 815, Section 5 | Water Quality | Administrative cost recovery for processing private or municipal waste disposal permits and point source discharge elimination permits. |

Revenue Legislation — 1985 - 87 Biennium — NEW

| BILL NUMBER/SECTION | BILL TITLE | DESCRIPTION |
|--------------------------------|---|---|
| HB 832, Section 1 | World Fair Commission | Authorizes the World Fair Commission to receive gifts, grants, and endowments and to enter into revenue producing agreements. |
| SHB 850, Section 4 | Landscape Architects | Fines of up to \$1,000 for improper practice by a certified landscape architect. |
| SHB 890, Section 17 | Agricultural Liens | Fees for filing statements of security interests in livestock. |
| EHB 1021, Sections 1, 2, and 3 | Enforcement of Pesticide Control | Civil penalties of up to \$1,000 for violations of the pesticide control and pesticide applicator acts. |
| SHB 1061, Section 4 | Small Business Assistance Center Export Finance | Authorizes the Small Business Export Finance Assistance Center to charge counseling fees and receive gifts, grants, and endowments. |
| ESB 3067, Section 9 | Aquatic Farming | User fees supporting the aquaculture disease inspection and control program. |

Revenue Legislation — 1985 - 87 Biennium — NEW

| BILL NUMBER/SECTION | BILL TITLE | DESCRIPTION |
|-----------------------------|-----------------------------------|---|
| SSB 3500, Section 3 | Signs Tourists Agriculture | A fee schedule, established by the Department of Transportation, for temporary agricultural directional signs. |
| ESSB 3799, Section 3 | Nuclear Energy and Materials | Site use permit fee (replaces fees collected under rule), and a surveillance fee (replaces fees collected under a 1979 executive order). |
| SSB 4138, Section 3 | Insurance Holding Company Systems | Recovery of costs by the Insurance Commissioner for considering acquisition of a domestic insurer. |
| ESSB 4209, Sections 3 and 5 | Asbestos | The Director of Labor and Industries may prescribe fees for the issuance and renewal of certificates for asbestos removal and encapsulation. Civil penalties of up to \$5,000 may be imposed for violations of asbestos removal provisions. |

Revenue Legislation — 1985 - 87 Biennium — MODIFIED

| BILL NUMBER/SECTION | BILL TITLE | DESCRIPTION |
|--------------------------|----------------------------------|--|
| SHB 15, Section 4 | Public Works Prevailing Wage | Gives employees of contractors engaged in public projects first priority of liens on the funds retained by the government in trust. Current law gives governments priority for unpaid taxes. |
| SHB 16, Section 3 | Prevailing Wage Payment | Changes fines for failure to file or false filing of statements required under chapter 39.12 RCW. |
| EHB 99, Section 2 | Fish Farms | Exempts fish farms from B&O taxes. |
| EHB 99, Sections 3 and 4 | Fish Farms | Exempts fish farms from sales and use taxes on feed. |
| HB 132, Section 1 | County Tax/Nonresidents | Repeals the optional county tax on nonresident commuters. |
| HB 183, Sections 1 and 2 | Tax Exempt Senior Citizens Meals | Exempts meals provided by non-profit organizations to disabled, low-income, or senior citizens from the sales tax. |
| ESHB 199, Section 3 | Farm Labor Contractors | License fees for farm labor contractors are increased from \$10 to \$35 (\$100 for those contractors involved in forestation or reforestation). |
| EHB 228, Section 1 | Registration of Watercraft | All power boats under 16 feet in length with less than a 10 horsepower motor that are operated in non-federal waters are exempt from state watercraft registration requirements. |
| SHB 242, Section 16 | Crime Victims Rights | The penalty assessment on offenders which is deposited in the crime victims account is increased. The fine for a felony or gross misdemeanor is increased from fifty to seventy dollars. The fine for a misdemeanor is increased from twenty-five to forty-five dollars. |

Revenue Legislation — 1985 - 87 Biennium — MODIFIED

| BILL NUMBER/SECTION | BILL TITLE | DESCRIPTION |
|----------------------------|--|---|
| 2SHB 356, Several Sections | Reimbursement for Social and Health Services | Simplifies the process under which the Department of Social and Health Services receives reimbursements from recipients of services. |
| SHB 389, Section 1 | Vending Machines/Public Buildings | The bill revises the definition of "public building" for purposes of the business enterprise program. Proceeds for the business enterprise program are limited to those concessions and vendors in public buildings used for administrative purposes. |
| HB 853, Section 2 | Vessels Watercraft | Provides for a two title system for watercraft resulting in greater fees for title searches. |
| HB 1000, Section 1 | Use Taxation | Exempts trade-ins from use taxes. |
| SHB 1003, Sections 6 and 7 | Excise Tax/Administrative Provisions | Expands the definition of successor to include the sale of equipment. |
| SHB 1003, Section 10 | Excise Tax/Administrative Provision | Expands the B&O tax agriculture exemption to hired farmers. |
| HB 1004, Section 1 | Revenue Director Escheat Property | The Director of the Department of Revenue is authorized to administer escheat properties providing greater control over the disposition of such estates. |
| SHB 1060, Section 2 | Taxation of Food Fish and Shellfish | Reduces taxation by limiting it to "enhanced" food fish as defined. |

Revenue Legislation — 1985 - 87 Biennium — MODIFIED

| BILL NUMBER/SECTION | BILL TITLE | DESCRIPTION |
|-------------------------|--------------------------------|---|
| SHB 1079, Section 3 | Sales and Use Tax | Provides for a deferral of state sales/use taxes on new or expanded manufacturing or research and development facilities located in distressed areas of the state. |
| ESHB 1089, Sections 1-7 | Industrial Insurance Penalties | Penalties for violations of the industrial insurance statutes will be increased. Size of the increase is dependent upon the type of violation. |
| ESHB 1207, Section 2(3) | Employment and Training | Provides for tuition and fee waivers for eligible persons receiving training at certain community colleges. |
| HB 1326, Sections 2-5 | Sales/Use Tax Deferral | Allows for sales and use tax deferrals for manufacturing or research and development investment projects for persons not currently engaged in these activities in Washington State. |
| SSB 3007, Section 3(1) | Motor Vehicles | Provides that a nonresident person employed in Washington may operate a vehicle within the state without state registration. |
| SB 3008, Section 1 | Use Taxation | Provides that the use tax on personal property brought into the state by out-of-state businesses be calculated on the basis of daily rental value. |
| SB 3120, Section 5 | MV Standards | Repeals special permit fee for truck trailer combinations between 65 and 75 feet in length. |
| ESB 3134, Section 1 | Tuition Periodic Payment | Authorizes prepayment of tuition and fees in periodic installments. |

Revenue Legislation — 1985 - 87 Biennium — MODIFIED

| BILL NUMBER/SECTION | BILL TITLE | DESCRIPTION |
|-----------------------------------|--|---|
| SB 3326, Section 1 | Liquor Licenses | Provides for an annual Class I liquor license for \$350.00 per year. |
| SSB 3342, Several Sections | Horse Racing | Makes various changes to fees and licenses associated with horse racing activities. |
| ESB 3357, Section 1 | Tuition Exemption | Exempts military personnel and their dependents from paying non-resident tuition and fees. |
| SB 3456, Sections 1-7 | Tax Exemptions | Provides for the extension of sales/use tax, B&O tax, leasehold tax, and property tax exemptions for the production of alcohol from December 31, 1986 to December 31, 1992. |
| SB 3551, Sections 1-6 | Tax Statutes Clarified | Makes permanent the 7 percent surcharge on the retailing B&O tax for border counties. |
| SSB 3553, Section 3 | Abandoned, Unauthorized, and Junk Vehicles | Provides for an annual fee of \$100.00 plus \$50.00 per truck for tow truck registration. |
| SSB 3580, Sections 21, 22, and 23 | Business Corporations | Simplifies corporate filing fees. |
| SB 3601, Several Sections | Motor Vehicle Registration Fees | Provides for the restructuring of truck registration fee schedules to comply with the International Registration Plan (IRP). The IRP requires a combined, simplified fee schedule for truck registration. The IRP would not go into effect until 1989. The revenue impact would be neutral. |

Revenue Legislation — 1985 - 87 Biennium — MODIFIED

| BILL NUMBER/SECTION | BILL TITLE | DESCRIPTION |
|---------------------------|---------------------------------|---|
| ESSB 3678, Section 1 | Revenue and Taxation | Grants a credit for gross receipts taxes paid in another state if determined necessary by final court action (ARMCO). |
| SSB 3684, Section 1 | Lotteries | Transfers of lottery revenue to the general fund to be determined by legislative appropriation rather than by statute. |
| ESSB 3792, Section 4 | Banks and Banking | Investigative fees paid by out-of-state bank holding companies would be established by the Supervisor of Banking instead of being set by statute at \$5000. |
| SB 3812, Section 2 | Water Pollution Control | Broadens coverage of waste discharge permit violation section by: (1) increasing fine from \$5,000 to \$10,000; (2) applying the fine to the whole chapter rather than one section; and (3) applying the fine to violations of regulations and orders, as well as statutes. |
| SB 3812, Section 4 | Water Pollution Control | Broadens recoverable expenses for oil spills to include investigative and surveillance costs. |
| SB 3812, Section 7 | Water Pollution Control | Makes each day of an oil spill a separate violation. |
| SB 3942, Several Sections | Driver's Licenses | Increases various permit and license fees administered by the Department of Licensing to provide for the Highway Safety Fund. |
| SB 4155, Several Sections | Court Costs Convicted Defendant | Under the Court Reform Act of 1984, all court fines were to be split 60 percent to the local jurisdiction and 40 percent to the state. Under SB 4155 the split is 63-37. Additional expenses are included as recoverable costs. |

Revenue Legislation — 1985 - 87 Biennium — MODIFIED

| BILL NUMBER/SECTION | BILL TITLE | DESCRIPTION |
|-----------------------------|--|--|
| Re ESSB 4196, Section 8 | Un/Underemployed Assistance | Provides for a surcharge on the state unemployment insurance tax with a concurrent reduction in the rate schedule. The surcharge funds are to be used for the Employment Security Job Service Program. |
| ESSB 4228, Section 1(7) | Revenue and Excise Taxation | Reduces B&O tax on meat processors. |
| ESSB 4228, Section 5 | Revenue and Excise Taxation | Reduces sales and use tax on sale of precious metal bullion. |
| ESSB 4228, Sections 6 and 7 | Revenue and Excise Taxation | Reduces sales and use tax on artistic and cultural organizations. |
| ESSB 4228, Section 10(1) | Revenue and Excise Taxation | Increases public utility tax on water distribution. Exempts sewerage and refuse collection from the B&O tax and levies the public utility tax on these activities instead. |
| ESSB 4228, Section 11 | Revenue and Excise Taxation | Increases the tax on conveyances. |
| ESSB 4228, Section 16 | Revenue and Excise Taxation | Exempts from the B&O tax fuels to be used on the high seas. |
| SSB 4231, Sections 2-11 | Game License and Permit Fees | Numerous changes in fees for licenses, permits, tags, and stamps, including a few new and deleted items. |
| SSB 4294, Section 1 | Industrial Insurance, Three Months No Fine | The Department of Labor and Industries would be authorized to declare an "amnesty" period for employers to correct failures to register with the industrial insurance system, without penalty. |

Revenue Legislation — 1985 - 87 Biennium — MODIFIED

| BILL NUMBER/SECTION | BILL TITLE | DESCRIPTION |
|---------------------|-----------------------------------|---|
| SB 4399, Section 6 | Local Governance Study Commission | Funds are appropriated from the County Sales and Use Tax Equalization Account (RCW 82.14.310) for the commission. |

1985-1987 BIENNIUM
APPROPRIATION LEGISLATION TABLE

| <u>BILL NO.</u> | <u>CHAPTER NO.</u> | <u>SECTION NO.</u> | <u>SUBJECT</u> | <u>GENERAL FUND STATE</u> | <u>OTHER FUNDS</u> | <u>TOTAL</u> |
|-----------------|--------------------|--------------------|---------------------------|-------------------------------|------------------------|--------------|
| HB 116 | 461 | 18 | Seniority/St Employees | 0 | 25,000 | 25,000 |
| HB 169 | 168 | 3 | Public Lands/Rent & Use | 0 | 696,800 | 696,800 |
| HB 179 | 243 | 7 | Migratory Waterfowl Stamp | 0 | 5,000 | 5,000 |
| HB 242 | 443 | 18 | Crime Victims Rights | 0 | 2,248,000 | 2,248,000 |
| " " | | | | 0 | 5,000 | 5,000 |
| HB 268 | 151 | 2 | Institutnl Indust/Resale | 0 | 40,000 | 40,000 |
| HB 270 | 326 | 30 | Acupuncture Pract/Certify | 0 | 81,707 | 81,707 |
| HB 323 | 244 | 5 | Nisqually Systm/Manage | 42,516 ^{TN} | 0 | 42,516 |
| HB 461 | 446 | 15 | Loans-Grants/Public Fac. | 0 | 75,000 | 75,000 |
| HB 482 | 117 | 2 | Health Care Assnt/License | 0 | 35,000 | 35,000 |
| HB 622 | 268 | 4 | WA Centennial Commission | 20,000 ^{TN} | 0 | 20,000 |
| HB 625 | 466 | 83 | Trade & Economic Dev Dept | 49,500 ^{TN} | 0 | 49,500 |
| HB 863 | 433 | 10 | Transp Improvmnt/Econ Dev | 0 | 10,000,000 | 10,000,000 |
| HB 865 | 410 | 4 | Hazard Subst Info-Ed Off | 45,000 ^{TN} | 0 | 45,000 |
| SB 3134 | 356 | 4 | Higher Ed Tuition Install | 18,000 | 0 | 18,000 |
| SB 3235 | 349 | 8 & 9 | Education Excellence | 200,000 ^{TE} | 0 | 200,000 |
| SB 3384 | 458 | 10 | Salmon Steelhd Rehabiltn | 39,000 ^{TN} | 0 | 39,000 |
| SB 3553 | 377 | 21 | Junk Vehicles | 0 | 420,000 | 420,000 |
| SB 3580 | 290 | 26 | Business Corporations | 2,500 ^{TG} | 0 | 2,500 |
| SB 3684 | 375 | 8 | Lottery Funds/Accounts | 0 | 2,270 | 2,270 |
| SB 3782 | 62 | 5 | Honors Award Program | 41,000 ^{TE} | 0 | 41,000 |
| SB 3951 | 241 | 2 | Norther St Hospital Reuse | 10,000 ^{TH?} | 0 | 10,000 |
| SB 4196 | 5 Ex | 15 | Un/Underemployed Assist | 0 | 4,000,000 | 4,000,000 |
| SB 4236 | 199 | 2 | Deferred Comp Approp | 0 | 650,000 | 650,000 |
| SB 4314 | 208 | 3 | Natural Fish Runs | 30,000 ^{TN} | 0 | 30,000 |
| SB 4399 | 388 | 8 | Local Gov Study Comm | 0 | 249,996 | 249,996 |
| SUBTOTAL | | | | 497,516 | 18,533,773 | 19,031,289 |

1985-1987 BIENNium
APPROPRIATION LEGISLATION TABLE

| <u>BILL NO.</u> | <u>CHAPTER NO.</u> | <u>SUBJECT</u> | <u>GENERAL FUND STATE</u> | <u>GENERAL FUND FEDERAL</u> | <u>OTHER FUNDS</u> | <u>TOTAL</u> |
|-----------------|--------------------|---|---------------------------|-----------------------------|--------------------|----------------|
| SB 3654 | 373 | Capital Budget | 843,000 | 3,660,000 | 492,141,000 | 496,644,000 |
| SB 3656 | 6 Ex | Biennial Budget | 9,138,458,000 | 2,089,603,000 | 4,632,483,000 | 15,860,544,000 |
| | | SUBTOTAL | 9,139,301,000 | 2,093,263,000 | 5,124,624,000 | 16,357,188,000 |
| | | TOTAL ALL OTHER LEGISLATION FROM PREVIOUS PAGE | 497,516 | 0 | 18,533,773 | 19,031,289 |
| | | 1985-1987 TOTAL | 9,139,798,516 | 2,093,263,000 | 5,143,157,773 | 16,376,219,289 |

1983/1985 BIENNium
1985 SESSION APPROPRIATION LEGISLATION TABLE

| <u>BILL NO.</u> | <u>CHAPTER NO.</u> | <u>SUBJECT</u> | <u>GENERAL FUND STATE</u> | <u>GENERAL FUND FEDERAL</u> | <u>OTHER FUNDS</u> | <u>TOTAL</u> |
|-----------------|--------------------|------------------|---------------------------|-----------------------------|--------------------|--------------|
| HB 314 | 405 | Budget Modifctns | (12,071,000) | 0 | 0 | (12,071,000) |
| HB 386 | 14 | Supp Budget | (12,594,000) | 12,933,000 | 2,146,000 | 2,485,000 |
| | | 1983-1985 TOTAL | (24,665,000) | 12,933,000 | 2,146,000 | (9,586,000) |

The 1985-87 biennial budget for the State of Washington was adopted at \$14.420 billion. Of that amount, \$9.138 billion is from the state's general fund. Federal funds total \$2.090 billion, and other fund sources contribute \$3.192 billion. The budget represents a 13.1 percent increase in state general fund dollars over the 1983-85 expenditure level. Four budget areas account for 75 percent of that increase:

- Increased pension funding (\$96 million);
- Maintenance of full funding of K-12 basic education (\$209 million);
- 1985-87 caseload increases in welfare entitlement programs and carry-forward costs of 1983-85 DSHS caseload and vendor rate increases (\$181 million); and
- Payment of the carry-forward costs of the public employee salary increases granted on January 1, 1985 (\$300 million).

All other budget increases, including program changes and inflation on goods and services for a two-year period account for only 25 percent of the budget increase, or a 3.3 percent increase of 1983-85 expenditure levels. No public employee salary or benefit increases are provided except for higher education faculty at the University of Washington and Washington State University. \$11 million is provided to help correct market disparities in faculty salaries at these two institutions. Public employee health benefit contributions are continued at \$167 per employee per month.

The 1985-87 budget emphasizes the following goals and priorities:

Protect the fiscal integrity of the state

- Tight first-year budget (current level with minimal, selected adjustments)
- Freeze on all second-year spending (except K-12 enrollment and inflation and caseload increases in entitlement programs) including:
 - A. Inflation
 - B. Caseload increases (other than entitlement programs)
 - C. Workload adjustments
 - D. Vendor rates
 - E. Salaries
 - F. Benefits
 - G. Enrollment (higher education)
- \$173 million contingency reserve for fiscal year '87 to protect state against:
 - A. Federal budget reductions
 - B. Potential revenue shortfalls
- 12-month planning period for state agencies to adjust to the second-year freeze remains in place
- Prevention of continual budget adjustments
- No return to use of unsound fiscal practices:
 - A. 25th month
 - B. Cash flow borrowing
 - C. Deferred pension payments
 - D. Use of capital funds for operating purposes

Reduce the unfunded liability of the state's public employee pension systems

- Funding of 73 percent of the State Actuary's recommendation (\$675 million GF-S)
- Continued improvement of the funding ratios for all retirement systems
- No delay in payment of the contribution toward reducing unfunded liability
- Regular payments to the pension systems of all appropriated amounts

- Increase in total pension funding from \$653 million in 1983-85 to \$779 million in 1985-87 (all funds)

Maintain basic life-support services and protect public health and safety

- Current level funding of existing human service programs plus entitlement caseload increases
- Maintenance of current staffing levels in correctional facilities and funding for the staffing and operation of the Clallam Bay prison beginning in February, 1986
- \$5 million in state grants to local communities to fund survival services:
 - A. Emergency shelters
 - B. Food banks
 - C. Community clinics
- Provision of a 3 percent inflationary adjustment for income assistance recipients and vendors on January 1, 1986
- increased staffing at mental hospitals
- Funding for sprinkler systems in nursing homes
- creased staffing for Child Protective Services, Adult Protective Services, and day care monitoring

Meet the state's legal obligation to fully fund basic education

- \$417 million in increased K-12 education funding above 1983-85 budgeted levels, a 10.7 percent increase (including TRS funding)
- Recognition of projected 1985-87 enrollment and inflation increases
- Exemption from the second-year freeze for forecasted enrollment and inflation
- Funding of 1983-85 carry-forward adjustments:
 - A. Biennialization of 1/1/85 salary increases
 - B. FY 85 transportation increases
 - C. FY 85 inflation
 - D. Special education funding

- Adjustments for FY 86 workload increases in basic education, special education, bilingual programs and transportation

Maintain higher education enrollment levels with increased administrative flexibility

- Funding for existing enrollment levels at the state's higher education institutions:

| | |
|--------------------|-------------------------------------|
| UW | 29,616 in FY 86 and 29,624 in FY 87 |
| WSU | 16,022 in FY 86 and 15,974 in FY 87 |
| Eastern | 7,000 in FY 86 and FY 87 |
| Western | 8,250 in FY 86 and 8,250 in FY 87 |
| Central | 5,955 in FY 86 and 6,000 in FY 87 |
| Evergreen | 2,416 in FY 86 and 2,466 in FY 87 |
| Community colleges | 83,300 in FY 86 and FY 87 |
- Enrollment levels include a small, 50 student increase at The Evergreen State College
- Budget language to control enrollment growth while providing local administrative flexibility (i.e., 2 percent tolerance band)

Encourage an out-of-court settlement of the comparable worth lawsuit

- 3.9 million comparable worth payment (\$2.6 million GF-S) beginning July 1, 1985 to meet statutory obligation
- \$350,000 to the Governor to hire an independent consultant to update job classifications and conduct evaluations for comparable worth and \$150,000 appropriation to Department of Personnel and Higher Education Personnel Board to provide assistance to the consultant
- \$100,000 to the Governor to hire a special negotiator to pursue a comparable worth settlement

- \$41.4 million offer (\$23.6 GF-S) to settle the comparable worth lawsuit and provide for statutory implementation with the following conditions:

- Settlement proposal presented to the Legislature by January 1, 1986, or the money reverts to the general fund
- Payments to begin no earlier than January 1, 1987, subject to court approval of settlement by June 30, 1986
- Use of actual, average wages in state government as the comparable worth standard

Protect the state's natural resources while promoting economic development

- \$2.7 million for the Puget Sound Water Quality Authority
- \$8.7 million for clean-up of hazardous wastes and groundwater contamination
- \$3.9 million in funding for Expo '86
- Inclusion of the High Technology Center at UW and the IMPACT Center at WSU and the Forest Products Center at UW in the Department of Commerce and Economic Development's budget total
- Funding of \$6 million increase in economic development programs in the Department of Commerce and Economic Development

WASHINGTON STATE 1985-87 OPERATING BUDGET
DOLLARS IN THOUSANDS

TOT WASHINGTON STATE

| | GENERAL FUND STATE | | | GENERAL FUND FEDERAL | | | ALL OTHER FUNDS | | | TOTAL ALL FUNDS | | |
|----------------------|--------------------|----------|--------|----------------------|----------|--------|-----------------|----------|--------|-----------------|-----------|--------|
| | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF |
| LEGISLATIVE | 65,308 | 58,740 | 11.18 | | | | 2,188 | 2,331 | -6.16 | 67,496 | 61,071 | 10.52 |
| JUDICIAL | 40,969 | 41,572 | -1.45 | | | | 13,838 | 2,692 | 414.00 | 54,807 | 44,264 | 23.82 |
| GENERAL GOVERNMENT | 124,268 | 110,423 | 12.54 | 7,522 | 5,976 | 25.87 | 601,847 | 547,343 | 9.96 | 733,637 | 663,742 | 10.53 |
| HUMAN RESOURCES | 2425,616 | 2105,399 | 15.21 | 1752,005 | 1499,280 | 16.86 | 390,874 | 464,819 | -15.91 | 4568,495 | 4069,498 | 12.26 |
| NATURAL RESOURCES | 196,827 | 143,546 | 37.12 | 47,425 | 26,887 | 76.39 | 766,272 | 400,233 | 91.46 | 1010,524 | 570,665 | 77.08 |
| TRANSPORTATION | 25,946 | 21,784 | 19.10 | 6,004 | 5,117 | 17.35 | 766,208 | 643,645 | 19.04 | 798,158 | 670,546 | 19.03 |
| TOTAL EDUCATION | 5709,341 | 5257,969 | 8.58 | 275,729 | 220,153 | 25.24 | 941,085 | 855,028 | 10.06 | 6926,155 | 6333,151 | 9.36 |
| PUBLIC SCHOOL | 4241,022 | 3880,364 | 9.29 | 246,221 | 196,112 | 25.55 | 15,585 | 31,580 | -50.65 | 4502,828 | 4108,056 | 9.61 |
| COMM COLLEGES | 481,438 | 447,255 | 7.64 | | | | 54,798 | 52,193 | 4.99 | 536,236 | 499,448 | 7.37 |
| HIGHER EDUCATION | 930,792 | 884,440 | 5.24 | | | | 854,766 | 755,313 | 13.17 | 1785,558 | 1639,753 | 8.89 |
| EDUCATION OTH | 56,089 | 45,910 | 22.17 | 29,508 | 24,042 | 22.74 | 15,936 | 15,942 | -.04 | 101,533 | 85,894 | 18.21 |
| SPECIAL APPROP | 550,183 | 375,343 | 46.58 | 918 | 453 | 102.78 | 1150,171 | 942,058 | 22.09 | 1701,272 | 1317,854 | 29.09 |
| TOT WASHINGTON STATE | 9138,458 | 8114,776 | 12.62 | 2089,603 | 1757,865 | 18.87 | 4632,483 | 3858,150 | 20.07 | 15860,543 | 13730,791 | 15.51 |

NOTE

LEAP OFFICE

07/15/85

WASHINGTON STATE 1985-87 OPERATING BUDGET
DOLLARS IN THOUSANDS

TOTAL LEG & JUD

| | GENERAL FUND STATE | | | GENERAL FUND FEDERAL | | | ALL OTHER FUNDS | | | TOTAL ALL FUNDS | | |
|-------------------|--------------------|---------|--------|----------------------|---------|--------|-----------------|---------|--------|-----------------|---------|--------|
| | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF |
| TOTAL LEGISLATIVE | 65,308 | 58,740 | 11.18 | | | | 2,188 | 2,331 | -6.16 | 67,496 | 61,071 | 10.52 |
| HOUSE OF REP | 30,349 | 27,129 | 11.87 | | | | | | | 30,349 | 27,129 | 11.87 |
| SENATE | 24,653 | 23,099 | 6.73 | | | | | | | 24,653 | 23,099 | 6.73 |
| LEGIS BUDGET | 1,446 | 1,421 | 1.76 | | | | | | | 1,446 | 1,421 | 1.76 |
| LEGIS TRANSP | | | | | | | 1,800 | 1,519 | 18.51 | 1,800 | 1,519 | 18.51 |
| LEAP COMMITTEE | 1,825 | 1,416 | 28.88 | | | | | | | 1,825 | 1,416 | 28.88 |
| STATE ACTUARY | 506 | 345 | 46.67 | | | | | | | 506 | 345 | 46.67 |
| STATUTE LAW C | 6,529 | 5,329 | 22.51 | | | | 388 | 812 | -52.26 | 6,917 | 6,142 | 12.62 |
| TOTAL JUDICIARY | 40,969 | 41,572 | -1.45 | | | | 13,838 | 2,692 | 414.00 | 54,807 | 44,264 | 23.82 |
| SUPREME COURT | 8,872 | 6,777 | 30.92 | | | | | 1,379 | | 8,872 | 8,155 | 8.79 |
| LAW LIBRARY | 2,326 | 2,053 | 13.31 | | | | | | | 2,326 | 2,053 | 13.31 |
| COURT OF APPE | 10,364 | 9,317 | 11.24 | | | | | | | 10,364 | 9,317 | 11.24 |
| COURT ADMR | 19,053 | 23,036 | -17.29 | | | | 13,838 | 1,314 | 953.52 | 32,891 | 24,350 | 35.08 |
| JUDICIAL QUAL | 354 | 390 | -9.25 | | | | | | | 354 | 390 | -9.25 |
| TOTAL LEG & JUD | 106,277 | 100,312 | 5.95 | | | | 16,026 | 5,024 | 219.02 | 122,303 | 105,335 | 16.11 |
| NOTE | | | | | | | | | | | | |

WASHINGTON STATE 1985-87 OPERATING BUDGET
DOLLARS IN THOUSANDS

GENERAL GOVERNMENT

| | GENERAL FUND STATE | | | GENERAL FUND FEDERAL | | | ALL OTHER FUNDS | | | TOTAL ALL FUNDS | | |
|--------------------|--------------------|---------|--------|----------------------|---------|--------|-----------------|---------|--------|-----------------|---------|--------|
| | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF |
| OFF OF GOV | 4,735 | 3,631 | 30.42 | | | | | | | 4,735 | 3,631 | 30.42 |
| LT GOVERNOR | 277 | 253 | 9.66 | | | | | | | 277 | 253 | 9.66 |
| SECRETARY OF | 5,689 | 6,882 | -17.34 | | | | 2,171 | 1,701 | 27.62 | 7,860 | 8,584 | -8.43 |
| MEXICAN-AM AF | 204 | 133 | 53.73 | | | | | | | 204 | 133 | 53.73 |
| ASIAN-AM ADV | 260 | 137 | 89.37 | | | | | | | 260 | 137 | 89.37 |
| INDIAN ADVISO | 216 | 126 | 71.97 | | | | | | | 216 | 126 | 71.97 |
| STATE TREASUR | | 7 | | | | | 7,780 | 6,714 | 15.88 | 7,780 | 6,721 | 15.76 |
| STATE AUDITOR | 788 | 771 | 2.19 | | 315 | | 21,710 | 19,660 | 10.43 | 22,498 | 20,746 | 8.44 |
| ATTORNEY GENE | 4,700 | 4,372 | 7.49 | | | | 29,760 | 26,250 | 13.37 | 34,460 | 30,622 | 12.53 |
| OFF FINANCIAL | 14,436 | 13,352 | 8.12 | | 34 | | 100 | 228 | -56.10 | 14,536 | 13,614 | 6.77 |
| INVESTMENT BO | | 6 | | | | | 1,542 | 1,311 | 17.66 | 1,542 | 1,316 | 17.15 |
| DEPT OF PERSO | | 218 | | | | | 19,884 | 15,241 | 30.47 | 19,884 | 15,458 | 28.63 |
| PERSONNEL APP | | 1 | | | | | 741 | 658 | 12.67 | 741 | 659 | 12.49 |
| DATA PROCESS | | 1 | | | | | 1,173 | 901 | 30.26 | 1,173 | 901 | 30.13 |
| DEFER COMP CO | | | | | | | 1,232 | 976 | 26.20 | 1,232 | 976 | 26.20 |
| DEPT OF REVEN | 59,857 | 51,263 | 16.77 | | | | 3,882 | 3,915 | - .85 | 63,739 | 55,178 | 15.52 |
| TAX APPEALS B | 1,086 | 1,020 | 6.50 | | | | | | | 1,086 | 1,020 | 6.50 |
| DEPT OF GEN A | 7,694 | 5,901 | 30.38 | | | | 168,036 | 141,223 | 18.99 | 175,730 | 147,124 | 19.44 |
| INSURANCE COM | 8,664 | 8,122 | 6.67 | | | | | 373 | | 8,664 | 8,495 | 1.99 |
| PUB DISCLOSUR | 976 | 894 | 9.20 | | | | | | | 976 | 894 | 9.20 |
| DEPT RETIREME | | 37 | | | | | 15,354 | 10,419 | 47.36 | 15,354 | 10,457 | 46.84 |
| MUN RESEARCH | 1,835 | 1,495 | 22.75 | | | | | | | 1,835 | 1,495 | 22.75 |
| ST BRD OF ACC | 342 | 305 | 12.06 | | | | 540 | 353 | 53.06 | 882 | 658 | 34.04 |
| BOXING COMMIS | 86 | 77 | 11.83 | | | | | | | 86 | 77 | 11.83 |
| CEMETERY BOAR | | | | | | | 118 | 98 | 19.92 | 118 | 98 | 19.92 |
| HORSE RACING | | 2 | | | | | 4,015 | 3,019 | 32.99 | 4,015 | 3,021 | 32.93 |
| GAMBLING COMM | | | | | | | 7,154 | 6,232 | 14.79 | 7,154 | 6,232 | 14.79 |
| LIQUOR CONTRO | | 19 | | | | | 86,762 | 78,620 | 10.36 | 86,762 | 78,639 | 10.33 |
| PHARMACY BOAR | 1,166 | 1,066 | 9.38 | | | | 396 | 200 | 98.00 | 1,562 | 1,266 | 23.38 |
| UTILITY & TRA | | 24 | | | | | 23,279 | 19,127 | 21.71 | 23,279 | 19,151 | 21.56 |
| VOL FIREMEN B | | | | | | | 212 | 161 | 32.09 | 212 | 161 | 32.09 |
| DEPT EMERGENC | 1,036 | 930 | 11.35 | 5,430 | 3,863 | 40.58 | | 1,227 | | 6,466 | 6,020 | 7.42 |
| MILITARY DEPT | 7,109 | 7,130 | -.29 | 2,092 | 1,765 | 18.56 | | 218 | | 9,201 | 9,112 | .98 |
| PUB EMPL REL | 1,586 | 1,407 | 12.70 | | | | | | | 1,586 | 1,407 | 12.70 |
| LOTTERY COMMI | | | | | | | 197,632 | 201,304 | -1.82 | 197,632 | 201,304 | -1.82 |
| UNIFORM LEG C | 14 | 2 | 483.33 | | | | | | | 14 | 2 | 483.33 |
| PRESIDENTIAL | | 1 | | | | | | | | | 1 | |
| ADMIN HEARING | | | | | | | 8,370 | 7,211 | 16.07 | 8,370 | 7,211 | 16.07 |
| MINORITY & WO | 1,512 | 840 | 79.94 | | | | | | | 1,512 | 840 | 79.94 |
| DEATH INVESTI | | | | | | | 5 | 5 | | 5 | 5 | |
| GENERAL GOVERNMENT | 124,268 | 110,423 | 12.54 | 7,522 | 5,976 | 25.87 | 601,847 | 547,343 | 9.96 | 733,637 | 663,742 | 10.53 |

NOTE

WASHINGTON STATE 1985-87 OPERATING BUDGET
DOLLARS IN THOUSANDS

DEPT OF SOCIAL & HLTH SV

| | GENERAL FUND STATE | | | GENERAL FUND FEDERAL | | | ALL OTHER FUNDS | | | TOTAL ALL FUNDS | | |
|------------------|--------------------|----------|--------|----------------------|----------|--------|-----------------|---------|--------|-----------------|----------|--------|
| | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF |
| CHILDREN & FA | 127,625 | 90,652 | 40.79 | 50,438 | 44,686 | 12.87 | | 3,503 | | 178,063 | 138,841 | 28.25 |
| JUVENILE REHA | 73,574 | 68,482 | 7.44 | 968 | 842 | 14.98 | | | | 74,542 | 69,324 | 7.53 |
| MENTAL HEALTH | 235,301 | 199,745 | 17.80 | 44,091 | 36,040 | 22.34 | 710 | 1,052 | -32.50 | 280,102 | 236,836 | 18.27 |
| DEVELOPMENTAL | 171,033 | 155,673 | 9.87 | 128,946 | 113,502 | 13.61 | | 188 | | 299,979 | 269,363 | 11.37 |
| LONG TERM CAR | 270,929 | 224,733 | 20.56 | 247,636 | 213,045 | 16.24 | | 5,073 | | 518,565 | 442,851 | 17.10 |
| INCOME MAINT | 437,323 | 374,874 | 16.66 | 350,042 | 317,367 | 10.30 | | 572 | | 787,365 | 692,812 | 13.65 |
| COMMUNITY SOC | 35,980 | 28,751 | 25.14 | 14,093 | 12,227 | 15.26 | 165 | 2,984 | -94.47 | 50,238 | 43,962 | 14.28 |
| MEDICAL ASSIS | 438,257 | 391,830 | 11.85 | 304,100 | 256,605 | 18.51 | | 28,600 | | 742,357 | 677,035 | 9.65 |
| PUBLIC HEALTH | 43,411 | 39,429 | 10.10 | 66,635 | 52,310 | 27.38 | 52,907 | 24,627 | 114.83 | 162,953 | 116,366 | 40.03 |
| VOCATIONAL RE | 12,582 | 14,267 | -11.81 | 29,370 | 25,878 | 13.49 | | 329 | | 41,952 | 40,474 | 3.65 |
| ADMIN SUPPORT | 62,971 | 56,641 | 11.18 | 39,032 | 37,346 | 4.51 | 74 | 432 | -82.85 | 102,077 | 94,419 | 8.11 |
| COMMUNITY SER | 124,454 | 103,081 | 20.73 | 145,726 | 118,355 | 23.13 | 732 | 4,521 | -83.81 | 270,912 | 225,957 | 19.90 |
| REVENUE COLLE | 15,858 | 12,142 | 30.61 | 31,649 | 23,872 | 32.58 | | | | 47,507 | 36,014 | 31.91 |
| 300-MISCELLAN | | 18,406 | | | 12,933 | | | | | | 31,339 | |
| DEPT OF SOCIAL & | 2049,298 | 1778,705 | 15.21 | 1452,726 | 1265,007 | 14.84 | 54,588 | 71,880 | -24.06 | 3556,612 | 3115,591 | 14.16 |

NOTE

WASHINGTON STATE 1985-87 OPERATING BUDGET
DOLLARS IN THOUSANDS

TOT HUMAN RESOURCES

| | GENERAL FUND STATE | | | GENERAL FUND FEDERAL | | | ALL OTHER FUNDS | | | TOTAL ALL FUNDS | | |
|-------------------|--------------------|----------|--------|----------------------|----------|--------|-----------------|---------|--------|-----------------|----------|--------|
| | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF |
| DEPT OF CORRECT | 323,238 | 283,953 | 13.84 | | | | 300 | 1,394 | -78.48 | 323,538 | 285,347 | 13.38 |
| DEPT SOC & HLTH | 2049,298 | 1778,705 | 15.21 | 1452,726 | 1265,007 | 14.84 | 54,589 | 71,880 | -24.06 | 3556,613 | 3115,591 | 14.16 |
| DEPT COMMUNITY | 12,529 | 6,962 | 79.97 | 140,639 | 107,279 | 31.10 | 529 | 30,290 | -98.25 | 153,697 | 144,531 | 6.34 |
| VETERANS AFFAIR | 16,747 | 15,395 | 8.78 | 3,338 | 2,293 | 45.55 | 4,805 | 4,877 | -1.48 | 24,890 | 22,566 | 10.30 |
| HUMAN RIGHTS CO | 2,954 | 3,028 | -2.46 | 1,112 | 957 | 16.22 | | | | 4,066 | 3,985 | 2.03 |
| IND INS APPEALS | | | | | | | 7,616 | 5,733 | 32.84 | 7,616 | 5,733 | 32.84 |
| CRIM JUST TRNG | | 4 | | | | | 7,042 | 6,746 | 4.38 | 7,042 | 6,750 | 4.32 |
| DEPT L & I | 7,809 | 5,979 | 30.60 | | | | 157,336 | 117,537 | 33.86 | 165,145 | 123,516 | 33.70 |
| PRISON TERMS & | 2,752 | 2,530 | 8.76 | | | | | | | 2,752 | 2,530 | 8.76 |
| HOSPITAL COMM | 1,833 | 1,180 | 55.38 | | | | 1,329 | 1,091 | 21.86 | 3,162 | 2,270 | 39.28 |
| DEPT EMPLOY SEC | 5,052 | 4,599 | 9.85 | 150,288 | 120,279 | 24.95 | 123,532 | 124,848 | -1.05 | 278,872 | 249,727 | 11.67 |
| SERVICES FOR BL | 2,220 | 1,729 | 28.43 | 3,830 | 3,465 | 10.55 | 660 | 645 | 2.26 | 6,710 | 5,839 | 14.92 |
| CORRECT STDS BO | 692 | 778 | -11.02 | 72 | | | 33,136 | 99,777 | -66.79 | 33,900 | 100,555 | -66.29 |
| SENTENCING COMM | 492 | 558 | -11.84 | | | | | | | 492 | 558 | -11.84 |
| TOT HUMAN RESOURC | 2425,616 | 2105,399 | 15.21 | 1752,005 | 1499,280 | 16.86 | 390,874 | 464,819 | -15.91 | 4568,495 | 4069,498 | 12.26 |

NOTE

$\frac{2049,3 - 1778,7}{376.3}$
 $\frac{4778,7 - 4069,5}{709.2}$

WASHINGTON STATE 1985-87 OPERATING BUDGET
DOLLARS IN THOUSANDS

NATURAL RESOURCES TOTAL

| | GENERAL FUND STATE | | | GENERAL FUND FEDERAL | | | ALL OTHER FUNDS | | | TOTAL ALL FUNDS | | |
|-------------------|--------------------|---------|--------|----------------------|---------|--------|-----------------|---------|--------|-----------------|---------|--------|
| | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF |
| STATE ENERGY | 1,595 | 1,143 | 39.55 | 13,978 | 8,585 | 62.82 | 1,395 | 5,258 | -73.47 | 16,968 | 14,986 | 13.23 |
| COL RIV GORGE | 104 | 77 | 35.95 | | | | 82 | 57 | 43.36 | 186 | 134 | 39.12 |
| DEPT OF ECOLO | 42,489 | 25,759 | 64.95 | 20,250 | 9,947 | 103.57 | 545,851 | 188,587 | 189.44 | 608,590 | 224,294 | 171.34 |
| ENVIRON HEARI | 776 | 742 | 4.64 | | | | | | | 776 | 742 | 4.64 |
| ENERGY FAC SI | | 22 | | | 28 | | 2,740 | 2,350 | 16.59 | 2,740 | 2,400 | 14.18 |
| PARKS & RECRE | 33,956 | 29,536 | 14.96 | 660 | | | 10,859 | 9,994 | 8.65 | 45,475 | 39,531 | 15.04 |
| ARCH/HIST PRE | 367 | 340 | 7.94 | 614 | 916 | -32.95 | | | | 981 | 1,256 | -21.88 |
| OUTDR RECREAT | | 9 | | | | | 20,626 | 13,672 | 50.87 | 20,626 | 13,681 | 50.76 |
| COMM & EC DEV | 20,281 | 7,970 | 154.46 | | | | 761 | 4,912 | -84.51 | 21,042 | 12,882 | 63.34 |
| DEPT OF FISHE | 43,169 | 38,955 | 10.82 | 10,924 | 6,527 | 67.36 | 3,163 | 7,768 | -59.28 | 57,256 | 53,250 | 7.52 |
| DEPT OF GAME | | 39 | | | | | 53,741 | 48,065 | 11.81 | 53,741 | 48,104 | 11.72 |
| ST CONVENT/TR | | | | | | | 4,913 | 2,497 | 96.79 | 4,913 | 2,497 | 96.79 |
| NATURAL RESOU | 30,791 | 26,007 | 18.40 | 258 | 288 | -10.48 | 87,456 | 86,787 | .77 | 118,505 | 113,082 | 4.80 |
| DEPT OF AGRIC | 14,834 | 11,626 | 27.59 | 741 | 595 | 24.54 | 34,463 | 30,218 | 14.05 | 50,038 | 42,439 | 17.91 |
| CONSERVATION | 364 | 309 | 17.72 | | | | | 30 | | 364 | 339 | 7.31 |
| WASH CENTENNI | 1,513 | 224 | 576.05 | | | | 222 | | | 1,735 | 224 | 675.25 |
| SMALL BUSINES | | 38 | | | | | | | | | 38 | |
| WORLD FAIR CO | 3,888 | 691 | 462.83 | | | | | 3 | | 3,888 | 694 | 460.39 |
| ADVIS COUNCIL | | 60 | | | | | | | | | 60 | |
| CENTENNIAL PA | | | | | | | | 35 | | | 35 | |
| PUGET SOUND W | 2,700 | | | | | | | | | 2,700 | | |
| NATURAL RESOURCES | 196,827 | 143,546 | 37.12 | 47,425 | 26,887 | 76.39 | 766,272 | 400,233 | 91.46 | 1010,524 | 570,665 | 77.08 |

NOTE

WASHINGTON STATE 1985-87 OPERATING BUDGET
DOLLARS IN THOUSANDS

TOT TRANSPORTATION

| | GENERAL FUND STATE | | | GENERAL FUND FEDERAL | | | ALL OTHER FUNDS | | | TOTAL ALL FUNDS | | |
|-------------------|--------------------|---------|--------|----------------------|---------|--------|-----------------|---------|--------|-----------------|---------|--------|
| | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF |
| STATE PATROL | 13,295 | 11,796 | 12.71 | 140 | | | 119,829 | 105,736 | 13.33 | 133,264 | 117,531 | 13.39 |
| TRAFFIC SAFET | | | | | | | 5,049 | 5,237 | -3.58 | 5,049 | 5,237 | -3.58 |
| DEPT OF LICEN | 12,039 | 9,263 | 29.97 | | | | 125,133 | 101,545 | 23.23 | 137,172 | 110,809 | 23.79 |
| CNTY ROAD ADM | | | | | | | 21,718 | 10,313 | 110.59 | 21,718 | 10,313 | 110.59 |
| BRD PILOTAGE | | | | | | | 80 | 70 | 15.11 | 80 | 70 | 15.11 |
| DEPT OF TRANS | 610 | 724 | -15.77 | 5,864 | 5,117 | 14.61 | 425,173 | 386,249 | 10.08 | 431,647 | 392,090 | 10.09 |
| URBAN ARTERIA | | | | | | | 68,486 | 34,047 | 101.15 | 68,486 | 34,047 | 101.15 |
| MARINE EMPLOY | | | | | | | 274 | 125 | 118.50 | 274 | 125 | 118.50 |
| TRANSPORTATIO | 2 | 1 | 66.67 | | | | 466 | 323 | 44.29 | 468 | 324 | 44.37 |
| TOT TRANSPORTATIO | 25,946 | 21,784 | 19.10 | 6,004 | 5,117 | 17.35 | 766,208 | 643,645 | 19.04 | 798,158 | 670,546 | 19.03 |

NOTE

WASHINGTON STATE 1985-87 OPERATING BUDGET
DOLLARS IN THOUSANDS

EDUCATION TOTAL

| | GENERAL FUND STATE | | | GENERAL FUND FEDERAL | | | ALL OTHER FUNDS | | | TOTAL ALL FUNDS | | |
|-----------------|--------------------|----------|--------|----------------------|---------|--------|-----------------|---------|--------|-----------------|----------|--------|
| | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF |
| PUBLIC SCHOOLS | 4241,022 | 3880,364 | 9.29 | 246,221 | 196,112 | 25.55 | 15,585 | 31,580 | -50.65 | 4502,828 | 4108,056 | 9.61 |
| COMM COLLEGE TO | 481,438 | 447,255 | 7.64 | | | | 54,798 | 52,193 | 4.99 | 536,236 | 499,448 | 7.37 |
| HIGHER EDUCATIO | 930,792 | 884,440 | 5.24 | | | | 854,766 | 755,313 | 13.17 | 1785,558 | 1639,753 | 8.89 |
| UNIV OF WASH | 437,423 | 416,249 | 5.09 | | | | 698,077 | 608,725 | 14.68 | 1135,500 | 1024,974 | 10.78 |
| WASH STATE UN | 250,293 | 238,225 | 5.07 | | | | 126,106 | 119,161 | 5.83 | 376,399 | 357,387 | 5.32 |
| EASTERN WASH | 71,567 | 69,255 | 3.34 | | | | 8,035 | 6,746 | 19.11 | 79,602 | 76,001 | 4.74 |
| CENTRAL WASH | 61,532 | 58,409 | 5.35 | | | | 11,716 | 9,922 | 18.08 | 73,248 | 68,331 | 7.20 |
| THE EVERGREEN | 33,643 | 30,526 | 10.21 | | | | 2,948 | 2,802 | 5.22 | 36,591 | 33,328 | 9.79 |
| WESTERN WASH | 76,334 | 71,775 | 6.35 | | | | 7,884 | 7,957 | -.92 | 84,218 | 79,732 | 5.63 |
| EDUCATION OTHER | 56,089 | 45,910 | 22.17 | 29,508 | 24,042 | 22.74 | 15,936 | 15,942 | -.04 | 101,533 | 85,894 | 18.21 |
| COMPACT FOR E | | 35 | | | | | | | | | 35 | |
| CNCL POSTSEC | 35,933 | 28,244 | 27.22 | 3,634 | 3,262 | 11.40 | 40 | 40 | | 39,607 | 31,546 | 25.55 |
| HI TECH COORD | | 276 | | | | | | | | | 276 | |
| PUBLIC BROADC | | 20 | | | | | | | | | 20 | |
| COMM FOR VOC | 6,276 | 4,750 | 32.12 | 22,560 | 17,670 | 27.68 | 500 | 4,435 | -88.73 | 29,336 | 26,855 | 9.24 |
| HE PERSONNEL | | 40 | | | | | 1,779 | 1,445 | 23.14 | 1,779 | 1,485 | 19.82 |
| STATE LIBRARY | 8,524 | 7,579 | 12.47 | 2,376 | 2,319 | 2.48 | 13,324 | 9,450 | 41.00 | 24,224 | 19,347 | 25.21 |
| STATE ARTS CO | 3,538 | 2,752 | 28.58 | 938 | 791 | 18.54 | | 199 | | 4,476 | 3,742 | 19.61 |
| ST HIST SOCIE | 630 | 599 | 5.11 | | | | 106 | 91 | 16.74 | 736 | 690 | 6.64 |
| E WA ST HIST | 626 | 489 | 27.94 | | | | 75 | 116 | -35.12 | 701 | 605 | 15.89 |
| ST CAPITOL HI | 562 | 466 | 20.63 | | | | 112 | 90 | 24.03 | 674 | 556 | 21.18 |
| TEMP COMM ED | | 611 | | | | | | 77 | | | 688 | |
| ATHLETIC HEAL | | 49 | | | | | | | | | 49 | |
| EDUCATION TOTAL | 5709,341 | 5257,969 | 8.58 | 275,729 | 220,153 | 25.24 | 941,085 | 855,028 | 10.06 | 6926,155 | 6333,151 | 9.36 |

NOTE

$\langle 4241.0 \rightarrow 3880.4 \rangle$
 $1468.3 \quad 1377.6$

WASHINGTON STATE 1985-87 OPERATING BUDGET
DOLLARS IN THOUSANDS

07/15/85

PUBLIC SCHOOLS

| | GENERAL FUND STATE | | | GENERAL FUND FEDERAL | | | ALL OTHER FUNDS | | | TOTAL ALL FUNDS | | |
|----------------|--------------------|----------|--------|----------------------|---------|--------|-----------------|---------|--------|-----------------|----------|--------|
| | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF |
| OFFICE OF SPI | 19,173 | 13,569 | 41.30 | 7,412 | 6,316 | 17.36 | 464 | 1,925 | -75.90 | 27,049 | 21,810 | 24.02 |
| GEN APPORTION | 3465,393 | 2963,873 | 16.92 | | | | | | | 3465,393 | 2963,873 | 16.92 |
| TRANSPORTATIO | 208,894 | 169,857 | 22.98 | | | | | | | 208,894 | 169,857 | 22.98 |
| VOC-TECH INST | 63,312 | 54,680 | 15.79 | | | | | | | 63,312 | 54,680 | 15.79 |
| VOC ED FLOW T | | 13 | | | | | | | | | 13 | |
| FOOD SERVICES | 6,000 | 5,997 | .05 | 69,584 | 60,611 | 14.80 | | 18 | | 75,584 | 66,626 | 13.45 |
| HANDICAPPED | 355,371 | 286,746 | 23.93 | 30,153 | 34,131 | -11.66 | | 100 | | 385,524 | 320,977 | 20.11 |
| TRAFFIC SAFET | | | | | | | 15,123 | 13,078 | 15.64 | 15,123 | 13,078 | 15.64 |
| EDUC SERVICE | 9,568 | 6,789 | 40.94 | | | | | | | 9,568 | 6,789 | 40.94 |
| ELEM & SECOND | | | | 105,360 | 107,969 | -2.42 | | 4,003 | | 105,360 | 111,972 | -5.90 |
| INDIAN EDUCAT | | | | 335 | 367 | -8.72 | | | | 335 | 367 | -8.72 |
| INSTITUTIONAL | 20,982 | 18,949 | 10.73 | 6,663 | 7,123 | -6.45 | | | | 27,645 | 26,072 | 6.03 |
| ADULT BASIC E | | 2 | | 2,629 | 3,362 | -21.80 | | 3 | | 2,629 | 3,366 | -21.90 |
| SCHOOL DIST S | 255 | 245 | 4.25 | | 20 | | | 703 | | 255 | 968 | -73.67 |
| CAREER EDUCAT | | | | | 294 | | | | | | 294 | |
| SPECIAL & PIL | 4,126 | 1,791 | 130.37 | | | | | | | 4,126 | 1,791 | 130.37 |
| FEDERAL ENCUM | | | | 24,085 | -24,085 | 200.00 | | | | 24,085 | -24,085 | 200.00 |
| TRANSITIONAL | 9,342 | 3,039 | 207.40 | | | | | | | 9,342 | 3,039 | 207.40 |
| REMEDATION A | 24,733 | 10,485 | 135.89 | | | | | | | 24,733 | 10,485 | 135.89 |
| SPECIAL NEEDS | | 28,470 | | | 5 | | | | | | 28,475 | |
| RELIANCE DIST | | 500 | | | | | | | | | 500 | |
| EDUCATIONAL C | 2,332 | 1,845 | 26.40 | | | | | | | 2,332 | 1,845 | 26.40 |
| TRS CONTRIBUT | 42,000 | 314,636 | -86.65 | | | | | 11,750 | | 42,000 | 326,386 | -87.13 |
| BELATED CLAIM | | 6 | | | | | | | | | 6 | |
| MISCELLANEOUS | 4,622 | -1,127 | 509.97 | | | | | | | 4,622 | -1,127 | 509.97 |
| HIGHLY CAPABL | 4,918 | | | | | | | | | 4,918 | | |
| PUBLIC SCHOOLS | 4241,021 | 3880,364 | 9.29 | 246,221 | 196,112 | 25.55 | 15,587 | 31,580 | -50.64 | 4502,829 | 4108,056 | 9.61 |

Note: TRS Contributions total \$297 million for the 1985-87 biennium. In addition to the \$42 million shown under that heading, \$255 million is spread thru K-12 programs.

Note: The (\$1,127) shown under Miscellaneous for 1983-85 represents anticipated reversions per the Supplemental (ESHB 386) and Decremental (SHB 314) Budget bills.

WASHINGTON STATE 1985-87 OPERATING BUDGET
DOLLARS IN THOUSANDS

07/15/85

TOT SPECIAL APPROPS

| | GENERAL FUND STATE | | | GENERAL FUND FEDERAL | | | ALL OTHER FUNDS | | | TOTAL ALL FUNDS | | |
|-------------------|--------------------|---------|--------|----------------------|---------|--------|-----------------|---------|---------|-----------------|----------|--------|
| | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF | 1985-87 | 1983-85 | % DIFF |
| SPEC APP TO G | 1,700 | -300 | 666.67 | | | | | | | 1,700 | -300 | 666.67 |
| SUPP BUDGET 1 | | | | | | | | | | | | |
| BELATED CLAIM | 1,145 | | | | | | | | | 1,145 | | |
| SUNDRY CLAIMS | 1,091 | 2,551 | -57.25 | | | | 1,251 | 15 | ***. ** | 2,342 | 2,566 | -8.76 |
| ST REV FOR DI | 209,457 | 178,730 | 17.19 | | | | 401,332 | 367,450 | 9.22 | 610,789 | 546,180 | 11.83 |
| FED REV FOR D | | | | 918 | 453 | 102.78 | 25,281 | 22,645 | 11.64 | 26,199 | 23,098 | 13.43 |
| BOND RETIRE & | | | | | | | 677,487 | 516,659 | 31.13 | 677,487 | 516,659 | 31.13 |
| SALARY ADJUST | | -835 | | | | | | | | | -835 | |
| RETIREMENT CO | 310,000 | 195,197 | 58.81 | | | | 25,700 | 35,289 | -27.17 | 335,700 | 230,486 | 45.65 |
| DSHS SUNDRY C | | | | | | | | | | | | |
| COMP WORTH | 26,790 | | | | | | 19,120 | | | 45,910 | | |
| TOT SPECIAL APPRO | 550,183 | 375,343 | 46.58 | 918 | 453 | 102.78 | 1150,171 | 942,058 | 22.09 | 1701,272 | 1317,854 | 29.09 |

Note: The (\$300) shown for Special Appropriations to the Governor in 1983-85 represents amounts to be reverted from distributions made to agencies per the Decremental (SHB 314) Budget bill.

Note: The (\$835) shown for Salary Adjustments in 1983-85 represents amounts to be reverted from distributions made to agencies per the Decremental (SHB 314) Budget bill.

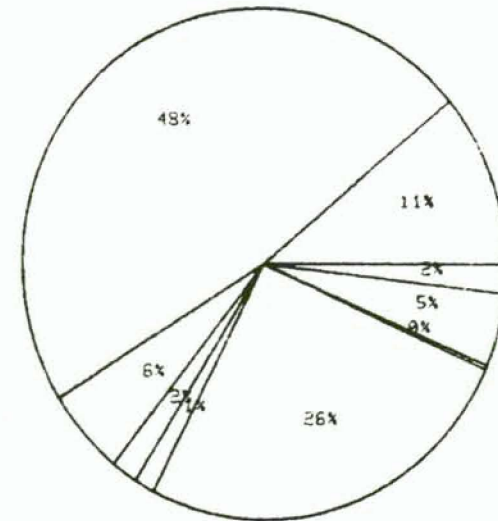
Comparative Information — Operating Budget — Current Biennium Versus Ensuing Biennium

DOLLARS IN MILLIONS

GENERAL FUND-STATE

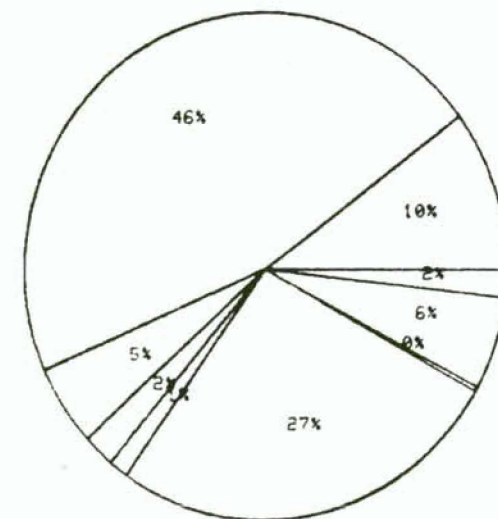
| | | |
|--------------------|-------|-----|
| HIGHER EDUCATION | 884 | 11% |
| PUBLIC SCHOOLS | 3,880 | 48% |
| COMMUNITY COLLEGES | 447 | 6% |
| NATURAL RESOURCES | 144 | 2% |
| GENERAL GOVERNMENT | 110 | 1% |
| HUMAN RESOURCES | 2,105 | 26% |
| TRANSPORTATION | 22 | % |
| SPECIAL APPROP | 375 | 5% |
| ALL OTHER | 146 | 2% |

| | | |
|---------------|-------|------|
| 1983-85 TOTAL | 8,115 | 100% |
|---------------|-------|------|



| | | |
|--------------------|-------|-----|
| HIGHER EDUCATION | 931 | 10% |
| PUBLIC SCHOOLS | 4,241 | 46% |
| COMMUNITY COLLEGES | 481 | 5% |
| NATURAL RESOURCES | 197 | 2% |
| GENERAL GOVERNMENT | 124 | 1% |
| HUMAN RESOURCES | 2,426 | 27% |
| TRANSPORTATION | 26 | % |
| SPECIAL APPROP | 550 | 6% |
| ALL OTHER | 162 | 2% |

| | | |
|---------------|-------|------|
| 1985-87 TOTAL | 9,138 | 100% |
|---------------|-------|------|



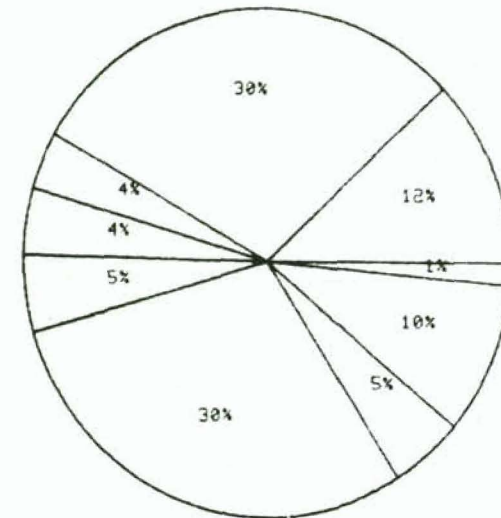
Comparative Information — Operating Budget — Current Biennium Versus Ensuing Biennium

DOLLARS IN MILLIONS

ALL FUNDS

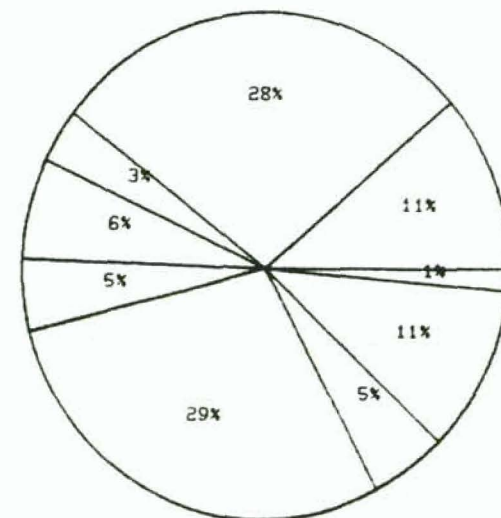
| | | |
|--------------------|-------|-----|
| HIGHER EDUCATION | 1,640 | 12% |
| PUBLIC SCHOOLS | 4,108 | 30% |
| COMMUNITY COLLEGES | 499 | 4% |
| NATURAL RESOURCES | 571 | 4% |
| GENERAL GOVERNMENT | 664 | 5% |
| HUMAN RESOURCES | 4,069 | 30% |
| TRANSPORTATION | 671 | 5% |
| SPECIAL APPROP | 1,318 | 10% |
| ALL OTHER | 191 | 1% |

| | | |
|---------------|--------|------|
| 1983-85 TOTAL | 13,731 | 100% |
|---------------|--------|------|



| | | |
|--------------------|-------|-----|
| HIGHER EDUCATION | 1,786 | 11% |
| PUBLIC SCHOOLS | 4,503 | 28% |
| COMMUNITY COLLEGES | 536 | 3% |
| NATURAL RESOURCES | 1,011 | 6% |
| GENERAL GOVERNMENT | 734 | 5% |
| HUMAN RESOURCES | 4,568 | 29% |
| TRANSPORTATION | 798 | 5% |
| SPECIAL APPROP | 1,701 | 11% |
| ALL OTHER | 224 | 1% |

| | | |
|---------------|--------|------|
| 1985-87 TOTAL | 15,861 | 100% |
|---------------|--------|------|

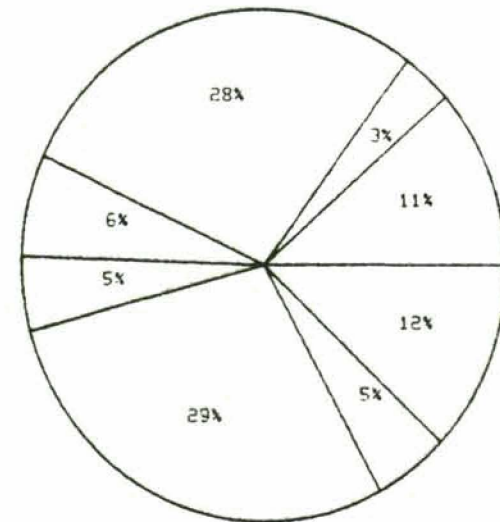


Comparative Information — Operating Budget — Total All Funds Versus General Fund — State

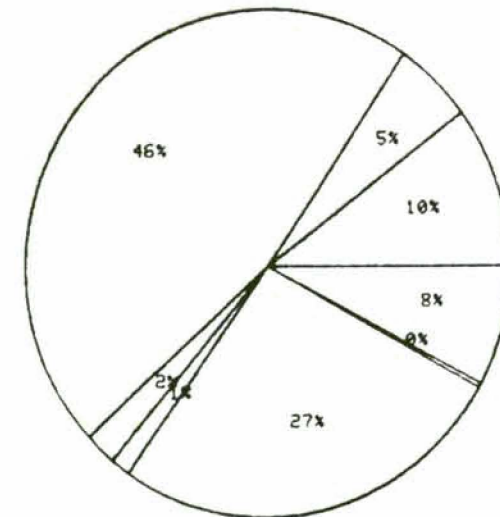
DOLLARS IN MILLIONS

1985-87 BIENNIUM

| | | |
|------------------------|---------------|-------------|
| HIGHER EDUCATION | 1,786 | 11% |
| COMMUNITY COLLEGES | 536 | 3% |
| PUBLIC SCHOOLS | 4,503 | 28% |
| NATURAL RESOURCES | 1,011 | 6% |
| GENERAL GOVERNMENT | 734 | 5% |
| HUMAN RESOURCES | 4,568 | 29% |
| TRANSPORTATION | 798 | 5% |
| ALL OTHER | 1,925 | 12% |
| TOTAL ALL FUNDS | 15,861 | 100% |



| | | |
|---------------------------|--------------|-------------|
| HIGHER EDUCATION | 931 | 10% |
| COMMUNITY COLLEGES | 481 | 5% |
| PUBLIC SCHOOLS | 4,241 | 46% |
| NATURAL RESOURCES | 197 | 2% |
| GENERAL GOVERNMENT | 124 | 1% |
| HUMAN RESOURCES | 2,426 | 27% |
| TRANSPORTATION | 26 | % |
| ALL OTHER | 713 | 8% |
| GENERAL FUND-STATE | 9,138 | 100% |



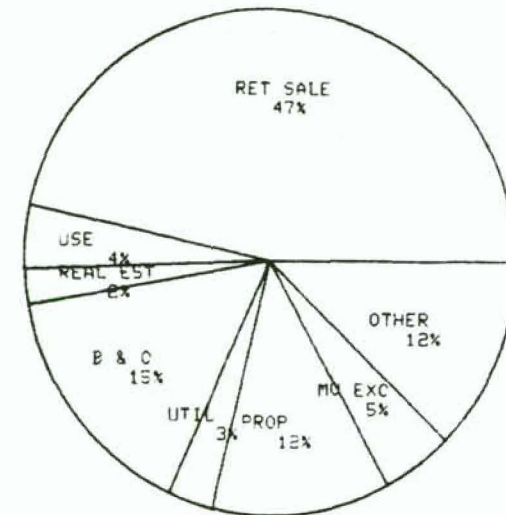
Comparative Information — Operating Budget — 1983-85 Versus 1985-87 Revenue Forecast

DOLLARS IN MILLIONS

1983-85 BIENNIUM

| | | |
|----------------------|-------|-----|
| RETAIL SALES | 3,772 | 47% |
| USE TAX | 323 | 4% |
| REAL ESTATE EXCISE | 182 | 2% |
| B & O | 1,246 | 15% |
| PUBLIC UTILITY | 246 | 3% |
| PROPERTY TAX | 958 | 12% |
| MOTOR VEHICLE EXCISE | 381 | 5% |
| ALL OTHER | 999 | 12% |

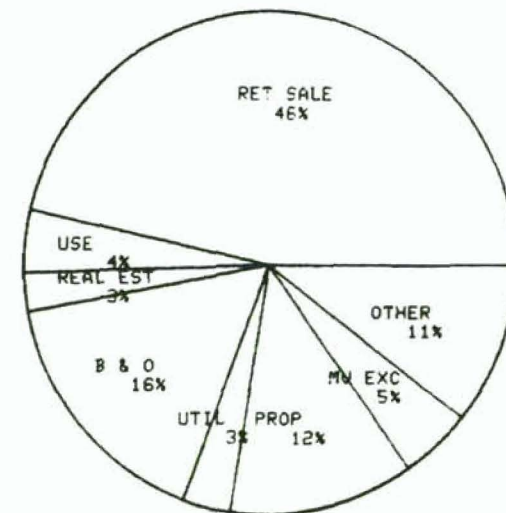
| | | |
|---------------|-------|------|
| 1983-85 TOTAL | 8,107 | 100% |
|---------------|-------|------|



1985-87 BIENNIUM

| | | |
|----------------------|-------|-----|
| RETAIL SALES | 4,302 | 46% |
| USE TAX | 375 | 4% |
| REAL ESTATE EXCISE | 234 | 3% |
| B & O | 1,526 | 16% |
| PUBLIC UTILITY | 296 | 3% |
| PROPERTY TAX | 1,127 | 12% |
| MOTOR VEHICLE EXCISE | 433 | 5% |
| ALL OTHER | 979 | 11% |

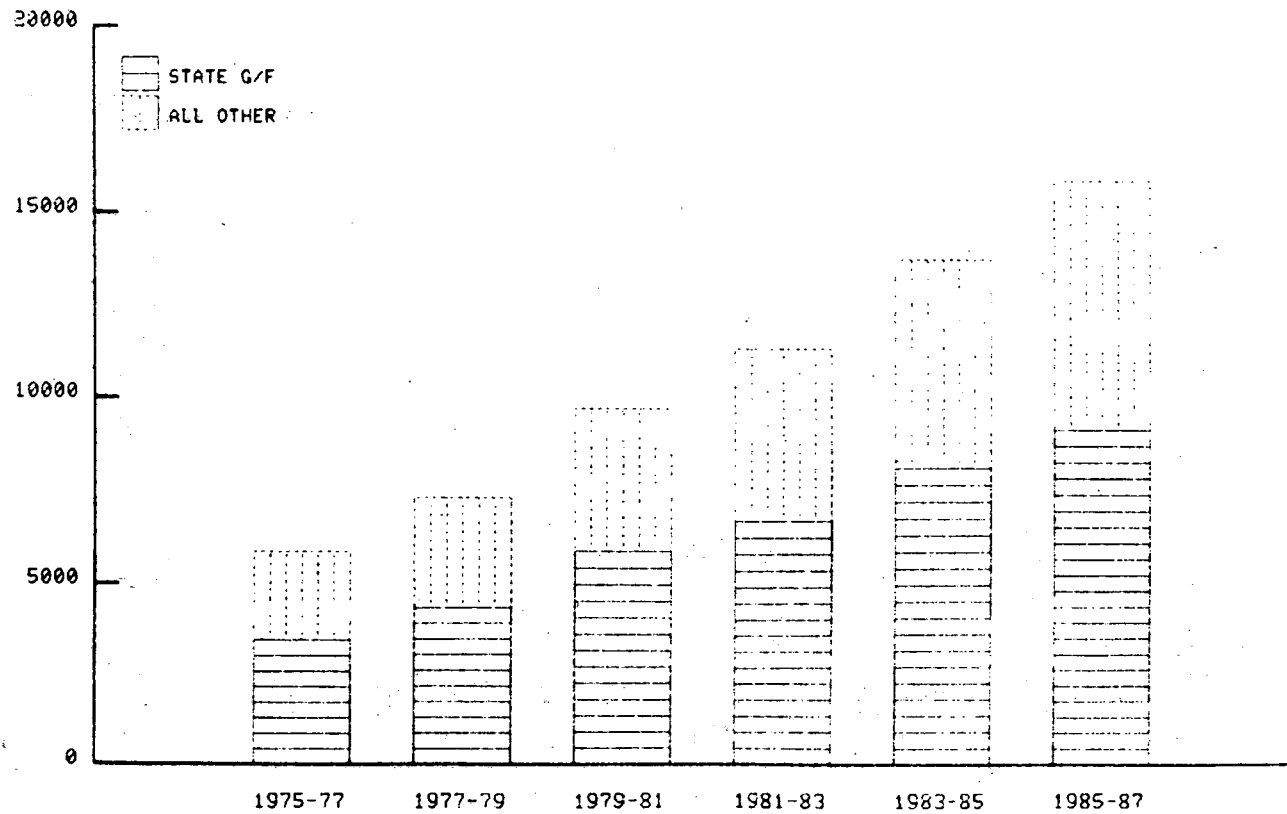
| | | |
|---------------|-------|------|
| 1985-87 TOTAL | 9,272 | 100% |
|---------------|-------|------|



Comparative Information — Operating Budget — Total All funds & State General Fund

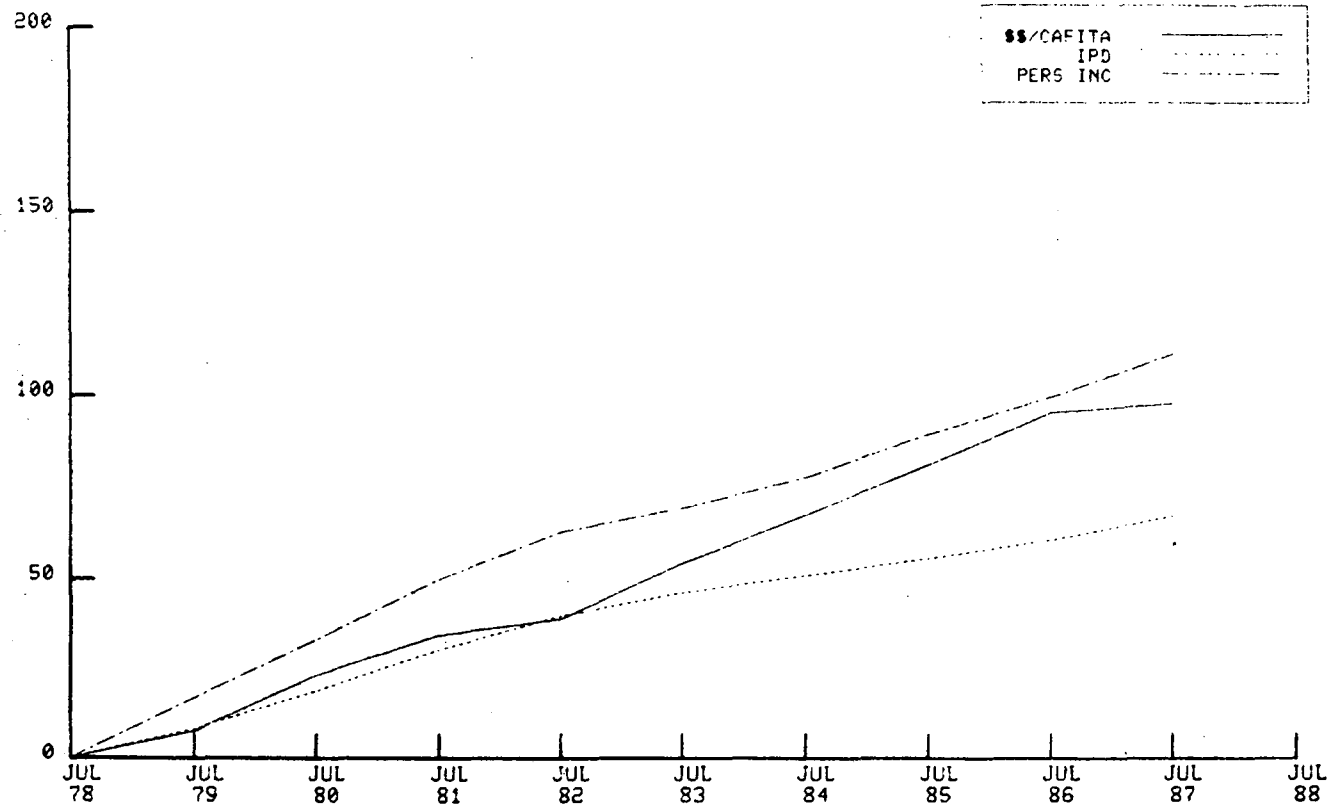
DOLLARS IN MILLIONS

| | 1975-77 | 1977-79 | 1979-81 | 1981-83 | 1983-85 | 1985-87 |
|-----------|---------|---------|---------|---------|---------|---------|
| GFS | 3,443 | 4,356 | 5,899 | 6,705 | 8,115 | 9,138 |
| ALL OTHER | 2,421 | 2,976 | 3,820 | 4,625 | 5,616 | 6,722 |
| TOTAL | 5,864 | 7,331 | 9,719 | 11,330 | 13,731 | 15,861 |



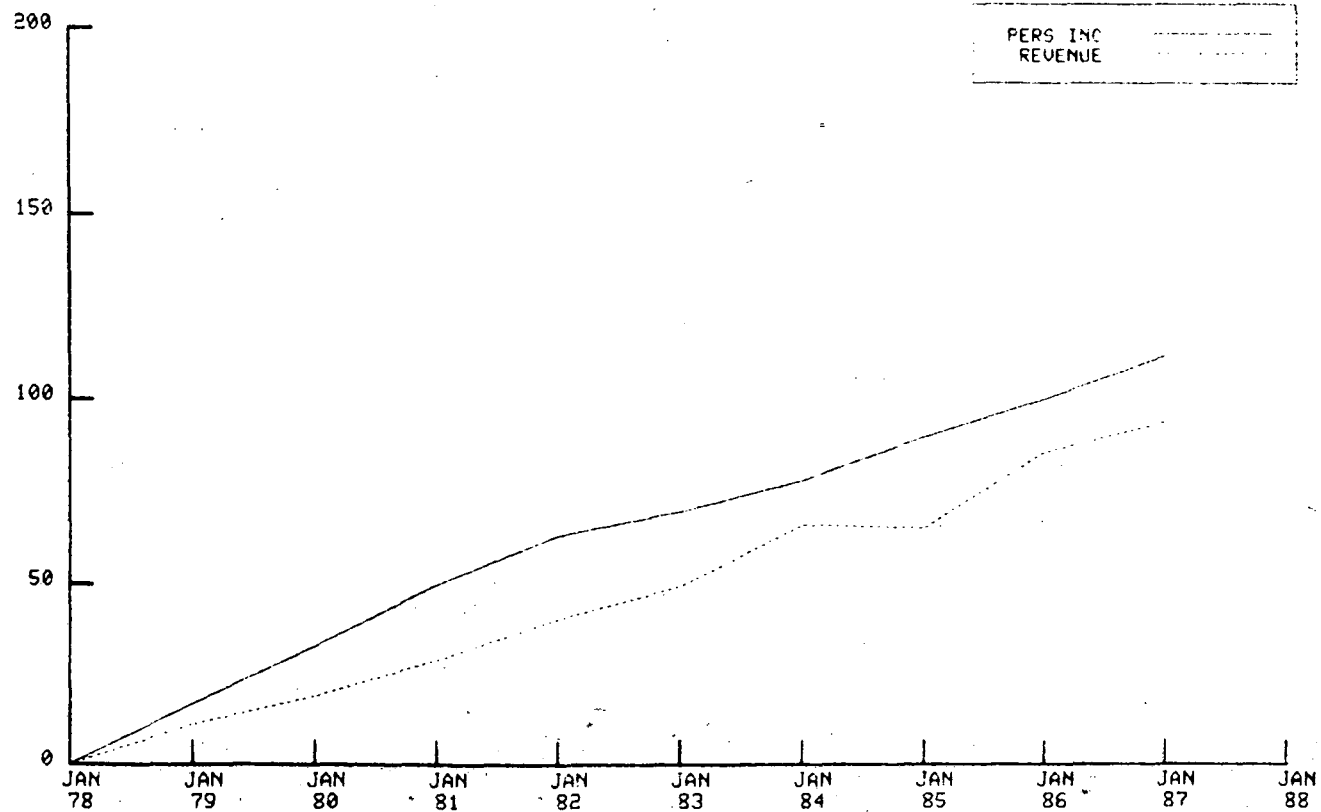
Comparative Information — Operating Budget — Cumulative Percent Growth Comparisons \$\$ Per Capita, Implicit Price Deflator, Personal Income

| | 1978 | 1979 | 1980 | 1981 | 1982 | 1983 | 1984 | 1985 | 1986 | 1987 |
|-------------|------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| \$\$/CAPITA | | 7.50 | 23.02 | 34.22 | 38.87 | 54.43 | 67.71 | 81.37 | 95.41 | 97.74 |
| IPD | | 8.14 | 18.65 | 30.20 | 39.74 | 46.28 | 51.01 | 55.74 | 60.82 | 67.22 |
| PERS INC | | 16.79 | 33.03 | 49.88 | 63.08 | 69.55 | 77.92 | 89.62 | 99.65 | 111.31 |



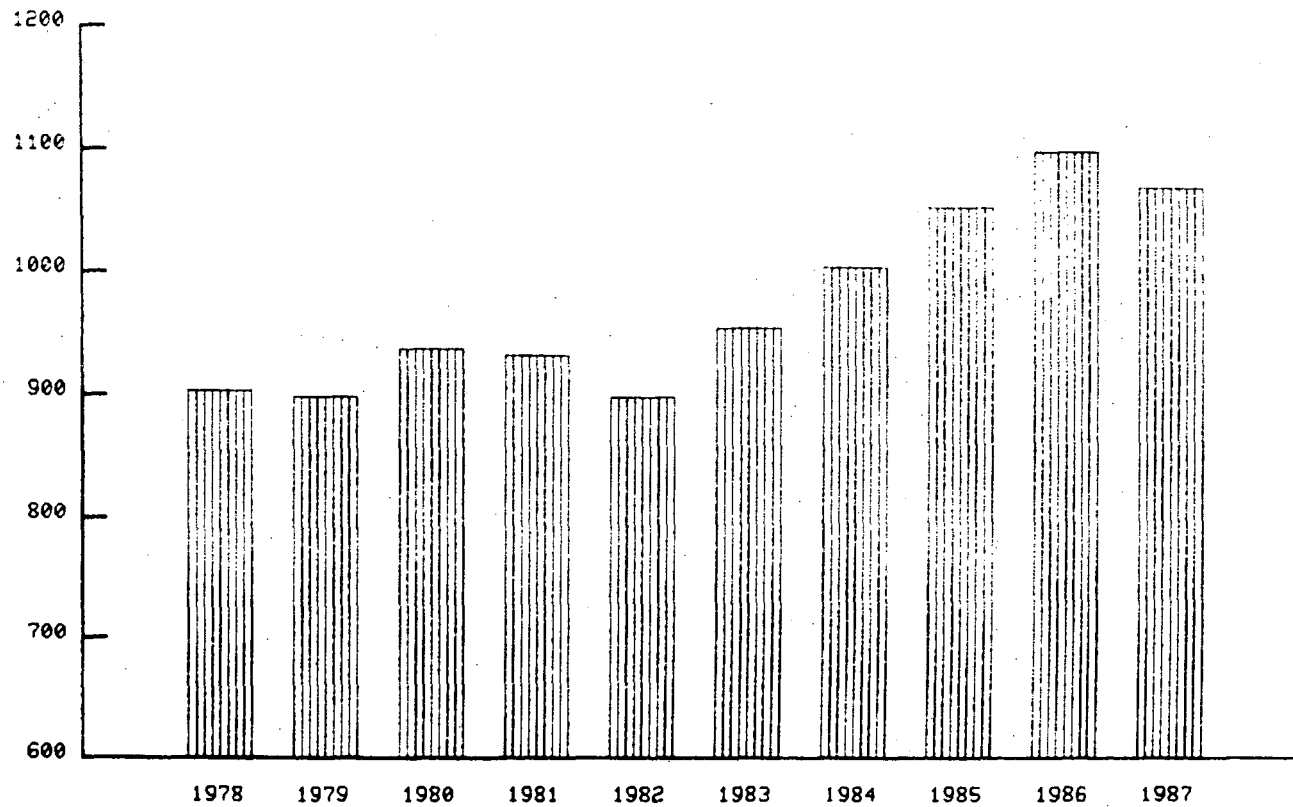
Comparative Information — Operating Budget — Percent Growth — Personal Income VS State Revenue

| | 1978 | 1979 | 1980 | 1981 | 1982 | 1983 | 1984 | 1985 | 1986 | 1987 |
|----------|------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| PERS INC | | 16.79 | 33.03 | 49.88 | 63.08 | 69.55 | 77.92 | 89.62 | 99.65 | 111.31 |
| REVENUE | | 11.03 | 19.13 | 29.02 | 40.17 | 49.20 | 66.08 | 65.22 | 85.37 | 93.50 |



Comparative Information — Operating Budget — Per Capita Expenditures — Total All Funds — FY 1978 Constant Dollars (IPD)

| | 1978 | 1979 | 1980 | 1981 | 1982 | 1983 | 1984 | 1985 | 1986 | 1987 |
|-------------|------|------|------|------|------|------|------|------|------|------|
| \$\$/CAPITA | 904 | 898 | 937 | 931 | 898 | 954 | 1003 | 1052 | 1098 | 1068 |



Comparative Information — Operating Budget — State Employees Per 1,000 Population (Includes Both Operating & Capital FTES)

| | 1978 | 1979 | 1980 | 1981 | 1982 | 1983 | 1984 | 1985 | 1986 | 1987 |
|--------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| FTE/1000 POP | 15.7 | 15.6 | 15.6 | 15.6 | 14.7 | 14.6 | 15.0 | 15.3 | 15.9 | 15.7 |
| FTE | 60078 | 62056 | 64575 | 65744 | 62892 | 62366 | 65125 | 67025 | 70407 | 70478 |
| POPULATION | 3836200 | 3979200 | 4132199 | 4226602 | 4264000 | 4285102 | 4328102 | 4376500 | 4432699 | 4496398 |

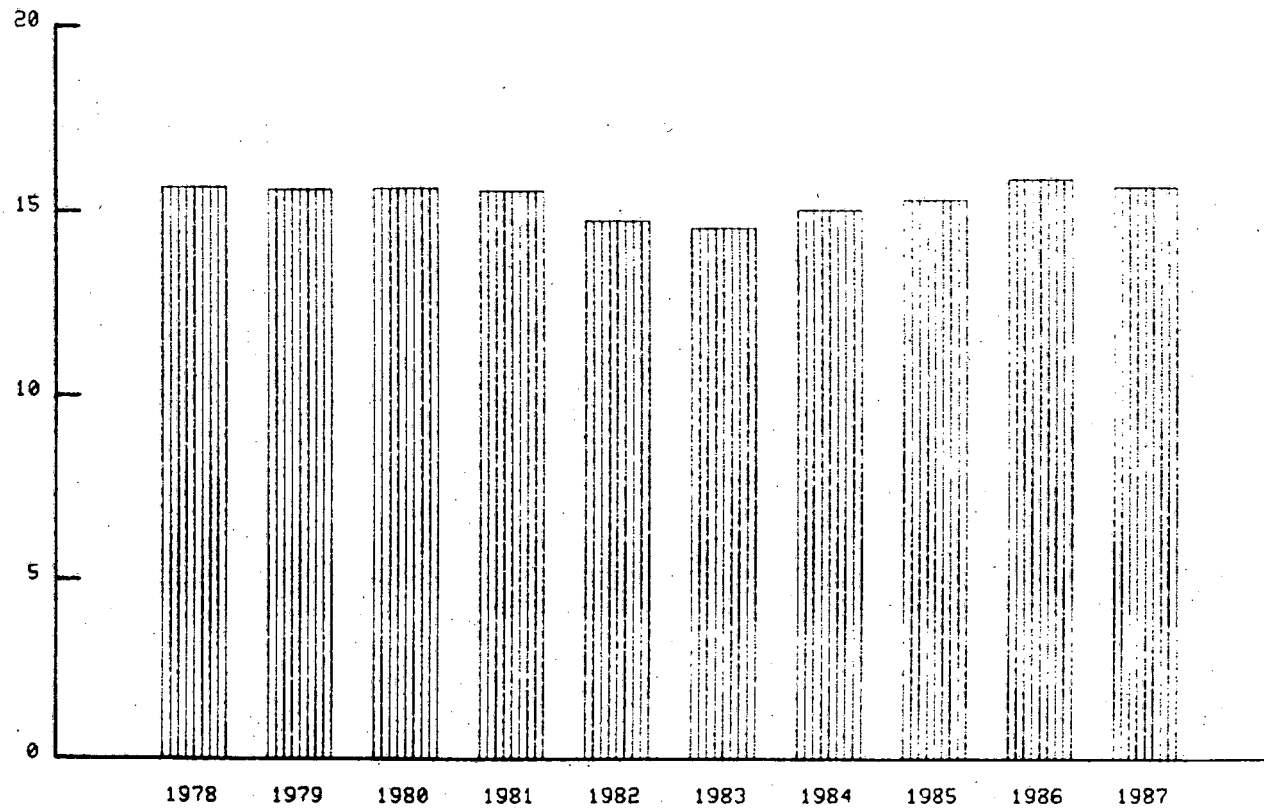


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PART I

GENERAL GOVERNMENT

HOUSE OF REPRESENTATIVES

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|--------|--------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 677.8 | 27,129 | 27,129 | 0 | 0 |
| 1985-87 Governor Request | 677.8 | 28,800 | 28,800 | 0 | 0 |
| 1985-87 Legislative Budget Level | 677.8 | 30,349 | 30,349 | 0 | 0 |

EXPLANATORY MATERIAL

- Provides funding for the leadership from the two caucuses to attend the National Conference of State Legislatures and additional enhancements.

SENATE

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|--------|--------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 563.7 | 23,099 | 23,099 | 0 | 0 |
| 1985-87 Governor Request | 595.8 | 24,602 | 24,602 | 0 | 0 |
| 1985-87 Legislative Budget Level | 575.0 | 24,653 | 24,653 | 0 | 0 |

EXPLANATORY MATERIAL

- Provides funding for leadership from the two caucuses to attend the National Conference of State Legislatures.

LEGISLATIVE BUDGET COMMITTEE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 28.4 | 1,421 | 1,421 | 0 | 0 |
| 1985-87 Governor Request | 28.4 | 1,466 | 1,466 | 0 | 0 |
| 1985-87 Legislative Budget Level | 28.4 | 1,446 | 1,446 | 0 | 0 |

EXPLANATORY MATERIAL

- Continues funding for current services.

LEGISLATIVE EVALUATION & ACCOUNTABILITY PROGRAM (LEAP)

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 14.9 | 1,416 | 1,416 | 0 | 0 |
| 1985-87 Governor Request | 18.0 | 1,825 | 1,825 | 0 | 0 |
| 1985-87 Legislative Budget Level | 16.0 | 1,825 | 1,825 | 0 | 0 |

EXPLANATORY MATERIAL

- Provides funds for additional PC's, continuation of education of staff and members, coordinator of legislative information system.

STATE ACTUARY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 2.0 | 345 | 345 | 0 | 0 |
| 1985-87 Governor Request | 9.0 | 435 | 435 | 0 | 0 |
| 1985-87 Legislative Budget Level | 10.0 | 506 | 506 | 0 | 0 |

EXPLANATORY MATERIAL

- Provides funds to perform necessary actuarial work for institutions of higher education and community colleges.
- Provides funds to continue search for State Actuary.
- Provides funds to modify salary range for the position of State Actuary.

STATUTE LAW COMMITTEE

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|-------|-------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 125.1 | 6,142 | 5,329 | 0 | 812 |
| 1985-87 Governor Request | 134.3 | 7,232 | 6,844 | 0 | 388 |
| 1985-87 Legislative Budget Level | 126.8 | 6,917 | 6,529 | 0 | 388 |

EXPLANATORY MATERIAL

- Provides funds to publish Sessions Laws.

SUPREME COURT

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|--------|--------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 123.1 | 8,155 | 6,777 | 0 | 1,379 |
| 1985-87 Governor Request | 137.0 | 10,630 | 10,630 | 0 | 0 |
| 1985-87 Legislative Budget Level | 128.0 | 8,872 | 8,872 | 0 | 0 |

EXPLANATORY MATERIAL

- Provides funds to Indigent Appeals of \$2,628,000.

LAW LIBRARY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 28.1 | 2,053 | 2,053 | 0 | 0 |
| 1985-87 Governor Request | 28.8 | 2,642 | 2,642 | 0 | 0 |
| 1985-87 Legislative Budget Level | 28.8 | 2,326 | 2,326 | 0 | 0 |

EXPLANATORY MATERIAL

- Continues funding for current services.

COURT OF APPEALS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|--------|--------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 192.6 | 9,317 | 9,317 | 0 | 0 |
| 1985-87 Governor Request | 211.0 | 12,102 | 12,102 | 0 | 0 |
| 1985-87 Legislative Budget Level | 199.0 | 10,364 | 10,364 | 0 | 0 |

EXPLANATORY MATERIAL

- Continues funding for current services.

ADMINISTRATOR FOR COURTS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|--------|--------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 468.8 | 24,350 | 23,036 | 0 | 1,314 |
| 1985-87 Governor Request | 480.0 | 37,289 | 22,694 | 0 | 14,595 |
| 1985-87 Legislative Budget Level | 450.0 | 32,891 | 19,053 | 0 | 13,838 |

EXPLANATORY MATERIAL

- Provides for education programs and Westlaw access for the Supreme Court and the Court of Appeals; and the Judicial Information System cite expansion.
- \$50,000 is provided for fiscal year 1987 for costs with newly created superior court judges positions and \$100,000 to the Superior Court of Thurston County to relieve the impact of litigation involving the state.
- \$2,912,000 is provided for the continuation of the alternatives to street crime programs and \$243,000 for the Diversion program.

JUDICIAL QUALIFICATIONS COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-----|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 4.2 | 390 | 390 | 0 | 0 |
| 1985-87 Governor Request | 5.2 | 554 | 554 | 0 | 0 |
| 1985-87 Legislative Budget Level | 6.2 | 354 | 354 | 0 | 0 |

EXPLANATORY MATERIAL

- Continues funding for current services.

OFFICE OF THE GOVERNOR

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 62.4 | 3,631 | 3,631 | 0 | 0 |
| 1985-87 Governor Request | 74.0 | 4,726 | 4,726 | 0 | 0 |
| 1985-87 Legislative Budget Level | 75.2 | 4,735 | 4,735 | 0 | 0 |

EXPLANATORY MATERIAL

- Provides an additional 5 FTE's, equipment, 1987 dues for the National Governors Association and \$10,000 for former Governor Spellman's portrait.

LIEUTENANT GOVERNOR
Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-----|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 6.0 | 253 | 253 | 0 | 0 |
| 1985-87 Governor Request | 6.0 | 277 | 277 | 0 | 0 |
| 1985-87 Legislative Budget Level | 6.0 | 277 | 277 | 0 | 0 |

EXPLANATORY MATERIAL

- Continues funding for current services.

SECRETARY OF STATE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|-------|-------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 158.0 | 8,584 | 6,882 | 0 | 1,702 |
| 1985-87 Governor Request | 166.1 | 7,860 | 5,686 | 0 | 2,174 |
| 1985-87 Legislative Budget Level | 166.1 | 7,856 | 5,686 | 0 | 2,170 |

EXPLANATORY MATERIAL

- Provides funding for Modular building storage, additional equipment for archives, and a salary survey.

COMMISSION ON MEXICAN AMERICAN AFFAIRS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-----|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 2.8 | 133 | 133 | 0 | 0 |
| 1985-87 Governor Request | 6.0 | 204 | 204 | 0 | 0 |
| 1985-87 Legislative Budget Level | 6.0 | 204 | 204 | 0 | 0 |

EXPLANATORY MATERIAL

- Provides funding for an administrative assistant, a fulltime secretary, and an upgrade in typewriter and files.

COMMISSION ON ASIAN AMERICAN AFFAIRS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-----|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 5.7 | 137 | 137 | 0 | 0 |
| 1985-87 Governor Request | 6.0 | 260 | 260 | 0 | 0 |
| 1985-87 Legislative Budget Level | 6.0 | 260 | 260 | 0 | 0 |

EXPLANATORY MATERIAL

- Provides for additional record storage, an administrative assistant, and a full time secretary.

GOVERNOR'S OFFICE OF INDIAN AFFAIRS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-----|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 2.6 | 126 | 126 | 0 | 0 |
| 1985-87 Governor Request | 6.0 | 214 | 214 | 0 | 0 |
| 1985-87 Legislative Budget Level | 6.0 | 216 | 216 | 0 | 0 |

EXPLANATORY MATERIAL

- Provides funds for an administrative assistant, a fulltime secretary and equipment upgrade.

STATE TREASURER

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 131.2 | 6,721 | 7 | 0 | 6,714 |
| 1985-87 Governor Request | 134.4 | 7,746 | 0 | 0 | 7,746 |
| 1985-87 Legislative Budget Level | 134.4 | 7,780 | 0 | 0 | 7,780 |

EXPLANATORY MATERIAL

- Provides funding for a REI Backup system and an operator.

STATE AUDITOR

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|--------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 541.6 | 20,746 | 771 | 315 | 19,660 |
| 1985-87 Governor Request | 554.6 | 22,663 | 809 | 0 | 21,854 |
| 1985-87 Legislative Budget Level | 554.6 | 22,498 | 788 | 0 | 21,710 |

EXPLANATORY MATERIAL

- Provides funding for partially addressing workload increases, equipment for EDP auditing, microfiche equipment, and a peer review.

ATTORNEY GENERAL

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|--------|-------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 736.2 | 30,622 | 4,372 | 0 | 26,250 |
| 1985-87 Governor Request | 801.3 | 37,144 | 4,704 | 0 | 32,440 |
| 1985-87 Legislative Budget Level | 745.2 | 34,460 | 4,700 | 0 | 29,760 |

EXPLANATORY MATERIAL

- Continues funding for current services.

OFFICE OF FINANCIAL MANAGEMENT

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|--------|--------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 238.1 | 13,615 | 13,352 | 34 | 229 |
| 1985-87 Governor Request | 291.2 | 13,920 | 13,820 | 0 | 100 |
| 1985-87 Legislative Budget Level | 289.4 | 14,900 | 14,800 | 0 | 100 |

EXPLANATORY MATERIAL

- Provides funding for additional FTE's, PC's, data processing equipment and summer interns.
- \$364,000 is included for the Health Care cost containment study, \$107,000 Jail Forecasting Study, and \$1,000,000 for adjudication of serious traffic offenses.

STATE INVESTMENT BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 27.0 | 1,316 | 6 | 0 | 1,311 |
| 1985-87 Governor Request | 29.4 | 1,556 | 0 | 0 | 1,556 |
| 1985-87 Legislative Budget Level | 29.4 | 1,542 | 0 | 0 | 1,542 |

EXPLANATORY MATERIAL

- Provides funding for a programmer II and data processing increases.

DEPARTMENT OF PERSONNEL

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|--------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 352.0 | 15,458 | 218 | 0 | 15,240 |
| 1985-87 Governor Request | 388.0 | 19,029 | 0 | 0 | 19,029 |
| 1985-87 Legislative Budget Level | 405.0 | 19,614 | 0 | 0 | 19,614 |

EXPLANATORY MATERIAL

TECHNICAL PERSONNEL SERVICES

- Provides funds for purchase of necessary equipment (e.g., braille, TTY's) and other improvement to allow handicapped access to the agency.
- Provides for increased employment and recruitment workload.
- Increases comparable worth staff.
- Provides funds for purchase or lease of facility for public employee day care.
- Increases affirmative action staff and program funds.

PRODUCTIVITY BOARD

- Maintains the current level.

STATE EMPLOYEES' INSURANCE DIVISION

- Provides for increased self-pay premium activity.

PERSONNEL INFORMATION SERVICES DIVISION

- Provides staff for special systems and program support.

DATA PROCESSING AUTHORITY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 22.0 | 902 | 1 | 0 | 901 |
| 1985-87 Governor Request | 32.2 | 1,423 | 250 | 0 | 1,173 |
| 1985-87 Legislative Budget Level | 32.2 | 1,173 | 0 | 0 | 1,173 |

EXPLANATORY MATERIAL

- Provides \$130,000 for local government support, and staff work stations.

DEFERRED COMPENSATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 2.0 | 976 | 0 | 0 | 976 |
| 1985-87 Governor Request | 14.0 | 1,240 | 0 | 0 | 1,240 |
| 1985-87 Legislative Budget Level | 12.0 | 1,232 | 0 | 0 | 1,232 |

EXPLANATORY MATERIAL

- Maintains current level.

DEPARTMENT OF REVENUE

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|--------|--------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 1,271.2 | 55,178 | 51,263 | 0 | 3,915 |
| 1985-87 Governor Request | 1,380.4 | 62,153 | 58,252 | 0 | 3,901 |
| 1985-87 Legislative Budget Level | 1,415.9 | 63,741 | 59,857 | 0 | 3,884 |

EXPLANATORY MATERIAL

- Provides funds for the state data processing network and data processing in Excise Tax; a phone collection unit; programs for tax discovery, mainstream tax, deferred tax and revenue opportunities; and an optical scanner.

TAX APPEALS BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 24.3 | 1,020 | 1,020 | 0 | 0 |
| 1985-87 Governor Request | 24.1 | 1,086 | 1,086 | 0 | 0 |
| 1985-87 Legislative Budget Level | 24.2 | 1,086 | 1,086 | 0 | 0 |

EXPLANATORY MATERIAL

- Continues funding for current services.

DEPARTMENT OF GENERAL ADMINISTRATION

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|---------|--------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 1,315.8 | 147,124 | 5,901 | 0 | 141,223 |
| 1985-87 Governor Request | 1,365.8 | 190,629 | 11,594 | 0 | 179,035 |
| 1985-87 Legislative Budget Level | 1,365.8 | 186,070 | 7,694 | 0 | 178,376 |

EXPLANATORY MATERIAL

- Provides funds for preventative maintenance projects.
- Additional funding is provided for the following:
 - \$491,672 to the Risk Management office;
 - \$306,000 for assistance in the transport of surplus cheese and butter;
 - \$300,000 for energy retrofit studies.

INSURANCE COMMISSIONER

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|-------|-------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 225.4 | 8,495 | 8,122 | 0 | 373 |
| 1985-87 Governor Request | 210.0 | 8,934 | 8,934 | 0 | 0 |
| 1985-87 Legislative Budget Level | 208.0 | 8,664 | 8,664 | 0 | 0 |

EXPLANATORY MATERIAL

- Continues funding for current services.

PUBLIC DISCLOSURE COMMISSION

Washington State Legislature
1985-87 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 23.6 | 894 | 894 | 0 | 0 |
| 1985-87 Governor Request | 23.0 | 977 | 977 | 0 | 0 |
| 1985-87 Legislative Budget Level | 23.0 | 976 | 976 | 0 | 0 |

EXPLANATORY MATERIAL

- Continues funding for current services.

DEPARTMENT OF RETIREMENT SYSTEMS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|--------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 207.0 | 10,457 | 37 | 0 | 10,420 |
| 1985-87 Governor Request | 324.0 | 14,394 | 0 | 0 | 14,394 |
| 1985-87 Legislative Budget Level | 352.0 | 15,354 | 0 | 0 | 15,354 |

EXPLANATORY MATERIAL

- Provides increased staffing for:
 - a. Administrative staff (3 FTE) provided to handle increased file activity, membership transmittal data entry, and excess compensation billings. First year staffing at 75 percent.
 - b. Operational staff (7 FTE) provided to handle increased contribution withdrawals, increased memberships, excess compensation computations, and federal tax withdrawal compliance in LEOFF. First year staffing at 75 percent.
- Implements a pre-retirement counseling program for all members of retirement systems under the Department's jurisdiction.
- Implements a communication program for active and retired members of the retirement systems under the jurisdiction of the Department.
- Implements a service credit verification program for PERS I membership, particularly those within 10 years of retirement. The appropriation for this purpose includes funds which may be used to reimburse employers, to the extent possible, for costs incurred in verification.

MUNICIPAL RESEARCH COUNCIL

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-----|-------|-------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 0.0 | 1,495 | 1,495 | 0 | 0 |
| 1985-87 Governor Request | 0.0 | 1,835 | 1,835 | 0 | 0 |
| 1985-87 Legislative Budget Level | 0.0 | 1,835 | 1,835 | 0 | 0 |

EXPLANATORY MATERIAL

- Provides funds for additional consulting.

BOARD OF ACCOUNTANCY

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 10.6 | 658 | 305 | 0 | 353 |
| 1985-87 Governor Request | 10.6 | 758 | 345 | 0 | 410 |
| 1985-87 Legislative Budget Level | 10.6 | 882 | 342 | 0 | 540 |

EXPLANATORY MATERIAL

- Provides additional funds for CPA examination & grading cost increases, and \$60,000 for CPA firm regulation.

BOXING COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-----|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 2.6 | 77 | 77 | 0 | 0 |
| 1985-87 Governor Request | 2.6 | 91 | 91 | 0 | 0 |
| 1985-87 Legislative Budget Level | 2.6 | 86 | 86 | 0 | 0 |

EXPLANATORY MATERIAL

- Continues funding for current services.

CEMETARY BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-----|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 0.7 | 99 | 0 | 0 | 99 |
| 1985-87 Governor Request | 2.0 | 118 | 0 | 0 | 118 |
| 1985-87 Legislative Budget Level | 2.0 | 118 | 0 | 0 | 118 |

EXPLANATORY MATERIAL

- Continues funding for current services.

HORSE RACING COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 66.1 | 3,021 | 2 | 0 | 3,019 |
| 1985-87 Governor Request | 70.2 | 4,083 | 0 | 0 | 4,083 |
| 1985-87 Legislative Budget Level | 70.2 | 4,015 | 0 | 0 | 4,015 |

EXPLANATORY MATERIAL

- Provides funds for a test barn assistant, veterinarian at Yakima, a camera at Spokane, a typewriter, and office furnishings.

GAMBLING COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 161.4 | 6,232 | 0 | 0 | 6,232 |
| 1985-87 Governor Request | 167.4 | 7,236 | 0 | 0 | 7,236 |
| 1985-87 Legislative Budget Level | 167.4 | 7,142 | 0 | 0 | 7,142 |

EXPLANATORY MATERIAL

- Provides funding for accounting support and hand held radios.

LIQUOR CONTROL BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|--------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 2,292.2 | 78,640 | 19 | 0 | 78,620 |
| 1985-87 Governor Request | 2,350.4 | 88,106 | 0 | 0 | 88,106 |
| 1985-87 Legislative Budget Level | 2,335.7 | 86,762 | 0 | 0 | 86,762 |

EXPLANATORY MATERIAL

- Provides \$48,000 for an accountant to monitor the sale of lottery tickets.
- Provides \$44,000 for an accountant responsible for the in-house auditing of beer and wine tax reports.
- Provides \$144,000 for increased enforcement activities in the Tacoma region.
- Provides \$71,000 for an additional inspector of manufacturers, wholesales and importers in Eastern Washington.
- Provides \$74,000 for additional staff to process license applications.
- Provides \$264,000 for increased sales in agencies, \$612,000 for increased sales in stores, and \$50,000 for increased warehouse sales.

PHARMACY BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 30.7 | 1,266 | 1,066 | 0 | 200 |
| 1985-87 Governor Request | 35.8 | 1,574 | 1,171 | 0 | 403 |
| 1985-87 Legislative Budget Level | 35.8 | 1,562 | 1,166 | 0 | 396 |

EXPLANATORY MATERIAL

- Continues funding for current services.

UTILITIES & TRANSPORTATION COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|--------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 405.2 | 19,151 | 24 | 0 | 19,127 |
| 1985-87 Governor Request | 417.8 | 20,885 | 0 | 0 | 20,885 |
| 1985-87 Legislative Budget Level | 417.8 | 23,279 | 0 | 0 | 23,279 |

EXPLANATORY MATERIAL

- Provides \$58,000 for word processing staff and \$818,000 for long range data processing plans.
- Provides an additional \$166,000 for the Office of Public Council.
- Provides \$278,000 for the Joint Telecommunications Committee.
- Provides \$2,061,000 for restructuring telerate communication.

BOARD FOR VOLUNTEER FIREMEN

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-----|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 4.0 | 161 | 0 | 0 | 161 |
| 1985-87 Governor Request | 4.0 | 206 | 0 | 0 | 206 |
| 1985-87 Legislative Budget Level | 4.0 | 212 | 0 | 0 | 212 |

EXPLANATORY MATERIAL

- Provides clerical staff for workload increases.
- Provides funds to pay increased payroll costs.

DEPARTMENT OF EMERGENCY MANAGEMENT

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-------|-------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 64.5 | 6,020 | 930 | 3,863 | 1,227 |
| 1985-87 Governor Request | 68.0 | 6,508 | 1,051 | 5,457 | 0 |
| 1985-87 Legislative Budget Level | 68.0 | 6,466 | 1,036 | 5,430 | 0 |

EXPLANATORY MATERIAL

- Continues current services toward comprehensive emergency management.

MILITARY DEPARTMENT

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|-------|-------|-------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 198.8 | 9,113 | 7,130 | 1,765 | 218 |
| 1985-87 Governor Request | 199.2 | 9,478 | 7,380 | 2,098 | 0 |
| 1985-87 Legislative Budget Level | 199.2 | 9,201 | 7,109 | 2,092 | 0 |

EXPLANATORY MATERIAL

- Provides funding for the Office of Employer Support.

PUBLIC EMPLOYMENT RELATIONS COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 29.4 | 1,407 | 1,407 | 0 | 0 |
| 1985-87 Governor Request | 31.2 | 1,595 | 1,595 | 0 | 0 |
| 1985-87 Legislative Budget Level | 33.2 | 1,586 | 1,586 | 0 | 0 |

EXPLANATORY MATERIAL

- Funds continuation of current service level.
- Authorizes one FTE to service needs of Marine Employees Commission.

LOTTERY COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|---------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 295.1 | 201,304 | 0 | 0 | 201,304 |
| 1985-87 Governor Request | 263.0 | 244,141 | 0 | 0 | 244,141 |
| 1985-87 Legislative Budget Level | 263.0 | 197,632 | 0 | 0 | 197,632 |

EXPLANATORY MATERIAL

- Continues funding for current services.

UNIFORM LEGISLATION COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-----|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 0.0 | 2 | 2 | 0 | 0 |
| 1985-87 Governor Request | 0.0 | 5 | 5 | 0 | 0 |
| 1985-87 Legislative Budget Level | 0.0 | 14 | 14 | 0 | 0 |

EXPLANATORY MATERIAL

- Provides additional money to pay one year membership dues.

OFFICE OF MINORITY & WOMEN'S BUSINESS ENTERPRISES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| BIENNIAL BUDGET SUMMARY | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-------|-----|----------------|
| 1983-85 Actual/Est. Expenditures | 21.2 | 840 | 840 | 0 | 0 |
| 1985-87 Governor Request | 34.0 | 1,531 | 1,531 | 0 | 0 |
| 1985-87 Legislative Budget Level | 34.0 | 1,512 | 1,512 | 0 | 0 |

EXPLANATORY MATERIAL

- Provides funding for office automation.

OFFICE OF ADMINISTRATIVE HEARINGS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 227.2 | 7,211 | 0 | 0 | 7,211 |
| 1985-87 Governor Request | 228.2 | 8,404 | 0 | 0 | 8,404 |
| 1985-87 Legislative Budget Level | 240.2 | 8,370 | 0 | 0 | 8,370 |

EXPLANATORY MATERIAL

- Funds additional DSHS food stamp cases.
- Funds office relocation.
- Adds accountant position.
- Transfers docket clerk from WUTC.

PART II

HUMAN RESOURCES

DEPARTMENT OF CORRECTIONS

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|---------|---------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 7,216.6 | 285,347 | 283,953 | 25 | 1,370 |
| 1985-87 Governor Request | 8,189.2 | 335,306 | 335,006 | 0 | 300 |
| 1985-87 Legislative Budget Level | 8,236.7 | 323,538 | 323,238 | 0 | 300 |

EXPLANATORY MATERIAL

- Provides \$13,475,000 operating funds for Clallam Bay Corrections Center (Phase-in beginning February, 1986. Inmate population will be phased in to house 250 inmates by end of FY 86 and 500 inmates by end of FY 87).
- Funding for Institutional Services is based on the Governor's Interagency Criminal Justice Workgroup Forecast of an annual average prison population for FY 86 of 6,673 and for FY 87 of 6,499.
- Provides staffing for McNeil Island Annex (24.0 FTEs and \$624,000).
- Increases education contract at Washington State Penitentiary for co-located facility (\$350,000).
- Provides funding for Institutional Industries for new facilities.
- Provides increased staffing for Community Services due to SRA (33.0 FTEs & \$904,000).
- Funding for Work/Training Release facilities assumes a portion of GF-S appropriation will continue to be used for felony offenders sentenced to a term of less than one year and placed in a partial confinement facility operated by the state.
- Provides funding for health care position at Geiger Work Release (\$85,000).
- Includes funding for accounting and OBTS support staff for Administration (4 FTEs and \$244,000).
- Transfers TASC (\$2,912,000) and Snohomish County Pretrial Diversion Program (\$243,000) appropriation and property to the Administrator for the Courts.

DSHS/CHILD FAMILY SERVICES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|---------|---------|--------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 2,046.8 | 138,841 | 90,652 | 48,189 | 0 |
| 1985-87 Governor Request | 2,215.2 | 178,816 | 128,026 | 50,790 | 0 |
| 1985-87 Legislative Budget Level | 2,195.3 | 178,063 | 127,625 | 50,438 | 0 |

EXPLANATORY MATERIAL

- Provides partial "catch-up" rate increases for group homes, foster care, interim care, crisis residential centers, and child placement agencies (\$8,084,000).
- Provides 81 additional child protective service staff FTE's for FY 86 and 108 additional full time equivalent staff for FY 87 (\$6,466,000).
- Expands state funding for Homebuilders and Therapeutic Day Care programs (\$1,126,000).
- Provides 25 additional CHAP beds for disturbed children (\$264,000).
- Funds child protective service emergency medical examinations (\$100,000).
- Funds projected foster care and FY86 day care caseload increases (\$5,622,000).
- Funds "street kids" programs for one year (\$455,000).

DSHS JUVENILE REHABILITATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|--------|--------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 1,581.4 | 69,324 | 68,482 | 842 | 0 |
| 1985-87 Governor Request | 1,548.0 | 76,022 | 76,022 | 969 | 0 |
| 1985-87 Legislative Budget Level | 1,548.0 | 74,542 | 73,574 | 968 | 0 |

EXPLANATORY MATERIAL

- Funds population forecast for FY 86 of 829 and FY 87 of 812 for DJR institutions and residential facilities.
- Supports 106 state operated group homes beds and a minimum of 101 privately operated group home beds per year.
- Provides partial "catch-up" vendor rate increases in private group homes to allow a monthly rate of \$1,500 per bed (\$665,000).

DSHS MENTAL HEALTH

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|---------|---------|--------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 4,065.4 | 236,836 | 199,745 | 36,040 | 1,052 |
| 1985-87 Governor Request | 4,552.6 | 279,103 | 233,941 | 44,452 | 710 |
| 1985-87 Legislative Budget Level | 4,496.8 | 280,102 | 235,301 | 44,091 | 710 |

EXPLANATORY MATERIAL

- Funds the 4 state mental health institutions average daily populations of 1615 for FY 1986 and 1664 for FY 1987.
- Funds a vendor increase of 3% for community mental health services providers, effective 1/1/86.
- Funds current level expenditures of \$480,000 for UW psychiatrist training (does not include UW administrative costs).
- Provides \$4,400,000 to replace one-time transitional federal block grant funds for GA-U clients.
- Funds staffing increases at Eastern and Western State Hospitals (\$1,686,000 & 47.6 FTE's).
- Provides \$1,094,000 for operation of the 15 bed Kitsap Resources Consolidated Residential Treatment Center (KRCRTC) for the biennium. Funds are not an "increase to current level" due to anticipated savings generated from reduced use of private hospital beds at the \$250 per patient day reimbursement level. State funding of KRCRTC is intended to come from currently established GF-S sources.
- Provides \$76,000 for nonprofit advocacy agency to match in-kind efforts for mental health related services.
- Provides \$1,000,000 for 25 additional CHAP beds.
- Continues current minority mental health services.
- Provides full biennial funding and staffing for 60 domiciliary beds at WSH (PALS prog). \$3,398,000 and 115.8 FTE's are provided in addition to funds carried forward in WSH base for PALS.
- Provides additional funding to accomodate unexpected surges in population at ESH and WSH. ESH-\$774,000 & 28.0 FTE's and WSH-\$1,288,000 and 52.0 FTE's.

DSHS DEVELOPMENTAL DISABILITIES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|---------|---------|---------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 6,681.5 | 269,363 | 155,673 | 113,502 | 188 |
| 1985-87 Governor Request | 6,818.4 | 306,163 | 175,636 | 130,526 | 0 |
| 1985-87 Legislative Budget Level | 6,818.4 | 299,979 | 171,033 | 128,946 | 0 |

EXPLANATORY MATERIAL

- Continues the University of Washington's training program in dental care for the disabled (\$112,000).
- Includes current level funding for the DD Planning Council which is to be transferred to the Department of Community Development.
- Provides for a vendor compensation increase effective 7/1/85 for contracted residential training and treatment staff (compensation includes salary or fringe benefit increases) (\$2,300,000).
- Provides for a 3% vendor rate increase effective 1/1/86 (\$1,600,000).
- Transfers the Medically Intensive Program from the Division of Medical Assistance to the Division of Developmental Disabilities.
- Provides for additional staff over the 1983-85 level at the state's Residential Habilitation Centers (145.4 FTE).
- Provides for the 1986 projected caseloads for both the Residential Habilitation Centers and community contracted programs.

DSHS/LONG TERM CARE

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|---------|---------|---------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 330.6 | 442,851 | 224,733 | 218,118 | 0 |
| 1985-87 Governor Request | 310.5 | 528,874 | 272,703 | 256,170 | 0 |
| 1985-87 Legislative Budget Level | 314.5 | 518,565 | 270,929 | 247,636 | 0 |

EXPLANATORY MATERIAL

- Provides for projected FY86 community caseload increases (\$7,957,000).
- Funds projected nursing home caseload growth both years (\$480,000).
- Provides for 3% vendor rate and clothing and personal allowance increases effective 1/1/86 (nursing home vendor increases effective 7/1/85) (\$9,094,000).
- Revises nursing home property reimbursement to comply with new federal requirements (\$3 million GF-State reduction).
- Funds fire sprinkler installation in certain nursing homes (\$130,000).
- Continues respite care project for one year (\$545,000).
- Provides additional nursing home patient review staff (\$48,000).
- Funds adult family home insurance costs (\$160,000).
- Expands residential services for adult protective services and provides additional Senior Citizens Services Act funds for adult protective services case management (\$482,000).

DSHS/INCOME ASSISTANCE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-----|---------|---------|---------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 0.0 | 692,812 | 374,874 | 317,939 | 0 |
| 1985-87 Governor Request | 0.0 | 758,644 | 424,773 | 333,872 | 0 |
| 1985-87 Legislative Budget Level | 0.0 | 787,365 | 437,323 | 350,042 | 0 |

EXPLANATORY MATERIAL

- Provides for projected caseload increases for both years and to fund requirements of the Deficit Reduction Act (\$26,164,000).
- Provides 3% increases in grant standards and vendor rates 1/1/86 (\$8,931,000).
- Reduces state SSI supplement effective 1/1/86 to absorb federal grant increase (\$6,138,000 reduction).

DSHS/COMMUNITY SOCIAL SERVICES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-----|--------|--------|--------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 0.0 | 43,962 | 28,751 | 15,050 | 161 |
| 1985-87 Governor Request | 0.0 | 52,656 | 38,305 | 14,183 | 169 |
| 1985-87 Legislative Budget Level | 0.0 | 50,238 | 35,980 | 14,093 | 165 |

EXPLANATORY MATERIAL

- Provides additional involuntary treatment beds (\$166,000).
- Provides 3% vendor rate increase 1/1/86 (\$876,000).
- Funds partial "catch-up" rate increases for recovery house treatment and detoxification (\$1,418,000).
- Continues youth residential substance abuse treatment programs (\$1,000,000).

DSHS/MEDICAL ASSISTANCE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-----|---------|---------|---------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 0.0 | 677,035 | 391,830 | 260,605 | 24,600 |
| 1985-87 Governor Request | 0.0 | 759,594 | 458,841 | 300,753 | 0 |
| 1985-87 Legislative Budget Level | 0.0 | 742,357 | 438,257 | 304,100 | 0 |

EXPLANATORY MATERIAL

- Provides funds to reinstate medically indigent program July 1, 1985 and reduces ratable reductions from 50% to 12.7% in the GA-U and medically indigent programs.
- Provides for projected caseloads in both years (\$23,091,000).
- Provides a 3% vendor rate increase effective 1/1/86 for the family planning and Indian health programs (\$12,000).
- Expands child health screening and dental services and family planning services to individuals eligible for the medically needy program (\$370,000).
- Increases fee schedules for maternity care services by an average of 10% (\$540,000).
- Funds hospital inflation as federally required.

DSHS/PUBLIC HEALTH

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|---------|--------|--------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 804.5 | 140,629 | 39,428 | 59,821 | 41,380 |
| 1985-87 Governor Request | 829.4 | 160,201 | 42,468 | 66,157 | 51,576 |
| 1985-87 Legislative Budget Level | 833.0 | 162,953 | 43,411 | 66,635 | 52,908 |

EXPLANATORY MATERIAL

- Includes federal funds to expand Women, Infants and Children nutrition program (\$3,000,000 GF-F).
- Provides grants to community clinics (\$2,000,000).
- Provides 3% vendor rate increase 1/1/86.
- Continues prenatal project (\$592,000).
- Funds implementation of Board of Health migrant housing standards (\$180,000 GF-L & 4.0 FTE's).
- Shifts radiation control funding to locally generated fees.
- Provides funds for birth defects registration program (\$68,000).
- Funds implementation of water chemical legislation (\$86,000).

DSHS/VOCATIONAL REHABILITATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|--------|--------|--------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 552.9 | 40,474 | 14,267 | 26,207 | 0 |
| 1985-87 Governor Request | 571.0 | 42,588 | 14,103 | 28,485 | 0 |
| 1985-87 Legislative Budget Level | 571.0 | 41,952 | 12,582 | 29,370 | 0 |

EXPLANATORY MATERIAL

- Adjusts for current biennium federal-state funding ratio (\$2,127,000 reduction).
- Provides 3% vendor rate increase 1/1/86 (\$63,000).

DSHS ADMINISTRATION AND SUPPORT

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|---------|--------|--------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 1,746.5 | 94,419 | 56,641 | 37,346 | 432 |
| 1985-87 Governor Request | 1,746.4 | 106,994 | 66,628 | 40,290 | 75 |
| 1985-87 Legislative Budget Level | 1,722.0 | 102,077 | 62,971 | 39,032 | 74 |

EXPLANATORY MATERIAL

- Funds Tort Claims (\$1,524,000).
- Transfers the Institutional Work Experience and the Quality Control programs to program 120 Community Services Administration (\$1,952,000 and 118.6 FTEs).
- Requires the Department to make reductions of \$1,600,000 agency-wide in goods and services, travel, and equipment. Authorizes the Department to transfer up to \$1,600,000 from other programs.
- Provides funding for additional Attorney General support for Adult and Childrens' Protective Services (2.0 FTE, \$189,000).

DSHS/COMMUNITY SERVICES ADMINISTRATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|---------|---------|---------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 7,165.7 | 225,957 | 103,081 | 122,388 | 489 |
| 1985-87 Governor Request | 7,886.0 | 276,202 | 131,148 | 144,322 | 732 |
| 1985-87 Legislative Budget Level | 7,814.7 | 270,912 | 124,454 | 145,726 | 732 |

EXPLANATORY MATERIAL

- Phases in additional staff for projected FY86 caseload growth (\$8,037,000).
- Funds continued development and implementation of COSMOS automated case processing information system (\$2,048,000).
- Funds case management for adult protective services (\$242,000).
- Funds equipment for new and existing facilities (\$902,000).
- Transfers the Institutional Work Experience and Quality Control Programs from Administration and Supporting Services to Community Services Administration (\$1,952,000 and 118.6 FTE).

DSHS/REVENUE COLLECTION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|--------|--------|--------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 984.3 | 36,014 | 12,142 | 23,872 | 0 |
| 1985-87 Governor Request | 1,107.0 | 48,693 | 16,369 | 32,324 | 0 |
| 1985-87 Legislative Budget Level | 1,094.2 | 47,507 | 15,858 | 31,649 | 0 |

EXPLANATORY MATERIAL

- Adds staff for new federal support enforcement requirements (\$765,000).
- Adds staff for increased paternity efforts in compliance with state court decision (\$837,000).

DEPARTMENT OF VETERANS AFFAIRS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|--------|--------|-------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 741.1 | 22,566 | 15,395 | 2,293 | 4,878 |
| 1985-87 Governor Request | 778.6 | 25,041 | 16,899 | 3,365 | 4,776 |
| 1985-87 Legislative Budget Level | 778.6 | 24,890 | 16,747 | 3,338 | 4,805 |

EXPLANATORY MATERIAL

- Provides for the continuation of current operating levels for Headquarters, Field Services, Soldier's Home and Veteran's Home.
- Funds the continuation of mental health services to Viet Nam veterans, \$404,000 GF-S.

COMMUNITY DEVELOPMENT

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|---------|--------|---------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 187.0 | 144,531 | 6,962 | 107,279 | 30,290 |
| 1985-87 Governor Request | 223.0 | 149,486 | 8,834 | 140,652 | 0 |
| 1985-87 Legislative Budget Level | 221.0 | 153,372 | 12,529 | 140,639 | 204 |

EXPLANATORY MATERIAL

- Provides \$3,000,000 GF-State funds for survival services in the form of food bank grant-in-aid (\$1 million) and shelters for homeless persons grant-in-aid (\$2 million).
- Phases out Mt. St. Helens red zone enforcement and continues funding only for current Main Street Program grants.
- Provides one year funding for administration of oil overcharge funds (\$74,000), overcharge funds, preschool educational planning (\$38,000), and administration of the energy shutoff moratorium (\$90,000).
- Increases funding for an impact study of establishing a naval base in Everett (\$142,000).
- Provides funding for mayoral convention of the National League of Cities (\$25,000).
- Provides funds for 2SHB 738 - Community Revitalization Teams (\$500,000).
- Funds preparation of rules for energy related building standards in accordance with HB 1114 (\$60,000).
- Provides funds to meet state matching requirements for federal Community Development Block Grant program (\$267,000).

HUMAN RIGHTS COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-------|-------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 85.9 | 3,985 | 3,028 | 957 | 0 |
| 1985-87 Governor Request | 85.0 | 4,095 | 2,971 | 1,124 | 0 |
| 1985-87 Legislative Budget Level | 85.0 | 4,066 | 2,954 | 1,112 | 0 |

EXPLANATORY MATERIAL

- Continues current level of operations.

DEATH INVESTIGATION COUNCIL

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-----|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 0.0 | 5 | 0 | 0 | 5 |
| 1985-87 Governor Request | 0.0 | 5 | 0 | 0 | 5 |
| 1985-87 Legislative Budget Level | 0.0 | 5 | 0 | 0 | 5 |

EXPLANATORY MATERIAL

- Continues funding for current services.

BOARD OF INDUSTRIAL INSURANCE APPEALS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 112.0 | 5,733 | 0 | 0 | 5,733 |
| 1985-87 Governor Request | 118.0 | 6,283 | 0 | 0 | 6,283 |
| 1985-87 Legislative Budget Level | 133.0 | 7,616 | 0 | 0 | 7,616 |

EXPLANATORY MATERIAL

- Provides funding to fill all authorized positions (4.0 FTE, \$204,000 other funds).
- Provides funding for integrated data and word processing system (\$522,000 other funds).
- SSB 4190, requiring the Board to develop and implement a mediation program and to publish and index decisions (\$612,000 other funds & 11.0 FTE).
- Provides funding for increased legal costs, furniture and equipment replacement and to conduct a cost per case study (\$35,000 other funds).

CRIMINAL JUSTICE TRAINING COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 46.0 | 6,750 | 4 | 0 | 6,746 |
| 1985-87 Governor Request | 47.0 | 7,097 | 0 | 0 | 7,097 |
| 1985-87 Legislative Budget Level | 47.0 | 7,042 | 0 | 0 | 7,042 |

EXPLANATORY MATERIAL

- Provides for continuation of current training activities.

DEPARTMENT OF LABOR & INDUSTRIES

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|---------|-------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 3,084.4 | 123,516 | 5,979 | 0 | 117,537 |
| 1985-87 Governor Request | 3,589.9 | 165,414 | 7,804 | 0 | 157,610 |
| 1985-87 Legislative Budget Level | 3,582.9 | 165,145 | 7,809 | 0 | 157,336 |

EXPLANATORY MATERIAL

- Implements integrated systems and office automated systems (\$9,280,000 all funds).
- Funds major recommendations included in the Governor's Task Force on Industrial Insurance Reform and the Legislature's Joint Select Committee on Workers' Compensation.
- Provides for implementation of worker right to know legislation (\$1,699,000 other funds).
- Funds HB 199 to regulate farm labor contractors (\$150,000 other funds).
- Provides funding for projected caseloads in the Crime Victims Compensation program (\$994,000 other funds).

PRISON TERMS & PAROLES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 59.3 | 2,530 | 2,530 | 0 | 0 |
| 1985-87 Governor Request | 53.0 | 2,632 | 2,632 | 0 | 0 |
| 1985-87 Legislative Budget Level | 57.0 | 2,752 | 2,752 | 0 | 0 |

EXPLANATORY MATERIAL

- Phases out minimum term setting function: Funding for two Board members is deleted in FY 1987.
- Provides funding for an additional Hearing Officer in FY 1986.

HOSPITAL COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-------|-----|----------------|
| BIENNIAL BUDGET | | | | | |
| 1983-85 Actual/Est. Expenditures | 39.5 | 2,270 | 1,180 | 0 | 1,091 |
| 1985-87 Governor Request | 49.6 | 2,979 | 1,643 | 0 | 1,337 |
| 1985-87 Legislative Budget Level | 49.6 | 3,162 | 1,833 | 0 | 1,329 |

EXPLANATORY MATERIAL

- Funds additional Attorney General support as required (\$100,000).
- Provides funding to conduct 12 formal hearings per year (\$86,000).
- Funds audits of private patient discharge data to assure accuracy of DRG information (\$96,000).

EMPLOYMENT SECURITY DEPARTMENT

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|---------|-------|---------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 5,512.5 | 249,727 | 4,599 | 120,279 | 124,849 |
| 1985-87 Governor Request | 5,238.4 | 276,758 | 5,063 | 153,519 | 118,176 |
| 1985-87 Legislative Budget Level | 4,266.4 | 274,872 | 5,052 | 150,288 | 119,532 |

EXPLANATORY MATERIAL

- Continues current level of operations.

SERVICES FOR THE BLIND

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|-------|-------|-------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 108.1 | 5,839 | 1,729 | 3,465 | 645 |
| 1985-87 Governor Request | 113.2 | 6,776 | 2,237 | 3,873 | 667 |
| 1985-87 Legislative Budget Level | 113.2 | 6,710 | 2,220 | 3,830 | 660 |

EXPLANATORY MATERIAL

- Continues current level of services.
- Requires study of needs and services for deaf-blind persons in Washington State.

CORRECTIONS STANDARDS BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|---------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 19.3 | 100,555 | 778 | 66 | 99,711 |
| 1985-87 Governor Request | 21.0 | 33,843 | 631 | 71 | 33,141 |
| 1985-87 Legislative Budget Level | 23.0 | 33,900 | 692 | 72 | 33,136 |

EXPLANATORY MATERIAL

- Provides for continuation of activities related to facility standards and inspections.
- Deletes one-time Green River Task Force and Local Law Enforcement drug buy money.
- Provides funding for one additional jail inspector.
- Reduces research staff (1 FTE) in FY 87.

SENTENCING GUIDELINES COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-----|-----|----------------|
| <hr/> | | | | | |
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 10.0 | 558 | 558 | 0 | 0 |
| 1985-87 Governor Request | 11.4 | 600 | 600 | 0 | 0 |
| 1985-87 Legislative Budget Level | 7.4 | 492 | 492 | 0 | 0 |

EXPLANATORY MATERIAL

- Provides funding to monitor and evaluate sentencing practices under the Sentencing Reform Act.
- Reduces funding due to phase-down of the Sentencing Guidelines training and implementation.

PART III

NATURAL RESOURCES

STATE ENERGY OFFICE

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|--------|-------|--------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 142.0 | 14,986 | 1,143 | 8,585 | 5,258 |
| 1985-87 Governor Request | 151.0 | 16,039 | 1,404 | 13,993 | 642 |
| 1985-87 Legislative Budget Level | 153.0 | 16,967 | 1,595 | 13,978 | 1,394 |

EXPLANATORY MATERIAL

ADMINISTRATION

- Provides funds for in situ testing required by HB 1114 (Energy Related Building Code).

CONSERVATION

- Continues federal energy programs.

RESOURCE MANAGEMENT

- Provides for workload increases.
- Implements bioenergy program.
- Provides for State Building Energy Management program (\$244,000 GF-S).

COLUMBIA RIVER GORGE COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-----|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 3.0 | 134 | 77 | | 57 |
| 1985-87 Governor Request | 4.0 | 186 | 104 | | 82 |
| 1985-87 Legislative Budget Level | 4.0 | 186 | 104 | | 82 |

EXPLANATORY MATERIAL

- Maintains current level.
- Administrative assistant position extended to full time.

DEPARTMENT OF ECOLOGY

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|---------|--------|--------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 1,195.0 | 224,294 | 25,759 | 9,947 | 188,588 |
| 1985-87 Governor Request | 1,366.0 | 548,009 | 41,799 | 20,256 | 485,954 |
| 1985-87 Legislative Budget Level | 1,393.0 | 608,502 | 42,401 | 20,250 | 545,851 |

EXPLANATORY MATERIAL

COMPREHENSIVE

- Provides continued funding of lab consolidation at Manchester EPA facility.

HAZARDOUS SUBSTANCES AND AIR QUALITY

- Provides funds for oversight and management of the Spokane auto emission testing program to be implemented on July 1, 1985.
- Provides funds for laboratory equipment and continuation of lab consolidation at Manchester.
- Provides increased State Superfund (hazardous waste remedial action) (\$7,200,000 GF-S).
- Provides funds for Hazardous Waste Information and Education Program with funds loaned from the Hazardous Waste Control & Elimination Account (\$200,000 GF-S).
- Provides funds for the development of a Hazardous Waste Management Plan (\$354,000 GF-S).

WATER AND LAND RESOURCES

- Continues U.S. Geological Survey's study of state's groundwater.
- Provides additional staff to handle increased local government applications for water supply reservation (\$82,000 GF-S).
- Initiates well digging license and construction standards program (\$291,000 GF-S).

DEPARTMENT OF ECOLOGY continued

WATER AND LAND RESOURCES continued

- Provides funds to increase data collection, processing and monitoring of groundwater and surface water resources (\$144,000 GF-S).
- Provides funds to increase statewide groundwater planning and management (\$64,000 GF-S).
- Provides funds for flood control projects.
- Provides Shoreline Management grant funds to local government and increase program activity (\$220,000 GF-S).
- Provides funds to increase Shoreline Management program (\$550,000 GF-S).
- Provides funds to implement Shellfish Protection program (\$300,000 GF-S).

WATER

- Provides funds for increased management and surveillance of toxic and domestic discharges affecting groundwater (\$353,000 GF-S).
- Provides funds for local government groundwater technical assistance (\$208,000 GF-S).
- Provides additional staff to assist municipalities in wastewater management (\$311,000 GF-S).
- Increases staff for National Pollutant Discharge Elimination System (NPDES) Best Available Technology (BAT) permits which control industrial toxic waste discharge to surface water bodies (\$181,000 GF-S).
- Replaces expiring federal Clean Water Act 205(g) funds with state funds (\$382,000 GF-S).
- Acquires new analytic laboratory equipment as well as replacement equipment.

OPERATIONS AND ENFORCEMENT

- Provides funds for oil spill response staff and spill clean-up contract (\$180,000 GF-S).
- Provides additional enforcement staff (\$70,000 GF-S).

WASHINGTON FUTURE

- Provides additional staff for Referenda 27, 38 and 38 activity.

ENVIRONMENTAL HEARINGS OFFICE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 12.0 | 742 | 742 | 0 | 0 |
| 1985-87 Governor Request | 12.0 | 784 | 784 | 0 | 0 |
| 1985-87 Legislative Budget Level | 12.0 | 776 | 776 | 0 | 0 |

EXPLANATORY MATERIAL

- Maintains current level.

ENERGY FACILITY SITE EVALUATION COUNCIL

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 4.0 | 2,400 | 22 | 28 | 2,350 |
| 1985-87 Governor Request | 14.0 | 2,374 | 80 | 0 | 2,294 |
| 1985-87 Legislative Budget Level | 18.0 | 2,740 | 0 | 0 | 2,740 |

EXPLANATORY MATERIAL

- Maintains current level.

STATE PARKS & RECREATION COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|--------|--------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 1,015.0 | 39,531 | 29,536 | 0 | 9,995 |
| 1985-87 Governor Request | 1,048.0 | 45,225 | 34,121 | 660 | 10,444 |
| 1985-87 Legislative Budget Level | 1,048.0 | 45,475 | 33,956 | 660 | 10,859 |

EXPLANATORY MATERIAL

ADMINISTRATIVE SERVICES

- Increases data processing capability.

RESOURCE DEVELOPMENT

- Maintains current level.

PARK OPERATIONS

- Expands campsite reservation system.
- Provides capital impact funds for specified parks.

OFFICE ON ARCHAEOLOGY AND HISTORIC PRESERVATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | OTHER |
|----------------------------------|------|-------|-----|-----|-------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 18.0 | 1,256 | 340 | 916 | 0 |
| 1985-87 Governor Request | 20.0 | 982 | 367 | 615 | 0 |
| 1985-87 Legislative Budget Level | 20.0 | 981 | 367 | 614 | 0 |

EXPLANATORY MATERIAL

- Maintains current level.

INTERAGENCY COMMITTEE FOR OUTDOOR RECREATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|--------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 32.0 | 13,681 | 9 | 0 | 13,672 |
| 1985-87 Governor Request | 35.0 | 20,637 | 0 | 0 | 20,637 |
| 1985-87 Legislative Budget Level | 33.0 | 20,626 | 0 | 0 | 20,626 |

EXPLANATORY MATERIAL

ADMINISTRATION

- Provides funds to update State Comprehensive Outdoor Recreation Planning (SCORP) document.
- Provides funds for ORV safety training.

GRANTS TO PUBLIC AGENCIES

- Provides for additional grant funds.

DEPARTMENT OF TRADE AND ECONOMIC DEVELOPMENT

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|--------|--------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 105.0 | 12,822 | 7,970 | 0 | 4,852 |
| 1985-87 Governor Request | 154.0 | 18,091 | 17,328 | 0 | 763 |
| 1985-87 Legislative Budget Level | 146.0 | 21,042 | 20,281 | 0 | 761 |

EXPLANATORY MATERIAL

- Provides funds for new economic development activity.
- Provides funds for the contracting with: Washington Technology Center; and Washington State Forest Center. These contracts with the University of Washington, however, will be contingent on receiving 50.0 percent matching funds by program. The matching funds are to come from the private sector and may include in-kind contributions.
- Provides funds for the State Economic Development Board (Chapter 467, Laws of 1985).
- Provides funds for the High Technology Coordinating Board. The Board is to provide a comprehensive plan by 12/20/85, detailing the future activities, board structure and costs.
- Requires 50 percent matching, excluding in-kind or funds appropriated to the agency, for funds provided the County Economic Development Councils.
- Money allocated for the Economic Development program may be used to implement Chapter 466, Laws of 1985 (SHB 625).

DEPARTMENT OF GAME

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|--------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 1,227.0 | 48,104 | 39 | 0 | 48,065 |
| 1985-87 Governor Request | 1,305.0 | 53,792 | 0 | 0 | 53,792 |
| 1985-87 Legislative Budget Level | 1,278.0 | 53,736 | 0 | 0 | 53,736 |

EXPLANATORY MATERIAL

ADMINISTRATIVE SERVICES

- Maintains current level.

ENGINEERING AND LAND

- Provides for improved Game land public access.
- Provides for necessary land appraisals.
- Provides coordinating staff for oil and gas exploration requests.
- Provides for ORV roads and road maintenance.

HABITAT MANAGEMENT

- Develops computerization of habitat data.

WILDLIFE MANAGEMENT

- Provides for improved Game land public access.
- Gathers information on State big game species.
- Provides inventory of State non-game bird and wildlife species.
- Increases federal contract funds for Snake River mitigation.

DEPARTMENT OF GAME continued

FISHERY MANAGEMENT

- Conducts census of steelhead caught in rivers.
- Adds fish biologist.
- Conducts research on resident trout population.
- Increases federal contract funds for Snake River mitigation.

WILDLIFE ENFORCEMENT

- Increases enforcement staffing level.

DEPARTMENT OF FISHERIES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|--------|--------|--------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 1,158.0 | 53,250 | 38,955 | 6,527 | 7,768 |
| 1985-87 Governor Request | 1,243.0 | 57,594 | 43,551 | 10,939 | 3,104 |
| 1985-97 Legislative Budget Level | 1,234.0 | 57,187 | 43,100 | 10,924 | 3,163 |

EXPLANATORY MATERIAL

MARINE FISH

- Maintains current level.

SHELLFISH

- Provides funds for shellfish population inventory on lands under claim by Indian Tribes (\$108,000 GF-S).

SALMON

- Increases coordination and planning with the tribes involved in the Boldt decision (\$406,000 GF-S).
- Provides operational funds for federal mitigation hatcheries.
- Provides operational funds for Yakima area hatchery.

ADMINISTRATION

- Provides funds for additional fiscal management staff (\$84,000 GF-S).
- Provides funds for volunteer cooperative hatchery initiated by statute in 1984.
- Develops long-term regional/state salmon enhancement plan (\$78,000 GF-S).

DEPARTMENT OF NATURAL RESOURCES

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|---------|--------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 2,705.0 | 113,082 | 26,007 | 288 | 86,787 |
| 1985-87 Governor Request | 2,756.0 | 119,059 | 30,510 | 259 | 88,290 |
| 1985-87 Legislative Budget Level | 2,760.0 | 118,505 | 30,791 | 258 | 87,456 |

EXPLANATORY MATERIAL

GENERAL ADMINISTRATION

- Provides settlement costs related to Skagit/Whatcom County floods, and legal expense related to forthcoming default suits (\$1,802,000 GF-S).
- Provides maintenance funds for Milwaukee Road property (\$208,000 GF-S).
- Provides funds for DNR vacation of House Office Building.

FOREST FIRE CONTROL

- Provides staff for firecost recovery from private land owners (\$97,000 GF-S).
- Provides additional fire fighting funds.

ASSISTANCE AND REGULATION

- Increases forest practices funding (\$200,000 GF-S).

SERVICES

- Prepares statewide ORV plan.
- Provides funds for ORV land maintenance and operations.
- Provides funds to upgrade vehicles.

DEPARTMENT OF NATURAL RESOURCES continued

LAND MANAGEMENT

- Maintains current level.

FOREST MANAGEMENT

- Maintains current level.

MARINE LAND MANAGEMENT

- Provides for FY 87 increase in geoduck hatcheries.

DEPARTMENT OF AGRICULTURE

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|--------|--------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 1,382.0 | 42,439 | 11,626 | 595 | 30,218 |
| 1985-87 Governor Request | 1,485.0 | 48,886 | 13,665 | 743 | 34,478 |
| 1985-87 Legislative Budget Level | 1,473.0 | 50,038 | 14,834 | 741 | 34,463 |

EXPLANATORY MATERIAL

GENERAL ADMINISTRATION

- Provides funds to contract with IMPACT Center at Washington State University (\$1,098,000 GF-S).

DAIRY AND FOOD

- Maintains current level.

LIVESTOCK SERVICES

- Provides for increased investigative audits.

CHEMICALS AND PLANTS

- Provides for increased inspection activities.
- Provides funds to be allocated to noxious weed control boards and active weed districts for increased activity. Grants for this purpose shall total \$262,000 per fiscal year.

AGRICULTURAL DEVELOPMENT

- Establishes Export Marketing program (\$676,000 GF-S).
- Provides for increased consumer protection services (\$58,000 GF-S).

DEPARTMENT OF AGRICULTURE continued

AGRICULTURAL DEVELOPMENT Continued

- Provides funds for agency to host DASDA National Food Show in 1987 (\$50,000 GF-S).
- Provides funds for Domestic Marketing staff position (\$102,000 GF-S).

COMMODITY INSPECTION

- Provides funds for increased investigative audits.
- Provides funds for Woodland grain terminal opening.

CONSERVATION COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 11.0 | 339 | 309 | 0 | 30 |
| 1985-87 Governor Request | 10.0 | 364 | 364 | 0 | 0 |
| 1885-87 Legislative Budget Level | 10.0 | 364 | 364 | 0 | 0 |

EXPLANATORY MATERIAL

- Maintains current level.

CONVENTION & TRADE CENTER

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 24.0 | 2,497 | 0 | 0 | 2,497 |
| 1985-87 Governor Request | 43.7 | 6,410 | 0 | 0 | 6,410 |
| 1985-87 Legislative Budget Level | 42.9 | 4,913 | 0 | 0 | 4,913 |

EXPLANATORY MATERIAL

- Provides funds for computer, and additional marketing.

SMALL BUSINESS IMPROVEMENT COUNCIL

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-----|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 0.0 | 38 | 38 | 0 | 0 |
| 1985-87 Governor Request | 0.0 | 166 | 166 | 0 | 0 |
| 1985-87 Legislative Budget Level | 0.0 | 0 | 0 | 0 | 0 |

EXPLANATORY MATERIAL

- Eliminates the agency.

WASHINGTON CENTENNIAL COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 3.0 | 224 | 224 | 0 | 0 |
| 1985-87 Governor Request | 10.0 | 1,754 | 1,566 | 0 | 188 |
| 1985-87 Legislative Budget Level | 9.0 | 1,715 | 1,493 | 0 | 222 |

EXPLANATORY MATERIAL

- Provides funds for various local area project grants.
- Provides staffing to meet increasing activity.

PUGET SOUND WATER QUALITY AUTHORITY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-------|-----|----------------|
| <hr/> | | | | | |
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 0.0 | 0 | 0 | 0 | 0 |
| 1985-87 Governor Request | 18.0 | 2,715 | 2,715 | 0 | 0 |
| 1985-87 Legislative Budget Level | 18.0 | 2,700 | 2,700 | 0 | 0 |

EXPLANATORY MATERIAL

- Provides agency operating funds.

WORLD'S FAIR COMMISSION

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-----|-------|-------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 3.0 | 694 | 691 | 0 | 3 |
| 1985-87 Governor Request | 9.0 | 3,904 | 3,904 | 0 | 0 |
| 1875-87 Legislative Budget Level | 9.0 | 3,888 | 3,888 | 0 | 0 |

EXPLANATORY MATERIAL

- Increases activity and staff in FY 86 and phases out in FY 87.

PART IV

TRANSPORTATION

WASHINGTON STATE PATROL

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|---------|--------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 2,834.4 | 117,531 | 11,796 | 0 | 105,735 |
| 1985-87 Governor Request | 3,123.3 | 135,082 | 13,331 | 140 | 121,611 |
| 1985-87 Legislative Budget Level | 3,125.3 | 132,994 | 13,295 | 140 | 119,559 |

EXPLANATORY MATERIAL

- Provides \$158,000 for missing children clearinghouse.
- Provides funding for bomb suits and increased executive protection.
- Upgrades criminal history system.
- Adds two clerk typists to identification section.

DEPARTMENT OF LICENSING

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|---------|--------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 2,455.9 | 110,809 | 9,263 | 0 | 101,546 |
| 1985-87 Governor Request | 2,735.7 | 145,804 | 12,217 | 0 | 133,587 |
| 1985-87 Legislative Budget Level | 2,733.7 | 114,639 | 12,039 | 0 | 102,600 |

EXPLANATORY MATERIAL

- Authorizes three extra positions for improved fiscal management.
- Funds completion of county auditor automation project.
- Funds trade name registration project.
- Appropriates spending from dedicated accounts for medical disciplinary board and for increased monitoring of health professionals, real estate agents, engineers, and physical therapists.
- Authorizes added expenditures to implement uniform disciplinary act.

MARINE EMPLOYEES COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-----|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 1.9 | 125 | 0 | 0 | 125 |
| 1985-87 Governor Request | 4.8 | 317 | 0 | 0 | 317 |
| 1985-87 Legislative Budget Level | 2.4 | 274 | 0 | 0 | 274 |

EXPLANATORY MATERIAL

- Authorizes the commission to contract with PERC for secretarial and mediation services.

PART V

EDUCATION

COMMON SCHOOLS BIENNIAL TOTALS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|-----------|-----------|---------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 458.2 | 3,547,917 | 3,540,138 | 202,402 | 13,540 |
| 1985-87 Governor Request | 450.4 | 4,485,283 | 4,223,709 | 245,987 | 15,587 |
| 1985-87 Legislative Budget Level | 443.2 | 4,502,589 | 4,240,781 | 246,221 | 15,587 |

OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|--------|--------|-------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | |
| 1983-85 Actual/Est. Expenditures | 21,810 | 13,569 | 7,779 | 462 |
| 1985-87 Governor Request | 23,282 | 15,664 | 7,154 | 464 |
| 1985-87 Legislative Budget Level | 27,049 | 19,173 | 7,412 | 464 |

EXPLANATORY MATERIAL

Concurs with the Governor and maintains current services with the following additions:

- H.B. 141 Tenth Grade Test (no cost)
- H.B. 174 Teacher Assistance Program \$1,700,000
- H.B. 849 Teacher Evaluation Program \$362,000
- H.B. 999 Educational Clinic Report (no cost)
- H.B. 1056 Building Based Management \$500,000
- H.B. 1065 Inservice Training \$1,000,000
- Provides funding for inflation during 1985-87

GENERAL APPORTIONMENT (BASIC EDUCATION)

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-----------|-----------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | |
| 1983-85 Actual/Est. Expenditures | 2,963,873 | 2,963,873 | | |
| 1985-87 Governor Request | 3,456,088 | 3,456,088 | | |
| 1985-87 Legislative Budget Level | 3,465,393 | 3,465,393 | | |

EXPLANATORY MATERIAL

- Funds enrollment at OFM Forecasted levels of 712,460 in 1985-86 and 724,800 in 1986-87.
- Funds second year inflation for all state programs.
- Funds classified part-time health benefits for the 1985 school year. (\$4,381,000)
- Funds second year K-3 enrollment, for districts with more than 100 K-3 FTE students, at a rate of 51 certificated units per 1,000 FTE students. (\$6,000,000)
- Provides for funding of classified increments on the basis of a one year lag.
- Eliminates enrollment decline factor. (-\$817,000)
- Provides additional funds for districts which experience more than a 5% enrollment increase after the official count dates.
- Continues funding health benefits at \$167 per month per FTE.
- Improves vocational education staffing ratios from 1 staff per 18.3 students to 1 staff per 17.5 students. (\$3,400,000)

TRANSPORTATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|---------|-----|----------------|
| <hr/> | | | | |
| BIENNIAL BUDGET SUMMARY | | | | |
| 1983-85 Actual/Est. Expenditures | 169,857 | 169,857 | | |
| 1985-87 Governor Request | 208,788 | 208,788 | | |
| 1985-87 Legislative Budget Level | 208,894 | 208,894 | | |

EXPLANATORY MATERIAL

- Concurs with Governor. Provides funds for projected workload and inflation increases for both years of the biennium.

VOCATIONAL TECHNICAL INSTITUTES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|--------|--------|-----|----------------|
| <hr/> | | | | |
| BIENNIAL BUDGET SUMMARY | | | | |
| 1983-85 Actual/Est. Expenditures | 54,680 | 54,680 | | |
| 1985-87 Governor Request | 63,293 | 63,293 | | |
| 1985-87 Legislative Budget Level | 63,312 | 63,312 | | |

EXPLANATORY MATERIAL

- Concurs with Governor. Funds current level enrollment for 1985-87 of 11,255 full time equivalent students in the 1985-86 and 1986-87 school years.

HANDICAPPED

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|---------|--------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | |
| 1983-85 Actual/Est. Expenditures | 320,977 | 286,746 | 34,231 | |
| 1985-87 Governor Request | 385,347 | 355,194 | 30,153 | |
| 1985-87 Legislative Budget Level | 385,524 | 355,371 | 30,153 | |

EXPLANATORY MATERIAL

- Funds estimated workload increases and inflation adjustments. Revises Specific Learning Disabled (SLD) funding formula by eliminating category "E" and replacing it with a new formula based on percentage of the district's enrollment classified as SLD.

INSTITUTIONAL EDUCATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|--------|--------|-------|----------------|
| <hr/> | | | | |
| BIENNIAL BUDGET SUMMARY | | | | |
| 1983-85 Actual/Est. Expenditures | 26,072 | 18,049 | 7,123 | |
| 1985-87 Governor Request | 27,770 | 21,082 | 6,688 | |
| 1985-87 Legislative Budget Level | 27,645 | 20,982 | 6,663 | |

EXPLANATORY MATERIAL

- Funds DSHS forecasted workloads in the various institutions. Budget language provides legislative intent with respect to per pupil expenditures in each type of institution.

HIGHLY CAPABLE

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|-------|-----|----------------|
| <hr/> | | | | |
| BIENNIAL BUDGET SUMMARY | | | | |
| 1983-85 Actual/Est. Expenditures | ** | | | |
| 1985-87 Governor Request | 4,863 | 4,863 | | |
| 1985-87 Legislative Budget Level | 4,918 | 4,918 | | |

EXPLANATORY MATERIAL

- Maintains enrollment at 1% for the biennium and improves the basic rate per pupil to reflect inflation and other adjustments.

(**NOTE: funding for this program was contained within the special needs program in the 1983-85 biennium)

REMEDIATION

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|----------|--------|-----|----------------|
| <hr/> | | | | |
| BIENNIAL BUDGET SUMMARY | | | | |
| 1983-85 Actual/Est. Expenditures | **10,485 | 10,485 | | |
| 1985-87 Governor Request | 24,734 | 24,734 | | |
| 1985-87 Legislative Budget Level | 24,733 | 24,733 | | |

EXPLANATORY MATERIAL

- Concurs with Governor. Increases per pupil support rate to reflect inflation and other adjustments.

** NOTE in 1983-84 funds for this function were contained within the special needs program. For 1984-85 funds were provided specifically for this program. The number shown for 1983-85 thus is only a one year number as opposed to a biennial number.

BILINGUAL

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|---------|-----|----------------|
| <hr/> | | | | |
| BIENNIAL BUDGET SUMMARY | | | | |
| 1983-85 Actual/Est. Expenditures | **3,039 | **3,039 | | |
| 1985-87 Governor Request | 9,342 | 9,342 | | |
| 1985-87 Legislative Budget Level | 9,342 | 9,342 | | |

EXPLANATORY MATERIAL

- Concurs with the Governor. Increases per pupil support rate to reflect inflation and other adjustments. Funds SPI forecasted workload.

** NOTE in 1983-84 funds for this function were contained within the special needs program. For 1984-85 funds were provided specifically for this program. The number shown for 1983-85 thus is only a one year number as opposed to a biennial number.

EDUCATIONAL CLINICS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|-------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | |
| 1983-85 Actual/Est. Expenditures | 1,845 | 1,845 | | |
| 1985-87 Governor Request | 3,000 | 3,000 | | |
| 1985-87 Legislative Budget Level | 2,332 | 2,332 | | |

EXPLANATORY MATERIAL

- Maintains 1984-85 service level 1985-87 biennium.

FOOD SERVICES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|--------|-------|--------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | |
| 1983-85 Actual/Est. Expenditures | 66,626 | 5,997 | 60,629 | |
| 1985-87 Governor Request | 75,584 | 6,000 | 69,584 | |
| 1985-87 Legislative Budget Level | 75,584 | 6,000 | 69,584 | |

EXPLANATORY MATERIAL

- Appropriates estimated federal revenues for 1985-87 and provides the required state matching funds.

SPECIAL AND PILOT PROGRAMS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|-------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | |
| 1983-85 Actual/Est. Expenditures | 2,382 | 1,791 | | |
| 1985-87 Governor Request | 4,126 | 4,126 | | |
| 1985-87 Legislative Budget Level | 4,126 | 4,126 | | |

EXPLANATORY MATERIAL

- Funds provided for 1983-85 were for computer demonstration centers \$282,000, gifted \$1,700,000 and drug and alcohol abuse training \$400,000.
- For 1985-87 the following activities are funded:
 - * Computer demonstration and information centers (\$2,017,000)
 - * Drug and alcohol abuse education and training (\$831,000)
 - * Dropout prevention programs (\$623,000)
 - * Pacific Science Center education programs (\$575,000)
 - * Cispus environmental education programs (\$80,000)

EDUCATIONAL SERVICE DISTRICTS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|-------|-----|----------------|
| <hr/> | | | | |
| BIENNIAL BUDGET SUMMARY | | | | |
| 1983-85 Actual/Est. Expenditures | 6,789 | 6,789 | | |
| 1985-87 Governor Request | 9,536 | 9,536 | | |
| 1985-87 Legislative Budget Level | 9,568 | 9,568 | | |

EXPLANATORY MATERIAL

- Continues the state funded service levels of 1984-85 into 1985-87.

COMMUNITY COLLEGES

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|----------|---------|---------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 15,172.1 | 447,318 | 447,267 | 0 | 51 |
| 1985-87 Governor Request | 15,083.6 | 479,301 | 479,252 | 0 | 49 |
| 1985-87 Legislative Budget Level | 15,083.6 | 481,438 | 481,438 | 0 | 0 |

EXPLANATORY MATERIAL

- Sets regular session enrollment at 83,300 FTE in FY 86 and FY 87.
- Provides \$1.6 million for high technology enrollments and high technology equipment funds of \$1.9 million are subject to prioritization and availability of funds at the Dept of Commerce and Economic Development.
- Provides \$2.8 million to enhance the instruction equipment budget.
- Limits State General Fund intercollegiate athletics expenditure to no more than \$648,000. (Note this proviso was vetoed by the Governor.)

UNIVERSITY OF WASHINGTON

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|----------|---------|---------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 24,509.3 | 419,804 | 416,249 | 0 | 3,555 |
| 1985-87 Governor Request | 24,731.6 | 442,461 | 437,511 | 0 | 4,950 |
| 1985-87 Legislative Budget Level | 24,740.2 | 442,373 | 437,423 | 0 | 4,950 |

EXPLANATORY MATERIAL

- Sets regular session & Richland Joint Center enrollment at 29,616 FTE in FY 86 and 29,624 in FY 87.
- Provides \$8.363 million for faculty salary increases effective no later than January 1, 1986 to reduce critical market disparities in teaching disciplines.
- Provides \$400,000 for the initiation of a partially self-supporting evening program serving 200 to 300 FTE a year.
- Continues funding the Magnuson/Jackson papers at \$131,000.
- Provides \$1.72 million for undergraduate enhancement and \$789,000 for the support of computer grants.
- Provides \$1.82 million for enhancement of the instruction equipment budget.
- Funds the Washington Technology Center at \$3.606 million and the Center for International Forest Products at \$296,000 through the Department of Commerce and Economic Development.
- Establishes self-sustaining summer session and reduces State General Fund support by \$8.235 million.

WASHINGTON STATE UNIVERSITY

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|----------|---------|---------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 15,680.6 | 238,225 | 238,225 | 0 | 0 |
| 1985-87 Governor Request | 15,858.6 | 250,619 | 250,619 | 0 | 0 |
| 1985-87 Legislative Budget Level | 15,781.8 | 250,293 | 250,293 | 0 | 0 |

EXPLANATORY MATERIAL

- Sets regular session, Richland Jt. Center, and Vancouver Joint Center enrollment at 16,022 FTE in FY 86 and 15,974 FTE in FY 87.
- Provides \$2.63 million for faculty salary increases effective no later than January 1, 1986 to reduce critical market disparities in teaching disciplines.
- Continues funding for the operations of the telecommunications network at \$400,000.
- Continues funding for the Small Business Development Center at \$332,000.
- Reduces intercollegiate GF-S athletics funding by \$185,000 and sets the maximum state general fund expenditure level for intercollegiate athletics at \$1.165 million.
- Provides \$1.085 million for undergraduate enhancement and \$1.22 million to enhance the instruction equipment budget.
- Funds IMPACT through the Department of Agriculture.
- Establishes self-sustaining summer session and reduces State General Fund support by \$1.708 million.

EASTERN WASHINGTON UNIVERSITY

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|--------|--------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 2,206.4 | 69,255 | 69,255 | 0 | 0 |
| 1985-87 Governor Request | 2,198.4 | 73,166 | 73,166 | 0 | 0 |
| 1985-87 Legislative Budget Level | 2,190.4 | 71,567 | 71,567 | 0 | 0 |

EXPLANATORY MATERIAL

- Sets regular session enrollment at 7,000 FTE's in FY 86 and FY 87.
- Provides \$402,000 for faculty research fellowships. Fellowships may not exceed three months per award per year.
- Provides \$199,000 to enhance the instruction equipment budget.
- Reduces intercollegiate athletics GF-S expenditures by \$955,000 and limits State General Fund expenditures for intercollegiate athletics to no more than \$1 million.
- Establishes self-sustaining summer session and reduces State General Fund support by \$981,000.

CENTRAL WASHINGTON UNIVERSITY

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|--------|--------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 1,613.5 | 58,409 | 58,409 | 0 | 0 |
| 1985-87 Governor Request | 1,477.6 | 62,152 | 62,152 | 0 | 0 |
| 1985-87 Legislative Budget Level | 1,605.4 | 61,531 | 61,531 | 0 | 0 |

EXPLANATORY MATERIAL

- Sets regular session enrollment at 5,955 FTE for FY 86 and FY87.
- Provides \$318,000 for faculty research fellowships. Fellowships may not exceed three months per award per year.
- Limits State General Fund intercollegiate athletics expenditures to no more than \$441,000.
- Establishes self sustaining summer session and reduces State General Fund support by \$858,000.

THE EVERGREEN STATE COLLEGE

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|--------|--------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 941.9 | 30,526 | 30,526 | 0 | 0 |
| 1985-87 Governor Request | 947.4 | 33,292 | 33,292 | 0 | 0 |
| 1985-87 Legislative Budget Level | 948.0 | 33,643 | 33,643 | 0 | 0 |

EXPLANATORY MATERIAL

- Sets regular session enrollment at 2,416 FTE in FY 86 and 2,466 FTE in FY 87.
- Provides \$130,000 for faculty research fellowships. Fellowships may not exceed three months per award per year.
- Limits State General Fund intercollegiate athletics expenditure to no more than \$178,000.
- Establishes the Washington State Center for the Improvement of the Quality of Undergraduate Instruction to promote instructional innovation through the establishment of federated learning centers.

WESTERN WASHINGTON UNIVERSITY

Washington State Legislature 1985-1987 LEGISLATIVE BUDGET DETAILS (Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|---------|--------|--------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 2,153.8 | 71,775 | 71,775 | 0 | 0 |
| 1985-87 Governor Request | 2,153.2 | 76,705 | 76,705 | 0 | 0 |
| 1985-87 Legislative Budget Level | 2,153.2 | 76,333 | 76,333 | 0 | 0 |

EXPLANATORY MATERIAL

- Sets regular session enrollment at 8,250 FTE in FY 86 and FY 87.
- Provides \$407,000 for faculty research fellowships. Fellowships may not exceed three months per award per year.
- Limits State General Fund intercollegiate athletics expenditure to no more than \$395,000.
- Establishes self sustaining summer session and reduces State General Fund support by \$1.141 million.

COUNCIL FOR POSTSECONDARY EDUCATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|--------|--------|-------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 63.2 | 31,506 | 28,244 | 3,262 | 0 |
| 1985-87 Governor Request | 68.4 | 37,243 | 33,608 | 3,635 | 0 |
| 1985-87 Legislative Budget Level | 68.4 | 39,567 | 35,933 | 3,634 | 0 |

EXPLANATORY MATERIAL

- Funds an increase of financial aid at 24% of projected additional tuition and fee revenue.

HIGH TECHNOLOGY BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-----|-------|-----|-----|----------------|
| <hr/> | | | | | |
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 0.0 | 276 | 276 | 0 | 0 |
| 1985-87 Governor Request | 0.0 | 344 | 344 | 0 | 0 |
| 1985-87 Legislative Budget Level | 0.0 | 0 | 0 | 0 | 0 |

EXPLANATORY MATERIAL

- Provides \$251,000 State General Fund for FY 86 only through the Department of Commerce and Economic Development.

COUNCIL ON VOCATIONAL EDUCATION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-----|--------|-------|--------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 0.0 | 26,855 | 4,750 | 22,105 | 0 |
| 1985-87 Governor Request | 0.0 | 28,105 | 5,545 | 22,560 | 0 |
| 1985-87 Legislative Budget Level | 0.0 | 29,336 | 6,276 | 22,560 | 500 |

EXPLANATORY MATERIAL

- Concurs with the Governor, except for minor inflation adjustments.

HIGHER EDUCATION PERSONNEL BOARD

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 29.5 | 1,483 | 40 | 0 | 1,443 |
| 1985-87 Governor Request | 36.0 | 1,780 | 0 | 0 | 1,780 |
| 1985-87 Legislative Budget Level | 36.0 | 1,779 | 0 | 0 | 1,779 |

EXPLANATORY MATERIAL

- Provide staff for workload increases and work revisions.

STATE LIBRARY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|-------|--------|-------|-------|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 219.3 | 19,347 | 7,579 | 2,972 | 8,797 |
| 1985-87 Governor Request | 367.0 | 23,796 | 8,453 | 2,385 | 12,958 |
| 1985-87 Legislative Budget Level | 367.0 | 24,224 | 8,524 | 2,376 | 13,324 |

EXPLANATORY MATERIAL

- Funds handicap services contract with Seattle Public Library.
- Funds extra branch libraries at correctional facilities and DSHS institutions.
- Authorizes staff increases for Western Library Network.

STATE ARTS COMMISSION

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-------|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 22.7 | 3,742 | 2,752 | 990 | 0 |
| 1985-87 Governor Request | 33.4 | 4,002 | 3,064 | 938 | 0 |
| 1985-87 Legislative Budget Level | 33.4 | 4,476 | 3,538 | 938 | 0 |

EXPLANATORY MATERIAL

- Converts five contract employees to state employment.
- Funds \$330,000 enhancement for grants and cultural enrichment.
- Provides \$150,000 for artwork for capitol rotunda.

STATE HISTORICAL SOCIETY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 20.3 | 599 | 599 | 0 | 0 |
| 1985-87 Governor Request | 20.0 | 629 | 629 | 0 | 0 |
| 1985-87 Legislative Budget Level | 20.0 | 630 | 630 | 0 | 0 |

EXPLANATORY MATERIAL

- Funds continuation of current level.

EASTERN WASHINGTON HISTORICAL SOCIETY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 19.1 | 507 | 507 | 0 | 0 |
| 1985-87 Governor Request | 21.0 | 623 | 623 | 0 | 0 |
| 1985-87 Legislative Budget Level | 19.0 | 626 | 626 | 0 | 0 |

EXPLANATORY MATERIAL

- Funds continuation of current service level.

CAPITOL HISTORICAL SOCIETY

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | TOTAL OTHER |
|----------------------------------|------|-------|-----|-----|----------------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 13.4 | 556 | 466 | 0 | 90 |
| 1985-87 Governor Request | 15.0 | 674 | 561 | 0 | 113 |
| 1985-87 Legislative Budget Level | 15.0 | 674 | 562 | 0 | 112 |

EXPLANATORY MATERIAL

- Authorizes inventory buildup out of local funds.
- Provides continuation of current service level.

PART VI

SPECIAL APPROPRIATIONS

SPECIAL APPROPRIATIONS - RETIREMENT CONTRIBUTIONS

Washington State Legislature
1985-1987 LEGISLATIVE BUDGET DETAILS
(Dollars in Thousands)

| | FTE | TOTAL | GFS | GFF | OTHER |
|----------------------------------|-----|---------|---------|-----|--------|
| BIENNIAL BUDGET SUMMARY | | | | | |
| 1983-85 Actual/Est. Expenditures | 0.0 | 556,873 | 509,833 | 0 | 47,040 |
| 1985-87 Governor Request | 0.0 | 228,000 | 228,000 | 0 | 0 |
| 1985-87 Legislative Budget Level | 0.0 | 377,700 | 352,000 | 0 | 25,700 |

EXPLANATORY MATERIAL

| ACTUARY'S STATUTORY RECOMMENDATIONS | (\$ IN MILLIONS) | | | AS A PERCENTAGE OF SALARY | | |
|--|------------------|-----------------------|---------|---------------------------|---------|----------|
| | NORMAL COST | UNFUNDED LIABILITY | TOTAL | PLAN I | PLAN II | COMBINED |
| LEOFF | \$161 | \$244 | \$405 | 81.82% | 41.95% | 64.29% |
| TRS | 233 | 209 | 442 | 18.18 | 14.74 | 17.35 |
| PERS | 124 | 66 | 190 | 8.60 | 7.76 | 8.19 |
| SUB-TOTAL | \$518 | \$519 | | | | |
| TOTAL | \$1,037 | | \$1,037 | | | |

ACTUARY'S RECOMMENDATIONS FUNDED FROM THE GENERAL FUND-STATE

| | (\$ IN MILLIONS) | | | PERCENTAGE OF RECOMMENDATION FUNDED FROM THE GENERAL FUND-STATE | |
|-----------|------------------|-----------------------|-------|---|--------|
| | NORMAL COST | UNFUNDED LIABILITY | TOTAL | | |
| LEOFF | \$161 | \$244 | \$405 | | 100.0% |
| TRS | 228 | 205 | 433 | | 98.0 |
| PERS | 57 | 30 | 87 | | 46.0 |
| SUB-TOTAL | \$446 | \$479 | | | |
| TOTAL | | \$925 | \$925 | | |

SPECIAL APPROPRIATIONS - RETIREMENT CONTRIBUTIONS Cont.

The appropriated amounts for retirement were as follows:

| | | | Percent of Actuary's Recommendation | |
|-------|----------------|-------------------------|--|--------------|
| | Total Funds | General Fund State * | Total Funds | GFS Total |
| LEOFF | \$286.0 | \$286.0 | 70.6% | 70.6% |
| TRS | 303.0 | 297.0 | 68.6% | 68.6% |
| PERS | 195.0 | 92.4 | 102.6% | 106.2% |
| TOTAL | \$784.0 | \$675.4 | 75.6% | 73.0% |

*Additional \$5.0 million General Fund - State appropriated to PERS as partial payment for 1971-73 deferred contribution.

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42
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The appropriated amounts include 51.3% of the Actuary's recommended contribution for unfunded liability (\$519 million).

Capital Budget

HB 1327 Common School Capital Projects
Reauthorizes \$40,170,000 in bond sales for common
school plant facilities

HB 1328 Bonds for Capital Projects
Authorizes \$285,851,000 in new bond sales for:

BILL ANALYSIS

HOUSE BILL 1328

BACKGROUND:

Bond issues to fund capital projects for various state agencies including the institutions of higher education and common schools are required to carry out the purposes of the capital budget.

SUMMARY:

The State Finance Committee is authorized to issue, subject to legislative appropriation, \$285,851,000 of general obligation bonds to finance capital projects as follows:

- o \$38,054,000 of general obligation bonds to finance capital projects for the Department of General Administration, Commerce and Economic Development, Military Department, Parks and Recreation Commission and the Department of Corrections;
- o \$4,635,000 of general obligation bonds to finance the Washington State Agriculture Trade Center;

- o \$38,762,000 of general obligation bonds to finance capital projects for the Departments of Social and Health Services and Corrections;
- o \$3,230,000 of general obligation bonds to finance capital projects for the Departments of Ecology, Parks and Recreation, Fisheries, Game, and Natural Resources;
- o \$3,359,000 of general obligation bonds to finance capital projects for the Department of Fisheries;
- o \$59,630,000 of general obligation bonds to finance capital renewal projects for state agencies and the institutions of higher education including community colleges;
- o \$23,643,000 of general obligation bonds to finance capital projects for the University of Washington and state community colleges;
- o \$33,928,000 of general obligation bonds to finance capital projects for the institutions of higher education;
- o \$80,610,000 of general obligation bonds to finance capital projects for the institutions of higher education including the community college system.

A \$34,500,000 bond authorization for salmon hatcheries approved by the Legislature in 1977 required that the bonds be sold prior to January 1, 1985. This requirement is removed.

Previous bond authorizations approved by the Legislature in 1969 and 1980 for common school plant facilities, in 1973 and 1977 for institutions of higher education, and in 1979 for the Legislature and other agencies are reduced to reflect actual bond sales.

HB 1328 authorizes \$285,851,000 in new state general obligation bonds. Included within this total are \$33,928,000 of reimbursable bonds, the remaining \$251,923,000 are authorizations subject to the states' statutory debt limit. Assuming these bonds are sold during the 1985-87 biennium at an average interest rate of 10.1%, the remaining capacity for additional new bond sales for the biennium would be approximately \$62,000,000.

SECRETARY OF STATE
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|--------------------|--|-------------|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 085 | 004 | Archives Renovation - King County CI-86-1-004 LEGISLATURE | 057 | - 1 | State Bldg Constr | - State | | | |
| | | | | \$168 | \$25 | \$48 | \$0 | \$95 | |
| <p>Renovate buildings acquired from the Port of Seattle into a regional branch for state archive requirements in the King County area. Under the provisions of RCW 40.14, the Division of Archives is responsible to preserve and provide record management assistance to local governmental agencies and the general public.</p> | | | | | | | | | |
| 085 | SECRETARY OF STATE | LEGISLATURE | TOT | \$168 | \$25 | \$48 | \$0 | \$95 | |
| | | LEGISLATURE | 057 | \$168 | \$25 | \$48 | \$0 | \$95 | |

DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|--|-------------|------------------------------|--------------------------|---------------------------------------|----------------------|---------------------|
| 150 | 000 | Office Building No. 2 Fire Repairs and Retrofit CI-84-1-R11 LEGISLATURE | | \$3,482 | 057-1 \$0 | State Bldg Constr - State \$1,502 | \$1,980 | \$0 |
| 150 | 000 | Nondeferrable Repair Projects CR-83-1-R02 LEGISLATURE | | \$576 | 043-1 \$0 | Cap Purchase & Devel - state \$469 | \$107 | \$0 |
| 150 | 000 | Repairs to Plaza Garage CR-83-1-020 LEGISLATURE | | \$670 | 043-1 \$0 | Cap Purchase & Devel - State \$137 | \$225 | \$308 |
| Repairs to water drainage systems. | | | | | | | | |
| 150 | 001 | Emergency Repairs 036 - 1 CR-86-1-001 LEGISLATURE | | Capitol Bldg Constr \$200 | - State \$0 | | \$0 | \$200 |
| Facilities experience unanticipated system failures. Damage results from undetected electrical, mechanical, structural weakness, wind, volcanic dust, earthquakes, accidents, or vandalism. Immediate attention is required in order to carry out State Capitol Campus programs. | | | | | | | | |
| 150 | 002 | Small Repairs and Improvements 036 - 1 CR-86-1-002 LEGISLATURE | | Capitol Bldg Constr \$500 | - State \$0 | | \$0 | \$500 |
| Experience indicates the need to perform various unanticipated small repairs and improvements. These projects maintain existing levels of state service and provide for continuity of state operations. | | | | | | | | |

DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|--|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 150 | 003 | Boiler Plant Structural Evaluation 036 - 1 Capitol Bldg Constr - State CR-86-1-003 LEGISLATURE | | \$67 | \$0 | \$0 | \$0 | \$67 |
| <p>This expenditure will provide a structural evaluation and survey of the boiler plant building based on current seismic code. It is questionable whether the boiler plant and related structures can withstand a major earthquake. Damage to this facility may cause loss of life and disrupt heating and cooling to the Capitol Campus.</p> | | | | | | | | |
| 150 | 004 | State Facilities Routine Maintenance Program - Inventory and Standards 001 - 1 GFS CR-86-1-004 LEGISLATURE | | \$400 | \$0 | \$0 | \$0 | \$400 |
| <p>Technical consulting services are needed to define and document maintenance standards and tasks and to train employees in conducting facility inventories. These services will support the G.A. coordinated program of developing routine maintenance programs in the departments of DSHS, Corrections, Veterans, Community Colleges, State Patrol, and Military.</p> | | | | | | | | |
| 150 | 00R | Minor Improvements 036-1 Capital Bldg Constr Acct - State CR-83-R-004 LEGISLATURE | | \$72 | \$0 | \$32 | \$40 | \$0 |

DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|-------|---|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|
| 150 | 005 | Campus Conveyance System Repair, Phase II 036 - 1 Capitol Bldg Constr - State | | | | | | | |
| | | CR-83-R-005 LEGISLATURE | | \$106 | | \$0 | \$50 | \$56 | \$0 |
| | | Campus Conveyance System Repair, Phase II 043 - 1 Cap Purchase & Devel - State | | | | | | | |
| | | CR-83-R-005 LEGISLATURE | | \$87 | | \$0 | \$87 | \$0 | \$0 |
| | | Campus Conveyance System Repair, Phase II 05C - 1 St Facilities Renew - State | | | | | | | |
| | | CR-83-R-005 LEGISLATURE | | \$2,233 | | \$0 | \$0 | \$0 | \$852 |
| <p>The elevators and control mechanisms of the campus conveyance system are 20 years old and need replacement and repair to meet the requirements of user safety.</p> | | | | | | | | | |
| 150 | 00R | Campus Roof Repairs 057 - 1 St Building Const Acct - State | | | | | | | |
| | | CR-83-R-006 LEGISLATURE | | \$298 | | \$0 | \$198 | \$100 | \$0 |
| 150 | 006 | Capitol Lake Dam Repair 05C - 1 St Facilities Renew - State | | | | | | | |
| | | CR-86-1-006 LEGISLATURE | | \$209 | | \$0 | \$0 | \$0 | \$209 |

The Capital Lake dam gates and equipment control the level of the lake and prevent the infiltration of salt water. These controls are necessary to maintain the lake as a recreational and fish rearing area. Work includes the plan and construction to: (1) replace gate seals, (2) replace log boom, (3) sandblast and paint dam gates, and (4) recondition hydraulic lifts.

**DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|---|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 150 | 007 | Capitol Campus Water Distribution System Repairs, Phase II | | | | | | | |
| | | CR-83-R-007 | LEGISLATURE | \$175 | | \$0 | \$65 | \$110 | \$0 |
| | | Capitol Campus Water Distribution System Repairs, Phase II | | | | | | | |
| | | CR-83-R-007 | LEGISLATURE | \$994 | | \$0 | \$0 | \$0 | \$544 |
| <p>The West Capitol Campus water distribution system is over 50 years old, deteriorated, and experiences periodic failures. The Capitol Campus water system is undersized and cannot provide minimal fire protection. There are several locations where current health standards are violated.</p> | | | | | | | | | |
| 150 | 008 | State Library - Fire Protection Systems | | | | | | | |
| | | CR-83-4-008 | LEGISLATURE | \$399 | | \$0 | \$29 | \$370 | \$0 |
| 150 | 009 | Capitol Campus HVAC Repairs | | | | | | | |
| | | CR-86-1-009 | LEGISLATURE | \$250 | | \$0 | \$0 | \$0 | \$250 |
| <p>Repair HVAC systems to extend equipment life and improve indoor air quality for occupants of Capitol Campus buildings.</p> | | | | | | | | | |
| 150 | 011 | Programming for Temple of Justice Renovation | | | | | | | |
| | | CR-86-1-011 | LEGISLATURE | \$10,048 | | \$0 | \$0 | \$0 | \$48 |
| | | Programming for Temple of Justice Renovation | | | | | | | |
| | | CR-86-1-011 | LEGISLATURE | \$600 | | \$0 | \$0 | \$0 | \$600 |

The Temple of Justice is on the National Register of Historic Places and was built over 60 years ago. Rehabilitation work is required structurally and mechanically.

**DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|-----------------|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|
|------|-------|-----------------|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|

| | | | | | | | | | |
|-----|-----|---|--|-------|--|-----|-----|-----|------|
| 150 | 012 | Campus Sidewalk/Street Repairs 05C - 1 St Facilities Renew - State | | | | | | | |
| | | CR-86-1-012 LEGISLATURE | | \$920 | | \$0 | \$0 | \$0 | \$45 |

Repair hazardous conditions on the Capitol Campus that threaten the life/safety of the users.

| | | | | | | | | | |
|-----|-----|--|--|---------|--|-----|-----|-----|-------|
| 150 | 013 | Legislative Building Renovation 05C - 1 St Facilities Renew - State | | | | | | | |
| | | CR-86-2-013 LEGISLATURE | | \$2,551 | | \$0 | \$0 | \$0 | \$970 |

Repairs are required to maintain the Legislative Building as the center of state business by members of the legislature, other elected officials, executive branch, their staffs, and the general public. This project provides: (1) plumbing repairs, (2) exterior stone cleaning and waterproofing, (3) interior painting, and (4) a catwalk.

| | | | | | | | | | |
|-----|-----|--|--|-------|--|-----|-----|-----|-------|
| 150 | 015 | Campus Roof Repairs 036 - 1 Capitol Bldg Constr - State | | | | | | | |
| | | CR-86-2-015 LEGISLATURE | | \$378 | | \$0 | \$0 | \$0 | \$248 |

The existing Campus roofs require continual maintenance in order to (1) maintain the reflective coating and (2) maintain the roof membrane against moisture infiltration. If these roofs are not continually maintained and repaired, then deterioration of the roof membrane results in a high roof replacement cost.

**DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|-----------------|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
|------|-------|-----------------|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|

| | | | | | | | | |
|-----|-----|---|--|-------|-----|-----|-----|-------|
| 150 | 016 | Campus Building Exterior Repairs 036 - 1 Capitol Bldg Constr - State CR-86-2-016 LEGISLATURE | | \$940 | \$0 | \$0 | \$0 | \$190 |
|-----|-----|---|--|-------|-----|-----|-----|-------|

Provide external repairs to: (1) Executive Mansion wood structure, and (2) Plaza Garage Phase II to correct leaks and repair concrete spawling. The projects prevent continual deterioration, structural damage and leaks.

| | | | | | | | | |
|-----|-----|--|--|-------|-----|-----|-----|-------|
| 150 | 017 | Campus Bldg. - Interior Revisions 05C - 1 St Facilities Renew - State CI-86-1-017 LEGISLATURE | | \$284 | \$0 | \$0 | \$0 | \$284 |
|-----|-----|--|--|-------|-----|-----|-----|-------|

The repairs correct: (1) the Old Capitol Building's skylight leaks, (2) The State Library Building's moisture infiltration into the basement, and (3) The Archives Building's efficiency by increasing storage capacity.

| | | | | | | | | |
|-----|-----|--|--|---------|-----|-------|-------|-------|
| 150 | 018 | Energy Retrofit Projects 036 - 1 Capitol Bldg Constr - State CI-83-R-015 LEGISLATURE | | \$1,781 | \$0 | \$0 | \$510 | \$630 |
| | | Energy Retrofit Projects 043 - 1 Cap Purch & Dev Acct - State CI-83-R-015 LEGISLATURE | | \$368 | \$0 | \$140 | \$228 | \$0 |
| | | Energy Retrofit Projects 05C - 1 St Facilities Renew - State CI-83-R-015 LEGISLATURE | | \$287 | \$0 | \$0 | \$0 | \$50 |

Energy retrofit projects reduce energy consumption by improving the buildings envelope light controls, heating and ventilation systems. This project reduces energy consumption on the Capitol Campus by 950 thousand kwh of electricity and 137 thousand therms of natural gas.

**DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|-----------------|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
|------|-------|-----------------|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|

| | | | | | | | | |
|-----|-----|--|--|-------|-----|-----|-----|-------|
| 150 | 019 | Campus Electrical System Revisions 05C - 1 St Facilities Renew - State | | | | | | |
| | | CI-86-2-019 LEGISLATURE | | \$390 | \$0 | \$0 | \$0 | \$390 |

The project provides: (1) PCB hazard abatement, (2) Archives emergency lighting, (3) Boiler Plant exterior lighting, and (4) Transportation with low voltage switching for lights and panels with increased capacity for the safety of building occupants and the property.

| | | | | | | | | |
|-----|-----|--|--|-------|-----|-------|------|------|
| 150 | 021 | Campus Accessibility Improvements, Phase II 036 - 1 Capitol Bldg Constr - State | | | | | | |
| | | CI-83-R-013 LEGISLATURE | | \$34 | \$0 | \$0 | \$34 | \$0 |
| | | Campus Accessibility Improvements, Phase II 043 - 1 Cap Purchase & Devel - State | | | | | | |
| | | CI-83-R-013 LEGISLATURE | | \$259 | \$0 | \$209 | \$50 | \$0 |
| | | Campus Accessibility Improvements, Phase II 05C - 1 St Facilities Renew - State | | | | | | |
| | | CI-83-R-013 LEGISLATURE | | \$740 | \$0 | \$0 | \$0 | \$31 |
| | | Campus Accessibility Improvements, Phase II 057 - 1 St Bldg Constr - State | | | | | | |
| | | CI-83-R-013 LEGISLATURE | | \$293 | \$0 | \$293 | \$0 | \$0 |

Capitol Campus accessibility improvements are required to meet current State Building Code RCW 19.27 and Federal Section 504 of the Rehabilitation Act of 1973.

| | | | | | | | | |
|-----|-----|---|--|---------|-----|-------|-------|-------|
| 150 | 023 | Northern State Multi-Service Center - Repairs, Phase II 05C - 1 St Facilities Renew - State | | | | | | |
| | | CR-84-R-007 LEGISLATURE | | \$2,585 | \$0 | \$0 | \$0 | \$385 |
| | | Northern State Multi-Service Center - Repairs, Phase II 057 - 1 State Bldg Constr - State | | | | | | |
| | | CR-84-R-007 LEGISLATURE | | \$1,065 | \$0 | \$465 | \$600 | \$0 |

Repair and renewal projects are required to provide a safe and economical program space for current tenants. In addition, these projects will reduce further deterioration.

DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|-----------------|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
|------|-------|-----------------|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|

| | | | | | | | | | |
|-----|-----|---|--|---------|--|-----|-----|-----|---------|
| 150 | 024 | Capitol Lake Preservation 036 - 1 Capitol Bldg Constr - State | | | | | | | |
| | | CR-86-2-024 LEGISLATURE | | \$1,294 | | \$0 | \$0 | \$0 | \$1,294 |

This project: (1) installs a siphon to carry oxygen depleted water, (2) dredges a portion of the Capitol Lake Middle Basin, and (3) monitors sediment, bacteria flow and nutrients within Capitol Lake. The project corrects a problem that has been identified as the cause of at least two fish kills.

| | | | | | | | | | |
|-----|-----|--|--|---------|--|-----|---------|-------|---------|
| 150 | 025 | House Office Building Remodel, Phase III 036 - 1 Capitol Bldg Constr - State | | | | | | | |
| | | CR-86-2-025 LEGISLATURE | | \$1,452 | | \$0 | \$1,302 | \$150 | \$0 |
| | | House Office Building Remodel, Phase III 057 - 1 State Bldg Constr - State | | | | | | | |
| | | CR-86-2-025 LEGISLATURE | | \$2,764 | | \$0 | \$0 | \$0 | \$2,764 |

The House Office Building provides office space for the House of Representatives, their staff and space for the general public. The project renovates the third floor and portions of the basement.

| | | | | | | | | | |
|-----|-----|---|--|-------|--|-----|-----|-----|-------|
| 150 | 027 | Dawley Property Acquisition 057 - 1 State Bldg Constr - State | | | | | | | |
| | | CI-86-4-027 LEGISLATURE | | \$390 | | \$0 | \$0 | \$0 | \$390 |

This parcel of property adjacent to the Capitol Campus, will be used to provide needed surface parking for employees and visitors. The acquisition is also important since the site links original campus master plans and, through its acquisition, allows these earlier concepts to be incorporated into contemporary facilities planning.

**DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|-----------------|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
|------|-------|-----------------|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|

| | | | | | | | | | |
|-----|-----|--|--|-------|--|-----|-----|-----|-------|
| 150 | 019 | Campus Electrical System Revisions 05C - 1 St Facilities Renew - State | | | | | | | |
| | | CI-86-2-019 LEGISLATURE | | \$390 | | \$0 | \$0 | \$0 | \$390 |

The project provides: (1) PCB hazard abatement, (2) Archives emergency lighting, (3) Boiler Plant exterior lighting, and (4) Transportation with low voltage switching for lights and panels with increased capacity for the safety of building occupants and the property.

| | | | | | | | | | |
|-----|-----|--|--|-------|--|-----|-------|------|------|
| 150 | 021 | Campus Accessibility Improvements, Phase II 036 - 1 Capitol Bldg Constr - State | | | | | | | |
| | | CI-83-R-013 LEGISLATURE | | \$34 | | \$0 | \$0 | \$34 | \$0 |
| | | Campus Accessibility Improvements, Phase II 043 - 1 Cap Purchase & Devel - State | | | | | | | |
| | | CI-83-R-013 LEGISLATURE | | \$259 | | \$0 | \$209 | \$50 | \$0 |
| | | Campus Accessibility Improvements, Phase II 05C - 1 St Facilities Renew - State | | | | | | | |
| | | CI-83-R-013 LEGISLATURE | | \$740 | | \$0 | \$0 | \$0 | \$31 |
| | | Campus Accessibility Improvements, Phase II 057 - 1 St Bldg Constr - State | | | | | | | |
| | | CI-83-R-013 LEGISLATURE | | \$293 | | \$0 | \$293 | \$0 | \$0 |

Capitol Campus accessibility improvements are required to meet current State Building Code RCW 19.27 and Federal Section 504 of the Rehabilitation Act of 1973.

| | | | | | | | | | |
|-----|-----|---|--|---------|--|-----|-------|-------|-------|
| 150 | 023 | Northern State Multi-Service Center - Repairs, Phase II 05C - 1 St Facilities Renew - State | | | | | | | |
| | | CR-84-R-007 LEGISLATURE | | \$2,585 | | \$0 | \$0 | \$0 | \$385 |
| | | Northern State Multi-Service Center - Repairs, Phase II 057 - 1 State Bldg Constr - State | | | | | | | |
| | | CR-84-R-007 LEGISLATURE | | \$1,065 | | \$0 | \$465 | \$600 | \$0 |

Repair and renewal projects are required to provide a safe and economical program space for current tenants. In addition, these projects will reduce further deterioration.

DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|-----------------|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
|------|-------|-----------------|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|

| | | | | | | | | |
|-----|-----|---|--|---------|-----|-----|-----|---------|
| 150 | 024 | Capitol Lake Preservation 036 - 1 Capitol Bldg Constr - State | | | | | | |
| | | CR-86-2-024 LEGISLATURE | | \$1,294 | \$0 | \$0 | \$0 | \$1,294 |

This project: (1) installs a siphon to carry oxygen depleted water, (2) dredges a portion of the Capitol Lake Middle Basin, and (3) monitors sediment, bacteria flow and nutrients within Capitol Lake. The project corrects a problem that has been identified as the cause of at least two fish kills.

| | | | | | | | | |
|-----|-----|--|--|---------|-----|---------|-------|---------|
| 150 | 025 | House Office Building Remodel, Phase III 036 - 1 Capitol Bldg Constr - State | | | | | | |
| | | CR-86-2-025 LEGISLATURE | | \$1,452 | \$0 | \$1,302 | \$150 | \$0 |
| | | House Office Building Remodel, Phase III 057 - 1 State Bldg Constr - State | | | | | | |
| | | CR-86-2-025 LEGISLATURE | | \$2,764 | \$0 | \$0 | \$0 | \$2,764 |

The House Office Building provides office space for the House of Representatives, their staff and space for the general public. The project renovates the third floor and portions of the basement.

| | | | | | | | | |
|-----|-----|---|--|-------|-----|-----|-----|-------|
| 150 | 027 | Dawley Property Acquisition 057 - 1 State Bldg Constr - State | | | | | | |
| | | CI-86-4-027 LEGISLATURE | | \$390 | \$0 | \$0 | \$0 | \$390 |

This parcel of property adjacent to the Capitol Campus, will be used to provide needed surface parking for employees and visitors. The acquisition is also important since the site links original campus master plans and, through its acquisition, allows these earlier concepts to be incorporated into contemporary facilities planning.

DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|-----------------|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
|------|-------|-----------------|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|

| | | | | | | | | |
|-----|-----|--|--|-------|-----|-----|-----|-------|
| 150 | 028 | Former Thurston County Courthouse Renovation 057 - 1 State Bldg Constr - State | | | | | | |
| | | CI-86-2-028 LEGISLATURE | | \$520 | \$0 | \$0 | \$0 | \$520 |

These funds will provide for the exterior repair and protection of the building envelope. The expenditure of these funds is conditionally based upon the financing of the required interior work estimated to cost \$5,400,000. The interior work has been deleted from the six year plan pending a financial participation agreement with those groups wishing to "save the courthouse."

| | | | | | | | | |
|-----|-----|---|--|-------|-----|-----|-----|-------|
| 150 | 030 | Campus Irrigation Repairs and Landscaping 036 - 1 Capitol Bldg Constr - State | | | | | | |
| | | CR-86-2-030 LEGISLATURE | | \$498 | \$0 | \$0 | \$0 | \$100 |

The irrigation system and other site elements serve the State Capitol Campus. These systems require continual repair and maintenance. This project provides construction documents for an irrigation master plan to be implemented in the 1987-1989 Biennium and funds to repair and restore Tivoli Fountain.

| | | | | | | | | |
|-----|-----|---|--|-------|-----|-----|-----|------|
| 150 | 035 | Archives Building Renovation 043 - 1 Cap Purchase & Devel - State | | | | | | |
| | | CI-88-2-004 LEGISLATURE PP | | \$560 | \$0 | \$0 | \$0 | \$10 |

State Archives provides services mandated by RCW 40.14. Programming will address agency needs for: additional fire protection for staff areas, public research space, halon fire suppression system, expandable vault storage shelving, expansion of public reception area, research area, office space, training, and conference areas.

DEPT OF GENERAL ADMINISTRATION
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|-------------------|-------|-----------------|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| ----- | | | | | | | | | |
| DEPT OF GEN ADMIN | | LEGISLATURE | TOT | \$41,719 | | \$0 | \$4,978 | \$4,560 | \$12,279 |
| | | LEGISLATURE | 001 | \$400 | | \$0 | \$0 | \$0 | \$400 |
| | | LEGISLATURE | 036 | \$8,746 | | \$0 | \$1,478 | \$1,270 | \$4,079 |
| | | LEGISLATURE | 043 | \$2,520 | | \$0 | \$1,042 | \$610 | \$318 |
| | | LEGISLATURE | 057 | \$9,806 | | \$0 | \$2,458 | \$2,680 | \$4,218 |
| | | LEGISLATURE | 05C | \$20,247 | | \$0 | \$0 | \$0 | \$3,264 |

DEPARTMENT OF PERSONNEL
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------------------|--|-------------|-----------------------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 111 | 001 | State Employees Pilot Day Care Project | 036-1 | Capitol Bldg Constr - State | | | | | |
| | | CI-86-4-001 | LEGISLATURE | | \$90 | \$0 | \$0 | \$0 | \$90 |
| Funds are to be used for the renovation of an existing state-owned residential structure in Olympia. | | | | | | | | | |
| 111 | DEPT OF PERSONNEL | LEGISLATURE | TOT | | \$90 | \$0 | \$0 | \$0 | \$90 |
| | | LEGISLATURE | 036 | | \$90 | \$0 | \$0 | \$0 | \$90 |

OFFICE OF FINANCIAL MANAGEMENT
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|---------------------|--|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 105 | 001 | Cost Analysis McNeil Island C.C. and WSR/IMU 042-1 - CEP and RI Acct - State CR-86-4-001 LEGISLATURE | | \$150 | | \$0 | \$0 | \$0 | \$150 |
| <p>Conduct a cost benefit study of an additional Intensive Management Unit at the Washington State Reformatory and prepare a restoration cost analysis of McNeil Island Correction Center.</p> | | | | | | | | | |
| 105 | OFFICE OF FINMANAGE | LEGISLATURE | TOT | \$150 | | \$0 | \$0 | \$0 | \$150 |
| | | LEGISLATURE | 042 | \$150 | | \$0 | \$0 | \$0 | \$150 |

DEPARTMENT OF EMERGENCY MANAGEMENT
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|--------------------|--|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 230 | 001 | Repairs to Headquarters Building Roof and Heating System 05C - 1 St Facilities Renew - State | | | | | | | |
| | | CR-86-1-006 LEGISLATURE | | \$30 | | \$0 | \$0 | \$0 | \$30 |
| The existing roof is in need of repairs or replacement. The heating system is ineffective and demands repair. | | | | | | | | | |
| 230 | 000 | Water Retention Structure-Green/Toutle River 057 - 1 St Bldg Constr - state | | | | | | | |
| | | CI-86-1-001 LEGISLATURE | | \$13,000 | | \$0 | \$0 | \$0 | \$13,000 |
| State match to federal funding of a single retention structure on the Green/Toutle River. This appropriation shall lapse if the federal government does not authorize and appropriate a single retention structure on the Green/Toutle River. | | | | | | | | | |
| 230 | DEPT OF EMERG MANA | LEGISLATURE | TOT | \$13,030 | | \$0 | \$0 | \$0 | \$13,030 |
| | | LEGISLATURE | 057 | \$13,000 | | \$0 | \$0 | \$0 | \$13,000 |
| | | LEGISLATURE | 05C | \$30 | | \$0 | \$0 | \$0 | \$30 |

**MILITARY DEPARTMENT
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|---|-------------|----------------------|--------------------------|----------------------------|----------------------|---------------------|
| 245 | 001 | Unit Training Equipment Site 001 - 2 General Fund - Federal CI-84-1-001 LEGISLATURE | | \$1,762 | \$0 | \$9 | \$1,429 | \$324 |
| <p>This facility supports the functions of the National Guard's motor vehicles. This new building's location eliminates a substandard facility and reduces military vehicle traffic over I-5. This project provides for the plan and construction of a 21,600 GSF nine bay motor vehicle maintenance facility.</p> | | | | | | | | |
| 245 | 002 | Organizational Maintenance Shop 001 - 2 General Fund - Federal CI-84-1-002 LEGISLATURE | | \$276 | \$0 | \$1 | \$192 | \$83 |
| <p>This project replaces a 50 year old structure that violates life/safety codes and is costly to operate and maintain. The project provides for the planning and construction of a two bay vehicle maintenance facility for the National Guard.</p> | | | | | | | | |
| 245 | 002 | Tacoma Armory Structural Renovation 057 - 1 St Bldg Constr - State CI-86-1-001 LEGISLATURE | | \$2,305 | \$185 | \$27 | \$93 | \$2,000 |
| <p>To provide for the structural renovation of the armory building in Tacoma.</p> | | | | | | | | |
| 245 | 003 | Watercraft Support Maintenance Center 001 - 2 General Fund - Federal CI-86-1-003 LEGISLATURE | | \$5,591 | \$0 | \$90 | \$0 | \$3,024 |
| <p>This project replaces an existing leased facility at Pier 23, which is inadequate and is needed by the Port of Tacoma. This project includes the planning and construction of 1400 to 1600 LF of pier space, a building for dining/storage and a marine railway to remove vessels from the water.</p> | | | | | | | | |

**MILITARY DEPARTMENT
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|--|-------------|----------------------|--------------------------|----------------------------|----------------------|---------------------|
| 245 | 005 | Minor Works 05C - 1 St Facilities Renew - State | | | | | | |
| | | CI-86-1-005 LEGISLATURE | | \$5,558 | \$225 | \$362 | \$0 | \$1,040 |
| | | Minor Works 057 - 1 St Bldg Constr Acct - State | | | | | | |
| | | CI-86-1-005 LEGISLATURE | | \$587 | \$225 | \$362 | \$0 | \$0 |

Many National Guard buildings are not being used as originally intended, while others do not meet current building or energy codes. This project provides for minor renovations, upgrades, retrofits, and minimal additional office space.

| | | | | | | | | |
|-----|-----|---|--|---------|-------|-------|-----|-------|
| 245 | 006 | Facility Contingency 05C - 1 St Facilities Renew - State | | | | | | |
| | | CR-86-2-006 LEGISLATURE | | \$2,285 | \$250 | \$350 | \$0 | \$475 |

This request is based on historical needs of the National Guard. This project request is for small projects under \$25,000. The projects include minor rehabilitation or emergency needs.

| | | | | | | | | |
|-----|-----|---|--|---------|-----|-----|---------|-------|
| 245 | 007 | South King County Armory 001 - 2 General Fund - Federal | | | | | | |
| | | CI-86-3-007 LEGISLATURE | | \$1,467 | \$0 | \$0 | \$1,260 | \$207 |
| | | South King County Armory 057 - 1 State Bldg Constr - State | | | | | | |
| | | CI-86-3-007 LEGISLATURE | | \$489 | \$0 | \$0 | \$489 | \$0 |

The present facility is inadequate to support the existing needs of the National Guard and is not economical to maintain. This project will construct a 34,000 GSF building for 400 persons at the site of an existing Kent armory.

**MILITARY DEPARTMENT
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|-----------------|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
|------|-------|-----------------|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|

| | | | | | | | | |
|-----|-----|--|--|-------|-----|-----|-----|------|
| 245 | 009 | Organizational Maintenance Shop 001 - 2 General Fund - Federal | | | | | | |
| | | CI-88-1-009 LEGISLATURE PP | | \$325 | \$0 | \$0 | \$0 | \$22 |

This project provides the programming for a three bay vehicle maintenance facility for the National Guard.

| | | | | | | | | |
|----------------------|-------------|-----|--|----------|-------|---------|---------|---------|
| MILITARY DEPT | LEGISLATURE | TOT | | \$20,645 | \$885 | \$1,201 | \$3,463 | \$7,175 |
| | LEGISLATURE | 001 | | \$9,421 | \$0 | \$100 | \$2,881 | \$3,660 |
| | LEGISLATURE | 057 | | \$3,381 | \$410 | \$389 | \$582 | \$2,000 |
| | LEGISLATURE | 05C | | \$7,843 | \$475 | \$712 | \$0 | \$1,515 |

**DEPT OF SOCIAL AND HEALTH SERVICES
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|--|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|
| 300 | 000 | Artwork for 225-Bed Addition, Western St Hospital CI-79-4-005 LEGISLATURE | | \$21,186 | | \$20,073 | \$1,038 | \$75 | \$0 |
| 300 | 000 | Pre-planning 075-1 DSHS Constr Acct - State CI-83-4-009 LEGISLATURE | | \$302 | \$220 | | \$78 | \$4 | \$0 |
| 300 | 000 | Artwork for Education Building, Greenhill School CI-83-4-020 LEGISLATURE | | \$1,800 | \$1,443 | | \$347 | \$10 | \$0 |
| 300 | 000 | Health, Safety, Facility, Utility and Roofing - Western State Hospital Constr Acct - State CR-81-1-033 LEGISLATURE | | \$2,331 | \$1,493 | | \$363 | \$475 | \$0 |
| 300 | 000 | Fire Safety Improvements - Western State Hospital CR-83-1-006 LEGISLATURE | | \$289 | \$0 | | \$64 | \$225 | \$0 |
| 300 | 000 | Emergency Generator - Western State Hospital CR-83-2-005 LEGISLATURE | | \$656 | \$0 | | \$351 | \$305 | \$0 |
| 300 | 000 | Repair and Upgrade Utilities - Maple Lane School CR-83-2-007 LEGISLATURE | | \$609 | \$0 | | \$47 | \$562 | \$0 |
| 300 | 000 | Repair and Upgrade Utilities - Green Hill School CR-83-2-008 LEGISLATURE | | \$307 | \$0 | | \$152 | \$155 | \$0 |

DEPT OF SOCIAL AND HEALTH SERVICES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|---|-------------|-------------|--|--------------------------|----------------------------|----------------------|---------------------|
| 300 | 000 | Fire Safety Improvements - Safety CR-84-1-017 LEGISLATURE | | 075-1 | DSHS Constr Acct - State \$1,500 | \$0 | \$650 | \$850 | \$0 |
| 300 | 000 | Kitchen Renovation and Correct Security Safety Hazards - Mission Creek Constr Acct - State CR-84-1-033 LEGISLATURE | | 075-1 | DSHS \$60 | \$0 | \$36 | \$24 | \$0 |
| 300 | 000 | Construct and Equip New State Public Health Laboratory CI-81-3-R10 LEGISLATURE | | 075 - 1 | DSHS Constr Acct - State \$11,262 | \$467 | \$7,895 | \$2,900 | \$0 |
| 300 | 000 | Energy Conservation Program CR-81-2-R11 LEGISLATURE | | 075 - 1 | DSHS Constr Acct - State \$2,331 | \$406 | \$1,300 | \$625 | \$0 |
| 300 | 000 | Referendum 29 Projects CR-79-3-R02 LEGISLATURE | | 074 - 1 | LIR-DSHS Facilities - State \$1,300 | \$0 | \$100 | \$1,200 | \$0 |
| 300 | 000 | Referendum 37 Projects CI-79-3-R01 LEGISLATURE | | 01K - 1 | Handicapped Constr - State \$25,000 | \$13,428 | \$7,330 | \$4,242 | \$0 |
| | | Referendum 37 Projects CI-79-3-R01 LEGISLATURE | | 074 - 1 | LIR-DSHS Facilities - State \$90 | \$0 | \$0 | \$0 | \$90 |

Construct and equip facilities for the care, training and rehabilitation of persons with sensory, physical or mental disabilities.

DEPT OF SOCIAL AND HEALTH SERVICES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|---|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 300 | 000 | Renovation, repair and construction related to small projects | | | | | | |
| | | CR-83-2-R01 LEGISLATURE | | \$2,801 | \$0 | \$1,501 | \$1,300 | \$0 |
| 300 | 000 | Utilities and Fire Safety Improvements, Phase IV - Fircrest | | | | | | |
| | | CR-79-1-R21 LEGISLATURE | | \$2,856 | \$1,179 | \$1,252 | \$425 | \$0 |
| 300 | 000 | Multi-Purpose Facility - Yakima Valley School | | | | | | |
| | | CI-79-R-039 LEGISLATURE | | \$14,061 | \$7,945 | \$1,116 | \$5,000 | \$0 |
| 300 | 000 | Renovate Wards - Eastern State Hospital | | | | | | |
| | | CR-83-R-016 LEGISLATURE | | \$3,294 | \$0 | \$394 | \$2,900 | \$0 |
| 300 | 000 | Therapy Pool - Interlake School | | | | | | |
| | | CI-84-R-034 LEGISLATURE | | \$1,311 | \$0 | \$25 | \$5 | \$1,281 |

This appropriation will provide for the construction phase of the therapy pool at Interlake School, to be completed in the 1985-87 biennium.

**DEPT OF SOCIAL AND HEALTH SERVICES
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|-------|---|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 300 | 000 | Small Repairs and Comprehensive Program Study - Interlake Sch. 074 LIR-DSHS Facilities-State CR-86-1-408 LEGISLATURE | | \$169 | \$0 | \$0 | \$0 | \$0 |
| To provide \$69,000 for fire safety and code compliance repairs at the Interlake School facility and to conduct a state-wide programming study for the Developmentally Disabilities program. | | | | | | | | |
| 300 | 001 | Emergency and Small Repairs Contingency 05C - 1 St Facilities Renew - State CR-86-1-010 LEGISLATURE | | \$1,977 | \$0 | \$0 | \$0 | \$977 |
| This work is based on the historical needs of DSHS for emergency and small projects for institutions over the past four years. These projects include emergency, unanticipated and small repairs and contingencies. | | | | | | | | |
| 300 | 003 | Minor Works Request - Juvenile Rehabilitation 05C - 1 St Facilities Renew - State CR-86-1-020 LEGISLATURE | | \$4,292 | \$0 | \$0 | \$0 | \$2,433 |
| Minor works are projects for less than \$500,000 each. These projects support facility functions for all the Juvenile Rehabilitation Division for the Department of Social and Health Services. | | | | | | | | |
| 300 | 004 | Minor Works Request - Mental Health 05C - 1 St Facilities Renew - State CR-86-1-030 LEGISLATURE | | \$2,431 | \$0 | \$0 | \$0 | \$1,354 |
| Minor works are projects less than \$500,000 each. These projects support facility functions for all the Mental Health Division for the Department of Social and Health Services. | | | | | | | | |

DEPT OF SOCIAL AND HEALTH SERVICES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|--|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 300 | 005 | Minor Works Request - Developmental Disabilities 05C - 1 St Facilities Renew - State CR-86-1-040 LEGISLATURE | | \$2,470 | | \$0 | \$0 | \$0 | \$770 |
| <p>Minor works are projects less than \$500,000 each. These projects support facility functions for all the Developmental Disabilities for the Department of Social Health Services.</p> | | | | | | | | | |
| 300 | 006 | Construct Three Living Units - Child Study and Treatment Center 075 - 1 DSHS Constr Acct - State CI-83-3-012 LEGISLATURE | | \$4,895 | | \$0 | \$195 | \$50 | \$4,650 |
| <p>Construct three living units for 48 beds at the Child Study and Treatment Center. The facility provides for the therapeutic needs of the residents. The facility is required to meet current licensing standards (WAC 248-23-030) and requirements for certification of Federal Title XIX and JCAH accreditation.</p> | | | | | | | | | |
| 300 | 007 | Renovate Residential and Training Buildings - Mission Creek 05C - 1 St Facilities Renew - State CR-86-1-202 LEGISLATURE | | \$2,048 | | \$0 | \$0 | \$0 | \$2,048 |
| <p>Renovate residential and training buildings to: relocate isolation; enlarge personal laundry, commissary, main office, business office, main toilet facilities; and add conference and counseling spaces. This facility supports the functions of Juvenile Rehabilitation.</p> | | | | | | | | | |

DEPT OF SOCIAL AND HEALTH SERVICES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|-------|--|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 300 | 008 | Repair Roads - Eastern State Hospital 05C - 1 St Facilities Renew - State CR-86-1-335 LEGISLATURE | | \$1,136 | | \$0 | \$0 | \$0 | \$1,136 |
| <p>Rebuild and repair 13,000 linear feet of roads. The road system supports the campus functions for Eastern State Hospital. Vehicular traffic has more than doubled in addition to an increase in heavy truck and bus usage.</p> | | | | | | | | | |
| 300 | 009 | Ward Renovation - Western State Hospital Phase II 075 - 1 DSHS Constr Acct - State CR-83-R-017 LEGISLATURE | | \$15,003 | | \$0 | \$1,105 | \$2,900 | \$10,998 |
| <p>Renovate the South Hall Geriatric Medical and Adult Psychiatric units and convert Building 17 into full residential space to meet population demands. The building systems do not meet the fire, health and energy codes.</p> | | | | | | | | | |
| 300 | 010 | Construct/Equip New Bldg. - Fircrest School 075 - 1 DSHS Constr Acct - State CI-86-1-403 LEGISLATURE | | \$4,098 | | \$0 | \$0 | \$0 | \$4,098 |
| <p>This project includes the planning and construction of a new food service building and the demolition of the existing facility. The food service facility serves 496 residents with many on special diets. The building has suffered severe structural damage due to dry rot. The existing food processing operations have inadequate quantity and quality of space.</p> | | | | | | | | | |

DEPT OF SOCIAL AND HEALTH SERVICES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|---|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|
| 300 | 011 | Construct/Equip Two New Living Units - Green Hill Schools 075 - 1 DSHS Constr Acct - State CR-86-1-203 LEGISLATURE | | \$2,600 | | \$0 | \$0 | \$0 | \$2,600 |
| <p>This facility supports the residential functions of Green Hill Schools Juvenile Rehabilitation program. The project includes the planning, construction and equipping of two - 24 bed residential units with improved visual surveillance, toilet facilities, HVAC and fire protection.</p> | | | | | | | | | |
| 300 | 012 | Construct and Equip Habilitation Center - Lakeland Village 075 - 1 DSHS Constr Acct - State CI-79-R-009 LEGISLATURE | | \$25,227 | | \$15,565 | \$2,800 | \$1,400 | \$5,462 |
| <p>Lakeland Village is a residential institution and provides services for the developmentally disabled. This project constructs and equips an habilitation center and renovates the existing school.</p> | | | | | | | | | |
| 300 | 013 | Convert Dormitories for School and Gym - Frances H. Morgan 075 - 1 DSHS Constr Acct - State CR-83-R-015 LEGISLATURE | | \$6,814 | | \$0 | \$2,237 | \$375 | \$27 |
| <p>This existing school facility has inadequate space to provide physical therapy and indoor recreation during inclement weather. This project is to provide preplanning for educational and indoor recreational program needs.</p> | | | | | | | | | |
| 300 | 016 | Evergreen Center Renovation, Phase IV - Rainier School 075 - 1 DSHS Constr Acct - State CR-79-R-017 LEGISLATURE | | \$38,793 | | \$19,552 | \$7,034 | \$2,094 | \$0 |

DEPT OF SOCIAL AND HEALTH SERVICES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM | |
|-------|-------|-----------------|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|----------|
| <hr/> | | | | | | | | | |
| 300 | DSHS | | LEGISLATURE | TOT | \$205,299 | \$81,771 | \$37,410 | \$28,101 | \$38,093 |
| | | | LEGISLATURE | 075 | \$164,386 | \$68,343 | \$29,980 | \$22,659 | \$29,116 |
| | | | LEGISLATURE | 074 | \$1,559 | \$0 | \$100 | \$1,200 | \$259 |
| | | | LEGISLATURE | 01K | \$25,000 | \$13,428 | \$7,330 | \$4,242 | \$0 |
| | | | LEGISLATURE | 05C | \$14,354 | \$0 | \$0 | \$0 | \$8,718 |

DEPT OF VETERANS AFFAIRS
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|--|-------------|-------------|-------------------------------------|--------------------------|----------------------------|----------------------|---------------------|
| 305 | 000 | Repair/Improve Facilities - Omnibus CR-81-1-R01 LEGISLATURE | | 042 - 1 | C E P And R I Acct - State \$334 | \$0 | \$279 | \$55 | \$0 |
| 305 | 001 | Emergency Repairs 042 - 1 C E P and R I Acct - State CR-86-1-001 LEGISLATURE | | \$75 | \$0 | \$0 | \$0 | \$75 | |
| <p>Emergencies arise at the Washington Soldiers Home and the Washington Veterans Home which require immediate attention to maintain utility systems, elevators, fire protection system and food services 24 hours a day, seven days a week for health care.</p> | | | | | | | | | |
| 305 | 002 | Walla Walla Veterans Center 042 - 1 C E P and R I Acct - State CI-86-3-102 LEGISLATURE | | \$204 | \$0 | \$33 | \$171 | \$0 | |
| 305 | 003 | Minor Projects - Soldiers Home and Veterans Home 042 - 1 C E P and R I Acct - State CR-86-1-003 LEGISLATURE | | \$498 | \$0 | \$0 | \$0 | \$498 | |
| <p>These minor work projects provide facility support to the Washington Veterans Home and the Washington Soldiers Home. These projects include the replacement of tanks, roofs, steam controls, and other minor renovations.</p> | | | | | | | | | |
| 305 | 004 | Veterans & Soldiers Homes Small Repairs and Improvements 042 - 1 C E P and R I Acct - State CR-86-1-004 LEGISLATURE | | \$42 | \$0 | \$0 | \$0 | \$42 | |
| <p>These projects improve fire and life/safety protection, replace a deteriorated building and ensure compliance with applicable building codes and Labor and Industry regulations. These small repair and improvement projects provide facility support to the Washington Veterans Home and Washington Soldiers Home.</p> | | | | | | | | | |

DEPT OF VETERANS AFFAIRS
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|-----------------|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
|------|-------|-----------------|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|

| | | | | | | | | | |
|-----|-----|--|--|--|------|-----|-----|-----|------|
| 305 | 012 | Restroom Renovation - Chilson Hall 042 - 1 C E P and R I Acct - State CR-86-2-012 LEGISLATURE | | | \$14 | \$0 | \$0 | \$0 | \$14 |
|-----|-----|--|--|--|------|-----|-----|-----|------|

The existing restrooms are not in compliance with current codes. Plumbing fixtures, floor and wall tiles are difficult to maintain. This restroom facility will support the main auditorium, library, lounge and office space at the Washington Soldiers Home.

| | | | | | | | | |
|-----|---------------------|-------------|-----|---------|-----|-------|-------|-------|
| 305 | DEPT OF VETER AFFRS | LEGISLATURE | TOT | \$1,167 | \$0 | \$312 | \$226 | \$629 |
| | | LEGISLATURE | 042 | \$1,167 | \$0 | \$312 | \$226 | \$629 |

DEPARTMENT OF CORRECTIONS
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|--|-------------|----------------------|---|----------------------------|----------------------|---------------------|
| 310 | 000 | Washington State Reformatory - Water System CR-83-1-006 LEGISLATURE | | \$668 | 057-1 State Bldg Constr - State \$0 | \$64 | \$604 | \$0 |
| 310 | 001 | Clallam Bay - 500-Man Corrections Center CI-83-R-051 LEGISLATURE | | \$42,997 | 075 - 1 DSHS Constr Acct - State \$0 | \$35,567 | \$7,430 | \$0 |
| 310 | 002 | Washington Corrections Center - Enlarge/Remodel CI-83-R-029 LEGISLATURE | | \$21,774 | 600-Beds 057 - 1 State Bldg Constr - State \$0 | \$19,379 | \$2,395 | \$0 |
| 310 | 003 | Washington State Penitentiary - 300 Bed Prototypical Housing State CI-84-R-049 LEGISLATURE | | \$11,600 | 057 - 1 State Bldg Constr - \$0 | \$11,345 | \$255 | \$0 |
| 310 | 004 | Washington State Reformatory - Facility Improvements/Install a Boiler Acct - State CI-83-R-048 LEGISLATURE | | \$32,521 | 075 - 1 DSHS Constr \$577 | \$4,619 | \$6,279 | \$7,275 |

The Washington State Reformatory is currently under consent decree from the United States District court, Western District of Washington State, (Case C-67979B-Collins vs. Thompson) regarding conditions of confinement and population level. This project renovates and improves cellhouses no. 1, 2, 3, and 3A, in addition to other work consistant with the master plan.

DEPARTMENT OF CORRECTIONS
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|---|-------------|----------------------|--------------------------|----------------------------|----------------------|---------------------|
| 310 | 004 | Washington State Reformatory - Construct Intensive Management Unit 075 - 1 DSHS Constr Acct - State | | | | | | |
| | | CI-86-R-L48 LEGISLATURE | | \$9,100 | \$0 | \$0 | \$0 | \$9,100 |
| Design and construction of an Intensive Management Unit at the Washington State Reformatory, to be implemented following the completion of a cost benefit study to be conducted by the Office of Financial Management. | | | | | | | | |
| 310 | 006 | McNeil Island Corrections Center - Renovation of Utilities 05C-1 State Facilities Renew-State | | | | | | |
| | | CR-86-1-002 LEGISLATURE | | \$7,580 | \$0 | \$0 | \$0 | \$3,219 |
| These renovation projects are critical to the continued operation of the facility. Fire and safety improvement projects are mandated by Pierce County codes. The Department of Ecology has indicated violations. These projects upgrade the support systems, i.e., power, water and underground utilities. | | | | | | | | |
| 310 | 007 | Washington State Penitentiary Facility Renewal Projects 075-1 DSHS Constr Acct - State | | | | | | |
| | | CR-83-R-052 LEGISLATURE | | \$12,914 | \$0 | \$3,724 | \$448 | \$8,742 |
| This is a federally mandated project. It is imperative the provisions of this court ordered project be completed. This project improves the living conditions and security of staff and inmates with the completion of cell blocks six and eight. | | | | | | | | |

DEPARTMENT OF CORRECTIONS
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|---|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 310 | 009 | Repairs to McNeil Island Transportation System 05C-1 State Facilities Renew - State CR-86-1-004 LEGISLATURE | | \$4,445 | \$0 | \$0 | \$0 | \$2,245 |
| This project upgrades all island roads, the marine transportation system and constructs a retaining wall and terraces the bluff. These facilities have deteriorated since leasing them from the Federal government. | | | | | | | | |
| 310 | 010 | Statewide Minor Projects 05C-1 State Facilities - Renew CI-86-2-005 LEGISLATURE | | \$2,604 | \$0 | \$0 | \$0 | \$2,096 |
| These minor improvement projects reduce the need for continued repairs and new construction. These projects improve the mandatory security system, decrease the facilities operating expenses and generally upgrade building systems. | | | | | | | | |
| 310 | 011 | Statewide Omnibus Projects 057-1 State Bldg Constr - State CI-83-R-049 LEGISLATURE | | \$1,678 | \$0 | \$1,083 | \$595 | \$0 |
| 310 | 012 | Statewide Small Repairs and Improvements 05C-1 State Facilities Renew - State CR-86-2-006 LEGISLATURE | | \$214 | \$0 | \$0 | \$0 | \$61 |
| The small repair and improvement projects reduce continued repairs, defer new construction costs and reduce facility operating expenses. These projects under \$25,000 provide improvements to building and grounds and efficiency in facility operations. | | | | | | | | |

DEPARTMENT OF CORRECTIONS
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|--|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 310 | 014 | McNeil Island Corrections Center Building Renovation CR-86-1-008 LEGISLATURE | | \$5,655 | \$0 | \$0 | \$0 | \$2,229 |
| 05C-1 State Facilities Renew - State | | | | | | | | |
| These funds shall not be allotted until completion and review of the facilities study to be done by OFM. | | | | | | | | |
| 310 | 016 | Statewide Emergency Repair Projects CR-86-1-010 LEGISLATURE | | \$1,150 | \$0 | \$0 | \$0 | \$400 |
| 05C-1 State Facilities Renew - State | | | | | | | | |
| Emergency repair funds are needed to maintain correctional facility operations in the event of inmate disturbances, equipment and utility system failures, or acts of nature. | | | | | | | | |
| 310 | 019 | Statewide Code Compliance - Transformers (PCB) CR-86-1-012 LEGISLATURE | | \$500 | \$0 | \$0 | \$0 | \$100 |
| 05C-1 State Facilities Renew - State | | | | | | | | |
| The U.S. Environmental Protection Agency requires transformers containing polychlorinated biphenyls (PCB) be analyzed, labeled and removed to avoid leaks. This projects provides for the correction and removal of transformers containing PCB. | | | | | | | | |
| 310 | 00R | McNeil Island Corrections Center - Ferry Slip CR-86-R-L13 LEGISLATURE | | \$1,053 | \$0 | \$25 | \$1,028 | \$0 |
| 042-1 CEP and RI Acct - State | | | | | | | | |
| 310 | 00R | Twin Rivers Corrections Center - Constr and Claim Defense Costs CI-81-R-01 LEGISLATURE | | \$33,862 | \$0 | \$33,105 | \$757 | \$0 |
| 042-1 CEP and RI Acct - State | | | | | | | | |

A maximum of \$661,500 may be spent for costs incurred in preparing the state's defense.

DEPARTMENT OF CORRECTIONS
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|---------------------|-----------------|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 310 | DEPT OF CORRECTIONS | LEGISLATURE | TOT | \$190,315 | \$577 | \$108,911 | \$19,791 | \$35,467 |
| | | LEGISLATURE | 057 | \$35,720 | \$0 | \$31,871 | \$3,849 | \$0 |
| | | LEGISLATURE | 075 | \$130,637 | \$577 | \$77,015 | \$14,157 | \$25,117 |
| | | LEGISLATURE | 05C | \$22,148 | \$0 | \$0 | \$0 | \$10,350 |
| | | LEGISLATURE | 042 | \$1,810 | \$0 | \$25 | \$1,785 | \$0 |

DEPARTMENT OF COMM DEV
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|-------|--|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 108 | 001 | WING LUKE LIBRARY WING 001 - 1 GEN FUND STATE LEGISLATURE | | \$200 | | \$0 | \$0 | \$0 | \$200 |
| Completion by the Seattle International District Chinatown Public Development Authority of the "Bush Annex." | | | | | | | | | |
| DEPT OF COMM DEV | | LEGISLATURE | TOT | | \$200 | \$0 | \$0 | \$0 | \$200 |
| | | LEGISLATURE | 001 | | \$200 | \$0 | \$0 | \$0 | \$200 |

STATE BOARD FOR EDUCATION
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|--|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 345 | 001 | Public School Building Construction: 1975 113 - 1 Common School Constr - State CI-75-3-001 LEGISLATURE | | \$55 | | \$0 | \$15 | \$40 | \$0 |
| 345 | 002 | Public School Building Construction: 1977 113 - 1 Common School Constr - State CI-77-3-001 LEGISLATURE | | \$190 | | \$0 | \$80 | \$110 | \$0 |
| 345 | 004 | Public School Building Construction: 1979 113 - 1 Common School Constr - State CI-79-3-002 LEGISLATURE | | \$1,133 | | \$0 | \$370 | \$763 | \$0 |
| 345 | 005 | Public School Building Construction: 1981 113 - 1 Common School Constr - State CI-81-3-001 LEGISLATURE | | \$42,000 | | \$0 | \$41,000 | \$1,000 | \$0 |
| 345 | 006 | Public School Building Construction: 1983 113 - 1 Common School Constr - State CI-83-3-001 LEGISLATURE | | \$86,398 | | \$0 | \$48,298 | \$38,100 | \$0 |
| 345 | 007 | Public School Building Construction: 1985-87 113 - 1 Common School Constr - State CI-86-4-001 LEGISLATURE | | \$138,275 | | \$0 | \$0 | \$0 | \$138,275 |

To provide state support for anticipated voter and State Board of Education approved projects.

**STATE BOARD FOR EDUCATION
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|--------------------------------|---|-------------|----------------------|--------------------------|----------------------------|----------------------|---------------------|
| 345 | 013 | Planning Grants 113 - 1 Common School Constr - State CI-86-4-007 LEGISLATURE | | \$500 | \$0 | \$0 | \$0 | \$500 |
| To assist the State Board of Education and local school districts in evaluating need and determining priority and scope of future projects. | | | | | | | | |
| 345 | 015 | Art Work Grants 113 - 1 Common School Constr - State CI-86-4-008 LEGISLATURE | | \$325 | \$0 | \$0 | \$0 | \$325 |
| To provide for public art works. | | | | | | | | |
| 345 | 016 | Administrative Costs 113 - 1 Common School Constr - State CI-86-4-009 LEGISLATURE | | \$900 | \$0 | \$0 | \$0 | \$900 |
| To fund staff and related costs incurred by SPI. | | | | | | | | |
| 345 | STATE BOARD FOR ED LEGISLATURE | | TOT | \$269,776 | \$0 | \$89,763 | \$40,013 | \$140,000 |
| | LEGISLATURE | | 113 | \$269,776 | \$0 | \$89,763 | \$40,013 | \$140,000 |

**STATE BOARD FOR COMMUNITY COLLEGES
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|--|-------------|-------------------|----------------------------|----------------------------|----------------------|---------------------|
| 352 | 000 | Reappropriation for 1977-79 Projects | | 068-1 | Comm Coll Capital - State | | | |
| | | CI-77-4-R01 LEGISLATURE | | \$186 | \$0 | \$118 | \$68 | \$0 |
| 352 | 000 | Handicapped Access Improvements | | 056-1 | ST H E Constr Acct - State | | | |
| | | CI-79-1-R21 LEGISLATURE | | \$152 | \$0 | \$131 | \$21 | \$0 |
| 352 | 000 | Relocate Parent Education | | 056-1 | ST H E Conttr Acct - State | | | |
| | | CI-79-4-R26 LEGISLATURE | | \$203 | \$0 | \$80 | \$123 | \$0 |
| 352 | 000 | Minor Repair & Improvement Projects | | 068-1 | Comm Coll Capital - State | | | |
| | | CI-81-3-R05 LEGISLATURE | | \$484 | \$0 | \$349 | \$135 | \$0 |
| 352 | 000 | Clark College Heating System | | 056 - 1 | St H E Constr Acct - State | | | |
| | | CI-83-1-008 LEGISLATURE | | \$4,716 | \$0 | \$2,566 | \$2,150 | \$0 |
| 352 | 000 | Code Compliance | | 056 - 1 | St H E Constr Acct - State | | | |
| | | CR-83-1-004 LEGISLATURE | | \$57 | \$0 | \$32 | \$25 | \$0 |
| 352 | 000 | Construct Parking Facility - Seattle C.C. | | 001 - 1 | General Fund - State | | | |
| | | CI-81-3-R01 LEGISLATURE | | \$352 | \$20 | \$186 | \$146 | \$0 |
| 352 | 000 | Electrical Repairs | | 056 - 1 | St H E Constr Acct - State | | | |
| | | CR-83-1-005 LEGISLATURE | | \$708 | \$0 | \$653 | \$55 | \$0 |

STATE BOARD FOR COMMUNITY COLLEGES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|--|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|
| 352 | 000 | Emergency Repairs & RMI 056 - 1 St H E Constr Acct - State CR-83-1-01 LEGISLATURE | | \$446 | | \$0 | \$346 | \$100 | \$0 |
| 352 | 000 | Evergreen/Clark College 056 - 1 St H E Constr Acct - State CI-83-3-009 LEGISLATURE | | \$1,500 | | \$0 | \$50 | \$1,450 | \$0 |
| 352 | 000 | General Repairs 056 - 1 St H E Constr Acct - State CR-83-1-006 LEGISLATURE | | \$735 | | \$0 | \$585 | \$150 | \$0 |
| 352 | 000 | HVAC Repairs 056 - 1 St H E Constr Acct - State CR-83-2-007 LEGISLATURE | | \$1,092 | | \$0 | \$862 | \$230 | \$0 |
| 352 | 000 | Minor Capital Improvements 056 - 1 St H E Constr Acct - State CI-83-2-002 LEGISLATURE | | \$2,910 | | \$0 | \$2,350 | \$560 | \$0 |
| 352 | 000 | Minor Improvements - SBCCE Allocation 068 - 1 Comm College Capital - State CI-81-2-12 LEGISLATURE | | \$2,500 | \$1,975 | | \$475 | \$50 | \$0 |
| 352 | 000 | Repairs - Various Campuses 056 - 1 St H E Constr Acct - State CR-84-1-10 LEGISLATURE | | \$1,247 | | \$0 | \$747 | \$500 | \$0 |
| 352 | 000 | Roof Repairs 056 - 1 St H E Constr Acct - State CR-83-1-003 LEGISLATURE | | \$2,051 | | \$0 | \$1,751 | \$300 | \$0 |

STATE BOARD FOR COMMUNITY COLLEGES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|---|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 352 | 000 | Repairs - Various Campuses 056 - 1 St H E Constr Acct - State CI-84-3-11 LEGISLATURE | | \$220 | | \$0 | \$120 | \$100 | \$0 |
| 352 | 000 | Nondeferrable Repairs 056-1 ST H E CONSTR ACCT - STATE CR-81-1-R02 LEGISLATURE | | \$131 | | \$0 | \$100 | \$31 | \$0 |
| 352 | 001 | Minor Works Request (RMI) 05D - 1 H E Reimb S/T Bonds - State CR-86-1-001 LEGISLATURE | | \$3,100 | | \$0 | \$0 | \$0 | \$3,100 |
| <p>The 8 million+ square feet of community college facilities and the 40 sites on which they are located generate a sizable number of unforeseen repair and minor improvement needs. RMI funds are used to meet these needs.</p> | | | | | | | | | |
| 352 | 002 | SBCCE Emergency Repair Fund 05D - 1 H E Reimb S/T Bonds - State CR-86-1-002 LEGISLATURE | | \$500 | | \$0 | \$0 | \$0 | \$500 |

The 27 colleges operate over 8 million square feet of facilities. These physical plants routinely experience damage or deterioration which cannot be anticipated and which must be repaired. The emergency repair fund provides for such repairs.

STATE BOARD FOR COMMUNITY COLLEGES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|-------|---|-------------------------------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 352 | 003 | Critical Repair Projects (25) CR-86-1-003 LEGISLATURE | 05D - 1 H E Reimb S/T Bonds - State | \$6,556 | \$0 | \$0 | \$0 | \$6,556 |
| <p>These 25 repair projects are urgently needed to preserve existing facilities and to assure continuation of instruction and support programs. These projects are rated as highest priority by the 23 Boards of Trustees and the State Community College Board and include nondeferrable repairs to building roofs and critical support systems.</p> | | | | | | | | |
| 352 | 004 | General Repair Projects (38) CR-86-1-004 LEGISLATURE | 05C - 1 St Facilities Renew - State | \$9,324 | \$0 | \$0 | \$0 | \$9,324 |
| <p>These 38 repair projects are needed to preserve existing facilities and to assure continued provision of educational programs and services. The projects are rated as very high priority by the 23 Boards of Trustees and the State Board.</p> | | | | | | | | |
| 352 | 005 | Energy Conservation Projects (16) CR-86-1-005 LEGISLATURE | 05C - 1 St Facilities Renew - State | \$2,497 | \$0 | \$0 | \$0 | \$2,497 |
| <p>The requested projects will implement those energy conservation measures identified in the state energy audit program as having a "pay-back" period of five years or less.</p> | | | | | | | | |
| 352 | 006 | Minor Renovations CR-86-2-006 LEGISLATURE | 05C - 1 St Facilities Renew - State | \$8,094 | \$0 | \$0 | \$0 | \$8,094 |

Minor renovation projects are similar to "repair" projects, except that the preservation and restoration of useful life is usually for a number of building components (e.g., HVAC system, wall and floor coverings, windows, doors). These 42 renovation projects will prevent or defer the need for future, more costly repairs.

STATE BOARD FOR COMMUNITY COLLEGES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|-------|---|--|----------------------|--------------------------|----------------------------|----------------------|---------------------|
| 352 | 007 | Minor Remodel Projects (27) CR-86-2-007 | 05C - 1 St Facilities Renew - State LEGISLATURE | \$2,050 | \$0 | \$0 | \$0 | \$2,050 |
| These 27 remodel projects will improve the use of existing facilities. Instructional and support space is included in this request. | | | | | | | | |
| 352 | 008 | Purchase Clarkston Facility CI-86-3-008 | 056-1 ST H E Constr Acct - State LEGISLATURE | \$500 | \$0 | \$0 | \$0 | \$500 |
| Funds will be utilized to purchase the facility currently leased by the college. | | | | | | | | |
| 352 | 009 | Construct Main Storage Building - CLark CI-86-3-009 | 056-1 ST H E Constr Acct - State LEGISLATURE | \$503 | \$0 | \$0 | \$0 | \$503 |
| To construct a storage building at Clark Community College. | | | | | | | | |
| 352 | 010 | Construct Science Facility - Spokane CI-86-3-010 | 056-1 ST H E Constr Acct - State LEGISLATURE | \$506 | \$0 | \$0 | \$0 | \$506 |
| Construction of a science facility at Spokane Community College. | | | | | | | | |
| 352 | 011 | Minor Improvements - Various Campuses CI-86-3-011 | 056-1 ST H E Constr Acct - State LEGISLATURE | \$6,007 | \$0 | \$0 | \$0 | \$6,007 |
| To provide for minor improvement projects (less than \$500,000) at various colleges. | | | | | | | | |

STATE BOARD FOR COMMUNITY COLLEGES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|--|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 352 | 012 | Purchase Paine Field Facility - Everett CI-86-3-012 LEGISLATURE | | \$2,090 | | \$0 | \$0 | \$0 | \$2,090 |
| This appropriation will provide replacement space for the existing academic/training program. | | | | | | | | | |
| 352 | 013 | District Office & Edison North Renovation - Seattle CI-86-3-013 LEGISLATURE | | \$3,660 | | \$0 | \$0 | \$0 | \$3,660 |
| Improvements for district office space and renovation of the Edison North facility. | | | | | | | | | |
| 352 | 014 | Purchase Wagstaff Facility - Spokane CI-86-3-014 LEGISLATURE | | \$900 | | \$0 | \$0 | \$0 | \$900 |
| Purchase of existing, privately owned, space. | | | | | | | | | |
| 352 | 015 | Construct Core Facility & Instructional Space - Whatcom CI-86-3-015 LEGISLATURE | | \$5,153 | | \$0 | \$40 | \$180 | \$4,933 |
| Construction of a 43,354 square foot facility to colocate administrative, instructional, and support services. | | | | | | | | | |

STATE BOARD FOR COMMUNITY COLLEGES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|-------|---|-------------|-------------|---------------------------------------|--------------------------|----------------------------|----------------------|---------------------|
| t52 | 016 | Science Facility - Columbia Basin CI-86-3-016 LEGISLATURE | | 056-1 | St H E Constr Acct - State \$2,906 | \$0 | \$0 | \$0 | \$2,906 |
| Design and construction of a 19,520 square foot building to house science labs (11,100 s.f.), faculty offices (1800 s.f.), and lecture space (1740 s.f.). | | | | | | | | | |
| 352 | 017 | Replace Relocateable Buildings - Ft. Steilacoom CI-86-3-017 LEGISLATURE | | 056-1 | St H E Constr Acct - State \$4,646 | \$0 | \$0 | \$0 | \$4,646 |
| Design and construction of a science wing extension, and minor remodeling of existing space. | | | | | | | | | |
| 352 | 018 | Prior Hall Renovation - Yakima Valley CR-86-1-018 LEGISLATURE | | 056-1 | St H E Constr Acct - State \$1,652 | \$0 | \$0 | \$0 | \$1,652 |
| Renovation of the existing building to provide for code compliance, HVAC upgrade, electrical system repairs and improvements to lab space. | | | | | | | | | |
| 352 | 019 | Food Service Building - Olympic CI-86-3-019 LEGISLATURE | | 056-1 | St H E Constr Acct - State \$4,167 | \$0 | \$0 | \$0 | \$4,167 |
| The existing space for this instructional program is congested, inefficient and presents health/safety hazards. This project will provide additional space. | | | | | | | | | |

STATE BOARD FOR COMMUNITY COLLEGES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|--|----------------------------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 352 | 000 | Vocational Science Facility - Wenatchee | 056-1 St H E Constr Acct - State | | | | | |
| | | CI-86-3-609 LEGISLATURE | | \$2,420 | \$0 | \$0 | \$0 | \$2,420 |
| To provide additional vocational training facility space. | | | | | | | | |
| 352 | 020 | Pre-planning for 1987-89 Major Projects | 056-1 St H E Constr Acct - State | | | | | |
| | | CI-86-4-999 LEGISLATURE | | \$457 | \$0 | \$0 | \$0 | \$457 |
| This appropriation is to be utilized for the development of programming studies and cost estimates of major projects contained in the 1987-89 biennium period of the six-year facility and capital plan. | | | | | | | | |
| 352 | 030 | Learning Resource Center - So Puget Sound | 056-1 St H E Const Acct - State | | | | | |
| | | CI-86-3-025 LEGISLATURE | | \$6,418 | \$0 | \$0 | \$0 | \$375 |
| Programming and planning for a 49,000 square foot building to house a learning resource center, administrative functions, classrooms, and student services. Funds will also be used to plan the renovation of existing space. The requested site development of a 31 acre parcel of property is not authorized under this appropriation. | | | | | | | | |
| 352 | 031 | Heavy Equipment Building - So Seattle | 056-1 St H E Constr Acct - State | | | | | |
| | | CI-86-3-026 LEGISLATURE | | \$4,383 | \$0 | \$0 | \$0 | \$166 |
| 352 | 000 | Design of Puyallup Extension Facility - Fort Steilacoom | 056 - St H E Const - State | | | | | |
| | | CI-86-3-L50 LEGISLATURE | | \$3,205 | \$0 | \$0 | \$0 | \$275 |

STATE BOARD FOR COMMUNITY COLLEGES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|--|-------------|-------------|-----------|--------------------------|----------------------------|----------------------|---------------------|
| 352 | 000 | Design Tech Bldg & Related Remodeling - Skagit Valley | | | | | | | |
| | | CI-86-3-021 | LEGISLATURE | | \$4,417 | \$0 | \$0 | \$0 | \$200 |
| Design and construct a 15,900 square foot education building and remodel two existing buildings to provide for improved instructional program space. | | | | | | | | | |
| 352 | 000 | Design Heavy Equipment Bldg. - Grays Harbor | | | | | | | |
| | | CI-86-3-L04 | LEGISLATURE | | \$755 | \$0 | \$0 | \$0 | \$60 |
| 352 | SBCCE | LEGISLATURE | TOT | | \$106,556 | \$1,995 | \$11,541 | \$6,374 | \$68,544 |
| | | LEGISLATURE | 056 | | \$70,913 | \$0 | \$10,413 | \$5,975 | \$36,423 |
| | | LEGISLATURE | 001 | | \$352 | \$20 | \$186 | \$146 | \$0 |
| | | LEGISLATURE | 068 | | \$3,170 | \$1,975 | \$942 | \$253 | \$0 |
| | | LEGISLATURE | 05D | | \$10,156 | \$0 | \$0 | \$0 | \$10,156 |
| | | LEGISLATURE | 05C | | \$21,965 | \$0 | \$0 | \$0 | \$21,965 |

**COMMISSION FOR VOCATIONAL EDUCATION
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-----------------|---|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 354 | 002 | Design and Construct Fire Training Facility CI-81-4-R01 LEGISLATURE | | \$6,571 | \$2,526 | \$3,605 | \$440 | \$0 |
| 01D-1 Fire Trng Acct - State | | | | | | | | |
| 354 | 003 | Minor Works Request 05C - 1 St Facilities Renew - State CI-86-4-002 LEGISLATURE | | \$411 | \$0 | \$0 | \$0 | \$411 |
| This project provides for various repairs at the Fire Service Training Center. | | | | | | | | |
| 354 | 004 | Preplanning for Fire Station 01D - 1 Fire Trng Account - State CI-88-4-003 LEGISLATURE PP | | \$1,035 | \$0 | \$0 | \$0 | \$16 |
| Preplanning funds are requested to determine program and space requirements for a fire station facility at the fire service training center. | | | | | | | | |
| 354 | COMM FOR VOC ED | LEGISLATURE | TOT | \$8,017 | \$2,526 | \$3,605 | \$440 | \$427 |
| | | LEGISLATURE | 01D | \$7,606 | \$2,526 | \$3,605 | \$440 | \$16 |
| | | LEGISLATURE | 05C | \$411 | \$0 | \$0 | \$0 | \$411 |

UNIVERSITY OF WASHINGTON
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|--|-------------|-------------|--------------|--------------------------|----------------------------|----------------------|---------------------|
| 360 | 000 | Washington Park Arboretum CI-81-3-042 LEGISLATURE | 252-6 | Bond | Issue-Higher | Ed Non App | | | |
| | | | | \$575 | | \$0 | \$150 | \$425 | \$0 |
| 360 | 000 | Energy Conservation 056-1 St HE Constr Acct - State CI-83-2-011 LEGISLATURE | | | | | | | |
| | | | | \$150 | | \$0 | \$50 | \$100 | \$0 |
| 360 | 000 | Nuclear Physics Lab Expansion 252-6 Bond Issue-Higher Ed Non App CI-83-3-036 LEGISLATURE | | | | | | | |
| | | | | \$353 | | \$0 | \$303 | \$50 | \$0 |
| 360 | 000 | Center for Urban Horticulture 252-6 Bond Issue-Higher Ed Non App CI-83-3-038 LEGISLATURE | | | | | | | |
| | | | | \$300 | | \$0 | \$20 | \$280 | \$0 |
| 360 | 000 | Experimental Radiation Therapy 252-6 Bond Issue-Higher Ed Non App CI-83-3-040 LEGISLATURE | | | | | | | |
| | | | | \$1,158 | | \$0 | \$145 | \$1,013 | \$0 |
| 360 | 000 | Parking Division Offices 252-6 Bond Issue-Higher Ed Non App CI-83-3-041 LEGISLATURE | | | | | | | |
| | | | | \$353 | | \$0 | \$20 | \$333 | \$0 |
| 360 | 000 | Equipment 01L-1 H E Const Acct 1979 - State CI-83-3-999 LEGISLATURE | | | | | | | |
| | | | | \$309 | | \$0 | \$309 | \$0 | \$0 |
| | | Equipment 064-1 UW Building Acct - State CI-83-3-999 LEGISLATURE | | | | | | | |
| | | | | \$3,600 | | \$0 | \$2,423 | \$1,177 | \$0 |

UNIVERSITY OF WASHINGTON
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|---|-------------|--|--------------------------|----------------------------|----------------------|---------------------|
| 360 | 000 | Physical Plant Minor Repairs CR-83-1-034 LEGISLATURE | 252-6 | Bond Issue-Higher Ed \$400 | Non App \$0 | \$115 | \$285 | \$0 |
| 360 | 000 | APL Addition CI-83-3-007 LEGISLATURE | 252 - 6 | Bond Issue-Higher Ed - Non-Appropriated \$3,543 | \$0 | \$120 | \$3,423 | \$0 |
| 360 | 000 | Emergency Power Extension CR-83-1-003 LEGISLATURE | 056 - 1 | St H E Constr Acct - State \$355 | \$0 | \$60 | \$295 | \$0 |
| 360 | 000 | Graves Building Addition CI-83-3-008 LEGISLATURE | 252 - 6 | Bond Issue-Higher Ed - Non-Appropriated \$500 | \$0 | \$345 | \$155 | \$0 |
| 360 | 000 | High Rise Fire Safety CR-83-1-001 LEGISLATURE | 056 - 1 | St H E Constr Acct - State \$1,400 | \$0 | \$360 | \$1,040 | \$0 |
| | | High Rise Fire Safety CR-83-1-001 LEGISLATURE | 064 - 1 | UW Building Account - State \$1,350 | \$0 | \$560 | \$790 | \$0 |
| 360 | 000 | J Wing Hazardous Waste CR-83-1-002 LEGISLATURE | 01L - 1 | H E Const Acct-1979 - State \$484 | \$0 | \$84 | \$400 | \$0 |
| 360 | 000 | Safety - General CR-83-1-004 LEGISLATURE | 01L - 1 | H E Const Acct-1979 - State \$250 | \$0 | \$0 | \$250 | \$0 |
| | | Safety - General CR-83-1-004 LEGISLATURE | 056 - 1 | St H E Constr Acct - State \$250 | \$0 | \$250 | \$0 | \$0 |

UNIVERSITY OF WASHINGTON
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|---|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|
| 360 | 000 | Triangle Parking Garage 252 - 6 Bond Issue-Higher Ed - Non-Appropriated | | | | | | | |
| | | CI-81-3-002 LEGISLATURE | | \$10,959 | | \$4,174 | \$2,578 | \$4,207 | \$0 |
| 360 | 000 | University Hospital Expansion 01L - 1 H E Const Acct-1979 - State | | | | | | | |
| | | CI-81-3-001 LEGISLATURE | | \$45,225 | | \$9,320 | \$35,605 | \$300 | \$0 |
| | | University Hospital Expansion 252 - 6 Bond Issue-Higher Ed - Non-Appropriated | | | | | | | |
| | | CI-81-3-001 LEGISLATURE | | \$30,471 | | \$4,064 | \$10,407 | \$16,000 | \$0 |
| 360 | 000 | High Rise Safety 252 - 6 Bond Issue-Higher Ed - Non-Appropriated | | | | | | | |
| | | CR-83-1-006 LEGISLATURE | | \$1,617 | | \$0 | \$400 | \$1,217 | \$0 |
| 360 | 001 | Washington Technology Center 001 - 1 General Fund - State | | | | | | | |
| | | CI-84-R-002 LEGISLATURE | | \$200 | | \$0 | \$200 | \$0 | \$0 |
| | | Washington Technology Center 056 - 1 St H E Constr Acct - State | | | | | | | |
| | | CI-84-R-002 LEGISLATURE | | \$13,570 | | \$0 | \$570 | \$0 | \$0 |
| | | Washington Technology Center 252 - 6 Bond Issue-Higher Ed - Non-Appropriated | | | | | | | |
| | | CI-84-R-002 LEGISLATURE | | \$698 | | \$0 | \$298 | \$400 | \$0 |
| 360 | 002 | Safety - Asbestos 056 - 1 St H E Constr Acct - State | | | | | | | |
| | | CR-86-1-002 LEGISLATURE | | \$4,200 | | \$0 | \$0 | \$0 | \$1,000 |

Asbestos has been used in many parts of the campus for insulation. A systematic survey of University facilities has identified places on campus where it must be contained or removed to protect employees, students and the public.

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1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|---|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|
| 360 | 002 | Safety - Fire Code 056 - 1 St H E Constr Acct - State CR-86-1-001 LEGISLATURE | | \$19,900 | | \$0 | \$0 | \$0 | \$5,780 |
| Implementation of joint University/Seattle Fire Department plan to achieve fire code compliance on the campus. | | | | | | | | | |
| 360 | 003 | Safety - General 056 - 1 St H E Constr Acct - State CR-86-1-003 LEGISLATURE | | \$3,000 | | \$0 | \$0 | \$0 | \$1,000 |
| General safety repairs to achieve compliance with building codes, occupational health and safety codes; and electrical, plumbing, and lighting standards. | | | | | | | | | |
| 360 | 004 | Minor Works - Capital Renewal 05C - 1 St Facilities Renew - State CR-86-1-004 LEGISLATURE | | \$1,611 | | \$0 | \$0 | \$0 | \$511 |
| | | Minor Works - Capital Renewal 064 - 1 UW Building Account - State CR-86-1-004 LEGISLATURE | | \$11,907 | | \$0 | \$0 | \$0 | \$3,907 |
| | | Minor Works - Capital Renewal 252 - 6 Bond Issue-Higher Ed - Non-Appropriated CR-86-1-004 LEGISLATURE | | \$22,559 | | \$0 | \$0 | \$0 | \$5,459 |
| Initiation of a six year, \$36 million program to restore campus facilities. Renewal activities in 1985-1987 will include repairs of: roofs, building envelopes, heating and plumbing systems, electrical systems, elevators, and ventilation systems. | | | | | | | | | |
| 360 | | Minor Repairs - 064 - 1 U of W Build. Acct - State CR-81-1-005 LEGISLATURE | | \$553 | | \$0 | \$288 | \$265 | \$0 |
| | | Minor Repairs - 252 - 6 Bond Issue - Higher Ed - Non-Appropriated CR-81-1-005 LEGISLATURE | | \$5,522 | | \$0 | \$3,522 | \$2,000 | \$0 |

UNIVERSITY OF WASHINGTON
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|-----------------|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
|------|-------|-----------------|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|

| | | | | | | | | |
|-----|-----|---|--|----------|-----|-----|-----|---------|
| 360 | 005 | Minor Works - Program Renewal 056 - 1 St H E Constr Acct - State | | | | | | |
| | | CI-86-3-005 LEGISLATURE | | \$22,850 | \$0 | \$0 | \$0 | \$7,230 |
| | | Minor Works - Program Renewal 252 - 6 Bond Issue-Higher Ed - Non-Appropriated | | | | | | |
| | | CI-86-3-005 LEGISLATURE | | \$3,450 | \$0 | \$0 | \$0 | \$1,650 |

Minor projects provide the facilities to meet changing academic programs. By equipping facilities with modern systems, remodeling existing space and refitting obsolete areas, the University's academic program can continue to change.

| | | | | | | | | |
|-----|-----|--|--|---------|-----|-----|-----|---------|
| 360 | 007 | Sieg Computer Science - Electrical 05C - 1 St Facilities Renew - State | | | | | | |
| | | CR-86-1-007 LEGISLATURE | | \$1,120 | \$0 | \$0 | \$0 | \$1,120 |

The existing electrical system in this building is nearly fully loaded, and the cooling system, designed for offices and classrooms, is inadequate for the equipment demands being placed on it by the Department of Computer Science, the major user of the building.

| | | | | | | | | |
|-----|-----|---|--|-------|-----|-----|-----|-------|
| 360 | 008 | Electrical Engr. Bldg. - Electrical 05C - 1 St Facilities Renew - State | | | | | | |
| | | CR-86-1-008 LEGISLATURE | | \$660 | \$0 | \$0 | \$0 | \$660 |

Replacement of unsafe electrical panels and transformers and installation of more efficient, greater capacity, electrical systems to meet current program demands.

UNIVERSITY OF WASHINGTON
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|--|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 360 | 010 | Roberts Hall Renovation 01L - 1 H E Const Acct-1979 - State | | | | | | | |
| | | CR-83-1-012 LEGISLATURE | | \$4,000 | | \$0 | \$250 | \$3,750 | 0 |
| | | Roberts Hall Renovation 05D - 1 H E Reimb S/T Bonds - State | | | | | | | |
| | | CR-83-1-012 LEGISLATURE | | \$6,325 | | \$0 | \$0 | \$0 | \$6,325 |

This project will complete the renovation of Roberts Hall, begun in 1983-1985, by remodeling approximately 43,000 square feet for use by the Materials Science and Engineering program.

| | | | | | | | | | |
|-----|-----|--|--|---------|--|-----|-----|-----|---------|
| 360 | 011 | G Wing Renovation 05D - 1 H E Reimb S/T Bonds - State | | | | | | | |
| | | CR-86-1-011 LEGISLATURE | | \$6,297 | | \$0 | \$0 | \$0 | \$6,297 |

Renovates approximately 41,000 square feet of the Health Sciences Building to provide a safer and more efficient space for existing academic programs and research activity.

| | | | | | | | | | |
|-----|-----|--|--|---------|--|-----|-----|-----|---------|
| 360 | 013 | Fisheries Renovation 056 - 1 St H E Constr Acct - State | | | | | | | |
| | | CR-86-1-014 LEGISLATURE | | \$6,000 | | \$0 | \$0 | \$0 | \$6,000 |

Continued use of the building by the University's Fisheries program requires repairs to structural, electrical, mechanical, and envelope components. Restoration of interior space is also needed to improve safety and operating efficiency.

UNIVERSITY OF WASHINGTON
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|--|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|
| 360 | 020 | Stadium Painting 056 - 1 St H E Constr Acct - State | | | | | | | |
| | | LEGISLATURE | | \$0 | | \$0 | \$0 | \$0 | \$0 |
| | | Stadium Painting 252 - 6 Bond Issue-Higher Ed - Non-Appropriated | | | | | | | |
| | | CR-86-2-299 LEGISLATURE | | \$2,305 | | \$0 | \$0 | \$0 | \$2,305 |

The Stadium's south stands were constructed in 1949 and have had only partial repainting in limited areas. There is major paint cracking, flaking, and peeling on approximately 40 percent of the structure. In addition to obvious deterioration and unsightliness, the condition of the stands also represents a health and safety hazard.

| | | | | | | | | | |
|-----|-----|---|--|---------|--|-----|-----|-----|-------|
| 360 | 021 | H Wing Addition 05D - 1 H E Reimb S/T Bonds - State | | | | | | | |
| | | CR-88-1-021 LEGISLATURE PP | | \$8,979 | | \$0 | \$0 | \$0 | \$176 |

Pre-planning for the addition of approximately 63,000 square feet to the Health Sciences Building to meet space needs of the Chemistry, Pharmacy, and Public Health programs.

| | | | | | | | | | |
|-----|-----|---|--|---------|--|-----|-----|-----|-------|
| 360 | 023 | State Energy Audit 056 - 1 St H E Constr Acct - State | | | | | | | |
| | | CI-86-4-023 LEGISLATURE | | \$1,945 | | \$0 | \$0 | \$0 | \$945 |

The project is the implementation phase of 55 individual items identified to have payback in five years or less, as determined by the state energy audit program (Chapter 48, Laws of 1982).

UNIVERSITY OF WASHINGTON
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|---|-------------|-------------|----------|--------------------------|----------------------------|----------------------|---------------------|
| 360 | 024 | University Hospital Minor Repairs and Improvements CR-86-2-024 | LEGISLATURE | | \$48,745 | \$0 | \$0 | \$0 | \$21,684 |

As the hospital seeks to provide a high quality health care facility for its patients, equipment acquisitions and continued maintenance are essential. During 1985-87, projects will be directed toward fulfilling two purposes: (1) meeting the requirements for expansion, and (2) correcting building and equipment deficiencies.

| | | | | | | | | | |
|-----|-----|---|-------------|--|---------|-----|-----|-----|---------|
| 360 | 025 | Health Sciences Building Improvements - NN Court CI-86-2-025 | LEGISLATURE | | \$1,000 | \$0 | \$0 | \$0 | \$1,000 |
|-----|-----|---|-------------|--|---------|-----|-----|-----|---------|

This project represents completion of the School of Medicine's space in NN Court.

| | | | | | | | | | |
|-----|-----|---------------------------------|-------------|--|---------|-----|-----|-----|---------|
| 360 | 026 | I Wing Expansion CI-86-3-026 | LEGISLATURE | | \$7,925 | \$0 | \$0 | \$0 | \$7,925 |
|-----|-----|---------------------------------|-------------|--|---------|-----|-----|-----|---------|

Lack of laboratory and office space for the Immunology program will be corrected by the addition of a sixth floor to the Health Sciences Building.

| | | | | | | | | | |
|-----|-----|---|-------------|--|---------|-----|-----|-----|---------|
| 360 | 027 | Health Sciences Stores - Remodel CI-86-2-027 | LEGISLATURE | | \$5,574 | \$0 | \$0 | \$0 | \$5,574 |
|-----|-----|---|-------------|--|---------|-----|-----|-----|---------|

The relocation of the Health Science Stores operation to an off-campus location will allow for the remodeling of 25,000 square feet into vitally needed research laboratories and offices for the clinical departments in the School of Medicine.

UNIVERSITY OF WASHINGTON
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|-----------------|-------------|----------------------|--------------------------|----------------------------|----------------------|---------------------|
|------|-------|-----------------|-------------|----------------------|--------------------------|----------------------------|----------------------|---------------------|

| | | | | | | | | |
|-----|-----|--|--|---------|-----|-----|-----|---------|
| 360 | 028 | Commodore-Duchess Renovation 252 - 6 Bond Issue-Higher Ed - Non-Appropriated | | | | | | |
| | | CR-86-2-028 LEGISLATURE | | \$3,100 | \$0 | \$0 | \$0 | \$3,100 |

With the exception of a portion of the plumbing system and connection to the University's steam system, this building has not undergone any improvements since construction in 1928. Renovation is required to replace deteriorated building systems and to improve life/safety and sanitation standards.

| | | | | | | | | |
|-----|-----|---|--|----------|-----|-----|-----|----------|
| 360 | 029 | Stadium Expansion 252 - 6 Bond Issue-Higher Ed - Non-Appropriated | | | | | | |
| | | CI-86-4-029 LEGISLATURE | | \$13,015 | \$0 | \$0 | \$0 | \$13,015 |

By increasing the amount of sideline seating in the Stadium, as proposed in this project, the Athletic Department expects to receive more than \$1 million per year in additional revenues and contributions to support its athletic and scholarship programs.

| | | | | | | | | |
|-----|--------------------|-------------|-----|-----------|----------|----------|----------|-----------|
| 360 | UNIVERSITY OF WASH | LEGISLATURE | TOT | \$330,612 | \$17,558 | \$59,432 | \$38,155 | \$103,556 |
| | | LEGISLATURE | 252 | \$164,122 | \$8,238 | \$18,423 | \$29,788 | \$62,605 |
| | | LEGISLATURE | 056 | \$73,620 | \$0 | \$1,290 | \$1,435 | \$21,955 |
| | | LEGISLATURE | 064 | \$17,410 | \$0 | \$3,271 | \$2,232 | \$3,907 |
| | | LEGISLATURE | 01L | \$50,268 | \$9,320 | \$36,248 | \$4,700 | \$0 |
| | | LEGISLATURE | 001 | \$200 | \$0 | \$200 | \$0 | \$0 |
| | | LEGISLATURE | 05C | \$3,391 | \$0 | \$0 | \$0 | \$2,291 |
| | | LEGISLATURE | 05D | \$21,601 | \$0 | \$0 | \$0 | \$12,798 |

WASHINGTON STATE UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|--|-------------|-------------|---------------|--------------------------|----------------------------|------------------------|---------------------|
| 365 | 000 | Electrical/Mechanical Engineering Building | 062 | - | 1 | WSU Building Account | - | State | |
| | | CI-83-3-002 | LEGISLATURE | | \$13,776 | \$0 | \$5,760 | \$8,016 | \$0 |
| 365 | 000 | McCoy Hall Remodeling, Phase I | 062 | - | 1 | WSU Building Account | - | State | |
| | | CI-83-3-005 | LEGISLATURE | | \$160 | \$0 | \$0 | \$160 | \$0 |
| 365 | 000 | Minor Capital Improvements, Phase I | 062 | - | 1 | WSU Building Account | - | State | |
| | | CI-83-1-001 | LEGISLATURE | | \$3,308 | \$0 | \$1,808 | \$1,500 | \$0 |
| | | Minor Capital Improvements | 252 | - | 6 | Bond Issue-Higher Ed | - | Non-Appropriated | |
| | | CI-83-1-001 | LEGISLATURE | | \$2,081 | \$0 | \$1,221 | \$860 | \$0 |
| 365 | 000 | Parking Garage | 252 | - | 6 | Bond Issue-Higher Ed | - | Non-Appropriated State | |
| | | CI-83-3-007 | LEGISLATURE | | \$4,098 | \$0 | \$0 | \$4,098 | \$0 |
| 365 | 000 | Food Services Addition | 252 | - | 6 | Bond Issue-Higher Ed | - | Non-Appropriated | |
| | | CI-83-3-006 | LEGISLATURE | | \$3,700 | \$0 | \$0 | \$3,700 | \$0 |

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| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|-----------------------------------|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|
| 365 | 001 | Minor Capital Improvements | 062 | - | 1 | WSU Building Account | - | State | |
| | | CI-86-1-001 | LEGISLATURE | | \$14,700 | \$0 | \$0 | \$0 | \$4,300 |
| | | Minor Capital Improvements | 252 | - | 6 | Bond Issue-Higher Ed | - | Non-Appropriated | |
| | | CI-86-1-001 | LEGISLATURE | | \$9,967 | \$0 | \$0 | \$0 | \$3,327 |

An intensive review process was undertaken to ensure only the most critical projects would be submitted. In this review, attention was given to facility function changes, improvements for better and more efficient utilization, satisfaction of program needs and modifications necessary due to physical and functional obsolescence.

| | | | | | | | | | |
|-----|-----|------------------------------|-------------|---|----------|---------------------|-----|-------|---------|
| 365 | 002 | Minor Capital Renewal | 05C | - | 1 | St Facilities Renew | - | State | |
| | | CR-86-1-002 | LEGISLATURE | | \$11,000 | \$0 | \$0 | \$0 | \$3,000 |

A six year plan to restore campus buildings and systems has been prepared in response to the statewide capital renewal program. Consisting of various projects, this plan will address life/safety and building restoration needs by correcting code violations, and repairing electrical, mechanical, and building envelope systems.

| | | | | | | | | | |
|-----|-----|-------------------------------------|-------------|---|----------|----------------------|-------|-------|----------|
| 365 | 003 | Construct Chemistry Building | 01L | - | 1 | H E Const Acct-1979 | - | State | |
| | | CI-86-1-003 | LEGISLATURE | | \$13,791 | \$0 | \$0 | \$0 | \$13,791 |
| | | Construct Chemistry Building | 056 | - | 1 | St H E Constr Acct | - | State | |
| | | CI-86-1-003 | LEGISLATURE | | \$3,656 | \$0 | \$0 | \$0 | \$0 |
| | | Construct Chemistry Building | 062 | - | 1 | WSU Building Account | - | State | |
| | | CI-86-1-003 | LEGISLATURE | | \$899 | \$22 | \$627 | \$250 | \$0 |

This project will improve operating efficiency, alleviate overcrowding, and provide a safe research and teaching environment by constructing approximately 77,000 square feet of new space for the Chemistry, Biochemistry/Biophysics, Chemical Physics, and Energy Research programs.

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| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|--|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 365 | 004 | Construct Food-Human Nutrition Facility 01L - 1 H E Const Acct-1979 - State | | | | | | |
| | | CI-86-1-004 LEGISLATURE | | \$4,454 | \$0 | \$0 | \$0 | \$4,454 |
| | | Construct Food-Human Nutrition Facility 056 - 1 St H E Constr Acct - State | | | | | | |
| | | CI-86-1-004 LEGISLATURE | | \$5,850 | \$0 | \$0 | \$0 | \$5,850 |
| | | Construct Food-Human Nutrition Facility 062 - 1 WSU Building Account - State | | | | | | |
| | | CI-86-1-004 LEGISLATURE | | \$3,494 | \$22 | \$75 | \$697 | \$1,700 |

Current spaces housing the activities of the Department of Foods and Nutrition present life/safety hazards and are functionally obsolete. This project will provide a modern facility for research and instruction in nutrition and food processing, preservation, and distribution.

| | | | | | | | | |
|-----|-----|--|--|---------|------|-----|-----|---------|
| 365 | 005 | McCoy Hall Capital Renewal/Addition 01L - 1 H E Const Acct-1979 - State | | | | | | |
| | | CI-86-1-005 LEGISLATURE | | \$2,249 | \$0 | \$0 | \$0 | \$2,249 |
| | | McCoy Hall Capital Renewal/Addition 056 - 1 St H E Constr Acct - State | | | | | | |
| | | CI-86-1-005 LEGISLATURE | | \$2,344 | \$0 | \$0 | \$0 | \$0 |
| | | McCoy Hall Capital Renewal/Addition 062 - 1 WSU Building Account - State | | | | | | |
| | | CI-86-1-005 LEGISLATURE | | \$1,019 | \$61 | \$0 | \$0 | \$0 |

Renewal of existing building spaces is proposed for 1985-87 to meet life/safety and program operating requirements. The proposed work will improve animal quarantine procedures, provide for the isolation of large research animals from client animals, and improve instructional space.

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| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|-------|--|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|
| 365 | 006 | Science Hall Renewal - Phase II and Completion 01L - 1 H E Const Acct-1979 - State CR-86-1-006 LEGISLATURE | | \$11,709 | | \$63 | \$0 | \$0 | \$11,646 |
| Renovate and equip 72,549 square feet in the Science Hall building to bring all offices, teaching/research labs, the Zoological Teaching Museum, and support spaces into code compliance, provide a building HVAC system, and complete additions to the building greenhouse. | | | | | | | | | |
| 365 | 007 | Acquisition and Renewal of Neill Residence Hall 01L - 1 H E Const Acct-1979 - State CR-86-3-007 LEGISLATURE | | \$3,000 | | \$0 | \$0 | \$0 | \$3,000 |
| This project renovates the existing building for occupancy by the Mathematics Department and computer related functions. | | | | | | | | | |
| 365 | 012 | Feed Preparation-Mixing-Storage Facility 056 - 1 St H E Constr Acct - State CI-86-1-012 LEGISLATURE | | \$500 | | \$0 | \$0 | \$0 | \$500 |
| | | Feed Preparation-Mixing-Storage Facility 062 - 1 WSU Building Account - State CI-86-1-012 LEGISLATURE | | \$1,000 | | \$0 | \$0 | \$0 | \$1,000 |
| The current facility (three Quonset huts built in the 1940's) was intended to produce one-third the amount of feed now needed to support agricultural research. The mixing equipment is obsolete and causes contamination of experimental feeds. The new facility will improve working conditions, meet production demands, and reduce experimental feed waste. | | | | | | | | | |
| 365 | 013 | Kalkus Lab Fire - Reimburs. of Emergency Repair Expend. 056 - 1 St H E Constr Acct - State CR-86-1-013 LEGISLATURE | | \$650 | | \$0 | \$0 | \$0 | \$650 |

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1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|-----------------|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
|------|-------|-----------------|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|

In order to continue operations at the Kalkus Laboratory, the University was required to use building account funds, committed to other projects, for fire damage repairs. This request will allow for the reimbursement of those funds and the continuation of the associated, authorized, work.

| | | | | | | | |
|-----|-----|---|---------|-----|-----|-----|---------|
| 365 | 015 | Alumni Center 252 - 6 Bond Issue-Higher Ed - Non-Appropriated CI-86-4-015 LEGISLATURE | \$3,500 | \$0 | \$0 | \$0 | \$3,500 |
|-----|-----|---|---------|-----|-----|-----|---------|

Restoration of the 1925 barn and its conversion to a gathering place will provide conference and meeting rooms for both professional and community groups; accommodate some of the larger social and cultural functions including banquets and receptions; and provide services for new faculty, staff, students and visitors to the campus.

| | | | | | | | |
|-----|-----|---|---------|-----|-----|-----|---------|
| 365 | 016 | Martin Stadium Pressbox Expansion 252 - 6 Bond Issue-Higher Ed - Non-Appropriated CI-86-1-016 LEGISLATURE | \$1,397 | \$0 | \$0 | \$0 | \$1,397 |
|-----|-----|---|---------|-----|-----|-----|---------|

Design, construct, and equip a 7,127 square foot facility at Martin Stadium to resolve current logistical conflicts between visitors, coaches, and the media.

**WASHINGTON STATE UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|-------|--|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 365 | 017 | Olympic Weight Room Facility | 252 | - 6 | Bond Issue-Higher Ed | - Non-Appropriated | | |
| | | CI-86-1-017 | LEGISLATURE | \$524 | \$0 | \$0 | \$0 | \$524 |
| <p>The existing weight room has only 1,000 square feet, can only safely accommodate 25 people at one time, has no air supply or exhaust system, only marginal heating in the winter, and no environmental controls.</p> | | | | | | | | |
| 365 | 018 | Research and Technology Park Infrastructure | 252 | - 6 | Bond Issue-Higher Ed | - Non-Appropriated | | |
| | | CI-86-3-018 | LEGISLATURE | \$1,100 | \$0 | \$0 | \$0 | \$1,100 |
| <p>The purpose of the Research and Technology Park is to create a program to aid in the stimulation and further development of the strong basic research activities which exist at Washington State University. The park will provide an environment in which private enterprise can work cooperatively with the University in development and application of new technologies.</p> | | | | | | | | |
| 365 | 019 | Rotunda Dining Hall Renovation | 252 | - 6 | Bond Issue-Higher Ed | - Non-Appropriated | | |
| | | CI-86-4-019 | LEGISLATURE | \$3,140 | \$0 | \$0 | \$0 | \$3,140 |
| <p>The existing dining room, completed in 1961 and designed with "cafeteria" style serving lines, is no longer compatible with the wide-variety, self-service, multiple choice, cook-to-order and assemble-on-the-plate delivery system now expected by students.</p> | | | | | | | | |

**WASHINGTON STATE UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|-----------------|--|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 365 | 020 | University Club 252 - 6 Bond Issue-Higher Ed - Non-Appropriated CI-86-4-020 LEGISLATURE | | \$875 | | \$0 | \$0 | \$0 | \$875 |
| <p>There are no informal facilities available on campus other than a small 1,267 square foot faculty/staff lounge in the Compton Union Building. The new facility will be an informal social, cultural, collegial and professional gathering place for faculty and staff.</p> | | | | | | | | | |
| 365 | 098 | STREIT PERHAM REMODELING 252-6 BOND ISSUE-HIGHER ED NON APP CI-86-4-021 LEGISLATURE | | \$1,191 | | \$0 | \$0 | \$0 | \$1,191 |
| <p>Remodeling of the Streit Perham building.</p> | | | | | | | | | |
| 365 | WASH STATE UNIV | LEGISLATURE | TOT | \$129,132 | | \$168 | \$9,491 | \$19,281 | \$67,194 |
| | | LEGISLATURE | 062 | \$38,356 | | \$105 | \$8,270 | \$10,623 | \$7,000 |
| | | LEGISLATURE | 252 | \$31,573 | | \$0 | \$1,221 | \$8,658 | \$15,054 |
| | | LEGISLATURE | 01L | \$35,203 | | \$63 | \$0 | \$0 | \$35,140 |
| | | LEGISLATURE | 05C | \$11,000 | | \$0 | \$0 | \$0 | \$3,000 |
| | | LEGISLATURE | 056 | \$13,000 | | \$0 | \$0 | \$0 | \$7,000 |

EASTERN WASHINGTON UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|--|-------------|----------------------|--------------------------|----------------------------|----------------------|---------------------|
| 370 | 001 | Science Building - Addition of Laboratory Space 056 - 1 St H E Constr Acct - State | | | | | | |
| | | CI-83-R-001 LEGISLATURE | | \$3,072 | \$0 | \$0 | \$0 | \$0 |
| | | Science Building - Addition of Laboratory Space 061 - 1 EWU Capital Projects - State | | | | | | |
| | | CI-83-R-001 LEGISLATURE | | \$2,077 | \$0 | \$13 | \$387 | \$1,677 |
| <p>Severe health and safety problems exist in the present building relative to various kinds of activities and programs of the four science departments. The building does not meet safety standards in respect to the proper ventilation of certain laboratories and research areas, the handling/storage of chemicals, and the isolation of hazardous functions.</p> | | | | | | | | |
| 370 | 002 | Math. Science & Technology Bldg (Sutton Hall) Renewal 01L - 1 H E Const Acct-1979 - State | | | | | | |
| | | CR-81-R-002 LEGISLATURE | | \$197 | \$68 | \$129 | \$0 | \$0 |
| | | Math. Science & Technology Bldg (Sutton Hall) Renewal 056 - 1 St H E Constr Acct - State | | | | | | |
| | | CR-81-R-002 LEGISLATURE | | \$2,641 | \$0 | \$0 | \$0 | \$0 |
| 370 | 003 | Electrical System Renewal 05C - 1 St Facilities Renew - State | | | | | | |
| | | CR-86-1-002 LEGISLATURE | | \$1,513 | \$0 | \$0 | \$0 | \$1,513 |
| <p>The existing system is operating at far beyond its anticipated life. Transformers and wiring are not reliable and pose a life/safety risk. Failure of any components of the system could create severe downtime before replacement parts could be acquired.</p> | | | | | | | | |
| 370 | 004 | Roof Replacement 056 - 1 St H E Constr Acct - State | | | | | | |
| | | CR-86-1-003 LEGISLATURE | | \$1,200 | \$0 | \$0 | \$0 | \$600 |

Replacement and repair of base sheets, insulation and flashings.

EASTERN WASHINGTON UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|---|-------------|----------------------|--------------------------|----------------------------|----------------------|---------------------|
| 370 | 005 | Water Storage & Distribution 056 - 1 St H E Constr Acct - State CI-86-1-004 LEGISLATURE | | \$1,170 | \$0 | \$0 | \$0 | \$1,170 |
| <p>The existing campus wells and distribution system do not presently provide enough water to meet demand. Some water is purchased from the city of Cheney. The system is a pressure tank system providing no reserve water capacity in the event of fire. This project will provide a 1.03 million gallon reservoir and associated distribution piping.</p> | | | | | | | | |
| 370 | 006 | Energy Conservation 056 - 1 St H E Constr Acct - State CR-86-2-006 LEGISLATURE | | \$1,500 | \$0 | \$0 | \$0 | \$500 |
| 370 | 010 | Minor Works Projects 061 - 1 EWU Capital Projects - State CR-86-1-010 LEGISLATURE | | \$4,560 | \$0 | \$0 | \$0 | \$660 |
| <p>These projects provide for life/safety code requirements, preservation of state facilities and renewal of deteriorated systems.</p> | | | | | | | | |
| 370 | 011 | Small Repairs and Improvements 061 - 1 EWU Capital Projects - State CR-86-1-011 LEGISLATURE | | \$1,376 | \$0 | \$0 | \$0 | \$76 |
| <p>These projects (each under \$25,000) will provide for various alterations, repairs, and improvements to campus buildings and systems.</p> | | | | | | | | |
| 370 | 012 | Minor Capital Reappropriations 061 - 1 EWU Capital Projects - State CR-83-R-003 LEGISLATURE | | \$1,766 | \$0 | \$966 | \$800 | \$0 |

**EASTERN WASHINGTON UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|-----------------|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
|------|-------|-----------------|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|

| | | | | | | | | | |
|-----|-----|---|--|--|---------|-----|-----|-----|---------|
| 370 | 013 | Non-Appropriated Minor Works 252 - 6 Bond Issue-Higher Ed - Non-Appropriated CR-86-3-020 LEGISLATURE | | | \$3,695 | \$0 | \$0 | \$0 | \$1,095 |
|-----|-----|---|--|--|---------|-----|-----|-----|---------|

These projects support Auxillary and Internal Services Funds activities.

| | | | | | | | | | |
|-----|-----|---|--|--|---------|-----|-----|-----|------|
| 370 | 015 | Fire Suppression Systems 056 - 1 St H E Constr Acct - State CI-88-1-005 LEGISLATURE PP | | | \$4,423 | \$0 | \$0 | \$0 | \$23 |
| | | Fire Suppression Systems 061 - 1 EWU Capital Projects - State CI-88-1-005 LEGISLATURE PP | | | \$27 | \$0 | \$0 | \$0 | \$27 |

Pre-planning funds are needed to develop and cost a prioritized fire suppression systems project.

| | | | | | | | | |
|-----|----------------|-------------|-----|----------|------|---------|---------|---------|
| 370 | EASTERN WASH U | LEGISLATURE | TOT | \$29,217 | \$68 | \$1,108 | \$1,187 | \$7,341 |
| | | LEGISLATURE | 056 | \$14,006 | \$0 | \$0 | \$0 | \$2,293 |
| | | LEGISLATURE | 061 | \$9,806 | \$0 | \$979 | \$1,187 | \$2,440 |
| | | LEGISLATURE | 01L | \$197 | \$68 | \$129 | \$0 | \$0 |
| | | LEGISLATURE | 05C | \$1,513 | \$0 | \$0 | \$0 | \$1,513 |
| | | LEGISLATURE | 252 | \$3,695 | \$0 | \$0 | \$0 | \$1,095 |

CENTRAL WASHINGTON UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|--|-------------|-------------|---|--------------------------|----------------------------|----------------------|---------------------|
| 375 | 001 | Utility Extension 063 - 1 CI-79-R-003 LEGISLATURE | | | CWU Capital Projects - State \$884 | \$706 | \$95 | \$83 | \$0 |
| 375 | 002 | Handicapped Modifications 056 - 1 CI-79-R-007 LEGISLATURE | | | St H E Constr Acct - State \$532 | \$371 | \$95 | \$66 | \$0 |
| 375 | 003 | Utilities Improvement 063 - 1 CI-81-R-005 LEGISLATURE | | | CWU Capital Projects - State \$270 | \$80 | \$139 | \$51 | \$0 |
| 375 | 004 | Energy Savings - Boiler House 063 - 1 CI-81-R-006 LEGISLATURE | | | CWU Capital Projects - State \$535 | \$274 | \$138 | \$123 | \$0 |
| 375 | 005 | Utilities Improvement 063 - 1 CI-82-R-002 LEGISLATURE | | | CWU Capital Projects - State \$234 | \$0 | \$34 | \$200 | \$0 |
| 375 | 006 | Minor Capital Improvements 063 - 1 CI-82-R-003 LEGISLATURE | | | CWU Capital Projects - State \$334 | \$39 | \$180 | \$115 | \$0 |
| 375 | 007 | Minor Capital Improvements 063 - 1 CI-83-R-003 LEGISLATURE | | | CWU Capital Projects - State \$1,509 | \$0 | \$933 | \$576 | \$0 |
| 375 | 008 | Bouillon Hall Reroofing 063 - 1 CR-83-R-006 LEGISLATURE | | | CWU Capital Projects - State \$515 | \$0 | \$275 | \$240 | \$0 |

**CENTRAL WASHINGTON UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|--|-------------|-------------|------------------------|--------------------------|----------------------------|----------------------|---------------------|
| 375 | 009 | Hogue Technology/Hebler Remodel | 063 | - | 1 CWU Capital Projects | - | State | | |
| | | CI-83-R-007 | LEGISLATURE | | \$946 | \$0 | \$196 | \$750 | \$0 |
| 375 | 010 | Improvements to Instructional & Support Space - Nicholson | 056 | - | 1 St H E Constr Acct | - | State | | |
| | | CI-86-3-001 | LEGISLATURE | | \$1,332 | \$0 | \$0 | \$0 | \$1,332 |
| | | Improvements to Instructional & Support Space - Nicholson | 063 | - | 1 CWU Capital Proj | - | State | | |
| | | CI-86-3-001 | LEGISLATURE | | \$1,318 | \$0 | \$0 | \$0 | \$1,318 |
| <p>The existing facility lacks sufficient classroom and office space. In 1959, the year the building was constructed, enrollment at the University was 3,500 students. Enrollment in the fall of 1983 was over 5,000 students. This project will provide needed office space for faculty of the Department and will increase the amount of classroom space for instructional programs.</p> | | | | | | | | | |
| 375 | 011 | Renewal and Utilization of Campus Buildings | 063 | - | 1 CWU Capital Projects | - | State | | |
| | | CR-88-1-001 | LEGISLATURE | PP | \$3,689 | \$0 | \$0 | \$0 | \$86 |
| <p>A comprehensive plan to renew and utilize existing campus building space is needed. The requested funds will provide for a programming study in 1985-1987 and restoration work to begin in 1987-89.</p> | | | | | | | | | |
| 375 | 014 | Energy Savings Projects | 056 | - | 1 St H E Constr Acct | - | State | | |
| | | CR-86-2-005 | LEGISLATURE | | \$412 | \$0 | \$0 | \$0 | \$0 |
| | | Energy Savings Projects | 063 | - | 1 CWU Capital Projects | - | State | | |
| | | CR-86-2-005 | LEGISLATURE | | \$300 | \$0 | \$0 | \$0 | \$300 |

Implementation of energy conservation projects identified through the state energy audit program as having a five year or less payback.

CENTRAL WASHINGTON UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|-------|--|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 375 | 016 | Minor Works Request 063 - 1 CWU Capital Projects - State CR-86-2-007 LEGISLATURE | | \$5,819 | | \$0 | \$0 | \$0 | \$1,819 |
| To provide for various improvements and repairs to campus: lighting systems, roofs, HVAC, elevators, sewer and water lines, and paved surfaces. | | | | | | | | | |
| 375 | 018 | Emergency Repairs 063 - 1 CWU Capital Projects - State CR-86-1-012 LEGISLATURE | | \$22 | | \$0 | \$0 | \$0 | \$22 |
| The University campus is served by several miles of underground utilities installed in encased ducts. Experience has shown that one or more failures per year can be expected. The requested funds will be used to repair such failures. | | | | | | | | | |
| 375 | 019 | Small Repairs and Improvements 063 - 1 CWU Capital Projects - State CR-86-3-013 LEGISLATURE | | \$533 | | \$0 | \$0 | \$0 | \$533 |
| Projects in this request are essential to assuring the physical plant's ability to support the University's instructional mission. They include specific minor remodeling and repairs of facilities, and funding for unanticipated alterations and space changes which arise during the biennium. | | | | | | | | | |
| 375 | 020 | Minor Works-Auxiliaries 252-6 Bond Issue-Higher Ed Non App CI-86-3-014 LEGISLATURE | | \$500 | | \$0 | \$0 | \$0 | \$500 |
| To provide for various minor repairs and improvements. | | | | | | | | | |

CENTRAL WASHINGTON UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|-------|----------------|--|-------------|-------------|---------|--------------------------|----------------------------|----------------------|---------------------|
| ----- | | | | | | | | | |
| 375 | 000 | Additional Staff Space - Computer Center | | | | 063-1 CWU | Capital Projects - State | | |
| | | CI-83-3-063 | LEGISLATURE | | \$183 | \$0 | \$0 | \$183 | \$0 |
| 375 | CENTRAL WASH U | LEGISLATURE | TOT | \$19,867 | \$1,470 | \$2,085 | \$2,387 | \$5,910 | |
| | | LEGISLATURE | 063 | \$17,091 | \$1,099 | \$1,990 | \$2,321 | \$4,078 | |
| | | LEGISLATURE | 056 | \$2,276 | \$371 | \$95 | \$66 | \$1,332 | |
| | | LEGISLATURE | 252 | \$500 | \$0 | \$0 | \$0 | \$500 | |

THE EVERGREEN STATE COLLEGE
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|-------|---|-------------------------------------|----------------------|--------------------------|----------------------------|----------------------|---------------------|
| 376 | 002 | Renovate Campus Fire Protection System | 056 - 1 St H E Constr Acct - State | | | | | |
| | | CR-86-1-001 LEGISLATURE | | \$994 | \$0 | \$0 | \$0 | \$994 |
| <p>This project will allow installation of additional fire detection units. The college's existing fire protection system is integrated into building HVAC systems. To meet energy management standards the HVAC system is only operated during regular business hours. A building fire during other hours could go undetected and cause considerable property damage and loss.</p> | | | | | | | | |
| 376 | 003 | Deferred Maintenance/Capital Renewal Program | 05C - 1 St Facilities Renew - State | | | | | |
| | | CR-86-2-002 LEGISLATURE | | \$5,295 | \$0 | \$0 | \$0 | \$1,200 |
| <p>Initiation of a six year plan to correct backlogged maintenance and restore campus facilities is proposed as part of the statewide capital renewal program. Work includes building exterior wall repairs, replacement of floor coverings, repairs to paved surfaces and utilities, and updating of building plans and records.</p> | | | | | | | | |
| 376 | 004 | Replace Roofing (Three Buildings) | 056 - 1 St H E Constr Acct - State | | | | | |
| | | CR-86-2-003 LEGISLATURE | | \$138 | \$0 | \$0 | \$0 | \$138 |
| <p>The shop building roof leaks. It has been patched many times and is beyond repair. The garage and pump station roofs are beginning to deteriorate and will require replacement within two years.</p> | | | | | | | | |

THE EVERGREEN STATE COLLEGE
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|-------|---|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 376 | 005 | Emergency Repairs 066 - 1 TESC Capital Project - State CR-86-1-004 LEGISLATURE | | \$60 | | \$0 | \$0 | \$0 | \$60 |
| This request is based on prior emergency repair expenditure requirements. Funds will be used to restore or ensure the operation of campus buildings and systems. | | | | | | | | | |
| 376 | 006 | Minor Works (Group 1) 05C - 1 St Facilities Renew - State CI-86-3-005 LEGISLATURE | | \$309 | | \$0 | \$0 | \$0 | \$309 |
| To provide for various repair and improvements to campus buildings and systems. | | | | | | | | | |
| 376 | 007 | Small Repairs and Improvements 066 - 1 TESC Capital Project - State CR-86-2-006 LEGISLATURE | | \$46 | | \$0 | \$0 | \$0 | \$46 |
| These projects will serve to meet the needs of academic programs and improve the operation of support services. Work will include replacement of fire alarm panels at the organic farm, HVAC upgrade in the audio control room of the communications building, enclosure of the telephone switch room, and other minor repairs. | | | | | | | | | |
| 376 | 008 | Code Compliance Renovation 05C - 1 St Facilities Renew - State CR-86-1-007 LEGISLATURE | | \$105 | | \$0 | \$0 | \$0 | \$105 |
| | | Code Compliance Renovation 066 - 1 TESC Capital Project - State CR-86-1-007 LEGISLATURE | | \$132 | | \$0 | \$0 | \$132 | \$0 |

These renovations and repairs are required to meet state and local codes. Work includes various electrical repairs, safety railing installation, ventilation of lab spaces, and emergency generator capacity.

THE EVERGREEN STATE COLLEGE
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|--|-------------------------------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 376 | 009 | Energy Conservation Projects | 056 - 1 St H E Constr Acct - State | | | | | | |
| | | CR-86-2-008 LEGISLATURE | | \$908 | | \$0 | \$0 | \$0 | \$908 |
| | | Implementation of energy conservation projects identified in the energy audit program as having a five year or less payback period. | | | | | | | |
| 376 | 010 | Renovate Roofing (Four Buildings) | 056 - 1 St H E Constr Acct - State | | | | | | |
| | | CR-86-2-009 LEGISLATURE | | \$394 | | \$0 | \$0 | \$0 | \$394 |
| | | This project is required to prevent the need to reroof these buildings in three years. The insulation needed to protect the membrane will also result in energy conservation and will bring these buildings into compliance with the Washington State Energy Code. | | | | | | | |
| 376 | 011 | Minor Works (Group 2) | 05C - 1 St Facilities Renew - State | | | | | | |
| | | CR-86-2-010 LEGISLATURE | | \$145 | | \$0 | \$0 | \$0 | \$145 |
| | | To provide for various repair and improvements to campus buildings and systems. | | | | | | | |
| 376 | 012 | Laboratory Exhaust and Ventilation Repairs | 056 - 1 St H E Constr Acct - State | | | | | | |
| | | CR-86-1-099 LEGISLATURE | | \$709 | | \$0 | \$0 | \$0 | \$75 |
| | | This project corrects fume exhaust and air supply deficiencies in the welding, ceramic, and wood shops. | | | | | | | |

**THE EVERGREEN STATE COLLEGE
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|---|-------------|----------------------|---|----------------------------|----------------------|---------------------|
| 376 | 013 | Design and Construct Longhouse Complex - Phase I | 252 | - 6 | Bond Issue-Higher Ed - Non-Approp | | | |
| | | CI-86-3-011 LEGISLATURE | | \$2,219 | \$0 | \$0 | \$0 | \$1,172 |
| <p>The Longhouse and the auxiliary building will house Evergreen's Northwest Native American studies program. Classes will be on a regular basis, involving 125 FTE students and six to seven FTE faculty.</p> | | | | | | | | |
| 376 | 014 | Expand College Activities Building | 252 | - 6 | Bond Issue-Higher Ed - Non-Appropriated | | | |
| | | CI-83-R-009 LEGISLATURE | | \$1,514 | \$0 | \$0 | \$0 | \$1,514 |
| <p>This project will provide an addition to the College Activities Building to house student affairs and multi-purpose functions.</p> | | | | | | | | |
| 376 | 015 | Construct New Student Housing | 252 | - 6 | Bond Issue-Higher Ed - Non-Appropriated | | | |
| | | CI-86-3-012 LEGISLATURE | | \$5,722 | \$0 | \$0 | \$0 | \$5,722 |
| <p>Housing will have 100% occupancy by Fall quarter 1984. Admissions applications have increased 17.7%; housing applications have increased 26.6%; freshman applications have increased 21.8%; and out-of-state application shave increased 26.9%. Half of these students will choose to live on campus.</p> | | | | | | | | |
| 376 | TESC | LEGISLATURE | TOT | \$18,690 | \$0 | \$0 | \$132 | \$12,782 |
| | | LEGISLATURE | 056 | \$3,143 | \$0 | \$0 | \$0 | \$2,509 |
| | | LEGISLATURE | 05C | \$5,854 | \$0 | \$0 | \$0 | \$1,759 |
| | | LEGISLATURE | 066 | \$238 | \$0 | \$0 | \$132 | \$106 |
| | | LEGISLATURE | 252 | \$9,455 | \$0 | \$0 | \$0 | \$8,408 |

**WESTERN WASHINGTON UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|---|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 380 | 001 | Construct Technology Building and Remodel Art/Tech Bldg. | | | | | | | |
| | | CI-84-3-001 LEGISLATURE | | \$9,405 | | \$0 | \$0 | \$0 | \$6,500 |
| | | Construct Technology Building and Remodel Art/Tech Bldg. | | | | | | | |
| | | CI-84-3-001 LEGISLATURE | | \$572 | | \$0 | \$372 | \$200 | \$0 |

The Technology Department, largest such department in the state, now operates from five separate buildings. All facilities are outmoded and several areas pose continuous health and safety problems. This project will centralize the program in one facility/complex.

| | | | | | | | | | |
|-----|-----|---|--|------|--|-----|-----|-----|------|
| 380 | 003 | Programming Science Facility Needs | | | | | | | |
| | | CI-86-1-002 LEGISLATURE | | \$50 | | \$0 | \$0 | \$0 | \$50 |

This project provides for determination of program requirements for science facilities.

| | | | | | | | | | |
|-----|-----|----------------------------|--|----------|--|-------|---------|-----|---------|
| 380 | 004 | Minor Works Request | | | | | | | |
| | | CI-86-2-007 LEGISLATURE | | \$3,152 | | \$0 | \$0 | \$0 | \$1,902 |
| | | Minor Works Request | | | | | | | |
| | | CI-86-2-007 LEGISLATURE | | \$200 | | \$0 | \$0 | \$0 | \$200 |
| | | Minor Works Request | | | | | | | |
| | | CI-86-2-007 LEGISLATURE | | \$10,326 | | \$360 | \$2,059 | \$0 | \$2,707 |

Various projects to improve energy monitoring and control, repair roofs, renovate building interiors and exteriors, repair grounds, reduce energy consumption, acquire land, and update the campus master plan.

**WESTERN WASHINGTON UNIVERSITY
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|----------------|---|-------------|----------------------|--------------------------|----------------------------|----------------------|---------------------|
| 380 | 005 | Small Repairs and Improvements 065 - 1 WWU Capital Projects - State CI-86-2-008 LEGISLATURE | | \$3,567 | \$193 | \$470 | \$204 | \$900 |
| The University has identified 68 projects, each with a value of \$25,000 or less, which are needed to meet instructional and administrative space requirements. | | | | | | | | |
| 380 | 006 | Minor Capital Improvements - Hous/Dining/Student Facil. 252 - 6 Bond Issue-High Ed - Non-Appr CR-86-4-108 LEGISLATURE | | \$3,885 | \$492 | \$325 | \$0 | \$1,118 |
| These funds are requested for minor repairs and improvements of student activity facilities. | | | | | | | | |
| 380 | 007 | Minor Capital Improvements - Transp. & Park. Facil. 252 - 6 Bond Issue-Higher Ed - Non-Approp CI-86-4-209 LEGISLATURE | | \$300 | \$0 | \$0 | \$0 | \$100 |
| Transportation and parking facilities include those campus elements necessary to accommodate students, faculty, staff, and visitors coming to the campus; parking for automobiles, bicycles and motorcycles; bus stops, bicycle trails; and related improvements. The existing facilities are inadequate. | | | | | | | | |
| 380 | WESTERN WASH U | LEGISLATURE | TOT | \$31,457 | \$1,045 | \$3,226 | \$404 | \$13,477 |
| | | LEGISLATURE | 056 | \$9,655 | \$0 | \$0 | \$0 | \$6,750 |
| | | LEGISLATURE | 065 | \$14,465 | \$553 | \$2,901 | \$404 | \$3,607 |
| | | LEGISLATURE | 05C | \$3,152 | \$0 | \$0 | \$0 | \$1,902 |
| | | LEGISLATURE | 252 | \$4,185 | \$492 | \$325 | \$0 | \$1,218 |

**WASHINGTON STATE HISTORICAL SOCIETY
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|---|-------------|----------------------|--------------------------|----------------------------|----------------------|---------------------|
| 390 | 001 | Minor Works Request 184 - 6 St Hist Museum Fund - Non-Appropriated | | | | | | |
| | | CR-86-1-001 LEGISLATURE | | \$7 | \$0 | \$0 | \$0 | \$7 |
| | | Minor Works Request 05C - 1 State Facilities Renewal Account - state | | | | | | |
| | | CR-86-1-001 LEGISLATURE | | \$49 | \$0 | \$0 | \$0 | \$49 |

The State Historical Society's museum houses valuable library, art and historical artifact collections. The museum also houses interpretive exhibits which are viewed by over 200,000 people each biennium. The requested funds will provide for nondeferrable roof repairs, inspection of the buildings foundation, and energy conservation.

| | | | | | | | | |
|-----|-----|--|--|-------|-----|-----|-----|-------|
| 390 | 002 | New Air Conditioning - 05C - 1 State Facilities Renewal Account - State | | | | | | |
| | | CR-86-1-002 LEGISLATURE | | \$125 | \$0 | \$0 | \$0 | \$125 |

Collections at the museum are deteriorating. The cause of this problem is the inability to control building temperature and humidity levels. A new air conditioning unit is needed.

| | | | | | | | | |
|-----|-----|--|--|---------|-----|-----|-----|------|
| 390 | 004 | Museum Interior Remodeling 184 - 6 St Hist ENDOWMENT - Non-Appropriated | | | | | | |
| | | CI-88-3-004 LEGISLATURE PP | | \$1,041 | \$0 | \$2 | \$0 | \$39 |
| | | Museum Interior Remodeling 05C - 1 State Facilities Renewal Account - State | | | | | | |
| | | CI-88-3-004 LEGISLATURE PP | | \$2,276 | \$0 | \$0 | \$0 | \$26 |

Pre-planning funds in 1985-87 will be used to plan and cost the remodeling of the museum's interior.

WASHINGTON STATE HISTORICAL SOCIETY
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|------------------|-----------------|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 390 | WASH ST HIST SOC | LEGISLATURE | TOT | \$3,498 | \$0 | \$2 | \$0 | \$246 |
| | | LEGISLATURE | 184 | \$1,048 | \$0 | \$2 | \$0 | \$46 |
| | | LEGISLATURE | 05C | \$2,450 | \$0 | \$0 | \$0 | \$200 |

**EAST WASH STATE HISTORICAL SOCIETY
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|-------------------|--|-------------|----------------------|----------------------------------|----------------------------|----------------------|---------------------|
| 395 | 001 | Cheney Cowles Memorial Museum - Remodel | 001 | - 1 | General Fund | - State | | |
| | | CR-86-1-001 | LEGISLATURE | \$1,068 | \$681 | \$387 | \$0 | \$0 |
| | | Cheney Cowles Memorial Museum - Remodel | 05C | - 1 | State Facilities Renewal Account | - State | | |
| | | CR-86-1-001 | LEGISLATURE | \$633 | \$0 | \$0 | \$0 | \$633 |
| <p>The original design of the museum, with its curved walls, costly lighting system, and awkward traffic pattern, is not now conducive to effective exhibit design, traffic flow, public orientation, proper maintenance, or energy efficiency.</p> | | | | | | | | |
| 395 | 002 | Campbell House Property - Restoration | 185 | - 6 | LCL MUSM/E WASH | - Non-Appropriated | | |
| | | CR-86-1-002 | LEGISLATURE | \$24 | \$0 | \$0 | \$0 | \$8 |
| | | Campbell House Property - Restoration | 05C | - 1 | State Facilities Renewal Account | - State | | |
| | | CR-86-1-002 | LEGISLATURE | \$945 | \$0 | \$0 | \$0 | \$342 |
| <p>These National Register properties are visited by over 60,000 people per year. Wear and tear from that traffic has caused some problems with interior spaces. The heating system, redesigned in 1959, is over 85 years old and does not function properly. Excessive heat in the summer and cold in the winter is causing damage to the interior woodwork and furnishings.</p> | | | | | | | | |
| 395 | EAST WASH ST HIST | SLEGISLATURE | TOT | \$2,670 | \$681 | \$387 | \$0 | \$983 |
| | | LEGISLATURE | 001 | \$1,068 | \$681 | \$387 | \$0 | \$0 |
| | | LEGISLATURE | 185 | \$24 | \$0 | \$0 | \$0 | \$8 |
| | | LEGISLATURE | 05C | \$1,578 | \$0 | \$0 | \$0 | \$975 |

**COMMERCE AND ECONOMIC DEVELOPMENT
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|----------------|---|--------------|---------------------------|--------------------------|----------------------------|----------------------|---------------------|
| 470 | 000 | AG Trade Center, Spokane | 057-1 | State Bldg Constr - State | | | | |
| | | CI-86-2-002 | LEGISLATURE | \$4,500 | \$0 | \$0 | \$0 | \$4,500 |
| State matching funds to be used in conjunction with local (city and county) financing of the design and construction of an agricultural trade center. | | | | | | | | |
| 470 | 001 | Public Facilities: Revolving Construction Loan | 057 - 1 | State Bldg Constr - State | | | | |
| | | CR-86-1-001 | LEGISLATURE | \$80,000 | \$0 | \$8,000 | \$12,000 | \$20,000 |
| This project provides assistance to local governments in infrastructure repairs and economic/job incentives. Specific projects are determined by the Community Economic Revitalization Board and may include activities such as road repairs & improvements, installation of sewage systems, or other infrastructural projects. \$5,000,000 of the appropriation is available to the Department of Community Development for the Washington state development loan fund. | | | | | | | | |
| 470 | 001 | Yakima Fairgrounds Feasibility Study | 057 GF-State | Bldg Constr - State | | | | |
| | | | LEGISLATURE | \$105 | \$0 | \$0 | \$0 | \$105 |
| Funds will be used to prepare a study of the repair and improvement of the Yakima Fair Grounds. | | | | | | | | |
| 470 | COM & ECON DEV | LEGISLATURE | TOT | \$84,605 | \$0 | \$8,000 | \$12,000 | \$24,605 |
| | | LEGISLATURE | 057 | \$84,605 | \$0 | \$8,000 | \$12,000 | \$24,605 |

STATE CONVENTION & TRADE CENTER
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|---------------------|---|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 550 | 001 | Washington State Convention and Trade Center CI-83-R-001 | LEGISLATURE | \$96,250 | \$2,929 | \$7,903 | \$85,418 | \$0 |
| 550 | ST CONV & TRADE CEN | LEGISLATURE | TOT | \$96,250 | \$2,929 | \$7,903 | \$85,418 | \$0 |
| | | LEGISLATURE | 01V | \$96,250 | \$2,929 | \$7,903 | \$85,418 | \$0 |

DEPARTMENT OF ECOLOGY
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|--|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|
| 461 | 000 | Moran Sewage Facilities Modifications | 055 | - | 1 | Waste Disposal-1980 | - | State | |
| | | CR-83-R-015 LEGISLATURE | | | \$78 | \$0 | \$58 | \$20 | \$0 |
| 461 | 000 | Ocean City Sewage Facilities Modifications | 055 | - | 1 | Waste Disposal-1980 | - | State | |
| | | CR-83-R-016 LEGISLATURE | | | \$120 | \$0 | \$0 | \$120 | \$0 |
| 461 | 000 | Organic Sewage Facilities Modifications | 055 | - | 1 | Waste Disposal-1980 | - | State | |
| | | CI-81-R-04A LEGISLATURE | | | \$127 | \$36 | \$55 | \$36 | \$0 |
| 461 | 000 | Pacific Beach Sewage Facilities Modifications | 055 | - | 1 | Waste Disposal-1980 | - | State | |
| | | CR-83-R-020 LEGISLATURE | | | \$26 | \$0 | \$20 | \$6 | \$0 |
| 461 | 000 | Riverside- Connection to Municipal System | 051 | - | 1 | LIR-Waste Disposal | - | State | |
| | | CI-77-R-002 LEGISLATURE | | | \$138 | \$36 | \$4 | \$98 | \$0 |
| 461 | 000 | St. Edward Water System | 072 | - | 1 | LIR-Water Supply | - | State | |
| | | CI-81-R-005 LEGISLATURE | | | \$220 | \$0 | \$0 | \$220 | \$0 |
| 461 | 000 | Blake Island Water | 072-1 | - | 1 | LIR-Water Supply | - | State | |
| | | CR-83-1-007 LEGISLATURE | | | \$88 | \$0 | \$58 | \$30 | \$0 |

DEPARTMENT OF ECOLOGY
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|---|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|
| 461 | 001 | Padilla Bay 001 - 1 General Fund - State | | | | | | | |
| | | CI-81-R-096 LEGISLATURE | | \$33 | | \$33 | \$0 | \$0 | \$0 |
| | | Padilla Bay 001 - 2 General Fund - Federal | | | | | | | |
| | | CI-81-R-096 LEGISLATURE | | \$1,113 | | \$848 | \$115 | \$150 | \$0 |
| | | Padilla Bay 070 - 1 Outdoor Recreation - State | | | | | | | |
| | | CI-81-R-096 LEGISLATURE | | \$550 | | \$79 | \$321 | \$150 | \$0 |
| 461 | 000 | Test Observation Wells 032 - 1 Emergency Water Proj - State | | | | | | | |
| | | CI-86-1-001 LEGISLATURE | | \$120 | | \$0 | \$0 | \$0 | \$120 |

These test wells are necessary to acquire hydrologic and geologic subsurface data which is not otherwise available. The proposed wells are located where no public or private wells have adequately explored the subsurface.

| | | | | | | | | |
|-----|-----------------|-------------|-----|---------|---------|-------|-------|-------|
| 461 | DEPT OF ECOLOGY | LEGISLATURE | TOT | \$2,613 | \$1,032 | \$631 | \$830 | \$120 |
| | | LEGISLATURE | 001 | \$1,146 | \$881 | \$115 | \$150 | \$0 |
| | | LEGISLATURE | 032 | \$120 | \$0 | \$0 | \$0 | \$120 |
| | | LEGISLATURE | 051 | \$138 | \$36 | \$4 | \$98 | \$0 |
| | | LEGISLATURE | 055 | \$351 | \$36 | \$133 | \$182 | \$0 |
| | | LEGISLATURE | 070 | \$550 | \$79 | \$321 | \$150 | \$0 |
| | | LEGISLATURE | 072 | \$308 | \$0 | \$58 | \$250 | \$0 |

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|--|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 465 | 000 | Blake Island Water 072-1 LIR Water - State CR-83-1-007 LEGISLATURE | | \$88 | | \$0 | \$58 | \$30 | \$0 |
| 465 | 000 | Energy Conservation, Fort Worden 073-1 LIR - Recreation - State CR-83-2-106 LEGISLATURE | | \$255 | | \$0 | \$105 | \$150 | \$0 |
| 465 | 001 | All Areas Emergency Account 073 - 1 LIR - Recreation - State CR-83-R-001 LEGISLATURE | | \$400 | | \$0 | \$390 | \$10 | \$0 |
| 465 | 002 | Complete 1979-81 Statewide Energy Conservation Program 073 - 1 LIR-Recreation - State CR-83-R-005 LEGISLATURE | | \$72 | | \$0 | \$62 | \$10 | \$0 |
| 465 | 005 | Jones Island, Squaxin Island, and Sucia Island 055 - 1 Waste Disposal-1980 - State CR-81-R-099 LEGISLATURE | | \$127 | | \$36 | \$81 | \$10 | \$0 |
| 465 | 010 | Ocean Beach Access - Copalis - Initial Development 070 - 1 Outdoor Recreation - State CI-79-R-012 LEGISLATURE | | \$109 | | \$8 | \$51 | \$50 | \$0 |
| | | Ocean Beach Access - Copalis - Initial Development 070 - 2 Outdoor Recreation - Federal CI-79-R-012 LEGISLATURE | | \$109 | | \$8 | \$51 | \$50 | \$0 |
| 465 | 011 | Squak Mtn. - Staged Acquisition 070 - 1 Outdoor Recreation - State CI-79-R-022 LEGISLATURE | | \$40 | | \$0 | \$35 | \$5 | \$0 |
| | | Squak Mtn. - Staged Acquisition 070 - 2 Outdoor Recreation - Federal CI-79-R-022 LEGISLATURE | | \$40 | | \$0 | \$35 | \$5 | \$0 |

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|--|-------------|-------------|----------------------|--------------------------|----------------------------|----------------------|---------------------|
| 465 | 012 | Clallam Bay Spit - Initial Development | 070 | - | 1 Outdoor Recreation | - | State | | |
| | | CI-79-R-033 LEGISLATURE | | \$90 | \$5 | \$5 | \$80 | \$0 | |
| | | Clallam Bay Spit - Initial Development | 070 | - | 2 Outdoor Recreation | - | Federal | | |
| | | CI-79-R-033 LEGISLATURE | | \$90 | \$5 | \$5 | \$80 | \$0 | |
| 465 | 013 | Penrose Point | 070 | - | 1 Outdoor Recreation | - | State | | |
| | | CI-83-R-027 LEGISLATURE | | \$175 | \$130 | \$0 | \$45 | \$0 | |
| | | Penrose Point | 070 | - | 2 Outdoor Recreation | - | Federal | | |
| | | CI-83-R-027 LEGISLATURE | | \$175 | \$130 | \$0 | \$45 | \$0 | |
| 465 | 014 | Yakima Greenway - Acquisition | 070 | - | 1 Outdoor Recreation | - | State | | |
| | | CI-81-3-098 LEGISLATURE | | \$150 | \$40 | \$0 | \$110 | \$0 | |
| 465 | 015 | Ft. Worden - Kitchen and Small Bathhouse | 070 | - | 1 Outdoor Recreation | - | State | | |
| | | CI-81-R-023 LEGISLATURE | | \$179 | \$97 | \$2 | \$80 | \$0 | |
| 465 | 016 | Millersylvania - CCC Building Restoration, Phase I | 070 | - | 1 Outdoor Recreation | - | State | | |
| | | CR-81-R-071 LEGISLATURE | | \$98 | \$2 | \$55 | \$41 | \$0 | |
| | | Millersylvania - CCC Building Restoration, Phase I | 070 | - | 2 Outdoor Recreation | - | Federal | | |
| | | CR-81-R-071 LEGISLATURE | | \$73 | \$0 | \$32 | \$41 | \$0 | |
| 465 | 017 | Lake Sylvia - Dam Inspection and Compliance Repair | 070 | - | 1 Outdoor Recreation | - | State | | |
| | | CR-83-R-023 LEGISLATURE | | \$22 | \$0 | \$12 | \$10 | \$0 | |

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|---|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 465 | 018 | St. Edward - Building Repairs 070 - 1 Outdoor Recreation - State CR-83-R-026 LEGISLATURE | | \$350 | \$0 | \$200 | \$150 | \$0 |
| 465 | 019 | Little Spokane River - Appraise and Acquire Land 070 - 1 Outdoor Recreation - State CI-84-R-088 LEGISLATURE | | \$550 | \$0 | \$450 | \$100 | \$0 |
| | | Little Spokane River - Appraise and Acquire Land 070 - 2 Outdoor Recreation - Federal CI-84-R-088 LEGISLATURE | | \$550 | \$0 | \$450 | \$100 | \$0 |
| 465 | 020 | Sequest - Expansion and Renovation 070 - 1 Outdoor Recreation - State CR-84-R-090 LEGISLATURE | | \$285 | \$0 | \$185 | \$100 | \$0 |
| 465 | 021 | All Areas - Emergencies 057 - 1 State Bldg Constr - State CI-86-1-001 LEGISLATURE | | \$1,600 | \$0 | \$0 | \$0 | \$450 |

The All Areas Fund is required to provide remedies for unforeseen health or safety needs requiring immediate improvement or facility closure. It will be used to fund emergency minor projects which are capital in nature and require timely remedy to protect larger investments.

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|-------|--|-------------|-------------|---------------------|--------------------------|----------------------------|----------------------|---------------------|
| 465 | 022 | Water Supply Facilities - Statewide | 057 | - 1 | State Bldg Constr | - State | | | |
| | | CR-86-1-002 LEGISLATURE | | | \$604 | \$0 | \$0 | \$0 | \$604 |
| | | Water Supply Facilities - Statewide | 070 | - 1 | Outdoor Recreation | - State | | | |
| | | CR-86-1-002 LEGISLATURE | | | \$234 | \$0 | \$0 | \$0 | \$27 |
| | | Water Supply Facilities - Statewide | 070 | - 2 | Outdoor Recreation | - Federal | | | |
| | | CR-86-1-002 LEGISLATURE | | | \$210 | \$0 | \$0 | \$0 | \$3 |
| <p>These projects are necessary to maintain potable water supplies at appropriate health standards and upgrade those supplies that currently are not up to standard or require significant ongoing costs to maintain standards.</p> | | | | | | | | | |
| 465 | 023 | Sewage Treatment Facilities - Statewide | 055 | - 1 | Waste Disposal-1980 | - State | | | |
| | | CR-86-1-003 LEGISLATURE | | | \$1,042 | \$0 | \$0 | \$0 | \$742 |
| | | Sewage Treatment Facilities - Statewide | 057 | - 1 | State Bldg Constr | - State | | | |
| | | CR-86-1-003 LEGISLATURE | | | \$187 | \$0 | \$0 | \$0 | \$187 |
| | | Sewage Treatment Facilities - Statewide | 070 | - 1 | Outdoor Recreation | - State | | | |
| | | CR-86-1-003 LEGISLATURE | | | \$81 | \$0 | \$0 | \$0 | \$31 |
| | | Sewage Treatment Facilities - Statewide | 070 | - 2 | Outdoor Recreation | - Federal | | | |
| | | CR-86-1-003 LEGISLATURE | | | \$80 | \$0 | \$0 | \$0 | \$30 |
| 465 | 024 | Boating Improvements - Statewide | 070 | - 1 | Outdoor Recreation | - State | | | |
| | | CI-86-3-005 LEGISLATURE | | | \$67 | \$0 | \$0 | \$0 | \$67 |
| | | Boating Improvements - Statewide | 070 | - 2 | Outdoor Recreation | - Federal | | | |
| | | CI-86-3-005 LEGISLATURE | | | \$43 | \$0 | \$0 | \$0 | \$43 |

Projects listed require repair or replacement due to deterioration which will shortly render them unsafe for public use. Also included is a small initial development to provide boater facilities at Hump Island.

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|--|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 465 | 025 | Lake Sammamish - Water Ski Float 070 - 1 Outdoor Recreation - State | | | | | | |
| | | CI-86-4-004 LEGISLATURE | | \$5 | \$0 | \$0 | \$0 | \$5 |
| | | Lake Sammamish - Water Ski Float 070 - 2 Outdoor Recreation - Federal | | | | | | |
| | | CI-86-4-004 LEGISLATURE | | \$4 | \$0 | \$0 | \$0 | \$4 |
| 465 | 026 | Ft. Worden - Pier Repair/Add Safety Railing 070 - 1 Outdoor Recreation - State | | | | | | |
| | | CR-86-1-006 LEGISLATURE | | \$129 | \$0 | \$0 | \$0 | \$129 |
| | | Ft. Worden - Pier Repair/Add Safety Railing 070 - 2 Outdoor Recreation - Federal | | | | | | |
| | | CR-86-1-006 LEGISLATURE | | \$15 | \$0 | \$0 | \$0 | \$15 |
| <p>The existing pier leading to the large landing with the marine interpretive center at Fort Worden has deteriorated. It has rotten piling, pile caps and stringers which have reduced working load well beyond its original design capacity. Continued deterioration of the pier will render the facility unusable in the near future.</p> | | | | | | | | |
| 465 | 027 | Horsethief Lake Electric Power Revision 057 - 1 State Bldg Constr - State | | | | | | |
| | | CR-86-1-007 LEGISLATURE | | \$13 | \$0 | \$0 | \$0 | \$13 |
| <p>The current system is unreliable and electrically unbalanced. This results in unreliable three-phase pump operation for the parks' domestic and irrigation water systems.</p> | | | | | | | | |
| 465 | 028 | Construction at Brooks Memorial, Central Ferry & Lk. Easton 057 - 1 State Bldg Constr - State | | | | | | |
| | | CR-87-2-008 LEGISLATURE | | \$891 | \$0 | \$0 | \$0 | \$141 |

Because of the normally heavy snowfall and cold and windy winter conditions in these areas, a heated shop is needed for storage, maintenance of equipment and to enable staff to undertake winter work projects. The existing shops at these parks do not meet present WISHA standards.

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|--|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 465 | 030 | Green River Gorge - Staged Acquisition 057 - 1 State Bldg Constr - State | | | | | | |
| | | CI-87-3-010 LEGISLATURE | | \$300 | \$0 | \$0 | \$0 | \$300 |
| | | Green River Gorge - Staged Acquisition 070 - 1 Outdoor Recreation - State | | | | | | |
| | | CI-87-3-010 LEGISLATURE | | \$1,100 | \$0 | \$0 | \$0 | \$100 |
| | | Green River Gorge - Staged Acquisition 070 - 2 Outdoor Recreation - Federal | | | | | | |
| | | CI-87-3-010 LEGISLATURE | | \$1,100 | \$0 | \$0 | \$0 | \$100 |

This acquisition project is part of the Green River Gorge Conservation Area Program. The requested funds will be used to acquire 40 to 50 acres of one-half mile of river-front.

| | | | | | | | | |
|-----|-----|---|--|------|-----|-----|-----|------|
| 465 | 032 | Auburn Game Farm - Consolidation/Renovation 057 - 1 State Bldg Constr - State | | | | | | |
| | | CR-87-3-012 LEGISLATURE | | \$80 | \$0 | \$0 | \$0 | \$80 |
| | | Auburn Game Farm - Consolidation/Renovation 070 - 1 Outdoor Recreation - State | | | | | | |
| | | CR-87-3-012 LEGISLATURE | | \$18 | \$0 | \$0 | \$0 | \$18 |
| | | Auburn Game Farm - Consolidation/Renovation 070 - 2 Outdoor Recreation - Federal | | | | | | |
| | | CR-87-3-012 LEGISLATURE | | \$18 | \$0 | \$0 | \$0 | \$18 |

Presently, Region 5 headquarters facilities occupy several unrelated structures that became available while the Department of Game was gradually vacating this area. Implementation of this project will consolidate regional operations into selected buildings and allow for proper security and efficient operation.

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|-----------------|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
|------|-------|-----------------|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|

| | | | | | | | | |
|-----|-----|---|-----------------------------------|-------|-----|-----|-----|-------|
| 465 | 033 | West Hylebos Acquisition and Development | 057 - 1 State Bldg Constr - State | | | | | |
| | | CI-86-4-013 LEGISLATURE | | \$296 | \$0 | \$0 | \$0 | \$296 |

This project responds to RCW 43.51.385 which states, "The Commission shall place a high priority on the establishment of urban area parks." The West Hylebos Headwaters area is one of the few remaining urban Puget Sound sites where such exemplary swamp/marsh conditions exist.

| | | | | | | | | |
|-----|-----|---|--------------------------------------|-------|-----|-----|-----|------|
| 465 | 034 | Puget Sound & San Juan Is. Acquisition/Development | 057 - 1 State Bldg Constr - State | | | | | |
| | | CI-86-4-014 LEGISLATURE | | \$50 | \$0 | \$0 | \$0 | \$50 |
| | | Puget Sound & San Juan Is. Acquisition/Development | 070 - 1 Outdoor Recreation - State | | | | | |
| | | CI-86-4-014 LEGISLATURE | | \$500 | \$0 | \$0 | \$0 | \$50 |
| | | Puget Sound & San Juan Is. Acquisition/Development | 070 - 2 Outdoor Recreation - Federal | | | | | |
| | | CI-86-4-014 LEGISLATURE | | \$50 | \$0 | \$0 | \$0 | \$50 |

This project provides for the acquisition of land and saltwater frontage or similar property so as to provide protected harbors and areas for mooring buoys and floats. The uplands will provide an opportunity for camping, picnicking, sightseeing and beach-combing.

| | | | | | | | | |
|-----|-----|---|-----------------------------------|-------|-----|-----|-----|-------|
| 465 | 036 | Ft. Worden - Building Weatherization/Energy Conservation | 057 - 1 State Bldg Constr - State | | | | | |
| | | CR-87-2-016 LEGISLATURE | | \$511 | \$0 | \$0 | \$0 | \$511 |

Most of the buildings were constructed prior to the time building insulation was common. Installation of insulation as appropriate will result in significant energy cost reductions.

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|---|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|
| 465 | 038 | Park Renovation Statewide - Ref. 28 073 - 1 LIR-Recreation - State | | | | | | | |
| | | CR-86-1-018 LEGISLATURE | | \$256 | | \$0 | \$0 | \$0 | \$256 |

This project is needed to save park structures from further deterioration which shortly will lead to closure to public use. Renovating park facilities will increase visitor safety.

| | | | | | | | | | |
|-----|-----|---|--|-------|--|-----|-----|-----|-------|
| 465 | 040 | Boating Repairs - Statewide 057 - 1 State Bldg Constr - State | | | | | | | |
| | | CR-86-1-020 LEGISLATURE | | \$62 | | \$0 | \$0 | \$0 | \$62 |
| | | Boating Repairs - Statewide 070 - 1 Outdoor Recreation - State | | | | | | | |
| | | CR-86-1-020 LEGISLATURE | | \$723 | | \$0 | \$0 | \$0 | \$202 |
| | | Boating Repairs - Statewide 070 - 2 Outdoor Recreation - Federal | | | | | | | |
| | | CR-86-1-020 LEGISLATURE | | \$325 | | \$0 | \$0 | \$0 | \$18 |

Boating facilities are subject to rapid deterioration due to their immersion in the marine environment. Many facilities have reached the point of becoming unsafe for public use. At other locations, lack of proper facilities hampers efficient management or reduces visitors' enjoyment of the area.

| | | | | | | | | | |
|-----|-----|--|--|-------|--|-----|-----|-----|-------|
| 465 | 041 | Repairs and Improvements to Boating Facilities - Statewide 057 - 1 State Bldg Constr - State | | | | | | | |
| | | CR-86-1-021 LEGISLATURE | | \$34 | | \$0 | \$0 | \$0 | \$34 |
| | | Repairs and Improvements to Boating Facilities - Statewide 070 - 1 Outdoor Recreation - State | | | | | | | |
| | | CR-86-1-021 LEGISLATURE | | \$890 | | \$0 | \$0 | \$0 | \$325 |
| | | Repairs and Improvements to Boating Facilities - Statewide 070 - 2 Outdoor Recr. - Federal | | | | | | | |

These funds will be used to undertake various restoration and improvement projects at boating facilities.

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|--|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 465 | 042 | Beacon Rock - Repair & Replacement of Water Facilities | | | | 070 - 1 Outdoor Recreation | - State | |
| | | CR-86-1-022 LEGISLATURE | | \$140 | \$0 | \$0 | \$0 | \$140 |
| | | Beacon Rock - Repair & Replacement of Water Facilities | | | | 070 - 2 Outdoor Recreation | - Federal | |
| | | CR-86-1-022 LEGISLATURE | | \$16 | \$0 | \$0 | \$0 | \$16 |

The float facilities at this park have been damaged by flooding from seasonal storms and/or a large release of water over nearby upstream dams. This is now under control by completion of the upstream dams; however, these facilities have been damaged beyond the point of normal repair and maintenance by park forces.

| | | | | | | | | |
|-----|-----|--|--|-------|---------------------------|---------|-----|-------|
| 465 | 043 | Deception Pass - Renovate Marine Work Pier | | | 057 - 1 State Bldg Constr | - State | | |
| | | CR-86-1-023 LEGISLATURE | | \$140 | \$0 | \$0 | \$0 | \$140 |

This project is needed to allow continued existence and use of the agency marine crew pier. The pier is needed for moorage of marine crew vessels and transfer of materials and equipment between land and vessels. The wood in the pier has deteriorated.

| | | | | | | | | |
|-----|-----|--|--|-------|----------------------------|----------------------------|-----------|-------|
| 465 | 044 | Replace Breakwater, Illahee - Ramps, Floats & Piling | | | 070 - 1 Outdoor Recreation | - State | | |
| | | CR-87-1-024 LEGISLATURE | | \$276 | \$0 | \$0 | \$0 | \$276 |
| | | Replace Breakwater, Illahee - Ramps, Floats & Piling | | | | 070 - 2 Outdoor Recreation | - Federal | |
| | | CR-87-1-024 LEGISLATURE | | \$31 | \$0 | \$0 | \$0 | \$31 |

All the facilities described in the project title have deteriorated to the point they can no longer be repaired. The existing wood ramp especially is hazardous due to deterioration of the wood and is now beyond its designed service life.

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|---|-------------|-------------|--------------------|--------------------------|----------------------------|----------------------|---------------------|
| 465 | 045 | Sacajawea - Boat Launch Reconstruction | 070 | - 1 | Outdoor Recreation | - State | | | |
| | | CR-87-1-025 | LEGISLATURE | \$91 | \$0 | \$0 | \$0 | \$91 | |
| | | Sacajawea - Boat Launch Reconstruction | 070 | - 2 | Outdoor Recreation | - Federal | | | |
| | | CR-87-1-025 | LEGISLATURE | \$10 | \$0 | \$0 | \$0 | \$10 | |

Three launch ramps have grade or location problems. One of the launch sites will be redeveloped by dredging the area to a sufficient depth to make it usable and use of the other two will be discontinued. The existing day use dock will be relocated and shoreline protection will be provided at boat launch entrance.

| | | | | | | | | |
|-----|-----|---|-------------|---------|--------------------|-----------|-----|-------|
| 465 | 046 | Energy Conservation, Landscape Repairs - Statewide | 057 | - 1 | State Bldg Constr | - State | | |
| | | CR-86-1-026 | LEGISLATURE | \$861 | \$0 | \$0 | \$0 | \$541 |
| | | Energy Conservation, Landscape Repairs - Statewide | 070 | - 1 | Outdoor Recreation | - State | | |
| | | CR-86-1-026 | LEGISLATURE | \$2,102 | \$0 | \$0 | \$0 | \$40 |
| | | Energy Conservation, Landscape Repairs - Statewide | 070 | - 2 | Outdoor Recreation | - Federal | | |
| | | CR-86-1-026 | LEGISLATURE | \$40 | \$0 | \$0 | \$0 | \$40 |

These projects will repair or upgrade deteriorated or inadequate public use facilities which will increase visitor safety and enjoyment. They will repair or upgrade administrative facilities which will lower overall maintenance costs, extend useful life of buildings and increase management effectiveness.

| | | | | | | | | |
|-----|-----|--|-------------|-------|-------------------|---------|-----|-------|
| 465 | 047 | Energy Conservation, Landscape Renovation - Statewide | 057 | - 1 | State Bldg Constr | - State | | |
| | | CR-86-1-027 | LEGISLATURE | \$595 | \$0 | \$0 | \$0 | \$595 |

These projects address a variety of problems related to energy conservation, landscaping, building maintenance and visitor safety and enjoyment.

PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|---|-------------|-------------|--------------------|--------------------------|----------------------------|----------------------|---------------------|
| 465 | 048 | Lake Sylvia - Renovate Dam/Seepage Control | 057 | - 1 | State Bldg Constr | - State | | | |
| | | CR-87-1-028 LEGISLATURE | | | \$132 | \$0 | \$0 | \$0 | \$132 |
| <p>The dam is noted as requiring repairs by the U.S. Corps of Engineers and State Dam Safety Officials.</p> | | | | | | | | | |
| 465 | 049 | Flaming Geyser/Kummer Redevelopment & Access | 070 | - 1 | Outdoor Recreation | - State | | | |
| | | CR-87-1-029 LEGISLATURE | | | \$183 | \$0 | \$0 | \$0 | \$183 |
| | | Flaming Geyser/Kummer Redevelopment & Access | 070 | - 2 | Outdoor Recreation | - Federal | | | |
| | | CR-87-1-029 LEGISLATURE | | | \$183 | \$0 | \$0 | \$0 | \$183 |
| <p>Project consists of two elements: (1) Replacement of bridge and improvement of access roads to Flaming Geyser (King County is paying 95% of the bridge replacement cost), and (2) relocation of Kummer State Park to provide access site.</p> | | | | | | | | | |
| 465 | 050 | Milwaukee Road Trail - Trestle Safety Features | 057 | - 1 | State Bldg Constr | - State | | | |
| | | CR-86-1-030 LEGISLATURE | | | \$149 | \$0 | \$0 | \$0 | \$149 |

Trestles, several of which cross the Yakima River, are vital links in the trail. They are presently surfaced only with ties spaced for supporting rails. This does not furnish safe footing for trail users. Lack of guard rails makes these crossings even more dangerous. Implementation of this project will provide safe passage over these structures.

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|--|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|
| 465 | 051 | Kopachuck - Shoreline Protection 070 - 1 Outdoor Recreation - State | | | | | | | |
| | | CR-87-1-031 LEGISLATURE | | \$52 | | \$0 | \$0 | \$0 | \$52 |
| | | Kopachuck - Shoreline Protection 070 - 2 Outdoor Recreation - Federal | | | | | | | |
| | | CR-87-1-031 LEGISLATURE | | \$53 | | \$0 | \$0 | \$0 | \$53 |

The existing bulkhead at the park has deteriorated and is allowing excessive erosion of the shoreline. Erosion is also occurring approximately 400 feet beyond the bulkhead. This project will repair the bulkhead and provide enough additional shoreline protection to arrest the erosion.

| | | | | | | | | | |
|-----|-----|--|--|-------|--|-----|-----|-----|-------|
| 465 | 052 | Fort Worden - Point Wilson Bank Protection 070 - 1 Outdoor Recreation - State | | | | | | | |
| | | CR-86-1-032 LEGISLATURE | | \$114 | | \$0 | \$0 | \$0 | \$114 |
| | | Fort Worden - Point Wilson Bank Protection 070 - 2 Outdoor Recreation - Federal | | | | | | | |
| | | CR-86-1-032 LEGISLATURE | | \$113 | | \$0 | \$0 | \$0 | \$113 |

Wave action has continually eroded the north beach to the extent that the beach area and campground are in danger of being destroyed.

| | | | | | | | | | |
|-----|-----|---|--|-------|--|-----|-----|-----|-------|
| 465 | 065 | Ft. Columbia - Building Dry Rot Repair 057 - 1 State Bldg Constr - State | | | | | | | |
| | | CR-87-2-045 LEGISLATURE | | \$164 | | \$0 | \$0 | \$0 | \$164 |

These buildings, built at the turn of this century, were built before wood preservation methods and air circulation codes were common. Through the years, dry rot has decayed much of the structural wood in these buildings. This project is needed to restore and preserve these buildings. This project is also needed to assure the public safety and welfare.

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|---|-------------|----------------------|----------------------------------|----------------------------|----------------------|---------------------|
| 465 | 069 | Moran - Mt. Lake CCC Bldg. Renovation | 057 | - 1 | State Bldg Constr | - State | | |
| | | CR-87-1-049 LEGISLATURE | | \$163 | \$0 | \$0 | \$0 | \$163 |
| <p>These CCC buildings were built between 1933 and 1935 under standards that no longer meet present day electrical and sanitary codes. Over the years, dry rot and insect infestation have destroyed some of the wooden portions of the log structures. The concrete and stonework is in need of repair to reduce maintenance.</p> | | | | | | | | |
| 465 | 070 | Deception Pass - Renovate CCC Bldgs. 2 & 3 - Rosario | 057 | - 1 | State Bldg Constr | - State | | |
| | | CR-87-1-050 LEGISLATURE | | \$218 | \$0 | \$0 | \$0 | \$218 |
| <p>These buildings were built in 1936 by the CCC under standards that no longer meet present day electrical and sanitary codes. Dry rot and insect infestation have resulted in deterioration of the wooden structures. The concrete and stonework are also in need of repair.</p> | | | | | | | | |
| 465 | 070 | Mt. Spokane: Road Improvements | 108 | - S | Motor Vehicle Fund | - State | | |
| | | CR-86-3-L34 LEGISLATURE | | \$900 | \$0 | \$0 | \$0 | \$900 |
| 465 | 070 | Lewis & Clark: Expand and Renovate | 057 | - 1 | State Building Construction Acct | - State | | |
| | | CR-86-4-L50 LEGISLATURE | | \$30 | \$0 | \$0 | \$0 | \$30 |

**PARKS & RECREATION COMMISSION
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|------------------|-----------------|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 465 | PARKS & REC COMM | LEGISLATURE | TOT | \$22,301 | \$461 | \$2,264 | \$1,302 | \$9,335 |
| | | LEGISLATURE | 055 | \$1,169 | \$36 | \$81 | \$10 | \$742 |
| | | LEGISLATURE | 057 | \$7,080 | \$0 | \$0 | \$0 | \$4,860 |
| | | LEGISLATURE | 070 | \$12,081 | \$425 | \$1,568 | \$1,092 | \$2,577 |
| | | LEGISLATURE | 072 | \$88 | \$0 | \$58 | \$30 | \$0 |
| | | LEGISLATURE | 073 | \$983 | \$0 | \$557 | \$170 | \$256 |
| | | LEGISLATURE | 108 | \$900 | \$0 | \$0 | \$0 | \$900 |

DEPARTMENT OF FISHERIES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|---|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|
| 480 | 000 | Soleduck Sill 078-1 Fisheries Cap Acct - State CI-81-1-R46 LEGISLATURE | | \$47 | | \$2 | \$4 | \$41 | \$0 |
| 480 | 000 | Energy Projects 078-1 Fisheries Cap Acct - State CI-83-2-R01 LEGISLATURE | | \$115 | | \$0 | \$95 | \$20 | \$0 |
| 480 | 000 | Combined Replacement 078-1 Fisheries Cap Acct - State CI-83-3-R04 LEGISLATURE | | \$100 | | \$0 | \$60 | \$40 | \$0 |
| 480 | 001 | Health, Safety - Code 078 - 1 Fisheries Cap Acct - State CR-77-R-001 LEGISLATURE | | \$1,786 | | \$1,514 | \$252 | \$20 | \$0 |
| 480 | 002 | Water Quality Standard 078 - 1 Fisheries Cap Acct - State CR-77-R-002 LEGISLATURE | | \$3,999 | | \$3,739 | \$253 | \$7 | \$0 |
| 480 | 004 | Replacements & Alterations 078 - 1 Fisheries Cap Acct - State CR-77-R-004 LEGISLATURE | | \$2,489 | | \$2,368 | \$22 | \$99 | \$0 |
| 480 | 005 | Hood Canal Bridge - Design & Construction 070 - 1 Outdoor Recreation - State CR-79-R-011 LEGISLATURE | | \$380 | | \$20 | \$260 | \$100 | \$0 |
| 480 | 006 | Auxillary Fuel Tank 078 - 1 Fisheries Cap Acct - State CR-81-R-001 LEGISLATURE | | \$144 | | \$72 | \$42 | \$30 | \$0 |

DEPARTMENT OF FISHERIES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|--|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 480 | 007 | Adult Holding and Spawning - Skagit 078 - 1 Fisheries Cap Acct - State CR-81-R-004 LEGISLATURE | | \$341 | | \$44 | \$40 | \$257 | \$0 |
| 480 | 008 | Sunset Falls Fishway 078 - 1 Fisheries Cap Acct - State CR-81-R-007 LEGISLATURE | | \$134 | | \$100 | \$13 | \$21 | \$0 |
| 480 | 009 | Green River Hatchery - Erosion Control 078 - 1 Fisheries Cap Acct - State CR-81-R-009 LEGISLATURE | | \$39 | | \$16 | \$8 | \$15 | \$0 |
| 480 | 010 | Soleduck Adult Pond 078 - 1 Fisheries Cap Acct - State CR-81-R-040 LEGISLATURE | | \$270 | | \$250 | \$12 | \$8 | \$0 |
| 480 | 012 | Green River Incubation Filter 078 - 1 Fisheries Cap Acct - State CR-83-R-008 LEGISLATURE | | \$176 | | \$0 | \$0 | \$176 | \$0 |
| 480 | 013 | Puyallup Filter & Water Supply 078 - 1 Fisheries Cap Acct - State CR-83-R-009 LEGISLATURE | | \$162 | | \$0 | \$50 | \$112 | \$0 |
| 480 | 014 | Hatchery Security 078 - 1 Fisheries Cap Acct - State CR-83-R-012 LEGISLATURE | | \$120 | | \$0 | \$60 | \$60 | \$0 |
| 480 | 015 | Samish Adult Pond 078 - 1 Fisheries Cap Acct - State CR-84-R-001 LEGISLATURE | | \$483 | | \$0 | \$283 | \$200 | \$0 |

DEPARTMENT OF FISHERIES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|---|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|
| 480 | 016 | Oakland Bay Tideland Access - Design and Construction 070 - 1 Outdoor Recreation - State | | | | | | | |
| | | CR-81-R-014 LEGISLATURE | | \$166 | | \$87 | \$0 | \$7 | \$72 |
| | | Oakland Bay Tideland Access - Design and Construction 070 - 2 Outdoor Recreation - Federal | | | | | | | |
| | | CR-81-R-014 LEGISLATURE | | \$166 | | \$87 | \$0 | \$7 | \$72 |

This project provides design and construction of site improvements to provide public access.

| | | | | | | | | | |
|-----|-----|---|--|-------|--|------|-------|------|-------|
| 480 | 017 | Puget Sound Artificial Reefs - Design 070 - 1 Outdoor Recreation - State | | | | | | | |
| | | CR-79-R-008 LEGISLATURE | | \$580 | | \$50 | \$125 | \$25 | \$110 |
| | | Puget Sound Artificial Reefs - Design 070 - 2 Outdoor Recreation - Federal | | | | | | | |
| | | CR-79-R-008 LEGISLATURE | | \$340 | | \$20 | \$75 | \$25 | \$20 |

By providing additional habitat, artificial reefs enhance populations of recreationally important fishes in areas of low productivity. The Puget Sound is ideally suited for this program, and the proximity of these enhanced areas to metropolitan areas will significantly increase the available recreational fishing benefits.

| | | | | | | | | | |
|-----|-----|---|--|-------|--|-------|-----|------|------|
| 480 | 018 | Snow Creek Public Access - Pre-planning 070 - 1 Outdoor Recreation - State | | | | | | | |
| | | CR-79-R-012 LEGISLATURE | | \$496 | | \$240 | \$5 | \$68 | \$13 |
| | | Snow Creek Public Access - Pre-planning 070 - 2 Outdoor Recreation - Federal | | | | | | | |
| | | CR-79-R-012 LEGISLATURE | | \$256 | | \$0 | \$5 | \$68 | \$13 |

The Snow Creek facility secures small boat access to the exceptionally productive waters of the Cape Flattery area, of the Strait of Juan de Fuca and the Pacific Ocean. The improvements which comprise the facility, the moorage floats, hoist/marine railway boat launch apparatus, operator's residence and office are substandard and in need of replacement.

**DEPARTMENT OF FISHERIES
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|-------|--|-------------|--------------------|---------|--------------------------|----------------------------|----------------------|---------------------|
| 480 | 019 | Salmon Habitat Enhancement Program (ESHB 1230) | 053 - 1 | Salmon Enhancement | - State | | | | |
| | | CR-77-R-005 LEGISLATURE | | \$10,000 | | \$850 | \$2,650 | \$1,500 | \$1,700 |
| <p>The production of salmon in many of the state's streams has been greatly reduced by activities such as logging, housing developments, road building, agricultural developments, dam construction, etc. This program provides a low cost, labor-intensive, means to restore production in many streams.</p> | | | | | | | | | |
| 480 | 020 | Health, Safety and Code Compliance | 078 - 1 | Fisheries Cap Acct | - State | | | | |
| | | CR-86-1-020 LEGISLATURE | | \$800 | | \$0 | \$0 | \$0 | \$300 |
| <p>The safety fencing program and the safety grating program would be continued for improved public and employee safety. Eight residences and four hatchery buildings would be brought into electrical code compliance. The Department's 23 bridges would be inspected and one known problem corrected.</p> | | | | | | | | | |
| 480 | 021 | Bird Predation Protection - Design & Construction | 078 - 1 | Fisheries Cap Acct | - State | | | | |
| | | CI-86-3-021 LEGISLATURE | | \$267 | | \$0 | \$0 | \$0 | \$267 |
| <p>Bird predation has a significant impact on hatchery operations throughout the state and accounts for major inventorial shortfalls and reduced production. Federal permits allowing bird destruction are being phased out and only three permits are presently in effect.</p> | | | | | | | | | |

DEPARTMENT OF FISHERIES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|-------|--|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|
| 480 | 022 | Minor Capital Projects - Salmon 078 - 1 Fisheries Cap Acct - State CR-86-3-022 LEGISLATURE | | \$3,413 | | \$0 | \$0 | \$0 | \$863 |
| The requested funds will be used for a variety of projects to improve operating efficiency, extend the life of existing facilities and provide for minor improvements. | | | | | | | | | |
| 480 | 023 | Minor Capital Projects - Shellfish - Design & Construction 078 - 1 Fish. Cap Acct - State CR-86-3-023 LEGISLATURE | | \$469 | | \$0 | \$0 | \$0 | \$269 |
| These projects will provide for various repairs, alterations, and improvements to the Department's shellfish facilities. | | | | | | | | | |
| 480 | 024 | Paving & Maintenance, Asphalt Ponds - Design & Construction 078 - 1 Fish. Cap Acct - State CR-86-3-024 LEGISLATURE | | \$756 | | \$0 | \$0 | \$0 | \$556 |
| The requested funds will be used to repair the lining of existing asphalt ponds, and to install asphalt lining at earthen fish rearing ponds. | | | | | | | | | |
| 480 | 025 | Skykomish Modifications - Design & Construction 078 - 1 Fisheries Cap Acct - State CR-86-3-025 LEGISLATURE | | \$217 | | \$0 | \$0 | \$0 | \$217 |
| This mix of projects addresses a host of existing operational problems at Skykomish Hatchery. Projects are pooled under a single item because of similar importance and priority. | | | | | | | | | |

**DEPARTMENT OF FISHERIES
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|--|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 480 | 027 | Bremerton Public Fishing Pier - Design & Construction | | | | | | |
| | | CI-86-3-027 LEGISLATURE | | \$410 | \$0 | \$0 | \$0 | \$410 |
| | | Bremerton Public Fishing Pier - Design & Construction | | | | | | |
| | | CI-86-3-027 LEGISLATURE | | \$410 | \$0 | \$0 | \$0 | \$410 |

Due to economic limitations, disability, youth or other factors, a significant proportion of saltwater anglers are shorebound. Shore-based fishing in Puget Sound is presently restricted to a small number of docks, some of which have been converted in varying degrees into fishing piers.

| | | | | | | | | |
|-----|-----|--|--|-------|-----|-----|-----|-------|
| 480 | 028 | Towhead Island Public Access - Renovation | | | | | | |
| | | CR-86-2-028 LEGISLATURE | | \$191 | \$0 | \$0 | \$0 | \$191 |
| | | Towhead Island Public Access - Renovation | | | | | | |
| | | CR-86-2-028 LEGISLATURE | | \$21 | \$0 | \$0 | \$0 | \$21 |

The Towhead Island Access provides the closest boat access to the waters of Hale Passage which offers year-round salmon fishing opportunities. The upland area presently used for parking has suffered serious erosion damage; the site lacks restrooms, and the launch ramp needs replacement. Use of the facility exceeds capacity during periods of good fishing.

| | | | | | | | | |
|-----|-----|--|--|------|-----|-----|-----|------|
| 480 | 029 | Issaquah Hatchery Interpretive Center | | | | | | |
| | | CI-86-2-029 LEGISLATURE | | \$35 | \$0 | \$0 | \$0 | \$35 |
| | | Issaquah Hatchery Interpretive Center | | | | | | |
| | | CI-86-2-029 LEGISLATURE | | \$35 | \$0 | \$0 | \$0 | \$35 |

Fisheries resources have demonstrated significant value for nonconsumptive uses. It is estimated that the interpretive center to be constructed at the Issaquah Hatchery will be visited by 100,000 people per year.

DEPARTMENT OF FISHERIES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|-----------------|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|
|------|-------|-----------------|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|

| | | | | | | | | | |
|-----|-----|--|--|-------|--|-----|-----|-----|-------|
| 480 | 030 | Willapa Hatchery - New Main Pipeline - Design & Construction 078 - 1 Fish. Cap Acct - State CI-86-3-030 LEGISLATURE | | \$426 | | \$0 | \$0 | \$0 | \$426 |
|-----|-----|--|--|-------|--|-----|-----|-----|-------|

This pipeline, built in 1949 is part steel and part concrete. The steel line has deteriorated and the concrete, short joint pipe, is leaking at the joints. Replacement as a gravity line will ensure water for the hatchery and avoid the energy costs of pumping.

| | | | | | | | | | |
|-----|-----|---|--|-------|--|-----|-----|-----|-------|
| 480 | 031 | Energy Conservation 078 - 1 Fisheries Cap Acct - State CR-86-4-031 LEGISLATURE | | \$462 | | \$0 | \$0 | \$0 | \$162 |
|-----|-----|---|--|-------|--|-----|-----|-----|-------|

This project provides for implementation of energy conservation measures identified in the state energy audit program.

| | | | | | | | | | |
|-----|-----|---|--|-------|--|-----|-----|-----|-------|
| 480 | 032 | Freezer Remodel - Samish & Hood Canal 078 - 1 Fisheries Cap Acct - State CR-86-3-032 LEGISLATURE | | \$103 | | \$0 | \$0 | \$0 | \$103 |
|-----|-----|---|--|-------|--|-----|-----|-----|-------|

Both freezers are old and not energy efficient. The availability of far better insulation than that used when these freezers were built makes remodeling energy efficient. Equipment will be replaced as necessary to assure proper operation.

DEPARTMENT OF FISHERIES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|--|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|
| 480 | 033 | Patrol Seized Gear Storage - Design & Construction 078 - 1 Fisheries Cap Acct - State CI-86-3-033 LEGISLATURE | | \$98 | | \$0 | \$0 | \$0 | \$98 |
| Need for storage has increased. Areas previously used are no longer available or security has become a problem. Many seized items have been stolen from sites leaving the Department liable for replacement of the stolen items. | | | | | | | | | |
| 480 | 035 | Hood Canal - Boat Access Acquisition 070 - 1 Outdoor Recreation - State CI-86-3-035 LEGISLATURE | | \$345 | | \$0 | \$0 | \$0 | \$270 |
| | | Hood Canal - Boat Access Acquisition 070 - 2 Outdoor Recreation - Federal CI-86-3-035 LEGISLATURE | | \$105 | | \$0 | \$0 | \$0 | \$30 |
| The project will serve two objectives of the Marine Fish Programs: (1) to protect fish stocks; and (2) to enhance public recreational fishing opportunities. Land ownership will guarantee public access to this resource and protect the habitat against continuing encroachment by land development. | | | | | | | | | |
| 480 | 036 | Hood Canal Beach Access Acquisition 070 - 1 Outdoor Recreation - State CI-86-3-036 LEGISLATURE | | \$200 | | \$0 | \$0 | \$0 | \$150 |
| | | Hood Canal Beach Access Acquisition 070 - 2 Outdoor Recreation - Federal CI-86-3-036 LEGISLATURE | | \$200 | | \$0 | \$0 | \$0 | \$150 |

Acquire real property to provide public beach access.

DEPARTMENT OF FISHERIES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------------------|---|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 480 | 037 | Pt. Whitney Tideland Access Acquisition 070 - 1 Outdoor Recreation - State | | | | | | | |
| | | CI-86-3-037 LEGISLATURE | | \$203 | | \$0 | \$0 | \$0 | \$128 |
| | | Pt. Whitney Tideland Access Acquisition 070 - 2 Outdoor Recreation - Federal | | | | | | | |
| | | CI-86-3-037 LEGISLATURE | | \$203 | | \$0 | \$0 | \$0 | \$128 |
| <p>This project provides for acquisition of 20 acres of land to improve access to shellfish resources.</p> | | | | | | | | | |
| 480 | 038 | Knappton Public Access - Design and Construction 070 - 1 Outdoor Recreation - State | | | | | | | |
| | | CI-86-3-038 LEGISLATURE | | \$51 | | \$0 | \$0 | \$0 | \$51 |
| | | Knappton Public Access - Design and Construction 070 - 2 Outdoor Recreation - Federal | | | | | | | |
| | | CI-86-3-038 LEGISLATURE | | \$51 | | \$0 | \$0 | \$0 | \$51 |
| <p>There is an absence of public boat launching facilities on the Columbia River between Chinook and Skamokawa, a distance of about 24 miles. A facility at Knappton, located eight miles upstream of Chinook would open a section of river presently out of safe range for small boats. Prime recreational sturgeon fishing is available directly offshore of the site.</p> | | | | | | | | | |
| 480 | | Langley Public Fishing Pier 070 - 1 Outdoor Recreation Account - State | | | | | | | |
| | | CI-86-3-L40 LEGISLATURE | | \$70 | | \$0 | \$0 | \$0 | \$70 |
| 480 | DEPT OF FISHERIES | LEGISLATURE | TOT | \$32,330 | | \$9,562 | \$4,314 | \$2,906 | \$7,391 |
| | | LEGISLATURE | 078 | \$17,416 | | \$8,105 | \$1,194 | \$1,106 | \$3,261 |
| | | LEGISLATURE | 070 | \$4,914 | | \$607 | \$470 | \$300 | \$2,430 |
| | | LEGISLATURE | 053 | \$10,000 | | \$850 | \$2,650 | \$1,500 | \$1,700 |

**DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|---|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|
| 485 | 000 | Aeneas Valley 070 - 1 Outdoor Recreation - State | | | | | | | |
| | | CI-83-R-025 LEGISLATURE | | \$53 | | \$0 | \$0 | \$53 | \$0 |
| | | Aeneas Valley 070 - 2 Outdoor Recreation - Federal | | | | | | | |
| | | CI-83-R-025 LEGISLATURE | | \$53 | | \$0 | \$0 | \$53 | \$0 |
| 485 | 000 | Clear Lake 070 - 1 Outdoor Recreation - State | | | | | | | |
| | | CI-81-R-041 LEGISLATURE | | \$20 | | \$0 | \$0 | \$20 | \$0 |
| | | Clear Lake 070 - 3 Outdoor Recreation - Federal Unanticipate | | | | | | | |
| | | CI-81-R-041 LEGISLATURE | | \$9 | | \$0 | \$0 | \$9 | \$0 |
| 485 | 000 | Diamond Lake 070 - 1 Outdoor Recreation - State | | | | | | | |
| | | CI-83-R-031 LEGISLATURE | | \$27 | | \$0 | \$0 | \$27 | \$0 |
| | | Diamond Lake 070 - 2 Outdoor Recreation - Federal | | | | | | | |
| | | CI-83-R-031 LEGISLATURE | | \$27 | | \$0 | \$0 | \$27 | \$0 |
| 485 | 000 | I-82 Development 070 - 1 Outdoor Recreation - State | | | | | | | |
| | | CI-83-R-013 LEGISLATURE | | \$186 | | \$0 | \$0 | \$186 | \$0 |
| | | I-82 Development 070 - 2 Outdoor Recreation - Federal | | | | | | | |
| | | CI-83-R-013 LEGISLATURE | | \$186 | | \$0 | \$0 | \$186 | \$0 |
| 485 | 000 | Snake River Compensation 104 - 2 State Game Fund - Federal | | | | | | | |
| | | CI-83-R-009 LEGISLATURE | | \$11,223 | | \$0 | \$0 | \$11,223 | \$0 |

DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|-----------------|-------------|----------------------|--------------------------|----------------------------|----------------------|---------------------|
|------|-------|-----------------|-------------|----------------------|--------------------------|----------------------------|----------------------|---------------------|

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|-----|-----|---|--|-------|-----|-----|-----|-------|
| 485 | 001 | Repairs & Replacements 104 - 1 State Game Fund - State | | | | | | |
| | | CR-86-1-001 LEGISLATURE | | \$550 | \$0 | \$0 | \$0 | \$150 |

This is a request for authority to undertake emergency capital work on major Game Department installations such as fish hatcheries, game farms, public access areas, and wildlife-recreation areas.

| | | | | | | | | |
|-----|-----|--|--|---------|-----|-----|-----|-------|
| 485 | 002 | Facility Maintenance and Repair 104 - 1 State Game Fund - State | | | | | | |
| | | CR-86-2-002 LEGISLATURE | | \$1,609 | \$0 | \$0 | \$0 | \$409 |

Roofing on many of the department residences and hatchery buildings need replacing. Leaking roofs have caused minor damage to state and personal property. Electrical and domestic plumbing systems on older facilities constructed prior to 1960 need to be repaired and/or replaced.

| | | | | | | | | |
|-----|-----|--|--|------|-----|-----|-----|------|
| 485 | 003 | Engineering Capital Budget - Preplanning & Design 104 - 1 State Game Fund - State | | | | | | |
| | | CI-87-4-003 LEGISLATURE | | \$25 | \$0 | \$0 | \$0 | \$25 |

This provides preplanning for 1987-89 projects.

| | | | | | | | | |
|-----|-----|---|--|-------|-----|-----|-----|-------|
| 485 | 004 | Access Area Toilet Replacement 104 - 1 State Game Fund - State | | | | | | |
| | | CR-86-1-004 LEGISLATURE | | \$550 | \$0 | \$0 | \$0 | \$150 |

Due to state and county health codes, the Game Department must maintain proper sanitation units at all department-owned facilities used by the general public. The existing toilet units have deteriorated to the point where they are unsafe for public use.

**DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|--|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 485 | 005 | Statewide Fencing 104 - 1 State Game Fund - State CR-86-2-005 LEGISLATURE | | \$1,466 | | \$0 | \$0 | \$0 | \$266 |
| <p>Fencing is an important wildlife-management tool and is used for various purposes. On some areas, domestic livestock must be fenced off to retain natural food and cover for game and protect agricultural crops.</p> | | | | | | | | | |
| 485 | 006 | Administrative Offices - Remodel 104 - 1 State Game Fund - State CR-86-3-006 LEGISLATURE | | \$160 | | \$0 | \$0 | \$0 | \$160 |
| <p>This request will provide for the remodeling of five administrative offices. The existing spaces are inefficient and poorly utilized.</p> | | | | | | | | | |
| 485 | 007 | Naches Hatchery Water Supply 104 - 1 State Game Fund - State CI-86-2-007 LEGISLATURE | | \$40 | | \$0 | \$0 | \$0 | \$40 |
| <p>The present water distribution system is inadequate because at certain times the quality and quantity of water is unacceptable. Fish and egg loss occurs annually in hatchery troughs due to extremely turbid water and because debris, insects, and other invertebrates plug valves and screens.</p> | | | | | | | | | |

DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|-------|--|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 485 | 008 | Okanogan River Natural Area (McLaughlin Falls) CI-83-R-016 LEGISLATURE | | | \$368 | \$0 | \$0 | \$350 | \$18 |
| <p>This acquisition is the last remaining large natural area on the Okanogan River between Oroville and the mouth of the river and is a critical parcel for retaining the entire canyon in a natural state. The remaining lands along the river are in orchard developments. This land has a high value to game, nongame and fish programs.</p> | | | | | | | | | |
| 485 | 009 | Skagit HMA Inholdings Acquisition CI-83-R-020 LEGISLATURE | | | \$444 | \$0 | \$0 | \$435 | \$9 |
| <p>The requested funds will be used for preservation activities at Port Susan Bay and Livingston Bay.</p> | | | | | | | | | |
| 485 | 010 | Chehalis Valley HMA Acquisition CI-83-R-021 LEGISLATURE | | | \$510 | \$0 | \$0 | \$510 | \$0 |
| 485 | 011 | Whitestone Irrigation Dist./Blue Lake Inholding Acquisition CI-87-4-011 LEGISLATURE | | | \$320 | \$0 | \$0 | \$0 | \$320 |
| <p>The Whitestone Irrigation District has relinquished water rights to Blue Lake and now plans to sell their land, which has high development potential. Development would seriously impact the habitat and wildlife that are dependent upon it. This project provides for the acquisition of this property.</p> | | | | | | | | | |

DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|-------|--|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 485 | 012 | West Valley Acquisition 104 - 1 State Game Fund - State CI-86-4-012 LEGISLATURE | | \$31 | | \$0 | \$0 | \$0 | \$31 |
| <p>Winter feeding of elk in Yakima and Kittitas Counties is necessary if elk herds are to be maintained at their present levels. Winter range to accommodate the over 4,000 head of elk now fed in the winter is not available. This project provides for the acquisition of land in the West Valley area of Yakima County.</p> | | | | | | | | | |
| 485 | 013 | McConnell Inholding Sinlahekin HMA 104 - 1 State Game Fund - State CI-87-4-013 LEGISLATURE | | \$112 | | \$0 | \$0 | \$0 | \$112 |
| <p>Acquisition of this land is critical to stop development in the center of the Sinlahekin project and retain the wildlife and recreation values. This land has excellent development potential, is highly saleable, and is under threat of sale to private developers.</p> | | | | | | | | | |
| 485 | 014 | Hedt Property - Acquisition 104 - 1 State Game Fund - State CI-86-4-014 LEGISLATURE | | \$383 | | \$0 | \$0 | \$0 | \$383 |
| <p>This project provides for the acquisition of range land vital to the Asotin/Lick Creek elk herds as intermediate and winter habitat. The Forest Service lands provide summer range, but wintering zones for these herds are grossly inadequate.</p> | | | | | | | | | |

DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|-------|--|-------------|-------------|---------------|--------------------------|----------------------------|----------------------|---------------------|
| 485 | 015 | Wenas Inholdings - Acquisition 104 - 1 State Game Fund - State CI-83-R-018 LEGISLATURE | | \$204 | | \$0 | \$0 | \$132 | \$72 |
| <p>Acquisition of these migration corridor and wintering-area lands is essential for maintenance and improvement of upper Wenas Valley elk herds. Elk herds forage in these intermediate habitat zones enroute to lower-elevation wintering grounds on department owned and controlled properties. In mild winters, elk reside on the subject lands year round.</p> | | | | | | | | | |
| 485 | 016 | Robinson Canyon Acquisition 104 - 1 State Game Fund - State CI-87-4-016 LEGISLATURE | | \$204 | | \$0 | \$0 | \$0 | \$204 |
| <p>This project provides for the acquisition of property in Robinson Canyon, which during the winter months feeds approximately 500 elk. These elk are extremely susceptible to death and disease caused by the physical stresses that winter imposes. Any additional stress caused by human activity can and does greatly increase the death rate.</p> | | | | | | | | | |
| 485 | 017 | E. N. Stone Inholding - Klickitat HMA 104 - 1 State Game Fund - State CI-86-4-017 LEGISLATURE | | \$19 | | \$0 | \$0 | \$0 | \$19 |
| <p>The additional ten acres of land will not in itself provide more wildlife habitat or related recreation; however, by eliminating the threat of development, it will prevent the potential decreased utilization of up to 160 acres of surrounding wildlife habitat.</p> | | | | | | | | | |

DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|----------------------------------|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 485 | 018 | Dalles Mountain Land Acquisition | 104 | - | 1 | State Game Fund | - | State | |
| | | CI-87-4-018 | LEGISLATURE | | \$510 | \$0 | \$0 | \$0 | \$510 |

This acquisition will provide a secure core of wild turkey habitat, thereby providing for both consumptive and nonconsumptive public use of the Merriam turkey. This zone is also rich with nongame species and has been frequented by prairie falcon and golden eagle. During the past five years, the number of turkey hunters statewide has averaged about 1200.

| | | | | | | | | | |
|-----|-----|-----------------------------------|-------------|---|------|-----------------|-----|-------|------|
| 485 | 019 | Samish River Easement Acquisition | 104 | - | 1 | State Game Fund | - | State | |
| | | CI-87-4-019 | LEGISLATURE | | \$58 | \$0 | \$0 | \$0 | \$58 |

The need for additional freshwater access areas results primarily from the necessity to spread the fishing pressure. The angler-day use is 12,000. If the requested area were available, angler-day uses could be expected to increase substantially.

| | | | | | | | | | |
|-----|-----|---------------------------------------|-------------|---|-------|-----------------|-----|-------|-------|
| 485 | 020 | Klickitat HMA - G. Layman Acquisition | 104 | - | 1 | State Game Fund | - | State | |
| | | CI-87-4-020 | LEGISLATURE | | \$444 | \$0 | \$0 | \$0 | \$444 |

During the past five years, some 1100 acres of rangeland adjacent to the HMA have been subdivided into 5, 20, and 40-acre parcels. Many have homes constructed on them. This project provides for the acquisition of 840 acres in this rapidly developing area.

DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|----------------------------|-------------|----------------------|--------------------------|----------------------------|----------------------|---------------------|
| 485 | 021 | Lake Goodwin Redevelopment | 070 - 1 | Outdoor Recreation | - State | | | |
| | | CR-86-2-021 | LEGISLATURE | \$81 | \$0 | \$0 | \$0 | \$81 |
| | | Lake Goodwin Redevelopment | 070 - 2 | Outdoor Recreation | - Federal | | | |
| | | CR-86-2-021 | LEGISLATURE | \$9 | \$0 | \$0 | \$0 | \$9 |

Wave action from wind and boats has eroded the boat ramp bed and created a steep drop-off at end of ramp. The drop-off has caused cars and trailers to completely submerge, resulting in extensive damage.

| | | | | | | | | |
|-----|-----|---|-------------|--------------------|-----------|-----|-----|-------|
| 485 | 022 | Vancouver Lake - Access Road Improvements | 070 - 1 | Outdoor Recreation | - State | | | |
| | | CR-86-2-022 | LEGISLATURE | \$109 | \$0 | \$0 | \$0 | \$109 |
| | | Vancouver Lake - Access Road Improvements | 070 - 2 | Outdoor Recreation | - Federal | | | |
| | | CR-86-2-022 | LEGISLATURE | \$12 | \$0 | \$0 | \$0 | \$12 |

The main road into Vancouver Lake is badly deteriorated. The cost of maintaining the rock and gravel road would be greatly reduced if it was asphalt paved.

| | | | | | | | | |
|-----|-----|------------------------|-------------|--------------------|-----------|-----|-----|------|
| 485 | 023 | Oak Creek Headquarters | 070 - 1 | Outdoor Recreation | - State | | | |
| | | CR-86-2-023 | LEGISLATURE | \$69 | \$0 | \$0 | \$0 | \$69 |
| | | Oak Creek Headquarters | 070 - 2 | Outdoor Recreation | - Federal | | | |
| | | CR-86-2-023 | LEGISLATURE | \$69 | \$0 | \$0 | \$0 | \$69 |

This project provides restoration and improvements to an existing elk viewing site.

DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|---|-------------|-------------|-------|--------------------------|----------------------------|----------------------|---------------------|
| 485 | 024 | Newman Lake Access Area 070 - 1 Outdoor Recreation - State | | | | | | | |
| | | CR-86-2-024 LEGISLATURE | | \$99 | | \$0 | \$0 | \$0 | \$99 |
| | | Newman Lake Access Area 070 - 2 Outdoor Recreation - Federal | | | | | | | |
| | | CR-86-2-024 LEGISLATURE | | \$11 | | \$0 | \$0 | \$0 | \$11 |

This project will provide for the installation of a riprap breakwater, launch channel dredging, riprapping of banks, fencing, and restroom facilities.

| | | | | | | | | | |
|-----|-----|--|--|------|--|-----|-----|-----|------|
| 485 | 025 | Wind River Boat Access 070 - 1 Outdoor Recreation - State | | | | | | | |
| | | CI-86-3-025 LEGISLATURE | | \$83 | | \$0 | \$0 | \$0 | \$83 |
| | | Wind River Boat Access 070 - 2 Outdoor Recreation - Federal | | | | | | | |
| | | CI-86-3-025 LEGISLATURE | | \$9 | | \$0 | \$0 | \$0 | \$9 |

This project provides for site development to provide public access and boat launching on the Wind River.

| | | | | | | | | | |
|-----|-----|--|--|------|--|-----|-----|-----|------|
| 485 | 026 | Langlois Lake Improvements 070 - 1 Outdoor Recreation - State | | | | | | | |
| | | CR-86-2-026 LEGISLATURE | | \$56 | | \$0 | \$0 | \$0 | \$56 |
| | | Langlois Lake Improvements 070 - 2 Outdoor Recreation - Federal | | | | | | | |
| | | CR-86-2-026 LEGISLATURE | | \$6 | | \$0 | \$0 | \$0 | \$6 |

This 40 acre lake provides a good rainbow trout fishery. The public area is usable but is rutted and full of holes. There isn't sufficient parking; vehicles therefore park along the narrow county road creating a safety hazard.

DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|---------------------------------|-------------|------------------------|--------------------------|----------------------------|----------------------|---------------------|
| 485 | 027 | Pipe Lake Public Fishing Access | 070 | - 1 Outdoor Recreation | - State | | | |
| | | CI-86-4-027 | LEGISLATURE | \$85 | \$0 | \$0 | \$0 | \$85 |
| | | Pipe Lake Public Fishing Access | 070 | - 2 Outdoor Recreation | - Federal | | | |
| | | CI-86-4-027 | LEGISLATURE | \$10 | \$0 | \$0 | \$0 | \$10 |

This project provides for acquisition of one acre to provide access, boat launching and parking.

| | | | | | | | | |
|-----|-----|--------------------------------|-------------|------------------------|-----------|-----|-----|-------|
| 485 | 028 | Mineral Lake Site Improvements | 070 | - 1 Outdoor Recreation | - State | | | |
| | | CI-86-3-028 | LEGISLATURE | \$115 | \$0 | \$0 | \$0 | \$115 |
| | | Mineral Lake Site Improvements | 070 | - 2 Outdoor Recreation | - Federal | | | |
| | | CI-86-3-028 | LEGISLATURE | \$13 | \$0 | \$0 | \$0 | \$13 |

This project provides for construction of two boat ramps and public facilities at Mineral Lake.

| | | | | | | | | |
|-----|-----|----------------------------|-------------|------------------------|-----------|-----|-----|------|
| 485 | 029 | Satsop River Redevelopment | 070 | - 1 Outdoor Recreation | - State | | | |
| | | CR-86-2-029 | LEGISLATURE | \$76 | \$0 | \$0 | \$0 | \$76 |
| | | Satsop River Redevelopment | 070 | - 2 Outdoor Recreation | - Federal | | | |
| | | CR-86-2-029 | LEGISLATURE | \$9 | \$0 | \$0 | \$0 | \$9 |

A fall 1983 storm washed out the concrete boat ramp and bank at this popular fishing/boating access, making it unusable and dangerous. This access serves 2,000 to 5,000 winter steelhead anglers annually and is the major boat take-out site on the lower Satsop River.

DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST COST | TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|---------------------------------|-------------|-------------|--------------------|--------------------------|----------------------------|----------------------|---------------------|
| 485 | 030 | West Medical Lake Redevelopment | 070 | - 1 | Outdoor Recreation | - State | | | |
| | | CR-86-2-030 | LEGISLATURE | | \$81 | \$0 | \$0 | \$0 | \$81 |
| | | West Medical Lake Redevelopment | 070 | - 2 | Outdoor Recreation | - Federal | | | |
| | | CR-86-2-030 | LEGISLATURE | | \$9 | \$0 | \$0 | \$0 | \$9 |

These funds will be used to install two double boat launch ramps, construct a fishing pier, develop a bank fishing site, and install two public restrooms at Medical Lake.

| | | | | | | | | | |
|-----|-----|------------------------------------|-------------|-----|--------------------|-----------|-----|-----|------|
| 485 | 031 | Lake Retreat Public Fishing Access | 070 | - 1 | Outdoor Recreation | - State | | | |
| | | CI-86-4-031 | LEGISLATURE | | \$86 | \$0 | \$0 | \$0 | \$86 |
| | | Lake Retreat Public Fishing Access | 070 | - 2 | Outdoor Recreation | - Federal | | | |
| | | CI-86-4-031 | LEGISLATURE | | \$9 | \$0 | \$0 | \$0 | \$9 |

This project provides for acquisition of approximately one acre to provide access parking and boat launching.

| | | | | | | | | | |
|-----|-----|-------------------------|-------------|-----|--------------------|-----------|-----|-----|------|
| 485 | 032 | Shady Lake Improvements | 070 | - 1 | Outdoor Recreation | - State | | | |
| | | CR-87-2-032 | LEGISLATURE | | \$59 | \$0 | \$0 | \$0 | \$59 |
| | | Shady Lake Improvements | 070 | - 2 | Outdoor Recreation | - Federal | | | |
| | | CR-87-2-032 | LEGISLATURE | | \$6 | \$0 | \$0 | \$0 | \$6 |

Recently, the overall statewide public access area program has been expanded to include redevelopment of certain sites. These are sites which, because of increased use and/or difficult maintenance, require expanding and improving the facilities.

DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|--|-------|--|-------------|----------------------|--------------------------|----------------------------|----------------------|---------------------|
| 485 | 033 | Methow River - Averill 070 - 1 Outdoor Recreation - State | | | | | | |
| | | CI-87-2-033 LEGISLATURE | | \$59 | \$0 | \$0 | \$0 | \$59 |
| | | Methow River - Averill 070 - 2 Outdoor Recreation - Federal | | | | | | |
| | | CI-87-2-033 LEGISLATURE | | \$7 | \$0 | \$0 | \$0 | \$7 |
| This project will include installation of an access road, toilet facilities, camp sites, parking site and fencing. The location is heavily utilized by the public. | | | | | | | | |
| 485 | 000 | Wells Dam Acquisition 110-1 Special Wildlife Acct - State | | | | | | |
| | | CI-83-R-044 LEGISLATURE | | \$63 | \$0 | \$0 | \$63 | \$0 |
| 485 | 000 | Relocate Engineering Shop 104-1 Game Fund - State | | | | | | |
| | | CI-81-R-003 LEGISLATURE | | \$34 | \$0 | \$0 | \$34 | \$0 |
| 485 | 000 | Bogachiel Residence - Flood Control 104-1 Game Fund - State | | | | | | |
| | | CI-83-R-007 LEGISLATURE | | \$64 | \$0 | \$0 | \$64 | \$0 |
| 485 | 000 | Mercer Island 070-1 ORA Acct - State | | | | | | |
| | | CI-81-R-037 LEGISLATURE | | \$56 | \$0 | \$0 | \$56 | \$0 |
| 485 | 000 | Amber Lake 070-1 Outdoor Recreation Account - State | | | | | | |
| | | CI-83-R-026 LEGISLATURE | | \$42 | \$0 | \$0 | \$42 | \$0 |
| | | Amber Lake 070-1 Outdoor Recreation Account - Federal | | | | | | |
| | | CI-83-R-026 LEGISLATURE | | \$42 | \$0 | \$0 | \$42 | \$0 |

**DEPARTMENT OF GAME
1985-87 CAPITAL REQUESTS (\$000)**

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|--------------|------------------------------------|-------------|--------------------------------------|--------------------------|----------------------------|----------------------|---------------------|
| 485 | 000 | Big & Little Green Lake | 070-1 | Outdoor Recreation Account - State | | | | |
| | | CI-83-R-029 | LEGISLATURE | \$46 | \$0 | \$0 | \$46 | \$0 |
| | | Big & Little Green Lake | 070-1 | Outdoor Recreation Account - Federal | | | | |
| | | CI-83-R-029 | LEGISLATURE | \$46 | \$0 | \$0 | \$46 | \$0 |
| 485 | 000 | Hatt Slough | 070-1 | Outdoor Recreation Account - State | | | | |
| | | CI-83-R-030 | LEGISLATURE | \$32 | \$0 | \$0 | \$32 | \$0 |
| | | Hatt Slough | 070-1 | Outdoor Recreation Account - Federal | | | | |
| | | CI-83-R-030 | LEGISLATURE | \$32 | \$0 | \$0 | \$32 | \$0 |
| 485 | 000 | Jamison Lake | 070-1 | Outdoor Recreation Account - State | | | | |
| | | CI-83-R-037 | LEGISLATURE | \$132 | \$0 | \$0 | \$132 | \$0 |
| | | Jamison Lake | 070-1 | Outdoor Recreation Account - Federal | | | | |
| | | CI-83-R-037 | LEGISLATURE | \$132 | \$0 | \$0 | \$132 | \$0 |
| 485 | DEPT OF GAME | LEGISLATURE | TOT | \$21,749 | \$0 | \$0 | \$13,932 | \$4,617 |
| | | LEGISLATURE | 070 | \$2,358 | \$0 | \$0 | \$1,121 | \$1,237 |
| | | LEGISLATURE | 104 | \$19,328 | \$0 | \$0 | \$12,748 | \$3,380 |
| | | LEGISLATURE | 110 | \$63 | \$0 | \$0 | \$63 | \$0 |

DEPARTMENT OF NATURAL RESOURCES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|---|-------------|----------------------------|--------------------------|----------------------------|----------------------|---------------------|
| 490 | 002 | Commercial Land Development | 041 - 1 | Res Mgmt Cost Acct - State | | | | |
| | | CI-77-R-002 | LEGISLATURE | \$1,225 | \$0 | \$168 | \$1,057 | \$0 |
| 490 | 002 | Irrigation Development | 041 - 1 | Res Mgmt Cost Acct - State | | | | |
| | | CI-77-4-003 | LEGISLATURE | \$765 | \$0 | \$0 | \$765 | \$0 |
| 490 | 003 | Forest Land Bank | 014 - 1 | Forest Development - State | | | | |
| | | CI-86-4-003 | LEGISLATURE | \$5,940 | \$0 | \$0 | \$2,940 | \$3,000 |
| 490 | 003 | Right-of-Way Acquisition | 014 - 1 | Forest Development - State | | | | |
| | | CI-86-3-001 | LEGISLATURE | \$265 | \$0 | \$0 | \$0 | \$265 |
| | | Right-of-Way Acquisition | 041 - 1 | Res Mgmt Cost Acct - State | | | | |
| | | CI-86-3-001 | LEGISLATURE | \$887 | \$0 | \$0 | \$0 | \$887 |
| 490 | 004 | Irrigation Development | 041 - 1 | Res Mgmt Cost Acct - State | | | | |
| | | CI-86-3-002 | LEGISLATURE | \$150 | \$0 | \$0 | \$0 | \$150 |
| 490 | 006 | Commercial Development and Electronic Sites | 041 - 1 | Res Mgmt Cost Acct - State | | | | |
| | | CI-86-3-004 | LEGISLATURE | \$127 | \$0 | \$0 | \$0 | \$127 |
| 490 | 007 | Transition Land Bank | 014 - 1 | Forest Development - State | | | | |
| | | CI-86-3-005 | LEGISLATURE | \$4,000 | \$0 | \$0 | \$0 | \$4,000 |

Replaces nonincome producing trust lands with lands that can be effectively managed and leased.

DEPARTMENT OF NATURAL RESOURCES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|-------|--|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 490 | 008 | Tiger Mt. 4000 Road Betterment 01B - 1 ORV Account - State CI-86-3-006 LEGISLATURE | | \$100 | \$0 | \$0 | \$0 | \$100 |
| <p>The existing road is narrow and in extremely poor condition and unsuitable for year-round log haul. The project, which provides for reconstruction of the "Main Tiger Road", will benefit the general public using Tiger Mountain.</p> | | | | | | | | |
| 490 | 010 | Fire Control Projects 001 - 1 General Fund - State CR-86-1-010 LEGISLATURE | | \$77 | \$0 | \$0 | \$0 | \$77 |
| <p>This project provides for replacement of two deteriorated lookout towers, replacement of a fire cache building, storage building renovation, and warehouse door placement.</p> | | | | | | | | |
| 490 | 011 | Minor Works 001 - 1 General Fund - State CR-86-3-011 LEGISLATURE | | \$26 | \$0 | \$0 | \$0 | \$26 |
| <p>This project provides various improvements which include a security fence and storage shed at Cedar Creek Corrections Camp and acquisition of bridge and culvert materials.</p> | | | | | | | | |

DEPARTMENT OF NATURAL RESOURCES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|--|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 490 | 012 | Bulk Fuel Facilities 001 - 1 General Fund - State | | | | | | |
| | | CI-86-4-012 LEGISLATURE | | \$123 | \$0 | \$0 | \$0 | \$123 |
| | | Bulk Fuel Facilities 014 - 1 Forest Development - State | | | | | | |
| | | CI-86-4-012 LEGISLATURE | | \$49 | \$0 | \$0 | \$0 | \$49 |
| | | Bulk Fuel Facilities 041 - 1 Res Mgmnt Cost Acct - State | | | | | | |
| | | CI-86-4-012 LEGISLATURE | | \$156 | \$0 | \$0 | \$0 | \$156 |
| | | Bulk Fuel Facilities 198 - 6 Forest Access Road - Non-Appropriated | | | | | | |
| | | CI-86-4-012 LEGISLATURE | | \$82 | \$0 | \$0 | \$0 | \$82 |

This project was requested for the 1983-85 Biennium but was not approved because of revenue shortfall. This project would reduce expenditures by allowing quantity purchases, ensuring the availability of fuel for emergencies, and eliminating potential fuel leaks from old, deteriorated storage tanks.

| | | | | | | | | |
|-----|-----|--|--|------|-----|-----|-----|------|
| 490 | 014 | Capital Forest Recreation Storage Bldg 001 - 1 General Fund - State | | | | | | |
| | | CR-86-4-014 LEGISLATURE | | \$17 | \$0 | \$0 | \$0 | \$17 |

Present storage facilities are inadequate. Most supplies are stored outside and subject to theft and vandalism. Dry storage area is needed for paper product storage.

DEPARTMENT OF NATURAL RESOURCES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|-------|---|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 490 | 018 | Recreation Projects 01B - 1 ORV Account - State | | | | | | |
| | | CR-86-3-018 | LEGISLATURE | \$971 | \$0 | \$0 | \$0 | \$971 |
| | | Recreation Projects 070 - 1 Outdoor Recreation - State | | | | | | |
| | | CR-86-3-018 | LEGISLATURE | \$1,528 | \$0 | \$0 | \$0 | \$298 |
| | | Recreation Projects 070 - 2 Outdoor Recreation - Federal | | | | | | |
| | | CR-86-3-018 | LEGISLATURE | \$126 | \$0 | \$0 | \$0 | \$126 |

The Department provides for a diversity of recreation opportunities over a large base of land. The clientele consists largely of recreationists who prefer low-level development camping and back-country trail experience. Approval of IAC and ORV recreation projects is requested to assist in meeting the public demand for outdoor recreation.

| | | | | | | | | |
|-----|-----|--|-------------|-------|-----|-----|-----|-------|
| 490 | 019 | Nursery Projects 193 - 6 St Forest Nursery - Non-Appropriated | | | | | | |
| | | CR-86-3-019 | LEGISLATURE | \$907 | \$0 | \$0 | \$0 | \$907 |

Cold storage units and trailers are necessary to preserve tree seedlings between lifting and planting operations.
Wells and irrigation systems are necessary for seedling growth and frost protection at various nursery sites.

| | | | | | | | | |
|-----|-----|--|-------------|---------|-----|-----|-----|---------|
| 490 | 020 | Aquatic Land Enhancement 02R - 1 Aquatic Lands Acct - State | | | | | | |
| | | CI-86-3-020 | LEGISLATURE | \$1,470 | \$0 | \$0 | \$0 | \$1,470 |

These funds will be used for twenty-five separate projects providing for the acquisition, development, and preservation of aquatic lands.

DEPARTMENT OF NATURAL RESOURCES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|---|-------|---|-------------|--------------------|--------------------------|----------------------------|----------------------|---------------------|
| 490 | 021 | Bridge and Road Replacement | 198 - 6 | Forest Access Road | - Non-Appropriated | | | |
| | | CI-86-3-021 | LEGISLATURE | \$1,674 | \$0 | \$0 | \$0 | \$1,674 |
| This request is needed to reconstruct and improve roads and bridges that provide access to state lands. | | | | | | | | |
| 490 | 000 | Construct & Improve Campsites. Roads, Trails & Other Rec Programs | 070-1 | ORA Acct - State | | | | |
| | | CI-77-4-R16 | LEGISLATURE | \$98 | \$0 | \$0 | \$98 | \$0 |
| | | Construct & Improve Campsites. Roads, Trails & Other Rec Programs | 01B-1 | ORV Acct - State | | | | |
| | | CI-77-4-R16 | LEGISLATURE | \$210 | \$0 | \$0 | \$210 | \$0 |
| 490 | 000 | Construct & Improve Campsites. Roads, Trails-Statewide | 070-1 | ORA Acct - State | | | | |
| | | CI-77-3-A16 | LEGISLATURE | \$87 | \$0 | \$0 | \$87 | \$0 |
| | | Construct & Improve Campsites. Roads, Trails-Statewide | 01B-1 | ORV Acct - State | | | | |
| | | CI-77-3-A16 | LEGISLATURE | \$63 | \$0 | \$0 | \$63 | \$0 |
| 490 | 000 | Construct & Improve Roads & Bridges-Statewide | 01B-1 | ORV Acct - State | | | | |
| | | CI-77-4-L16 | LEGISLATURE | \$273 | \$0 | \$0 | \$273 | \$0 |
| 490 | 000 | Acquire Fragile and Endangered Natural Lands | 070-1 | ORA Acct - State | | | | |
| | | CI-84-3-R92 | LEGISLATURE | \$965 | \$0 | \$0 | \$965 | \$0 |

DEPARTMENT OF NATURAL RESOURCES
1985-87 CAPITAL REQUESTS (\$000)

| AGEN | PRIOR | PROJECT I.D. | PRE PLAN | EST TOTAL COST | EXP PRIOR BIENNIUM | EXP CURRENT BIENNIUM | 1985-87 RE-APPROP | 1985-87 BIENNIUM |
|------|---------------------|-----------------|-------------|-------------------|--------------------------|----------------------------|----------------------|---------------------|
| 490 | DEPT NATURAL RESOUR | LEGISLATURE | TOT | \$22,361 | \$0 | \$168 | \$6,458 | \$14,505 |
| | | LEGISLATURE | 01B | \$1,617 | \$0 | \$0 | \$546 | \$1,071 |
| | | LEGISLATURE | 070 | \$2,804 | \$0 | \$0 | \$1,150 | \$424 |
| | | LEGISLATURE | 041 | \$3,310 | \$0 | \$168 | \$1,822 | \$1,320 |
| | | LEGISLATURE | 014 | \$10,254 | \$0 | \$0 | \$2,940 | \$7,314 |
| | | LEGISLATURE | 001 | \$243 | \$0 | \$0 | \$0 | \$243 |
| | | LEGISLATURE | 198 | \$1,756 | \$0 | \$0 | \$0 | \$1,756 |
| | | LEGISLATURE | 193 | \$907 | \$0 | \$0 | \$0 | \$907 |
| | | LEGISLATURE | 02R | \$1,470 | \$0 | \$0 | \$0 | \$1,470 |

Transportation Budget

ESSB 3920:

Adopting the 1985-87 transportation budget.

Highlights of the major issues in the transportation budget are described below. Spread sheets comparing 1983-85, 1985-87, Senate and House versions of the budget are on the following pages.

Highlights include:

- Basically represents a carry forward program from 1983-85 with no inflation allowance in the second year of the biennium except for the highway construction programs.
- Of the 82 new Washington State Patrol troopers recommended by Governor Gardner, the Legislature funded 61 troopers with 21 being deferred until the 1986 session.
- Implementation of the Department of Licensing County Auditor Automation Project (CAAP) has been funded.
- The Drivers Services division of the Department of Licensing reflects no staffing increases in order to help balance the Highway Safety Fund.
- Governor Gardner's inflation rate for highway construction programs was reduced from 7 percent to 5 percent.
- \$4 million was appropriated for the design of unfunded 1987-89 Category "C" highway construction.
- Any savings realized in the Marine operating budget are to be placed in reserve rather than being spent on new projects or programs.

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

AGENCY & SOURCE OF FUND TOTALS

(DOLLARS IN 000)

| AGENCY | ESTIMATED 1983-1985 | GARDNER REQUEST | SENATE VERSION | HOUSE (FINAL) | FINAL VS 83-85 % DIFF. | FINAL VS GARDNER % DIFF. |
|--------------------------------------|------------------------|--------------------|-------------------|------------------|---------------------------|-----------------------------|
| DEPARTMENT OF LICENSING | 70,780 | 96,213 | 88,868 | 87,526 | 24% | -9% |
| WASHINGTON STATE PATROL - OPERATING | 104,507 | 120,328 | 118,428 | 118,278 | 13% | -2% |
| WASHINGTON STATE PATROL - CAPITAL | 468 | 4,251 | 4,251 | 4,251 | 806% | 0% |
| COUNTY ROAD ADMINISTRATION BOARD | 10,313 | 21,778 | 21,778 | 21,718 | 111% | 0% |
| URBAN ARTERIAL BOARD | 34,047 | 68,486 | 68,486 | 68,486 | 101% | 0% |
| BOARD OF PILOTAGE COMMISSIONERS | 70 | 80 | 80 | 80 | 14% | 0% |
| TRAFFIC SAFETY COMMISSION | 5,236 | 5,049 | 5,049 | 5,049 | -4% | 0% |
| LEGISLATIVE TRANSPORTATION COMMITTEE | 1,519 | 1,672 | 1,800 | 1,800 | 18% | 8% |
| TRANSPORTATION COMMISSION | 325 | 468 | 468 | 468 | 44% | 0% |
| DEPARTMENT OF TRANSPORTATION | 1,217,525 | 1,382,596 | 1,411,542 | 1,375,835 | 13% | 0% |
| TOTAL - ALL AGENCIES | 1,444,790 | 1,700,921 | 1,720,750 | 1,683,491 | 17% | -1% |

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

| SOURCE OF FUNDS | ESTIMATED 1985-1985 | GARDNER REQUEST | SENATE VERSION | HOUSE (FINAL) | FINAL VS 83-85 % DIFF. | FINAL VS GARDNER % DIFF. |
|--|------------------------|--------------------|-------------------|------------------|---------------------------|-----------------------------|
| GENERAL FUND - ST. | 617 | 616 | 612 | 612 | -1% | -1% |
| GENERAL FUND FED./LOC. | 5,500 | 6,203 | 6,054 | 6,054 | 10% | -2% |
| SEARCH & RESCUE ACCT. | 105 | 111 | 110 | 110 | 5% | -1% |
| AERONAUTICS ACCT. - ST./FED. | 1,465 | 1,382 | 1,370 | 1,370 | -6% | -1% |
| PILOTAGE ACCT. | 70 | 80 | 80 | 80 | 14% | 0% |
| STATE GAME FUND | 223 | 334 | 334 | 334 | 50% | 0% |
| PUBLIC SAFETY & EDUC. ACCT. | 0 | 2,056 | 2,056 | 2,056 | *** | 0% |
| MOTORCYCLE SAFETY EDUC. ACCT. | 125 | 193 | 193 | 193 | 54% | 0% |
| RURAL ARTERIAL TRUST ACCT. | 10,021 | 21,042 | 21,042 | 21,042 | 110% | 0% |
| URBAN ARTERIAL TRUST ACCT. | 34,047 | 68,486 | 68,486 | 68,486 | 101% | 0% |
| PUGET SOUND CAP. CONST. ACCT. - ST./FED. | 49,450 | 42,929 | 62,982 | 63,782 | 29% | 49% |
| PUGET SOUND FERRY OP. ACCT. | 28,932 | 47,054 | 44,922 | 46,922 | 62% | 0% |
| PUGET SOUND RESERVE ACCT. | 4,100 | 3,958 | 3,958 | 3,958 | -3% | 0% |
| HIGHWAY SAFETY FUND - FED. | 4,956 | 4,744 | 4,744 | 4,744 | -4% | 0% |
| HIGHWAY SAFETY FUND - ST. | 36,981 | 46,370 | 39,025 | 38,309 | 4% | -17% |
| STATE PATROL HIGHWAY ACCT. | 104,975 | 124,579 | 122,679 | 122,529 | 17% | -2% |
| MOTOR VEHICLE FUND - ST. | 531,023 | 618,911 | 632,425 | 593,232 | 12% | -4% |
| MOTOR VEHICLE FUND - FED./LOC. | 632,200 | 711,873 | 709,678 | 709,678 | 12% | 0% |
| TOTAL - ALL FUNDS | 1,444,790 | 1,700,921 | 1,720,750 | 1,683,491 | 17% | -1% |

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

| | | ----- DOLLARS IN 000 ----- | | | | | |
|----------------------|----------------------------------|----------------------------|--------------------|-------------------|------------------|---------------------------|-----------------------------|
| ESSB 3920 SECTION | AGENCY | ESTIMATED 1983-1985 | GARDNER REQUEST | SENATE VERSION | HOUSE (FINAL) | FINAL VS 83-85 % DIFF. | FINAL VS GARDNER % DIFF. |
| 2 | TRAFFIC SAFETY COMMISSION | | | | | | |
| | HIGHWAY SAFETY FUND - STATE | 280 | 305 | 305 | 305 | 9% | 0% |
| | HIGHWAY SAFETY FUND - FEDERAL | 4,956 | 4,744 | 4,744 | 4,744 | -4% | 0% |
| | TOTAL | 5,236 | 5,049 | 5,049 | 5,049 | -4% | 0% |
| 3 | BOARD OF PILOTAGE COMMISSIONERS | | | | | | |
| | PUGET SOUND PILOTAGE ACCT. | 70 | 80 | 80 | 80 | 14% | 0% |
| | TOTAL | 70 | 80 | 80 | 80 | 14% | 0% |
| 4 | COUNTY ROAD ADMINISTRATION BOARD | | | | | | |
| | MOTOR VEHICLE FUND | 292 | 736 | 736 | 676 | 132% | -8% |
| | RURAL ARTERIAL TRUST ACCT. | 10,021 | 21,042 | 21,042 | 21,042 | 110% | 0% |
| | TOTAL | 10,313 | 21,778 | 21,778 | 21,718 | 111% | 0% |
| 5 | URBAN ARTERIAL BOARD | | | | | | |
| | URBAN ARTERIAL TRUST ACCT. | 34,047 | 68,486 | 68,486 | 68,486 | 101% | 0% |
| | TOTAL | 34,047 | 68,486 | 68,486 | 68,486 | 101% | 0% |

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

| ----- DOLLARS IN 000 ----- | | | | | | | |
|--|------------------------|------------------------|--------------------|-------------------|------------------|---------------------------|-----------------------------|
| ESSB 3920 SECTION | AGENCY | ESTIMATED 1983-1985 | GARDNER REQUEST | SENATE VERSION | HOUSE (FINAL) | FINAL VS 83-85 % DIFF. | FINAL VS GARDNER % DIFF. |
| 6-8 WASHINGTON STATE PATROL - STATE PATROL HIGHWAY ACCT. | | | | | | | |
| - OPERATING PROGRAMS | | | | | | | |
| 6 | FIELD OPERATIONS | 76,582 | 88,634 | 86,734 | 86,582 | 13% | -2% |
| | INVESTIGATIVE SERVICES | 0 | 0 | 0 | 0 | 0% | 0% |
| 7 | SUPPORT SERVICES | 27,925 | 31,694 | 31,694 | 31,696 | 14% | 0% |
| TOTAL - OPERATING | | 104,507 | 120,328 | 118,428 | 118,278 | 13% | -2% |

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

| | | ----- DOLLARS IN DOD ----- | | | | | |
|----------------------|---------------------------------|---------------------------------|-----------------------------|----------------------------|---------------------------|------------------------------------|--------------------------------------|
| ESSB 3920 SECTION | AGENCY | ESTIMATED 1983-1985 ----- | GARDNER REQUEST ----- | SENATE VERSION ----- | HOUSE (FINAL) ----- | FINAL VS 83-85 % DIFF. ----- | FINAL VS GARDNER % DIFF. ----- |
| 8 | - CAPITAL PROGRAM | 468 | 4,251 | 4,251 | 4,251 | 808% | 0% |
| | - TOTAL WASHINGTON STATE PATROL | 104,975 | 124,579 | 122,679 | 122,529 | 17% | -2% |
| 9-12 | DEPARTMENT OF LICENSING | | | | | | |
| | PROGRAMS ----- | | | | | | |
| 9 | VEHICLE SERVICES | 20,394 | 33,731 | 33,731 | 33,214 | 83% | -2% |
| 10 | DRIVER SERVICES | 28,997 | 40,165 | 32,970 | 32,254 | 11% | -20% |

1985-87 Operating Budget — Transportation Highlights

LTE - 07/07/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

| ----- DOLLARS IN 000 ----- | | | | | | | |
|----------------------------|-----------------------|------------------------|--------------------|-------------------|------------------|---------------------------|-----------------------------|
| ESSB 3920 SECTION | AGENCY | ESTIMATED 1983-1985 | GARDNER REQUEST | SENATE VERSION | HOUSE (FINAL) | FINAL VS 83-85 % DIFF. | FINAL VS GARDNER % DIFF. |
| 11 | MANAGEMENT OPERATIONS | 6,420 | 6,988 | 6,938 | 6,829 | 6% | -2% |
| 12 | INFORMATION SYSTEMS | 14,969 | 15,329 | 15,229 | 15,229 | 2% | -1% |
| | TOTAL | 70,780 | 96,213 | 88,868 | 87,526 | 24% | -9% |

| SOURCE OF FUNDS | ESTIMATED 1983-1985 | GARDNER REQUEST | SENATE VERSION | HOUSE (FINAL) | FINAL VS 83-85 % DIFF. | FINAL VS GARDNER % DIFF. |
|-------------------------------|------------------------|--------------------|-------------------|------------------|---------------------------|-----------------------------|
| MOTOR VEHICLE FUND | 33,731 | 47,565 | 47,565 | 46,939 | 39% | -1% |
| HIGHWAY SAFETY FUND | 36,701 | 46,065 | 38,720 | 38,004 | 4% | -17% |
| MOTORCYCLE SAFETY EDUC. ACCT. | 125 | 193 | 193 | 193 | 54% | 0% |
| STATE GAME FUND | 223 | 334 | 334 | 334 | 50% | 0% |
| PUBLIC SAFETY & EDUC. ACCT. | 0 | 2,056 | 2,056 | 2,056 | *** | 0% |
| TOTAL | 70,780 | 96,213 | 88,868 | 87,526 | 24% | -9% |

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

| | | ----- DOLLARS IN 000 ----- | | | | | |
|----------------------|-------------------------------|----------------------------|--------------------|-------------------|------------------|---------------------------|-----------------------------|
| ESSB 3920 SECTION | AGENCY | ESTIMATED 1983-1985 | GARDNER REQUEST | SENATE VERSION | HOUSE (FINAL) | FINAL VS 83-85 % DIFF. | FINAL VS GARDNER % DIFF. |
| 9-12 | DEPARTMENT OF LICENSING | | | | | | |
| | PROGRAM DETAIL | | | | | | |
| 9 | VEHICLE SERVICES | | | | | | |
| | MOTOR VEHICLE FUND | 20,178 | 33,408 | 33,408 | 32,891 | 63% | -2% |
| | STATE GAME FUND | 216 | 323 | 323 | 323 | 50% | 0% |
| | TOTAL | 20,394 | 33,731 | 33,731 | 33,214 | 63% | -2% |
| 10 | DRIVER SERVICES | | | | | | |
| | HIGHWAY SAFETY FUND | 28,872 | 37,916 | 30,721 | 30,005 | 4% | -21% |
| | PUBLIC SAFETY & EDUC. ACCT. | 0 | 2,056 | 2,056 | 2,056 | *** | 0% |
| | MOTORCYCLE SAFETY EDUC. ACCT. | 125 | 193 | 193 | 193 | 54% | 0% |
| | TOTAL | 28,997 | 40,165 | 32,970 | 32,254 | 11% | -20% |

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

| | | ----- DOLLARS IN 000 ----- | | | | | |
|----------------------|-----------------------|----------------------------|--------------------|-------------------|------------------|---------------------------|-----------------------------|
| ESSB 3920 SECTION | AGENCY | ESTIMATED 1983-1985 | GARDNER REQUEST | SENATE VERSION | HOUSE (FINAL) | FINAL VS 83-85 % DIFF. | FINAL VS GARDNER % DIFF. |
| 11 | MANAGEMENT OPERATIONS | | | | | | |
| | MOTOR VEHICLE FUND | 2,074 | 2,470 | 2,470 | 2,361 | 14% | -4% |
| | HIGHWAY SAFETY FUND | 4,341 | 4,511 | 4,461 | 4,461 | 3% | -1% |
| | STATE GAME FUND | 5 | 7 | 7 | 7 | 40% | 0% |
| | ----- | ----- | ----- | ----- | ----- | --- | --- |
| | TOTAL | 6,420 | 6,988 | 6,938 | 6,829 | 6% | -2% |
| 12 | INFORMATION SYSTEMS | | | | | | |
| | MOTOR VEHICLE FUND | 11,479 | 11,687 | 11,687 | 11,687 | 2% | 0% |
| | HIGHWAY SAFETY FUND | 3,488 | 3,638 | 3,538 | 3,538 | 1% | -3% |
| | STATE GAME FUND | 2 | 4 | 4 | 4 | 100% | 0% |
| | ----- | ----- | ----- | ----- | ----- | --- | --- |
| | TOTAL | 14,969 | 15,329 | 15,229 | 15,229 | 2% | -1% |

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

| | | ----- DOLLARS IN 000 ----- | | | | | |
|----------------------|--------------------------------------|----------------------------|--------------------|-------------------|------------------|---------------------------|-----------------------------|
| ESSB 3920 SECTION | AGENCY | ESTIMATED 1983-1985 | GARDNER REQUEST | SENATE VERSION | HOUSE (FINAL) | FINAL VS 83-85 % DIFF. | FINAL VS GARDNER % DIFF. |
| <hr/> | | | | | | | |
| 13 | LEGISLATIVE TRANSPORTATION COMMITTEE | | | | | | |
| | MOTOR VEHICLE FUND | 1,519 | 1,672 | 1,800 | 1,800 | 18% | 8% |
| | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |
| | TOTAL | 1,519 | 1,672 | 1,800 | 1,800 | 18% | 8% |
| | | | | | | | |
| 14 | TRANSPORTATION COMMISSION | | | | | | |
| | GENERAL FUND - ST. | 1 | 2 | 2 | 2 | 100% | 0% |
| | MOTOR VEHICLE FUND & OTHER | | | | | | |
| | TRANSPORTATION FUNDS | 324 | 466 | 466 | 466 | 44% | 0% |
| | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |
| | TOTAL | 325 | 468 | 468 | 468 | 44% | 0% |

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

ESSB 3920 - SECTIONS 15-28

DEPARTMENT OF TRANSPORTATION

| | ----- DOLLARS IN 000 ----- | | | | | |
|--|---------------------------------|-----------------------------|----------------------------|---------------------------|------------------------------------|--------------------------------------|
| PROGRAM ----- | ESTIMATED 1983-1985 ----- | GARDNER REQUEST ----- | SENATE VERSION ----- | HOUSE (FINAL) ----- | FINAL VS 83-85 % DIFF. ----- | FINAL VS GARDNER % DIFF. ----- |
| HIGHWAY CONSTRUCTION - PROGRAM A | 215,000 | 241,700 | 235,000 | 233,000 | 8% | -4% |
| HIGHWAY CONSTRUCTION - PROGRAM B | 435,000 | 530,000 | 530,000 | 530,000 | 22% | 0% |
| HIGHWAY CONSTRUCTION - PROGRAM C | 125,000 | 150,999 | 168,000 | 138,000 | 10% | -9% |
| CONSTRUCTION MGMT. & SUPPORT - PROGRAM D | 22,600 | 27,983 | 29,983 | 28,583 | 26% | 2% |
| AERONAUTICS - PROGRAM F | 1,562 | 1,484 | 1,471 | 1,471 | -6% | -1% |
| MAINTENANCE - PROGRAM M | 156,600 | 179,602 | 178,402 | 174,195 | 11% | -3% |

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

| | | ----- DOLLARS IN 000 ----- | | | | | |
|----------------------|--|----------------------------|--------------------|-------------------|------------------|---------------------------|-----------------------------|
| ESSB 3920 SECTION | AGENCY | ESTIMATED 1983-1985 | GARDNER REQUEST | SENATE VERSION | HOUSE (FINAL) | FINAL VS 83-85 % DIFF. | FINAL VS GARDNER % DIFF. |
| | HIGHWAY MANAGEMENT - PROGRAM P | 13,000 | 14,043 | 14,043 | 14,043 | 8% | 0% |
| | CITY/COUNTY - PROGRAM R | 126,200 | 96,475 | 96,299 | 95,399 | -24% | -1% |
| | EXEC. MGMT. & MGMT. SERVICES - PROGRAM S | 21,063 | 24,142 | 24,374 | 24,374 | 16% | 1% |
| | PLANNING & PUBLIC TRANS. - PROGRAM T | 18,700 | 21,724 | 21,612 | 21,612 | 16% | -1% |
| | MARINE DIVISION - PROGRAM W | 81,900 | 93,244 | 111,158 | 113,958 | 39% | 22% |
| | MINORITY TRAINING - PROGRAM - 09 | 900 | 1,200 | 1,200 | 1,200 | 33% | 0% |
| | TOTAL - ALL PROGRAMS | 1,217,525 | 1,382,596 | 1,411,542 | 1,375,835 | 13% | 0% |

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

ESSB 3920 - SECTIONS 15-28

DEPARTMENT OF TRANSPORTATION

| | ----- DOLLARS IN 000 ----- | | | | | |
|--|----------------------------|--------------------|-------------------|------------------|---------------------------|-----------------------------|
| SOURCES OF FUNDS | ESTIMATED 1983-1985 | GARDNER REQUEST | SENATE VERSION | HOUSE (FINAL) | FINAL VS 83-85 % DIFF. | FINAL VS GARDNER % DIFF. |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| GENERAL FUND - ST. | 616 | 614 | 610 | 610 | -1% | -1% |
| GENERAL FUND - FED./LOC. | 5,500 | 6,203 | 6,054 | 6,054 | 10% | -2% |
| SEARCH & RESCUE ACCT. | 105 | 111 | 110 | 110 | 5% | -1% |
| AERONAUTICS ACCT. - ST./FED. | 1,464 | 1,381 | 1,369 | 1,369 | -6% | -1% |
| MOTOR VEHICLE FUND ST. | 495,200 | 568,537 | 581,923 | 543,416 | 10% | -4% |
| MOTOR VEHICLE FUND FED./LOC. | 632,200 | 711,873 | 709,678 | 709,678 | 12% | 0% |
| PUGET SOUND CAP. CONST. ACCT. - ST./FED. | 49,440 | 42,914 | 62,967 | 63,767 | 29% | 49% |
| PUGET SOUND FERRY OP. ACCT. | 28,900 | 47,005 | 44,873 | 46,873 | 62% | 0% |
| PUGET SOUND RESERVE ACCT. | 4,100 | 3,958 | 3,958 | 3,958 | -3% | 0% |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| TOTAL - ALL FUNDS | 1,217,525 | 1,382,596 | 1,411,542 | 1,375,835 | 13% | 0% |

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

ESSB 3920

SECTION

AGENCY

----- DOLLARS IN 000 -----

| DEPARTMENT OF TRANSPORTATION | | | | | | |
|-------------------------------------|------------------------|--------------------|-------------------|------------------|---------------------------|-----------------------------|
| PROGRAM/SOURCE OF FUNDS DETAIL | ESTIMATED 1983-1985 | GARDNER REQUEST | SENATE VERSION | HOUSE (FINAL) | FINAL VS 83-85 % DIFF. | FINAL VS GARDNER % DIFF. |
| ----- | | | | | | |
| 15 HIGHWAY CONSTRUCTION - PROGRAM A | | | | | | |
| MOTOR VEHICLE FUND - ST. | 111,000 | 115,900 | 111,000 | 109,000 | -2% | -6% |
| MOTOR VEHICLE FUND - FED./LDC. | 104,000 | 125,800 | 124,000 | 124,000 | 19% | -1% |
| ----- | | | | | | |
| TOTAL | 215,000 | 241,700 | 235,000 | 233,000 | 8% | -4% |
| | | | | | | |
| 16 HIGHWAY CONSTRUCTION - PROGRAM B | | | | | | |
| MOTOR VEHICLE FUND - ST. | 43,000 | 52,000 | 52,000 | 52,000 | 21% | 0% |
| MOTOR VEHICLE FUND - FED./LDC. | 392,000 | 478,000 | 478,000 | 478,000 | 22% | 0% |
| ----- | | | | | | |
| TOTAL | 435,000 | 530,000 | 530,000 | 530,000 | 22% | 0% |
| | | | | | | |
| 17 HIGHWAY CONSTRUCTION - PROGRAM C | | | | | | |
| MOTOR VEHICLE FUND - ST. | 124,000 | 149,999 | 167,000 | 137,000 | 10% | -6% |
| MOTOR VEHICLE FUND - LDC. | 1,000 | 1,000 | 1,000 | 1,000 | 0% | 0% |
| ----- | | | | | | |
| TOTAL | 125,000 | 150,999 | 168,000 | 138,000 | 10% | -9% |

1985-87 Operating Budget — Transportation Highlights

LTC - 07/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

| | | ----- DOLLARS IN 000 ----- | | | | | |
|----------------------|--|----------------------------|--------------------|-------------------|------------------|---------------------------|-----------------------------|
| ESSB 3920 SECTION | AGENCY | ESTIMATED 1983-1985 | GARDNER REQUEST | SENATE VERSION | HOUSE (FINAL) | FINAL VS 83-85 % DIFF. | FINAL VS GARDNER % DIFF. |
| 18 | CONSTRUCTION MGMT. & SUPPORT - PROGRAM D | | | | | | |
| | MOTOR VEHICLE FUND - ST. | 22,600 | 27,983 | 29,983 | 28,583 | 26% | 2% |
| | ----- | ----- | ----- | ----- | ----- | --- | --- |
| | TOTAL | 22,600 | 27,983 | 29,983 | 28,583 | 26% | 2% |
| | | | | | | | |
| 19-20 | AERONAUTICS - PROGRAM F | | | | | | |
| | AERONAUTICS ACCT. - ST. | 1,417 | 1,281 | 1,270 | 1,270 | -10% | -1% |
| | AERONAUTICS ACCT. - FED. | 40 | 92 | 91 | 91 | 128% | -1% |
| | SEARCH & RESCUE ACCT. | 105 | 111 | 110 | 110 | 5% | -1% |
| | ----- | ----- | ----- | ----- | ----- | --- | --- |
| | TOTAL | 1,562 | 1,484 | 1,471 | 1,471 | -6% | -1% |

1985-87 Operating Budget — Transportation Highlights

LTC - 97/03/85

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

ESSB 3920

SECTION

AGENCY

| | | ----- DOLLARS IN 000 ----- | | | | |
|---|------------------------|----------------------------|-------------------|------------------|---------------------------|-----------------------------|
| DEPARTMENT OF TRANSPORTATION | | | | | | |
| PROGRAM/SOURCE OF FUNDS DETAIL | ESTIMATED 1983-1985 | GARDNER REQUEST | SENATE VERSION | HOUSE (FINAL) | FINAL VS 83-85 % DIFF. | FINAL VS GARDNER % DIFF. |
| ----- | | | | | | |
| 21 MAINTENANCE - PROGRAM M | | | | | | |
| MOTOR VEHICLE FUND - ST. | 156,600 | 179,602 | 178,402 | 174,195 | 11% | -3% |
| ----- | ----- | ----- | ----- | ----- | --- | --- |
| TOTAL | 156,600 | 179,602 | 178,402 | 174,195 | 11% | -3% |
| | | | | | | |
| 22 HIGHWAY MANAGEMENT - PROGRAM P | | | | | | |
| MOTOR VEHICLE FUND - ST. | 13,000 | 14,043 | 14,043 | 14,043 | 8% | 0% |
| ----- | ----- | ----- | ----- | ----- | --- | --- |
| TOTAL | 13,000 | 14,043 | 14,043 | 14,043 | 8% | 0% |
| | | | | | | |
| 23 CITY/COUNTY PROGRAM - PROGRAM R | | | | | | |
| MOTOR VEHICLE FUND - ST. | 1,600 | 2,077 | 2,350 | 1,450 | -9% | -30% |
| MOTOR VEHICLE FUND - FED./LOC. | 124,600 | 94,398 | 93,949 | 93,949 | -25% | 0% |
| ----- | ----- | ----- | ----- | ----- | --- | --- |
| TOTAL | 126,200 | 96,475 | 96,299 | 95,399 | -24% | -1% |
| | | | | | | |
| 24 EXEC. MGMT. & MGMT. SERVICES - PROGRAM S | | | | | | |
| AERONAUTICS ACCT. - ST. | 7 | 8 | 8 | 8 | 14% | 0% |
| GENERAL FUND - ST. | 16 | 18 | 19 | 19 | 19% | 6% |
| PUGET SOUND CAP. CONST. ACCT. - ST. | 140 | 166 | 167 | 167 | 19% | 1% |
| PUGET SOUND FERRY OP. ACCT. - ST. | 400 | 467 | 473 | 473 | 18% | 1% |
| MOTOR VEHICLE FUND - ST. | 20,500 | 23,483 | 23,707 | 23,707 | 16% | 1% |
| ----- | ----- | ----- | ----- | ----- | --- | --- |
| TOTAL | 21,063 | 24,142 | 24,374 | 24,374 | 16% | 1% |

1985-87 Operating Budget — Transportation Highlights

LTC

1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

ESSB 3920

SECTION

AGENCY

DEPARTMENT OF TRANSPORTATION

PROGRAM/SOURCE OF FUNDS DETAIL

----- DOLLARS IN 000 -----

25-26 PLANNING & PUBLIC TRANS. - PROGRAM T

| | ESTIMATED 1983-1985 | GARDNER REQUEST | SENATE VERSION | HOUSE (FINAL) | FINAL VS 83-85 % DIFF. | FINAL VS GARDNER % DIFF. |
|---------------------------|------------------------|--------------------|-------------------|------------------|---------------------------|-----------------------------|
| GENERAL FUND - ST. | 600 | 596 | 591 | 591 | -2% | -1% |
| GENERAL FUND - FED./LOC. | 4,600 | 5,003 | 4,854 | 4,854 | 6% | -3% |
| MOTOR VEHICLE FUND - ST. | 2,900 | 3,450 | 3,438 | 3,438 | 19% | 0% |
| MOTOR VEHICLE FUND - FED. | 10,600 | 12,675 | 12,729 | 12,729 | 20% | 0% |
| TOTAL | 18,700 | 21,724 | 21,612 | 21,612 | 16% | -1% |

27 MARINE DIVISION - PROGRAM W

| | | | | | | |
|-------------------------------------|--------|--------|---------|---------|------|-----|
| PUGET SOUND RESERVE ACCT. | 4,100 | 3,958 | 3,958 | 3,958 | -3% | 0% |
| PUGET SOUND FERRY OP. ACCT. | 28,500 | 46,538 | 44,400 | 46,400 | 63% | 0% |
| PUGET SOUND CAP. CONST. ACCT. - ST. | 37,500 | 37,091 | 55,500 | 56,300 | 50% | 52% |
| PUGET SOUND CAP CONST. ACCT. - FED. | 11,800 | 5,657 | 7,300 | 7,300 | -38% | 29% |
| TOTAL | 81,900 | 93,244 | 111,158 | 113,958 | 39% | 22% |

28 MINORITY TRAINING - PROGRAM 09

| | | | | | | |
|--------------------|-----|-------|-------|-------|-----|----|
| GENERAL FUND -FED. | 900 | 1,200 | 1,200 | 1,200 | 33% | 0% |
| TOTAL | 900 | 1,200 | 1,200 | 1,200 | 33% | 0% |