1995 - 97 Capital Budget

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1995-97 Capital Budget Overview

The capital budget includes appropriations for construction and repair of state office buildings, public schools, colleges and universities, prisons, parks, and other long-term investments.

The 1995-97 capital budget provides new appropriations of $1.640 billion. The budget is 3 percent lower than the biennial budget adopted for 1993-95 and 14 percent lower than the 1991-93 budget.

The 1995-97 capital budget is built on the following policy directions:

1. Reduce the size of the capital budget;
2. Reduce the growth in general fund debt service payments;
3. Establish funding priorities:
   a. Preserve existing state buildings from deterioration;
   b. Fully fund school construction to stop the growth of unfunded projects; and
   c. Improve the efficiency of constructing school buildings;
4. Provide higher education facilities that increase student enrollment opportunities;
5. Provide prison and juvenile rehabilitation capacity to meet policy initiatives;
6. Continue state support of local government priorities for infrastructure, environmental protection, and housing; and
7. Continue the state commitment to preserve open space, wildlife habitat, and recreation lands.

Of the $1.640 billion spending plan, $811 million is supported by state bonds subject to the state 7 percent debt limit and $10 million by bonds exempt from the state debt limit. The exempt bonds are payable from federal grant funds to the University of Washington. Debt service on $2.9 million of the debt limit bonds will be paid from the Public Safety and Education Account, and the balance of the bonds will be paid from the state general fund.

The remainder of the $818 million in appropriations are made from various cash accounts, the largest being the Common School Construction Fund. The Common School Construction Fund primarily receives revenues from the sale of timber on common school trust lands; however, the fund also received a $110 million appropriation from the state general fund at the close of the 1993-95 biennium.

The budget significantly reduces the use of bonds compared to the past two biennial budgets. The level of bonds in the 1995-97 budget represents a 35 percent reduction from the 1991-93 budget and a 17 percent reduction from the 1993-95 budget.

The 1995-97 capital budget also reduces reappropriations for projects approved in prior budgets. Reappropriation reductions result from policy decisions to terminate or reduce projects, or to recapture excess funds from completed projects. These reductions, totaling $26.8 million, reduce the effective total spending authority in the 1995-97 biennium to $1.613 billion, and the state bond total to $785 million.

In addition to appropriations for capital projects, the budget authorizes state agencies to enter into financial contracts for acquisition of land and facilities, and to enter into long-term lease agreements. The 36 authorized projects total over $246 million, about half of which ($120 million) is for the expansion of the Washington State Convention and Trade Center.

The capital budget passed as Second Engrossed Substitute House Bill 1070 and became Chapter 16, Laws of 1995, 2nd Special Session. The legislation authorizing the bonds to finance the bonded portion of the budget passed as Engrossed Substitute House Bill 1071 and became Chapter 17, Laws of 1995, 2nd Special Session.

1995-97 Capital Budget Highlights

Size of the Budget

The 1995-97 capital budget is smaller than past budgets and dramatically lower in its use of state bonds. The 1995-97 capital budget, including reductions to reappropriations for projects approved in prior budgets, is 16 percent lower than the 1991-93 budget and 2 percent lower than the 1993-95 budget. The bonded portion of the budget is approximately 36 percent lower than the budget adopted four years ago and 15 percent lower than the one adopted two years ago.

The level of bonding in the budget was influenced by two significant legislative policy initiatives: 1) $540 million in general fund tax reductions which lowered the state's debt limit; and 2) an operating budget appropriation of $110 million from the state general fund into the Common School Construction Fund to finance school construction.

CAPITAL BUDGET APPROPRIATIONS * ($ IN MILLIONS)

	1991-93	1993-95	1995-97
State Bonds	$1,239	$ 940	$ 795
Other Funds	$ 670	$ 713	$ 818
Total	$1,909	$1,653	$1,613

* *Totals include reappropriation reductions*

Preservation of Existing State Buildings

The budget included over $225 million to repair and prevent further deterioration of state buildings. These funds will preserve a variety of state facilities, including parks, prisons, office buildings, and state institutions, will extend the life of existing buildings, and will avoid more costly future repair and replacement of state buildings.

School Construction

The Legislature provided $385.6 million for school construction during the 1995 legislative session. This amount fully funds the backlog of projects carried forward from prior years and all new school construction projects, except $50 million of lower priority projects, expected to be ready for funding during the 1995-97 biennium. The high level of funding was accomplished by appropriating $110 million of the state general fund balance, $100 million in state bonds, and $175.6 million in school trust land revenues. About $20 million will be needed during the 1993-95 biennium to replace timber revenue losses, leaving $365.6 million for new projects during the 1995-97 biennium.

In response to concerns about the high cost of school construction and the need for standardized school designs, the Legislature created a pilot program using modern construction techniques (called value engineering and constructability review) to determine the potential advantages and savings on school construction projects.

Higher Education

The guiding policy for new facilities in higher education was student access. A total of $415 million was appropriated for higher education, which represents about 25 percent of the capital budget. Renovating existing buildings and constructing new facilities that provide space for enrollment growth were given high priority for funding.

The Community and Technical College System received approximately $116 million, which not only sets a historical high mark, but also recognizes the need for an increased level of capital funding to meet the growing student population.

Four year universities received $33 million to expand branch campuses to add student capacity in areas of the state more conveniently located for both traditional and working adult students. The research capacity of the University of Washington was also expanded with the approval of the Ocean and Fisheries Sciences building and the Harborview Research and Training Center.

Prisons and Juvenile Rehabilitation

The goal of the capital budget is to provide the physical capacity to meet the growing inmate population and new policy initiatives. The 1995-97 capital budget expands the capacity of the state's correctional system with the construction of 1,516 new adult prison beds, and 158 juvenile rehabilitation beds. Money is also budgeted to begin planning for additional new beds that will be constructed over the next six years.

The budget also includes incentives for local governments to provide additional capacity for youth offenders. Three million is available for grants for Crisis Residential Centers for runaway youth. Local governments may also apply to the state for low interest loans for juvenile detention facilities.

Local Government Infrastructure, Environmental Protection and Housing Support

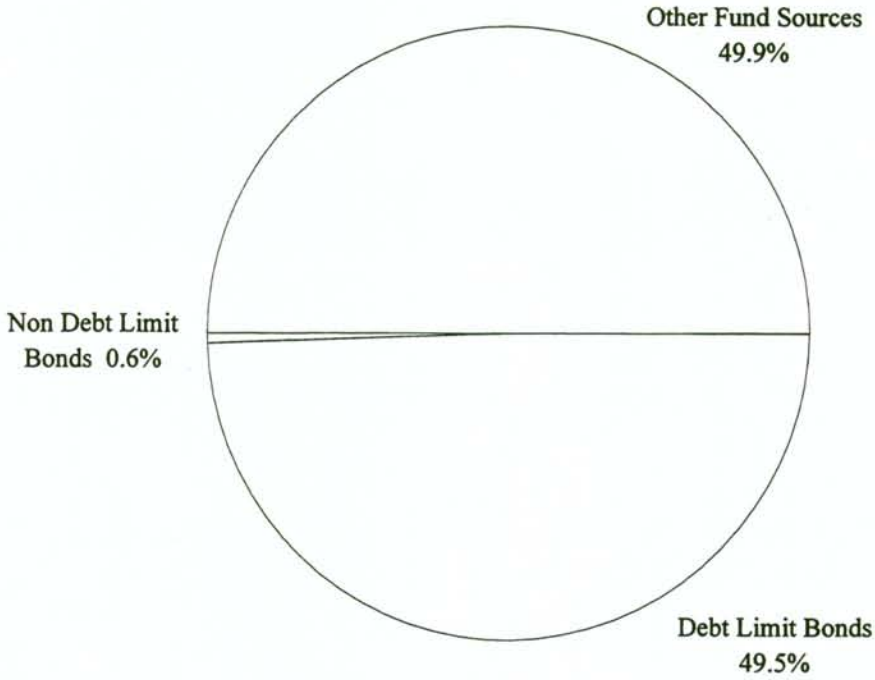
Approximately one quarter of the total capital budget goes to local governments to meet a variety of local infrastructure, economic development and environmental needs. The Public Works Trust Fund includes $149 million for local infrastructure projects. The Local Toxics Control Account and the Centennial Clean Water Account together provide $100 million in grants for pollution control facilities and activites. The Water Pollution Control Revolving Account provides an additional $79 million in federal and state funds for low interest loans for local pollution control projects. Capital funding is also provided for low-income housing ($50 million), community action agencies ($4 million), community economic revitalization ($5.5 million), and arts organizations ($3 million).

Recreation and Wildlife Habitat

The Legislature appropriated $45 million for the Washington Wildlife and Recreation Program to expand local and state parks, public access to fresh and salt water, trail systems, open space for wildlife habitat, and natural area preserves. For the first time, the capital budget included a specific list of approved projects to be funded by the appropriation. In addition, the budget included $11 million to repair and improve state park facilities, and over $35 million for projects to enhance the fish and wildlife habitat production, and sport activities in the state.

1995-97 Washington State Capital Budget

By Fund Source



	Amount	Percentage
Debt Limit Bonds	811,149,839	49.5%
Non Debt Limit Bonds	10,000,000	0.6%
Other Fund Sources	818,415,395	49.9%
Total	**1,639,565,234**	**100.0%**

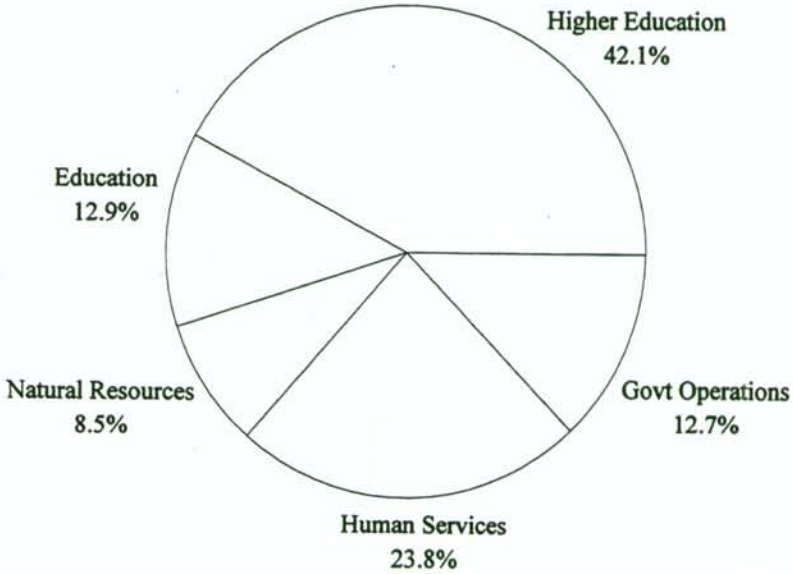
The Legislature reduced several reappropriations in the Capital Budget for projects in which funds were no longer needed, or as policy decisions to reduce the scope or eliminate previously authorized projects. These reappropriation reductions result in a net reduction in the state's general fund indebtedness.

1995-97 Debt Limit Bonds	811,149,839
Deletion of Debt Limit Reappropriations	-26,515,855
Net 1995-97 Debt Limit Appropriations	**784,633,984**

1995-97 Washington State Capital Budget
By Functional Area

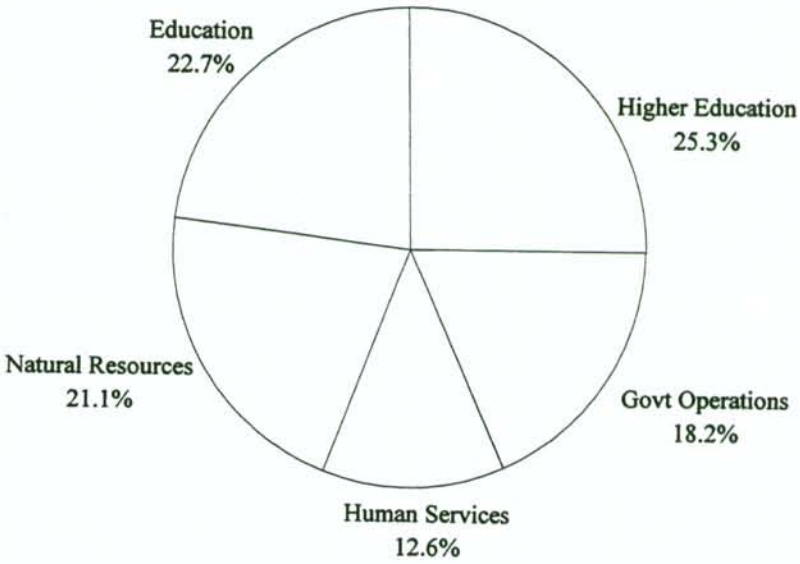
Debt Limit Bonds

Govt Operations	102,636,536
Human Services	193,437,160
Natural Resources	69,029,400
Education	104,338,692
Higher Education	341,708,051
Statewide Total	**811,149,839**



Total New Appropriations

Govt Operations	298,789,801
Human Services	206,215,196
Natural Resources	346,590,177
Education	372,938,692
Higher Education	415,031,368
Statewide Total	**1,639,565,234**



1995-97 Capital Budget
New Appropriations Project List

	Governor Budget Total	Legislative Budget Total	Legislative Budget Debt Limit Bonds
GOVERNMENTAL OPERATIONS			
Court of Appeals			
Division III: Vault Enlargement	80,000	0	0
Division III: Paint Exterior of Building	5,000	0	0
Agency Total	85,000	0	0
Office of the Secretary of State			
Puget Sound Archives - Design & Construction	6,700,125	6,700,125	6,700,125
Puget Sound - Bldg. "C" Asbestos & Demolition	125,000	125,000	125,000
Agency Total	6,825,125	6,825,125	6,825,125
Dept of Community, Trade, & Economic Development			
Replace Emergency Coordination Center	12,727,375	0	0
Fire Training Academy: Preservation	1,500,000	0	0
Housing Assistance Program	52,000,000	50,000,000	47,800,000
Community Economic Revitalization	5,500,000	5,500,000	0
Development Loan Fund	4,500,000	3,500,000	0
Fire Training Academy Portable Building	99,410	0	0
Sand Point Studies	50,000	0	0
Public Works Trust Fund Loans	128,900,000	148,900,000	0
Community Action Agencies	0	4,000,000	4,000,000
Building for the Arts	3,410,097	3,000,000	3,000,000
Pacific Science Center	0	4,000,000	4,000,000
Agency Total	208,686,882	218,900,000	58,800,000
Office of Financial Management			
Americans with Disabilities Act: Pool	9,000,000	6,000,000	6,000,000
Asbestos Abatement: Pool	5,000,000	3,000,000	3,000,000
Capital Budget System Improvements	300,000	300,000	300,000
Seismic Retrofit: Pool	5,000,000	1,000,000	0
Underground Storage Tank: Pool	5,000,000	3,000,000	3,000,000
Agency Total	24,300,000	13,300,000	12,300,000
Department of General Administration			
Archives Building HVAC: Repairs	1,700,000	1,700,000	0
CFC/Halon Systems: Remove & Replace	500,000	500,000	500,000
Capitol Campus Controls Systems Phase 4	868,000	868,000	0
Criminal Justice Center: Preservation	620,000	620,000	620,000
Electrical Improvements	500,000	0	0
Elevator and Escalator: Preservation	843,000	0	0
Emergency and Small Repairs	1,000,000	0	0
Legislative Building: Preservation	1,500,000	0	0
Monumental Buildings: Preservation	2,700,000	1,700,000	0
OB-2 Building: Preservation	600,000	0	0
Roof Repairs and Replacement	775,000	775,000	0
State Library: Preservation	800,000	800,000	0
Thurston County Buildings: Preservation	2,140,000	6,985,000	518,800
Thurston County Infrastructure: Preservation	1,680,000	0	0

1995-97 Capital Budget
New Appropriations Project List

	Governor Budget Total	Legislative Budget Total	Legislative Budget Debt Limit Bonds
Department of General Administration (continued)			
Plaza/DOT Garage Renovation	11,821,200	9,321,200	8,921,200
General Administration Building: Preservation	1,950,000	2,200,000	0
Northern State Service Center: Preservation	0	577,000	577,000
Thurston County: Predesigns	600,000	0	0
Criminal Justice Center: Development	2,912,000	2,912,000	2,912,000
Engineer & Architect Services: Project Management	7,500,000	7,500,000	7,500,000
Buildings and Infrastructure Savings	1	0	0
Heritage Park: New development	1,035,000	1,035,000	1,035,000
Agency Total	42,044,201	37,493,200	22,584,000
Department of Information Services			
Campus Transport System: Phase I	3,450,000	3,450,000	0
WIN Kiosks	0	1,300,000	0
Agency Total	3,450,000	4,750,000	0
Washington Horse Racing Commission			
Horse Racing Commission	168,065	168,065	0
Washington State Liquor Control Board			
New Distribution Center: Predesign	150,000	100,000	0
Washington State Patrol			
Predesign Spokane Crime Laboratory	80,000	80,000	80,000
Fire Training Academy Portable Building Improvements	0	99,410	99,410
Fire Training Academy: Preservation	0	1,500,000	1,500,000
Agency Total	80,000	1,679,410	1,679,410
Military Department			
Yakima Armory: Replacement	0	155,000	0
Minor Works: Federal Construction Projects	4,303,000	4,303,000	448,000
Camp Murray Buildings: Preservation	1,050,000	1,050,000	0
Everett Armory: Preservation	700,000	500,000	0
Camp Murray Infrastructure: Preservation	500,000	500,000	0
Buildings and Infrastructure Savings	0	1	1
Emergency Coordination Center	0	9,066,000	0
Agency Total	6,553,000	15,574,001	448,001
TOTAL GOVERNMENTAL OPERATIONS	**292,342,273**	**298,789,801**	**102,636,536**

HUMAN SERVICES

Department of Social and Health Services			
Emergency Projects	250,000	250,000	0
Minor Capital Renewal	15,100,000	15,100,000	9,700,000
Asbestos Abatement	755,000	755,000	755,000
Underground Storage Tanks	200,000	200,000	0
Chlorofluorocarbon Abatement	150,000	150,000	0
Agency Capital Project Management	1,237,496	1,237,496	0

1995-97 Capital Budget
New Appropriations Project List

	Governor Budget Total	Legislative Budget Total	Legislative Budget Debt Limit Bonds
Department of Social and Health Services (continued)			
Conservation: Fircrest Heating Study	132,000	132,000	0
Maintenance Management & Planning	125,000	125,000	0
Minor Projects - Mental Health	1,950,000	1,950,000	1,950,000
Minor Projects: Developmental Disabilities	539,000	539,000	539,000
Northern State Douglas Building: Mech HVAC	170,000	0	0
Medical Lake Wastewater Facility	1,264,000	1,264,000	1,264,000
WSH - Ward Renovation Phase 6	819,000	819,000	819,000
WSH - Ward Renovation Phase 7	1,493,518	0	0
WSH - Replace Boiler #1	1,440,000	1,440,000	1,440,000
JRA 300 Bed Institution: Site, EIS, Predesign	534,061	200,000	200,000
Echo Glen Beds and Infrastructure	6,484,300	6,484,300	6,484,300
Green Hill Redevelopment	38,776,500	34,374,536	34,374,536
Indian Ridge Utility Upgrade Projects	1,521,500	1,521,500	1,521,500
Maple Lane School & Infrastructure	5,855,500	5,855,500	5,855,500
Minor Works: State JRA Group Homes	550,500	344,400	344,400
Mission Creek Preservation Projects	414,800	414,800	414,800
Naselle Youth Camp Sewer & Infrastructure	2,125,500	2,125,500	2,125,500
State JRA Group Homes: Glacier Building	593,800	0	0
Building & Infrastructure Savings	0	1	1
Crisis Residential Centers	0	3,000,000	3,000,000
Agency Total	82,481,475	78,282,033	70,787,537
Department of Health			
Health Laboratory: Repairs and Improvements	863,992	863,992	863,992
Emergency Power System	596,790	596,790	0
Agency Total	1,460,782	1,460,782	863,992
Department of Veterans' Affairs			
Main Kitchen Upgrade, WSH	1,096,000	1,096,000	0
Roof Repair and Replacement, WVH	402,000	402,000	0
Mech/Elec/HVAC Improvements, WVH	360,000	360,000	0
Automatic Doors, WSH	142,000	511,000	0
Mechanical/Electrical/HVAC Projects, WSH	604,000	235,000	0
OT/PT Room Addition - Bldg. 10, WVH	110,000	110,000	0
Replace Failing Sewer Line, WSH	100,000	100,000	0
Roof Maintenance and Demolition, WSH	120,000	120,000	0
Emergency Projects	400,000	150,000	0
Agency Total	3,334,000	3,084,000	0
Department of Corrections			
Emergency Projects	1,802,750	1,802,750	200,000
Statewide Preservation Projects	19,385,850	14,879,313	14,879,313
WSP Steam System Replacement	4,411,252	4,411,252	4,411,252
UST/AST Program	794,729	794,729	794,729
WCCW: Replace "G" Units with 256 Bed	8,317,839	8,317,839	8,317,839
400 Bed Minimum Facility for WSR	18,733,120	18,733,120	18,733,120
AHCC 512-Bed Expansion	17,155,382	17,155,382	17,155,382
Convert Medium to Close Custody WSR	3,236,266	0	0

1995-97 Capital Budget
New Appropriations Project List

	Governor Budget Total	Legislative Budget Total	Legislative Budget Debt Limit Bonds
Department of Corrections (continued)			
Design/Acquisition 1,936 Bed Multi-Custody Facility	19,263,733	19,263,733	19,263,733
Yakima Pre-Release: Design and Construction	7,527,900	7,527,900	7,527,900
Expand Larch and Cedar Creek to 400 Bed	24,000,000	22,000,000	22,000,000
Special Offenders Unit: Predesign	427,400	427,400	427,400
Statewide Program Projects	15,804,353	8,074,963	8,074,963
Agency Total	140,860,574	123,388,381	121,785,631
TOTAL HUMAN SERVICES	**228,136,831**	**206,215,196**	**193,437,160**
NATURAL RESOURCES			
Department of Ecology			
Water Policy: Implement Regional Plans	15,000,000	0	0
Water Pollution Control Revolving Account	90,699,845	79,265,272	0
Referendum 38 Water Supply Facilities	1,000,000	1,000,000	1,000,000
Referendum 39 Waste Disposal Facilities	638,273	638,273	0
Centennial Clean Water Fund	65,506,434	57,478,000	0
Local Toxics Control Account	42,467,860	42,467,860	0
Agency Total	215,312,412	180,849,405	1,000,000
State Parks and Recreation Commission			
Emergency Projects	500,000	500,000	500,000
Underground Storage Tanks: Phase 3	600,000	600,000	600,000
Park Preservation Projects: General	4,516,300	2,500,000	2,500,000
Park Preservation Projects: Buildings	2,048,200	1,500,000	1,500,000
Park Preservation Projects: Utilities	2,604,000	2,000,000	2,000,000
State Park Roadway Preservation	2,136,600	0	0
State Park Program Projects	1,730,400	1,880,400	1,880,400
Deception Pass State Park: Sewer Development	0	2,229,000	2,229,000
Boating Facility Preservation	700,000	700,000	0
Agency Total	14,835,500	11,909,400	11,209,400
Interagency Committee for Outdoor Recreation			
Boating Facilities (I-215)	7,500,000	7,500,000	0
Non-highway & Off-Road Vehicle Activities (NOVA)	5,120,000	5,120,000	0
Washington Wildlife & Recreation Program	70,000,000	45,000,000	43,600,000
Firearms Range Program	900,000	900,000	0
Land and Water Conservation Fund	1,050,000	1,050,000	0
Agency Total	84,570,000	59,570,000	43,600,000
State Conservation Commission			
Water Quality Account Projects	2,498,000	5,500,000	0

1995-97 Capital Budget
New Appropriations Project List

	Governor Budget Total	Legislative Budget Total	Legislative Budget Debt Limit Bonds
Department of Fish and Wildlife			
Minor Works: Preservation	2,300,000	2,000,000	0
Underground Storage Tanks	200,000	200,000	200,000
Emergency Repair	650,000	650,000	650,000
Facilities Renovation	1,000,000	1,000,000	1,000,000
Hatchery Renovation	4,900,000	3,200,000	3,200,000
Nemah Hatchery Building & Incubation System Replacement	0	1,700,000	0
Recreational Access Redevelopment	750,000	750,000	250,000
Shellfish Laboratory/Hatchery Upgrades	300,000	300,000	300,000
Wildlife Area Renovation	1,025,000	675,000	0
Issaquah Hatchery Utilization Study & Improvements	1,150,000	1,150,000	650,000
Coast/Puget Salmon Enhance & Wildstock Restoration Habitat	5,245,000	5,245,000	3,645,000
Coast & Puget Sound Wildstock Restoration - Hatchery	1,500,000	1,500,000	800,000
Fish Protection Facilities	2,275,000	2,275,000	0
Game Farm Renovation	700,000	700,000	0
Spokane Satellite Office Facilities Construction	1,750,000	0	0
Minter Creek Hatchery Phase 2	800,000	800,000	800,000
Statewide Fencing Renovation & Construction	1,350,000	575,000	575,000
Clam & Oyster Beach Enhancement	900,000	500,000	0
Habitat Restoration	1,350,000	0	0
Migratory Waterfowl Habitat/Acquisition & Development	500,000	500,000	0
Mitigation Projects	11,050,000	11,050,000	0
Recreational Fish Enhancement	1,000,000	1,000,000	0
Agency Total	40,695,000	35,770,000	12,070,000
Department of Natural Resources			
Emergency Repairs - Recreation Sites	120,000	120,000	120,000
Recreation Health and Safety	300,000	300,000	300,000
Natural Area Preserve & NRCA Management	350,000	350,000	350,000
Emergency Repairs	278,100	278,100	30,000
Minor Works: Preservation	1,026,300	1,026,300	250,000
Small Repairs and Improvement	69,000	69,000	0
Hazardous Waste Cleanup	300,000	300,000	0
Irrigation Repairs and Replacements	235,000	235,000	0
Repair, Maintenance, and Tenant Improvements	600,000	600,000	0
Communication Site Repair	50,000	50,000	0
Road and Bridge Construction	920,200	920,200	0
Region Administrative Facilities Expansion	1,085,072	1,085,072	0
Minor Works: Program	1,027,700	827,700	100,000
Land Bank	15,000,000	15,000,000	0
Right of Way Acquisition	1,000,000	1,000,000	0
Irrigation Development	400,000	400,000	0
Communication Site Construction - Various	460,000	460,000	0

1995-97 Capital Budget
New Appropriations Project List

	Governor Budget Total	Legislative Budget Total	Legislative Budget Debt Limit Bonds
Department of Natural Resources (continued)			
Commercial Development: LID	470,000	470,000	0
Aquatic Lands Enhancement Grants	2,400,000	4,500,000	0
Natural Resources Real Property Replacement Account	25,000,000	25,000,000	0
Agency Total	51,091,372	52,991,372	1,150,000
TOTAL NATURAL RESOURCES	**409,002,284**	**346,590,177**	**69,029,400**
EDUCATION			
State Board of Education			
Public School Building Construction	255,639,000	365,600,000	100,000,000
Clover Park Transportation Facilities	0	300,000	300,000
Agency Total	255,639,000	365,900,000	100,300,000
Superintendent of Public Instruction			
School Facilities Staff	1,361,000	3,000,000	0
State School for the Blind			
Old Main: Seismic Stabilization	850,000	850,000	850,000
Minor Works: Preservation	400,000	400,000	400,000
Agency Total	1,250,000	1,250,000	1,250,000
State School for the Deaf			
MacDonald & Deer Halls: Elevators	550,000	550,000	550,000
Minor Works: Preservation	570,000	570,000	570,000
Agency Total	1,120,000	1,120,000	1,120,000
Washington State Historical Society			
Complete WA State History Museum	250,000	300,000	300,000
Bremerton Shellbanks Retreat: Preservation	68,000	68,000	68,000
State Capital Museum: Compact Storage	270,800	0	0
Stadium Way Facility: Storage & Access	230,600	230,600	230,600
Stadium Way Facility: Preservation	487,500	487,500	487,500
State Capital Museum: Preservation	122,592	122,592	122,592
Agency Total	1,429,492	1,208,692	1,208,692
Eastern Washington State Historical Society			
Cheney Cowles Museum: Parking Lot Grading & Resurfacing	285,000	285,000	285,000
Cheney Cowles Museum: Preservation	175,000	175,000	175,000
Agency Total	460,000	460,000	460,000
TOTAL EDUCATION	**261,259,492**	**372,938,692**	**104,338,692**

1995-97 Capital Budget
New Appropriations Project List

	Governor Budget Total	Legislative Budget Total	Legislative Budget Debt Limit Bonds
HIGHER EDUCATION			
University of Washington			
Bothell Collocated Campus - Phase I	2,500,000	2,500,000	2,500,000
Tacoma Branch Campus	220,000	5,700,000	5,700,000
Minor Safety Repairs: Preservation	4,000,000	3,700,000	3,700,000
Minor Works: Building Renewal	11,375,000	9,047,000	2,000,000
Minor Repairs: Program Renewal	3,700,000	0	0
Minor Works: Utility Infrastructure	6,300,000	5,900,000	5,900,000
SW Campus Utilities I: Design & Construction	9,309,500	9,309,500	9,023,900
Ocean & Fisheries Science Buildings II & III: Design & Site	7,480,175	7,480,175	5,932,025
Health Center: BB Elevators Design & Construction	5,192,600	5,192,600	4,981,900
Suzzallo Library Renovate: Phase I Design	2,859,875	2,859,875	2,142,275
Nuclear Reactor: Decommision & Remodel	3,794,400	0	0
Social Work 3rd Floor Addition: Design & Construction	2,915,600	2,915,600	2,789,200
West Electrical Power Station	6,804,000	6,804,000	6,600,000
Law School Building	0	1,140,000	0
HSC D-Wing Student Lab: Design & Construction	3,017,100	3,017,100	2,905,000
Harborview Research & Training Center Building	0	19,000,000	9,000,000
Power Plant Boiler #7: Design & Construction	9,912,000	9,912,000	9,623,297
Health Center Lobby: ADA Improvements	1,300,000	1,300,000	1,300,000
Agency Total	80,680,250	95,777,850	74,097,597
Washington State University			
Minor Works: Safety Projects	3,000,000	2,600,000	1,600,000
Minor Works: Program	6,000,000	5,150,000	0
Minor Works: Preservation	6,000,000	6,152,000	5,900,000
Engineer Teaching/Research Lab: Construction	25,140,300	25,140,300	17,140,300
Animal Science Lab Building: Design & Construction	6,587,300	6,587,300	6,332,300
Bohler Gym Addition: Design & Construction	9,360,200	9,360,200	8,960,400
Kimbrough Hall Addition and Remodeling	1,204,125	1,204,125	965,700
Plant Growth - Wheat Research Center: Construction	7,847,200	8,000,000	4,000,000
Bohler Gym Renovation: Design	1,888,100	1,888,100	1,496,600
Chemical Waste Collection: Design & Construction	1,000,000	1,000,000	0
Communication Infrastructure Renewal	4,159,625	4,159,625	0
Hazardous Waste Facilities	1,500,000	1,500,000	0
WSU Vancouver - Phase II Construction & Phase III Design	0	9,066,000	9,066,000
ICNE-Spokane/Yakima/Wenatchee WHETS	1,500,000	1,500,000	0
WSU Tri-Cities: Consolidated Information Center	0	9,709,000	9,709,000
Agency Total	75,186,850	93,016,650	65,170,300
Eastern Washington University			
JFK Library Addition/Remodel: Construction	19,844,304	19,844,304	19,692,130
Chillers, Heating, Ventilation, & A/C, Boiler Replacement	4,000,000	4,000,000	3,361,600
Campus Classrooms: Renewal	3,988,400	3,650,000	0
Showalter Hall Auditorium: Preservation	977,800	977,800	0
Monroe Hall Remodel	100,000	100,000	0
Replace Telecommunications Network & Cable	1,593,800	1,593,800	0
Agency Total	30,504,304	30,165,904	23,053,730

1995-97 Capital Budget
New Appropriations Project List

	Governor Budget Total	Legislative Budget Total	Legislative Budget Debt Limit Bonds
Central Washington University			
Black Hall: Design & Construction	27,244,400	27,244,400	26,369,300
Minor Works: Preservation	2,500,000	2,400,000	1,687,100
Hertz Hall Addition	125,000	125,000	125,000
Minor Works: Preservation	3,712,900	3,500,000	0
Minor Works: Program	3,000,000	2,500,000	0
Agency Total	36,582,300	35,769,400	28,181,400
The Evergreen State College			
Campus: Air Quality Improvement	1,021,321	1,021,321	528,896
Minor Works: Preservation	3,125,121	3,125,121	2,154,876
Emergency Repairs	238,000	238,000	0
Computer Network Phase III	162,000	162,000	162,000
Communications Building: Retrofit	1,726,300	1,726,300	1,726,300
Library Building Renovation	772,500	772,500	772,500
Biology Lab: Retrofit	78,800	0	0
Agency Total	7,124,042	7,045,242	5,344,572
Joint Center for Higher Education			
Riverpoint Campus Phase II: Predesign	60,000	3,310,000	3,310,000
Western Washington University			
Haggard Hall Renovation & Abatement: Construction	21,088,405	21,088,405	17,352,985
Integrated Signal Distribution: Design	1,215,400	1,215,400	985,750
Recreation/P.E. Fields Phase I	3,172,200	2,666,000	2,535,200
Campus Services Facility	100,000	100,000	100,000
Wilson Library Renovation	105,000	105,000	105,000
Minor Works: Program	6,385,810	5,850,000	3,850,000
Minor Works: Preservation	1,350,000	1,300,000	0
Minor Works: Infrastructure Preservation	1,650,000	1,650,000	1,650,000
Agency Total	35,066,815	33,974,805	26,578,935
Community & Technical College System			
Bothell Collocated Campus - Phase I: Design	2,500,000	2,500,000	2,500,000
Project Artwork Consolidation Account	1	1	1
Repair and Minor Improvement	10,000,000	10,000,000	10,000,000
Repair Roofs	5,406,000	5,406,000	5,406,000
Repair HVAC	7,588,000	7,588,000	7,588,000
Repair Mechanical	1,262,000	1,262,000	1,262,000
Repair Electrical	2,192,000	2,192,000	2,192,000
Repair Exterior	2,419,000	2,419,000	2,419,000
Repair Interiors	1,254,000	1,254,000	1,254,000
Site Improvements	2,465,000	2,465,000	2,465,000
Minor Program Remodel and Improvements	14,002,000	13,300,000	13,300,000
Acquire: Tacoma Community College Gig Harbor	2,193,000	421,000	421,000
Construct Pierce College/Puyallup Phase II	12,852,618	12,852,618	12,852,618
Construct Skagit Valley College - Voc Bldg	2,320,000	2,320,000	2,320,000
Construct Whatcom CC LRC/Fine Arts/Student Center	7,930,000	7,930,000	7,930,000
North Seattle CC - Vocational/Early Childhood	895,712	895,712	895,712

1995-97 Capital Budget
New Appropriations Project List

	Governor Budget Total	Legislative Budget Total	Legislative Budget Debt Limit Bonds
Community & Technical College System (continued)			
Everett CC - Instruction Technology Center	3,558,440	3,558,440	3,558,440
South Seattle Community College - ILARC	592,266	592,266	592,266
Design Bellevue CC - Classroom/Lab Space	0	587,000	587,000
Olympic College Satellite - Poulsbo	0	755,000	755,000
Construct Edmonds CC Classroom/Lab Building	12,343,480	12,343,480	12,343,480
Construct South Puget Sound CC Technical Education Buildin	6,430,000	6,430,000	6,430,000
Green River College Center for Information Tech: Construct	0	16,800,000	16,800,000
Clover Park Aircraft Training Building	0	2,100,000	2,100,000
Agency Total	98,203,517	115,971,517	115,971,517
TOTAL HIGHER EDUCATION	**363,408,078**	**415,031,368**	**341,708,051**
New Projects Statewide Total	**1,554,148,958**	**1,639,565,234**	**811,149,839**

REAPPROPRIATION DELETIONS

Department of Community, Trade, & Economic Development			
7th Street Theater	0	-150,000	-150,000
Childhaven	0	-113,000	-113,000
Tears of Joy	0	-1,523,617	-1,523,617
Washington Technology Center: Equipment	0	-286,000	-286,000
Agency Total	0	-2,072,617	-2,072,617
Department of General Administration			
Heritage Park: Phased Development	0	-1,900,000	-1,900,000
Department of Social and Health Services			
ESH Legal Offenders Unit: Design & Construction	0	-8,238,276	-8,238,276
Department of Corrections			
WCCW Mental Health/Seg/Reception	0	-1,389,123	-1,389,123
Western Washington Pre-Release	0	-3,734,800	-3,734,800
Agency Total	0	-5,123,923	-5,123,923
Department of Ecology			
Referendum 39 Waste Disposal Facilities	0	-2,229,000	-2,229,000
State Parks and Recreation Commission			
Lewis & Clark State Park: Equestrian Center	0	-109,510	-109,510
Department of Fish and Wildlife			
Grandy Creek Hatchery	-3,306,000	0	0
Clam & Oyster Beach Enhancement	0	-100,000	-100,000
Agency Total	-3,306,000	-100,000	-100,000

1995-97 Capital Budget
New Appropriations Project List

	Governor Budget Total	Legislative Budget Total	Legislative Budget Debt Limit Bonds
University of Washington			
Meany Hall: Exterior	0	-300,000	0
Harborview Research and Training	-3,100,000	0	0
Wellington Hills Sale	-6,000,000	-6,000,000	-6,000,000
Agency Total	-9,100,000	-6,300,000	-6,000,000
Eastern Washington University			
Minor Works Repairs, Renovation, Preservation	0	-262,000	-262,000
Community & Technical College System			
Unforeseen Repairs	0	-480,529	-480,529
Total Reappropiation Deletions	**-12,406,000**	**-26,815,855**	**-26,515,855**
New Projects Statewide Total	1,554,148,958	1,639,565,234	811,149,839
Reappropiation Deletions	-12,406,000	-26,815,855	-26,515,855
Revised Statewide Total	**1,541,742,958**	**1,612,749,379**	**784,633,984**

1995-97 Capital Budget
Lease Purchase Authorizations in Section 802

	Agency	Project Description	Amount
1.	Dept of General Administration	Tacoma Collocated Office Building	$20,000,000
2.	Liquor Control Board	Liquor Distribution Center and Materials Handling Center	30,000,000
3.	Dept of Corrections	Purchase Correctional Camp Trust Lands From DNR	1,000,000
4.	Dept of Corrections	Develop Work Release Facilities: 240 beds	10,080,000
5.	Clark College	Expansion Site For Main Campus	4,200,000
6.	Clover Park Tech College	Aircraft Training program	5,600,000
7.	Edmonds Community College	Classroom, Office, Physical Plant Expansion	2,000,000
8.	Edmonds Community College	International Education / ABE / ESL Facility	1,600,000
9.	Edmonds Community College	Extended Learning Center	2,600,000
10.	Green River Community College	Extension and Business Program Building in Kent	4,000,000
11.	Green River Community College	Long-term Lease for Enumclaw Extension Center	90,000
12.	Highline Community College	Property Acquisition	300,000
13.	South Puget Sound Community College	Land Acquisition	1,400,000
14.	Walla Walla Community College	Property Acquisition	1,000,000
15.	Wenatchee Valley College	Physical Plant Shops, Carpentry Program	250,000
16.	Wenatchee Valley College	Parking Expansion at North Campus, Omak	150,000
17.	Wenatchee Valley College	Carpentry & Electrical Apprentice Programs	350,000
18.	Tacoma Community College	Land Acquisition Contiguous to Campus	150,000
19.	Tacoma Community College	Gig Harbor Extension Center	2,880,000
20.	Skagit Valley Community College	San Juan Island Facility	800,000
21.	Yakima Valley College	Land Acquisition Adjacent to Campus for Parking	115,000
22.	South Seattle Community College	Duwamish Industrial Education Center	5,350,000
23.	Bellingham Technical College	Land Acquisition	1,100,000
24.	Lake Washington Tech College	Land Acquisition Adjacent to Campus	500,000
25.	Bellevue Community College	English Language Center Adjacent to Campus	200,000
26.	Comm and Tech Colleges	Central Data Processing & Telecomm. Facility	5,000,000
27.	Columbia Basin College	Workforce and Vocational Training Center	3,000,000
28.	Shoreline Community College	Vocational Art Facility Construction	400,000
29.	State Parks and Rec Comm	Develop Campsite Electrical Hookups & Expand Group Camps	600,000
30.	Washington State University	Cascades Volcano Observatory at Vancouver Branch Campus	8,600,000
31.	Washington State University	Consolidated Information Center at Tri-Cities Branch Campus	7,500,000
32.	Western Washington University	Land Acquisition Adjacent to Campus	2,000,000
33.	Washington Fruit Commission	New Headquarters and Visitor Building	300,000
34.	Office of State Treasurer	County Juvenile Detention Center at Medical Lake	4,000,000
35.	Wash Convention and Trade Center	Expansion of Convention Center	111,700,000
36.	Wash Convention and Trade Center	Refinance Parking Garage Revenue Note	8,000,000
		Total	**$246,815,000**

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

The following summary entitled "Legislative Additions & Changes to the Governor's Capital Budget Request" should be viewed in conjunction with the Governor's proposed "1995-2005 Capital Plan." The Capital Plan contains a brief description of all projects in the Governor's proposed 1995-97 Capital Budget. The plan, when compared with this summary, will provide a complete description of all projects contained in the Legislature's 1995-97 Capital Budget.

The following summary contains two sections, the first entitled "New Projects", which begins on page 323, and the second entitled "Reappropriations" which begins on page 348.

Department of Community, Trade, & Economic Development

Building for the Arts — *Section 120*

	Reappropriation	Appropriation
State Building Construction Account	$8,000,000	$3,000,000

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

Provisos: Projects eligible for funding in phases 1 through 3 are listed in the budget bill. The state grant can provide no more than 15 percent of the cost of the project. The remaining portions of the project must come from non-state sources and can include cash and land value. State funding must be distributed to projects in the order in which matching requirements are met. The reappropriation and new appropriation are available for all projects in phases 1 through 3. The department may require projects to recompete for funding, and may set matching requirements for individual projects. No single project may receive more than $4.5 million unless there are uncommitted funds after January 1, 1997. The department may request additional funds for phase 1 through 3 projects in the 1997-99 biennium. The department must report on the progress of the program and submit a list of funded projects to the Legislature by December 15, 1995. The department must submit a list of recommended projects resulting from a competitive process for funding in the 1997-99 biennium.

Comments: The Intiman Theatre project, originally authorized during the 1993-95 biennium in phase 2, was removed from the list of eligible projects because of a lack of demonstrated progress. The budget bill does not list specific state grant amounts for each project in order to provide the department increased discretion in allocating grants within available funds.

Department of Community, Trade, & Economic Development

Public Works Trust Fund Loans — *Section 126*

	Reappropriation	Appropriation
Public Works Assistance Account	$105,699,689	$148,900,000

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

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

Provisos: $20 million is provided for preconstruction activity loans under Chapter 363, Laws of 1995 (HB 2063).

Comments: The increased legislative appropriation for the program above the Governor's recommendation anticipates utilization of $20 million from the cash balance in the public works assistance account to fund preconstruction activity loans. These loans do not require prior legislative approval.

Department of Community, Trade, & Economic Development

Pacific Science Center — *Section 135*

	Reappropriation	Appropriation
State Building Construction Account	$0	$4,000,000

Description: For facility improvements.

Provisos: None.

Comments: The appropriation is to be split between Seattle and Spokane. The Pacific Science Center facility in Seattle will be expanded and remodeled. The Pacific Science Center at Riverfront Park in Spokane will be a new facility and will include acquisition and renovation of exhibits.

Department of Community, Trade, & Economic Development

Community Action Agencies — *Section 137*

	Reappropriation	Appropriation
State Building Construction Account	$0	$4,000,000

Description: For grants to community action agencies to assist in acquiring, developing, or rehabilitating buildings for the purpose of providing community based family services under RCW 43.63A.115.

Provisos:
1) The state will only fund up to 25 percent of the total cost of a project.
2) The specific 16 projects and their estimated costs are listed. See the budget bill for more detail.

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

Department of Community, Trade, & Economic Development

Local Government Juvenile Detention Facilities — *Section 138*

Reappropriation	Appropriation
$0	$0

Description: To provide financial assistance for local governments to build or expand juvenile detention facilities.

Provisos: Counties and consortiums of counties may request loan authorizations under Chapter 39.94 RCW. If loans are authorized by the Legislature, the counties are liable for payments under the financing contract, and the State Treasurer is authorized to withdraw amounts from the county's share of state revenues for distribution in the event of any deficiency in payments.

Comments: This provision of this general authority for counties to apply for loans for juvenile facilities is modeled after the authorization for the consortium of Eastern Washington counties contained in section 802 of the budget bill.

Department of General Administration

Plaza/Department of Transportation Garage Renovation — *Section 150*

	Reappropriation	Appropriation
State Building Construction Account	$0	$8,921,200
Capital Building Construction Account	0	400,000
Total	$0	$9,321,200

Description: Phase one of a two-phase project to correct deficiencies in the plaza garage: 1) improve earthquake resistance; 2) correct structural damage caused by water leakage and repair waterproof deck membrane; and 3) replace inadequate lighting. One half of the garage will be repaired in 1995-97 and the remaining half in 1997-99.

Provisos: None.

Comments: The total cost for the south side of the garage (phase one) is estimated at $11,821,200. The Governor's budget recommended $2.5 million be paid from the motor vehicle fund based on the percent of space occupied by the DOT portion of the garage. The Legislature transferred the motor vehicle fund portion, along with other projects funded by transportation-related funds, to the Transportation Budget for appropriation.

Department of General Administration (continued)

The Transportation Budget (Chapter 14, Laws of 1995, 2nd sp.s.), required a $1.7 million appropriation in the Capital Budget for repairs to the escalators and installation of an elevator to the DOT Building as a condition on its $2.5 million motor vehicle fund appropriation. However, the Capital Budget did not specifically identify or earmark an amount for the DOT escalators and elevator and instead included them along with other repairs to state buildings in the GA Thurston County Preservation appropriation. The result was that the motor vehicle fund appropriation for the garage would not be available, and, therefore, the Governor vetoed the Transportation Budget appropriation. GA and OFM are to make recommendations to the 1996 legislative session on options to complete the garage project.

Department of General Administration

General Administration Building: Preservation — *Section 151*

	Reappropriation	Appropriation
Capital Building Construction Account	$0	$2,200,000

Description: To make critical repairs to the electrical service of the General Administration Building.

Provisos: None.

Comments: The Governor's budget included $1.9 million for the project including a $1 million contingency fund for system failures. Updated information available after release of the Governor's budget identified a total cost of $2.2 million to complete the project without the need for a contingency fund.

Department of General Administration

Thurston County Buildings: Preservation — *Section 157*

	Reappropriation	Appropriation
State Building Construction Account	$0	$518,800
Thurston County Capital Facilities Account	$0	2,021,200
Capital Building Construction Account	0	4,445,000
Total	$0	$6,985,000

Department of General Administration (continued)

Description: For building preservation and repair projects in state-owned buildings in Thurston County.

Provisos: Three provisos: See budget bill for text.

Comments: The appropriation in this section is the combination of seven separate sections in the Governor's budget recommendation: 1) Electrical Improvements; 2) Elevator and Escalator Preservation; 3) Emergency and Small Repairs; 4) Legislative Building: Preservation; 5) OB-2 Building Preservation; 6) Thurston County Infrastructure: Preservation; and 7) Thurston County Building: Preservation. The Legislature assumed that projects would be funded in priority order within the amount appropriated. Four specific projects included in this section were changed by the Legislature. The Legislature: 1) deleted $200,000 for predesign of major renovation of the Legislative Building; 2) added $422,000 for an emergency generator for the Legislative Building; 3) added $50,000 for ADA ramps between the Legislative Building and the Cherberg and O'Brien Buildings; and 4) directed GA to develop plans for handrails in the Legislative Building for submission to the Legislature in the 1996 session.

Department of General Administration

Monumental Buildings: Preservation *Section 159*

	Reappropriation	Appropriation
State Building Construction Account	$0	$1,700,000

Description: To replace, repair and patch stones, and clean and seal stone surfaces on campus monumental buildings.

Provisos: None.

Comments: The budget deleted $1 million for seismic improvements from this project and assumed the improvements would be included in OFM Seismic Safety Pool.

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

Department of General Administration

Northern State Multi-Service Center: Preservation — *Section 162*

	Reappropriation	Appropriation
State Building Construction Account	$0	$577,000

Description: To replace the central heating system with individual building heating systems.

Provisos: Requires OFM review and allotment procedures and a cost efficiency payback of less than five years. See budget bill for text.

Comments: The Governor recommended $170,000 in the DSHS budget to convert the Douglas Building to individual heating for purposes of energy savings. The Legislature expanded the individual heating systems to all state occupied buildings at the Center. It was assumed that the other buildings at the Center would convert to individual heating and thus eliminate the need for the central boiler/heating plant.

Department of Information Services

Washington Information Network Kiosks — *Section 166*

	Reappropriation	Appropriation
Data Processing Revolving Account	$0	$1,300,000

Description: To acquire up to 30 state information multimedia kiosks, including ten currently leased kiosks, for the Washington Information Network.

Provisos: None.

Comments: Kiosk acquisition was requested by the department after the release of the Governor's proposed 1995-97 Capital Budget. Acquisition expenses will be charged to state agencies which utilize kiosk technology through the data process revolving account. The 20 additional kiosks acquired through the appropriation represent a significant expansion of the program.

Military Department

Yakima Armory: Replacement — *Section 171*

	Reappropriation	Appropriation
General Fund-Federal	$0	$155,000

Description: To reimburse the City of Yakima for the demolition costs of the Yakima armory.

Provisos: None.

Comments: The City of Yakima acquired the old downtown Yakima Armory in a land exchange that provided the state with a building site for a new armory to be constructed in the future. Though the city demolished the old armory, the exchange agreement required the state to pay the demolition costs. The Legislature programmed Federal reimbursement funding from the 1994 Chelan fires for this project.

Military Department

Emergency Coordination Center — *Section 177*

	Reappropriation	Appropriation
General Fund-Federal	$0	$9,066,000

Description: To design and construct an emergency coordination center and remodel associated facilities at Camp Murray.

Provisos: The project is subject to OFM review and allotment. If the full appropriation is not needed for the project, the remaining funds must be transferred to the state general fund. If other federal match moneys become available, the appropriation must be reduced accordingly and the remaining funds transferred to the state general fund.

Comments: Chapter 391, Laws of 1995 (SHB 1017) transferred state emergency coordination responsibilities from the Department of Community, Trade, and Economic Development to the Military Department. The Legislature programmed Federal reimbursement funding from the 1994 Chelan fires for the project. The project is a potential recipient of match moneys from the Federal Emergency Management Agency (FEMA).

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

Department of Social and Health Services

Juvenile Rehabilitation Administration 300 Bed Inst: Site, EIS, Predesign — *Section 241*

	Reappropriation	Appropriation
State Building Construction Account	$0	$200,000

Description: To conduct a site selection process for a new institution.

Provisos: None.

Comments: The final budget does not include money for predesign of facilities on the new site.

Department of Social and Health Services

Green Hill Redevelopment — *Section 243*

	Reappropriation	Appropriation
State Building Construction Account	$0	$34,374,536

Description: This project included the demolition and rebuilding of the housing units (112 beds) and support buildings, construction of a new 48 bed basic training camp, and construction of additional housing units (62 new beds).

Provisos: Two provisos on OFM review of the project. See budget bill for text. A proviso on operating capacity of the housing units was vetoed.

Comments: The project is in three phases. The third phase, to begin after the 1995-97 biennium, was removed from the appropriation and anticipated to be addressed in future biennia.

Department of Social and Health Services

Crisis Residential Centers — *Section 247*

	Reappropriation	Appropriation
State Building Construction Account	$0	$3,000,000

Description: For grants to counties and other service contractors to provide secure crisis residential centers for runaway youth consistent with a plan developed by the department pursuant to the 1995-97 Operating Budget.

Provisos: None.

Comments: Section 202(2) of the Operating Budget (Chapter 18, Laws of 1995, 2nd sp.s.) requires DSHS to develop a plan by December 1, 1995 for children at risk.

Department of Social and Health Services

Minor Works: State JRA Group Homes — *Section 249*

	Reappropriation	Appropriation
State Building Construction Account	$0	$344,400

Description: Minor works projects at state-owned juvenile rehabilitation group homes.

Provisos: OFM is to maintain a detailed list of projects supported by this appropriation. The proviso authorizing the use of $5,000 to acquire surplus military property at Camp Bonneville was vetoed.

Comments: The final budget level is based on a revised list of projects submitted by the department.

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

Department of Social and Health Services

Northern State Douglas Bldg: Mech HVAC — *No Section*

	Reappropriation	Appropriation
State Building Construction Account	$0	$0

Description: To convert the Douglas Building from the central heating plant to an individual building heating system.

Comments: See Section 162. General Administration received an appropriation to convert all state-occupied facilities at the multi-service center to independent heating systems.

Department of Corrections

Statewide Preservation Projects — *Section 267*

	Reappropriation	Appropriation
State Building Construction Acct	$17,000,000	$14,879,313

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

Provisos: OFM must maintain a detailed list of projects to be funded from the appropriation. The department may fund critical repairs at the Western Washington Prerelease facility and an evaluation of options for continuing the operation of the prerelease on the Western State Hospital campus. A report to the Legislature on the evaluation is due by December 1, 1995. Up to $350,000 may be used for repairs to the creamery facility at the Monroe Honor Farm.

Comments: The Legislature specifically deleted the replacement of the McNeil Island Still Harbor dock ($4,506,537) from the list of projects funded in the Governor's budget. In addition, the Legislature increased the funding authorized for repairs to the Monroe Honor Farm creamery from $294,746 to $350,000. The Western Washington Prerelease evaluation and repairs were added in lieu of reappropriating $3,734,800 (Project 94-2-003) to locate a new site for the prerelease. (See reappropriation section.)

Department of Corrections

Larch and Cedar Creek Expansion to 400 Bed Camps *Section 276*

	Reappropriation	Appropriation
State Building Construction Account	$0	$22,000,000

Description: Expansion of Larch Corrections Center by 266 beds and Cedar Creek Corrections Center by 154 beds.

Provisos: The project is subject to OFM review and allotment of funds. It is the intent of the Legislature that up to $2 million in project cost savings be realized through the use of inmate labor. With the approval of the Office of Financial Management, the department may use any excess funds from the appropriation to expand the Olympic Corrections Center and to match federal grant funds for the expansion of the work ethic camp at the McNeil Island annex. The department must construct secure perimeter fencing as part of the expansion of the Larch Corrections Center. A prohibition against housing alien offenders at the Larch Corrections Center on or after January 1, 1996, was vetoed by the Governor.

Department of Corrections

Statewide Program Projects *Section 278*

	Reappropriation	Appropriation
State Building Construction Acct	$7,428,000	$8,074,963

Description: Projects to improve and enhance correctional facilities and programs.

Provisos: OFM must maintain a detailed list of projects to be funded from the appropriation.

Comments: The Legislature transferred the decision to purchase a new ferry boat for the McNeil Island Corrections Center ($1.1 million, Motor Vehicle Fund) to the Transportation Budget, where it ultimately did not receive funding. The Legislature assumed that other projects funded in the Governor's budget would be addressed in priority order based on available funding.

Department of Ecology

Referendum 39 Waste Disposal Facilities — *Section 304*

	Reappropriation	Appropriation
LIRA, Waste Facilities 1980	$18,423,360	$638,273

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

Provisos: No grants over $50 million may be made to a city or county unless the city or county complies with the grant agreement, implements curbside collection of recyclable materials, and obtains a permit for the prevention of significant deterioration under the Federal Clean Air Act.

Comments: The Legislature reduced the reappropriation to the Department of Ecology for this program from $20,652,360 in the Governor's budget to $18,423,360 and transferred $2,229,000 in appropriation authority to the State Parks and Recreation Commission for construction of the Deception Pass State Park sewer system. (See Section 311.)

Department of Ecology

Centennial Clean Water Fund — *Section 305*

	Reappropriation	Appropriation
Water Quality Account	$72,995,194	$57,478,000

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

Provisos: A total of $25 million is provided for an extended grant payment to Metro/King County and $10 million is provided for an extended grant payment to Spokane for the Spokane-Rathdrum Prairie aquifer. Of this amount, $15 million must be allocated for point source pollution prevention facilities and activities and $7.5 million must be allocated for non-point source pollution prevention facilities and activities. The department must emphasize implementation activities over planning activities.

Comments: The statutory allocation formula for water quality account grants expires on June 30, 1995.

Department of Ecology (continued)

The grants to Metro/King County and Spokane represent the state's long-term commitment to address recognized water quality problems in these areas. Water quality grants will also be provided to both point and non-point pollution prevention projects. New emphasis is placed on non-point pollution in this section and in Section 332 (Conservation Commission) in recognition of the cumulative impacts stormwater, agricultural runoff, and septic systems have on the state's water quality.

State Parks and Recreation Commission

Deception Pass State Park: Sewer Development — *Section 311*

	Reappropriation	Appropriation
State Building Construction Acct	$925,000	$0
LIRA, Waste Facilities 1980	$0	$2,229,000

Description: To develop sewer facilities, including construction of a new main sewer line.

Provisos: None.

Comments: The new appropriation is funded from unobligated portions of the Referendum 39 reappropriation to the Department of Ecology. (See Section 304.)

State Parks and Recreation Commission

State Park Program Projects — *Section 324*

	Reappropriation	Appropriation
State Building Construction Account	$0	$1,880,400

Description: For trail improvements at Fish Lake and Iron Horse State Parks, development of a new group camp at Manchester State Park, construction of new sanitary facilities at Larrabee State Park, and development of plans for improving windsurfing facilities on the Columbia Gorge.

Provisos: None.

Comments: The Legislature added $150,000 for developing the Columbia Gorge windsurfing plans.

Interagency Committee for Outdoor Recreation

Washington Wildlife and Recreation Program (WWRP) *Section 327*

	Reappropriation	Appropriation
State Building Construction Acct	$48,691,974	$0
Aquatic Lands Enhancement Acct	33,335	0
Wildlife Account	0	1,400,000
Habitat Conservation Account	9,134,101	21,100,000
ORA	13,943,479	22,500,000
Total	$71,802,889	$ 45,000,000

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

Provisos: The new appropriations are provided for the approved list of projects in LEAP Capital Document No. 4. All land acquired by state agencies under this appropriation must comply with weed control provisions under Chapter 17.10 RCW. No moneys may be spent for the Lewis and Clark equestrian area project. The new appropriation from the Wildlife Account is provided solely for the critical habitat project category. Finally, a provision requiring acquisitions to be deemed public improvements for the purposes of RCW 8.26.180 (determining value) was vetoed by the Governor.

Comments: LEAP Capital Document No. 4 is the formal legislative adoption of the specific list of projects for fiscal year 1996 required under RCW 43.98A.080. The list on page 49 identifies the estimated grant amount for each project at the $45 million program funding level. Actual project expenditures, however, may be more or less than the estimated amount.

State Conservation Commission

Water Quality Account Projects *Section 332*

	Reappropriation	Appropriation
Water Quality Account	$3,360,475	$5,500,000

Description: For grants to local conservation districts for resource conservation projects.

Provisos: A total of $2.3 million of the reappropriation is provided solely for dairy waste management projects. The new appropriation must be allocated for non-point source pollution and prevention projects.

Comments: See comment for Section 305 (Department of Ecology water quality grants).

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

Department of Fish and Wildlife

Nemah Hatchery Building & Incubation System Replacement — *Section 352*

	Reappropriation	Appropriation
General Fund - Federal	$0	$1,700,000

Description: To construct a new hatchery building, incubation system, and related facilities.

Provisos: None.

Comments: The Governor's budget proposed closure of the Nemah hatchery and did not fund the capital improvements to the facility. The legislative budget continues the hatchery's operation, and funds capital projects necessary to avert potentially unsafe conditions and ensure viable production. The Legislature programmed Federal reimbursement funding from the 1994 Chelan fires for this project

Department of Natural Resources

Aquatic Lands Enhancement Grants — *Section 379*

	Reappropriation	Appropriation
Aquatic Lands Enhancement Acct	$2,500,000	$4,500,000

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

Provisos: The new appropriation is provided for 16 specific projects listed in the budget bill. (See bill for detail.) Grant funding must be distributed based on the order in which projects are ready to proceed and the availability of funds.

The department must submit a list of recommended projects for funding in the 1997-99 biennium resulting from a competitive grant program. The competitive program must include uniform selection criteria for the awarding of grants for up to 50 percent of the total project cost, require a demonstration of local community support, and utilize a statewide geographic distribution of projects.

Department of Natural Resources (continued)

Comments: The Legislature assumed that not all projects listed in the bill will receive full funding in 1995-97, and that the department will request additional funds in the 1997-99 biennium to complete the listed projects.

Washington State Patrol

Fire Training Academy: Preservation *Section 403*

	Reappropriation	Appropriation
State Building Construction Account	$1,221,018	$1,500,000

Description: For building preservation projects.

Provisos: Any portion of this appropriation used for underground storage tanks must comply with OFM instructions. See budget bill for text.

Comments: This project is moved from the Department of Community, Trade, and Economic Development to the State Patrol pursuant to Chapter 369, Laws of 1995 (ESSB 5093), which transferred the responsibility for managing the Fire Service Training Center to the State Patrol.

Washington State Patrol

Fire Training Academy Portable Building Improvements *Section 404*

	Reappropriation	Appropriation
State Building Construction Account	$0	$99,410

Description: For building improvements.

Provisos: None.

Comments: This project is moved from the Department of Community, Trade, and Economic Development to the State Patrol pursuant to Chapter 369, Laws of 1995 (ESSB 5093), which transferred the responsibility for managing the Fire Service Training Center to the State Patrol.

State Board of Education

Public School Building Construction *Section 508*

	Reappropriation	Appropriation
Common School Construction Fund	$0	$265,600,000
State Building Construction Account	0	100,000,000
Total	$0	$365,600,000

Description: For new school construction and remodeling projects during the 1995-97 biennium.

Provisos:
1) Sets a $210 million expenditure limit for the first year of the biennium;
2) Authorizes $630,000 for State Board staff to review school data and project requests;
3) Establishes a $5 million annual emergency reserve;
4) Authorizes $250,000 for a study on the advantages of value engineering and constructability review process. Recommendations from the study are to be reported to the Legislature in January 1996; and
5) Authorizes a study of districts with less that 25 percent taxable property. See budget bill for text.

Comments: A total of $385.6 million was made available for school construction by the 1995 Legislature. Section 807 of the Operating Budget (Chapter 18, Laws of 1995, 2nd sp.s -- ESHB 1410), appropriates $110 million from the state General Fund into the Common School Construction Fund. The fund shift is to be executed by July 1, 1995. Of that amount, $20 million will be expended during the 1993-95 biennium to replace the shortfall in school timber revenues up to the appropriation level, or it may be reappropriated in the 1995-97 biennium (section 507). The balance is to be carried forward as part of the Common School Construction Account fund balance into the 1995-97 biennium. The $365.6 million appropriation for school construction includes $90 million transferred from the General Fund, $175.6 million from timber revenues, and $100 million in state general obligation bonds.

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

New Projects

State Board of Education

Clover Park School District Transportation Facilities — *Section 510*

	Reappropriation	Appropriation
State Building Construction Account	$0	$300,000

Description: For design of the renovation of the transportation maintenance facility on the Clover Park Technical College campus.

Provisos: Future state appropriations for this project shall be matched by an equal amount from local funds.

Comments: Clover Park Technical College received a $2.1 million appropriation (Section 709) to acquire property and the authority to lease purchase (Section 802 (4) (b)) a new aviation facility on the site. These projects are a result of an agreement between the college and school district in which the college will relocate its aviation program off the campus and give the vacated aviation building to the school district for use as a bus storage and maintenance facility.

Superintendent of Public Instruction

School Facilities Staff — *Section 509*

	Reappropriation	Appropriation
Common School Construction Fund	$0	$3,000,000

Description: To fund the direct costs of state administration of school construction program.

Provisos:
1) $100,000 is to complete the facility condition management database.
2) $1.6 million is for technical assistance to districts on safety deficiencies relating to utility and electrical standards in school buildings. See budget bill for details.

University of Washington

Harborview Medical Center Research — *Section 522*

	Reappropriation	Appropriation
State Building Construction Account	$3,100,000	$ 9,000,000
Higher Education Construction Account	0	10,000,000
Total	$3,100,000	$19,000,000

Description: For construction of a new Harborview Medical Research and Training Center.

Provisos: None.

Comments: The Legislature appropriated $3.6 million for design in the 1993-95 Capital Budget. The Governor's 1995-97 budget deleted the design money under the assumption that construction was not affordable until the 1997-99 biennium. The final budget restored the design reappropriation and funded the first phase of construction. The first phase will complete design and site preparation. The total project cost is estimated at $79 million of which $24 million will be funded by indirect cost recovery from federal research grants.

University of Washington

Tacoma Branch Campus — *Section 533*

	Reappropriation	Appropriation
State Building Construction Account	$33,455,244	$ 5,700,000

Description: For predesign, design, and remodeling of buildings on the campus.

Provisos: Must be consistent with HECB recommendations and OFM allotments. See budget bill for text.

Comments: The appropriation will complete the remodeling of 30,000 sq. ft. of space for additional classrooms and offices. This area would accommodate 300 additional FTE students bringing the total capacity to 985 FTE students.

Washington State University

WSU Vancouver *Section 570*

	Reappropriation	Appropriation
State Building Construction Account	$23,580	$ 9,066,000

Description: Construction of a classroom building and campus infrastructure.

Provisos: Requires OFM review and allotment procedures. See budget bill for text.

Comments: This project consists of three components: 1) Construction of the Early Childhood Education Building which includes: classrooms, teaching laboratories, office space, support space for the program (play area, food service, laundry, and toilet areas). This instructional building will support an additional 150 FTE students; 2) Construction of infrastructure to serve the new building and future development; and 3) Predesign for two academic buildings including future classrooms, offices, computer and instructional labs, library, and student services. The estimated cost for each of the components is: Early Childhood Education Facility, $4.6 million; Infrastructure $4.1 million; and Predesign; $326,000.

See Section 802(6a) for authorization of a financing contract for the Cascades Volcano Observatory on the Vancouver Campus.

Washington State University

WSU Tri-Cities: Consolidated Information Center *Section 572*

	Reappropriation	Appropriation
State Building Construction Account	$730,500	$ 9,709,000

Description: Construction of the Consolidated Information Center.

Provisos: Requires OFM review and allotment procedures. See budget bill for text.

Washington State University (continued)

Comments: This $18 million project is a partnership between the Federal Department of Energy and WSU in which the state will provide $11.1 million and the federal government will provide $7.5 million. The federal money will come in the form of lease payments over a 20-year term. Section 802(6b) authorizes WSU to enter into a financing contract, using Certificate of Participations (COPs), for construction of a portion of the facility; federal lease payments will pay the principal and interest obligations on the contract. The new facility will house the Hanford Technical Library and the WSU Tri-Cities library collection and services. It will also house the Environmental and Technology Resources Center, and provide multi-media classrooms for conferences and work force training courses. The Department of Energy will pay future on-going operating costs of the Consolidated Information Center. The existing library space will be converted to classroom and office space providing capacity for an additional 200 FTE students.

Joint Center for Higher Education

Riverpoint Campus Phase II — *Section 617*

	Reappropriation	Appropriation
State Building Construction Account	$0	$3,310,000

Description: For predesign and design of the second academic building and infrastructure improvements to the campus.

Provisos: The project is subject to OFM predesign requirements and allotment process. Future appropriations for the project are subject to the completion of the predesign requirements prior to July 1, 1996.

Western Washington University

Recreation and Physical Education Fields Phase I — *Section 637*

	Reappropriation	Appropriation
State Building Construction Account	$0	$2,535,200
WWU Capital Project Account	0	130,800
Total	$0	$2,666,000

Description: For an all weather surface on an existing play field.

Western Washington University (continued)

Provisos: None.

Comments: The Governor recommended the artificial surface on the play field inside the existing running track plus lighting for the area. The appropriation deletes the lighting portion of the project.

Washington State Historical Society

Complete Construction of Washington State History Museum — *Section 638*

	Reappropriation	Appropriation
State Building Construction Account	$6,859,978	$300,000

Description: For completion of the new Washington State Historical Museum.

Provisos: The project must comply with OFM review and allotment procedures. A total of $50,000 is for a grant to a local nonprofit organization to purchase land and provide exhibit space for the display of fossils.

Comments: The grant is for the Stonerose Interpretive Center in the city of Republic. The money is to be used to enlarge the existing center for additional exhibits, and educational and computer displays.

State Board for Community & Technical Colleges

Construct Green River Community College Center for Information Technology — *Section 696*

	Reappropriation	Appropriation
State Building Construction Account	$1,069,426	$16,800,000

Description: Construction of the new Information Technology Building.

Provisos: None.

Comments: The Legislature appropriated $1.3 million for design of the project in the 1993-95 Capital Budget. Due to affordability issues, the Governor delayed construction until the 1997-99 biennium.

State Board for Community & Technical Colleges

Clover Park Technical College: Aviation Trades Complex, site acquisition, and related costs — *Section 709*

	Reappropriation	Appropriation
State Building Construction Account	$0	$2,100,000

Description: To acquire property for the Aviation Trades Complex.

Provisos: None.

Comments: Clover Park Technical College received authority to lease purchase (Section 802 (4) (b)) a new aviation facility on the site. These projects are a result of an agreement between the college and school district in which the college will relocate its aviation program off the campus and give the vacated aviation building to the school district for use as a bus storage and maintenance facility. See Section 510 for the appropriation to the school district for renovating the aviation building.

State Board for Community & Technical Colleges

Minor Program Remodel and Improvements — *Section 710*

	Reappropriation	Appropriation
State Building Construction Account	$0	$13,300,000

Description: For minor program remodel and improvements on the 33 college campuses.

Provisos: None.

Comments: A total of $702,000 for the telecommunications network connecting all the colleges was removed from the project. The 1994 Supplemental Operating Budget appropriated $17.8 million for technology and this portion of the project could be included in the supplemental amount.

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

State Board for Community & Technical Colleges

Olympic College Satellite - Poulsbo — *Section 715*

	Reappropriation	Appropriation
State Building Construction Account	$0	$755,000

Description: Design of the Poulsbo satellite campus.

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

Comments: Due to affordability issues, the Governor delayed the project until the 1997-99 biennium. The Legislature placed a higher priority on projects that provide additional access to higher education.

State Board for Community & Technical Colleges

Bellevue Community College Classroom/Laboratory Building — *Section 716*

	Reappropriation	Appropriation
State Building Construction Account	$0	$587,000

Description: Design of a new classroom and laboratory building.

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

Comments: Due to affordability issues, the Governor delayed the project until the 1997-99 biennium. The Legislature placed a higher priority on projects that provide additional access to higher education.

State Board for Community & Technical Colleges

Tacoma Community College - Gig Harbor Acquisition — *Section 717*

	Reappropriation	Appropriation
State Building Construction Account	$0	$421,000

Description: For land acquisition for the Gig Harbor Center.

State Board for Community & Technical Colleges (continued)

Provisos: None.

Comments: The Governor recommended $2,193,000 to buy-out three lease purchase contracts. The contracts are the Walla Walla Agriculture mechanics building, Tacoma Gig Harbor center land acquisition, and the System's Communications Technology Center. The purpose was to buy down the contracts and lower the operating costs for the colleges. The Legislature only approved the Gig Harbor Center because it was not part of the original lease purchase proposal. The land is for future use in a developed area.

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

Department of Community, Trade, & Economic Development

7th Street Theatre — *Section 114*

	Reappropriation
State Building Construction Account:	
Original 1993-95 Appropriation	$300,000
1993-95 Expenditures	0
1995-97 Reappropriation	150,000
Net Reappropriation Reduction	($150,000)

Comments: State funding for the historic 7th Street Theatre in Hoquiam was reduced in proportion to the amount of local match funds that are available. The reappropriation of $150,000, in conjunction with approximately $200,000 in available local contributions, funds repairs to the exterior of the building, electrical work, and refurbishment of shop space.

Department of Community, Trade, & Economic Development

Tears of Joy Theatre — *No Section*

	Reappropriation
State Building Construction Account:	
Original 1991-93 Appropriation	$1,950,000
Projected Expenditures	426,383
Net Reappropriation Reduction	($1,523,617)

Comments: The international puppetry center in Vancouver had difficulty locating a site for the new facility and raising the local match money. The deletion of this project was a policy decision.

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

Department of General Administration

Heritage Park: Reappropriation — *No Section*

	Reappropriation
Capital Building Construction Account:	
Original 1991-93 and 1993-95 Appropriations	$7,030,000
Projected Expenditures	5,130,000
Net Reappropriation Reduction	($1,900,000)

Comments: The 1991-93 Capital Budget included $6.7 million to acquire land for the Heritage Park around Capital Lake. The 1993-95 Capital Budget added $330,000 to the project but reduced the size of the park. The land was acquired and $1.9 million of the prior appropriations remained unspent.

Department of Social and Health Services

Eastern State Hospital Legal Offenders Unit: Design and Construction — Section 239

	Reappropriation
State Building Construction Account:	
Original 1993-95 Appropriation	$9,266,900
1993-95 Expenditures	28,624
1995-97 Reappropriation	1,000,000
Net Reappropriation Reduction	($8,238,276)

Comments: The 1993-95 Capital Budget appropriated $9,266,900 for Eastern State Hospital Phase 4 ward remodel (94-1-341). The project was delayed while the department completed a programmatic review of the population characteristics and location of the unit. The $1 million will complete predesign and design of the project and the department will present an updated plan for funding in 1996.

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

Department of Corrections

WCCW Mental Health/Segregation/Reception — *No Section*

	Reappropriation
State Building Construction Account:	
Original 1991-93 Appropriation	$11,097,000
Projected Expenditures	9,707,877
Net Reappropriation Reduction	($1,389,123)

Comments: The original appropriation to address mental health, segregation, and reception needs at the Washington Corrections Center for Women (WCCW) was provided in the 1991-93 Capital Budget in support of the 1991 Purdy master plan. Since 1991, however, the department has revised the project design - the most recent plan calls for construction of a new facility consolidating mental health, segregation, and reception functions. The Governor's proposed 1995-2005 capital plan delays construction of this facility until the 2003-2005 biennium. In addition, a large construction project replacing medium security housing units on the small Purdy campus is scheduled for the 1995-97 biennium. The Legislature eliminates the reappropriation of funds for design of the new mental health, segregation, and reception facility until such time as its construction is feasible.

Department of Corrections

Western Washington Pre-Release — *No Section*

	Reappropriation
State Building Construction Account	
Original Appropriation	$4,415,000
Projected Expenditures	680,200
Net Reappropriation Reduction	($3,734,800)

Comments: The original appropriation for this project was provided in the 1988 Supplemental Capital Budget (88-2-004) for construction of a "Tacoma Work Training Release Center". The reappropriation in the 1989-91 Capital Budget removed the reference to Tacoma, renamed the project "pre-release facility relocation" and directed the department to develop a siting policy for pre-release facilities. The reappropriation in the 1991-93 Capital Budget made four changes to the project: 1) renamed the project to "Work and Training Release Relocation and Expansion"; 2) reduced the total project cost from $4,462,000 to $4,415,000; 3) described the project as a relocation of the work release facility currently located at Western State Hospital; and 4) changed the proviso to state that no money may be expended to purchase land until a life-cycle cost analysis of the new facility has been completed and a report on the results has been presented to the legislature.

Department of Corrections (continued)

The 1993-95 reappropriation made four changes to the project: 1) changed the name to "Western Washington Pre-release"; 2) changed the project number to (94-2-003); 3) added a future cost estimate of $19,388,011 to complete the project; and 4) removed all the prior provisos and added the proviso that the project comply with OFM review requirements. The 1995-97 Capital Budget deleted the project because no specific plan for a new facility had been developed. The budget allows the department to make critical repairs to the existing facility from the statewide preservation project.

State Parks and Recreation Commission

Lewis & Clark State Park: Equestrian Center — *No Section*

	Reappropriation
State Building Construction Account	
Original 1991-93 Appropriation	$200,000
Projected Expenditures through 6/30/95	90,490
Reappropriation Reduction	($109,510)

Comments: Chapter 200, Laws of 1995 (SSB 5403) authorizes the creation of a non-profit corporation to develop a state horse park. Future plans for the park are to be developed by the corporation rather than the State Parks and Recreation Commission.

University of Washington

Wellington Hills Sale — *Section 545*

	Reappropriation
State Building Construction Account	($6,000,000)

Comments: In 1991 the University purchased the golf course at Wellington Hills in Snohomish County as the site for a new branch campus. The money for the property was from the $45 million appropriation for branch campus development in the 1989-91 Capital Budget. Subsequent to the purchase, the Legislature adopted a policy for a collocated branch campus and new community college at the Truly Farm site in Bothell. The Wellington Hills property is no longer needed for the branch campus and the Legislature expressed its intent that the property be sold and the proceeds be placed into the state building construction account. The budget does not specify a selling price or specific amount, but for purposes of establishing a total expenditure level for the budget a value of $6 million was used.

Washington Wildlife and Recreation Program
Fiscal Year 1996 Capital Projects -- LEAP Document 4

Rank	IAC Number	Project Name	Sponsor	Request to IAC	Estimated WWRP Grant @ $45 Million Funding Level
		Local Park Projects			
1	96-201D/W	Webster Playfield	Seattle	$189,278	$189,278
2	96-177D/W	North Dam Park, Phase 1	Grand Coulee	114,895	114,895
3	96-228D/W	Pool Renovation, Phase 1	Quincy	300,000	300,000
4	96-075D/W	Vancouver Lake Park, Phase 2	Clark County	300,000	300,000
5	96-200D/W	Bobby Morris Playfield	Seattle	300,000	300,000
6	96-072A/W	Fisher Basin Regional Park	Clark County	500,000	500,000
7	96-198D/W	I-90 Park	Seattle	300,000	300,000
8	96-235D/W	City Park	Royal City	71,601	71,601
9	96-057D/W	Swimming Pool	Tekoa PRD	300,000	300,000
10	96-021D/W	Pioneer Park, Phase 2	Tumwater	293,210	163,289
11	96-068A/W	Green Gateway	Woodinville	495,500	495,500
12	96-008D/W	Big Finn Hill, Phase 2	King County	300,000	Alternate
13	96-281A/W	Gazzam Lake, Phase 2	Bainbridge Island PRD	500,000	410,750
14	96-056D/W	Horse Heaven Hills, Phase 2	Kennewick	100,000	Alternate
15	96-195A/W	Springbrook Creek	Renton	126,720	Alternate
16	96-190D/W	HJ Carroll Park	Jefferson County	300,000	Alternate
17	96-197D/W	Riverview Park	Snoqualmie	50,944	Alternate
18	96-006D/W	Vashon Commons	Vashon PRD, School District	277,887	Alternate
19	96-083A/W	Nessett Farm, Phase 2	Whatcom County	427,000	Alternate
20	96-043D/W	Bombing Range Sports Complex	West Richland	102,633	Alternate
21	96-084D/W	Ballfield Complex	Enumclaw	300,000	Alternate
22	96-011A/W	Lake Youngs Property	King County	500,000	Alternate
23	96-120D/W	North Park, Phase 1	Selah	32,275	Alternate
24	96-193D/W	Cedar River Sports Complex	Renton	300,000	Alternate
25	96-062C/W	Anderson Landing	Kitsap County	149,436	Alternate
26	96-196A/W	Meadowbrook Farm	North Bend/Snoqualmie	500,000	Alternate
		Total Local Park Projects		**$7,131,379**	**$3,445,313**
		State Park Projects			
1	96-121A/W	Inholdings	Parks	$500,000	$500,000
2	96-122A/W	Squak Mtn Section 9, Phase 2	Parks	2,200,000	2,200,000
3	96-123A/W	Larrabee/Chuckanut, Phase 2	Parks	1,800,000	1,800,000
4	96-222D/W	Beacon Rock-Doetsch, Phase 2	Parks	650,000	650,000
5	96-124A/W	Cama Beach, Phase 2	Parks	2,000,000	981,250
6	96-126D/W	Rasar State Park, Phase 2	Parks	1,300,000	Alternate
7	96-130A/W	Nisqually/Mashel, Phase 4	Parks	1,200,000	Alternate
8	96-131D/W	Triton Cove, Phase 2	Parks	400,000	Alternate
9	96-125A/W	Green River Gorge, Phase 6	Parks	1,000,000	Alternate
10	96-127D/W	Lime Kiln Point, Phase 2	Parks	700,000	Alternate
11	96-132A/W	Moran, Point Lawrence	Parks	350,000	Alternate
		Total State Park Projects		**$12,100,000**	**$6,131,250**

Washington Wildlife and Recreation Program
Fiscal Year 1996 Capital Projects -- LEAP Document 4

Rank	IAC Number	Project Name	Sponsor	Request to IAC	Estimated WWRP Grant @ $45 Million Funding Level
		Water Access Projects			
1	96-232D/W	Friends Landing	Grays Harbor	$423,020	$423,020
2	96-074A/W	Lewis River Greenway	Clark County	971,614	971,614
3	96-174D/W	Martha Lake	Snohomish County	573,165	573,165
4	96-082D/W	Washougal River Greenway, Phase 2	Camas	45,246	45,246
5	96-010A/W	Ala Spit Beach Access	Island County	304,250	304,250
6	96-116D/W	Brackett's Landing South	Edmonds	77,365	77,365
7	96-018D/W	Riverfront Park, Phase 1	Duvall	65,520	65,520
8	96-055A/W	Tacoma Narrows	Pierce County	1,108,500	492,945
9	96-063A/W	Old Mill Site	Kitsap County	766,000	Alternate
10	96-140D/W	Hope Island	Parks	300,000	Alternate
11	96-143A/W	Eagle Point	Parks	250,000	Alternate
12	96-139D/W	Columbia River Day Use	Parks	1,008,000	Alternate
		Total Water Access Projects		**$5,892,680**	**$2,953,125**
		Trail Projects			
1	96-136D/W	Iron Horse/Cedar Falls/Cabin Creek	Parks	$1,333,900	$1,333,900
2	96-286D/W	Iron Horse - 3 Trestles	Parks	400,000	400,000
3	96-049C/W	Chehalis Western Trail	Thurston County	1,000,122	1,000,122
4	96-115A/W	Hansville Greenway Trail	Kitsap County	406,750	406,750
5	96-028C/W	Tiger Mountain, Phase 3	DNR	515,000	234,228
6	96-029C/W	Woodard Bay Trail, Phase 2	DNR	867,000	Alternate
7	96-076C/W	Frenchman's Bar Trail	Clark County	449,852	Alternate
8	96-227D/W	Palouse Path	Whitman County/Pullman	389,070	Alternate
9	96-015D/W	Interurban Trail	Mountlake Terrace	257,004	Alternate
10	96-181C/W	Chuckanut Mountain Trail	Bellingham	950,000	Alternate
		Total Trail Projects		**$6,568,698**	**$3,375,000**
		Urban Wildlife Projects			
1	96-031A/W	West Tiger Mtn NRCA	DNR	$950,000	$950,000
2	96-030A/W	Woodard Bay NRCA	DNR	1,200,000	1,200,000
3	96-279A/W	Hamacher Property	Spokane County	500,000	500,000
4	96-003A/W	Gazzam Lake	Bainbridge Island PRD	1,225,000	1,225,000
5	96-096A/W	Central Kitsap Riparian Corridor	F&W	1,000,000	175,000
6	96-005A/W	Juanita Bay Park Expansion	Kirkland	280,000	Alternate
7	96-061A/W	Carpenter Lake Nature Preserve	Kitsap County	138,000	Alternate
8	96-175A/W	Urban Wildlife Corridor	Port Townsend	283,500	Alternate
9	96-054A/W	Northshore Glen	Northshore School District	628,000	Alternate
10	96-187A/W	Arroyos Natural Area	Seattle	300,500	Alternate
11	96-188A/W	Puget Creek Natural Area	Seattle	365,600	Alternate
12	96-265A/W	Yakima River Wetlands	F&W	3,000,000	Alternate
		Total Urban Wildlife Projects		**$9,870,600**	**$4,050,000**

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Rank	IAC Number	Project Name	Sponsor	Request to IAC	Estimated WWRP Grant @ $45 Million Funding Level
		Critical Habitat Projects			
1	96-261A/W	Washington Harbor	F&W	$3,500,000	$3,500,000
2	96-035A/W	Table Mountain NRCA	DNR	2,500,000	2,500,000
3	96-036A/W	Trout Lake Wetlands NAP	DNR	900,000	900,000
4	96-095A/W	East Hood Canal Riparian	F&W	1,000,000	1,000,000
5	96-262A/W	Western Gray Squirrel, Phase 1	F&W	1,100,000	1,100,000
6	96-282A/W	Sagebrush Flats NAP	DNR	1,560,000	393,750
7	96-285A/W	Tarboo Creek	F&W	1,000,000	Alternate
8	96-243A/W	Klickitat Wildlife Area	F&W	900,000	Alternate
9	96-251A/W	Point Roberts	F&W	1,500,000	Alternate
10	96-284A/W	Duckabush Wetlands	F&W	132,690	Alternate
11	96-242A/W	Union River Wetlands	F&W	490,000	Alternate
12	96-033A/W	White Salmon Oak NRCA	DNR	200,000	Alternate
13	96-090A/W	Bottiger's Pond (Nooksack)	F&W	200,000	Alternate
14	96-101A/W	North Fork Stillaguamish Ponds	F&W	350,000	Alternate
		Total Critical Habitat Projects		**$15,332,690**	**$9,393,750**
		Natural Area Projects			
1	96-040A/W	Cypress Island NRCA	DNR	$1,000,000	$1,000,000
2	96-025A/W	Coastal Naps	DNR	3,000,000	3,000,000
3	96-038A/W	Larkspur Meadows NAP	DNR	450,000	450,000
4	96-039A/W	Arid Lands NAPS	DNR	1,250,000	556,250
5	96-283A/W	Cattle Point	DNR	1,220,000	Alternate
6	96-037A/W	Puget Trough NAPs	DNR	2,000,000	Alternate
7	96-144A/W	Anderson Lake - Tamanous Rock	Parks	700,000	Alternate
8	96-032A/W	Mt. Si NRCA	DNR	1,400,000	Alternate
		Total Natural Area Projects		**$11,020,000**	**$5,006,250**

Note: The projects listed total $34.4 million. The $45 million is a biennial amount and, consistent with statutory requirements, a portion of the total is reserved for the second year of the biennium, principally for local projects and an unallocated amount to be distributed to priority projects on the list by the Interagency Committee for Outdoor Recreation (IAC). Second year (fiscal year 1997) projects will require legislative approval in the 1996 legislative session.

Governor's Vetoes

There were no vetoes which affected the amount of funds appropriated in the Capital Budget. However, the Governor did strike language establishing conditions on the expenditure of appropriations in four sections.

Section 243(3) Department of Social and Health Services - Green Hill School: The Governor vetoed a proviso requiring that the residential housing units constructed at Green Hill School be sized to accommodate a sustained operating capacity of at least 42 residents.

Section 249(2) Department of Social and Health Services - Camp Bonneville: The Governor vetoed a proviso that permitted the department to use up to $5,000 of the appropriation for minor works projects at juvenile rehabilitation group homes to acquire the closed federal military base at Camp Bonneville for a future juvenile facility.

Section 276(5) Department of Corrections - Larch Correctional Center: The Governor vetoed a proviso that prohibited the department from housing alien offenders at Larch Corrections Center after January 1, 1996.

Section 327(5) Interagency Committee for Outdoor Recreation - Washington Wildlife and Recreation Program: The Governor vetoed a proviso which required that acquisitions under the program be deemed public improvements for the purposes of RCW 8.26.180 (governing the determination of value).