

2000 Supplemental Capital Budget

Omnibus Capital Only

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2000 Supplemental Capital Budget Highlights

The 2000 Supplemental Omnibus Capital Budget was included in the same bill as the 2000 Supplemental Omnibus Operating Budget, Chapter 1, Laws of 2000, 2nd sp.s., Partial Veto (EHB 2487). The supplemental capital budget was constrained by concerns over the statutory 7 percent debt limit. The 1999-01 Capital Budget reserved a small amount (\$15 million) of bond authority in anticipation of emergent supplemental needs, but rising interest rates increased the cost of debt on planned bond sales to the extent the reserved bond authority was no longer available. Where bonded appropriations were made in the supplemental capital budget, there is a corresponding reduction in previously authorized projects. The overall adjustments in the supplemental budget reduced the bonded portion of the biennial budget by \$150,000 and increased the non-bonded portion by \$115.6 million. The non-bonded appropriations are financed by federal funds, trust timber revenues, and state operating funds.

K-12 Construction – \$56.8 Million Various Sources

The supplemental capital budget provides \$56.8 million to address the updated estimate of K-12 construction demands in the current biennium. Revenue for the appropriation is derived from the updated Department of Natural Resources revenue forecast and other revised revenue forecasts from the State Treasurer and the State Investment Board.

Legislation changes the calculation of the 5 percent emergency reserve requirement from a biennial amount to an annual amount. This change will produce an estimated \$138 million for the Education Construction Fund in the 1999-01 biennium. These monies may be used for K-12 or higher education construction. A total of \$35 million is appropriated from the Education Construction Fund to the Common School Construction Account.

New Special Commitment Center Facility – \$14 Million Violence Reduction and Drug Enforcement Account

Funding is provided to begin construction of a new Special Commitment Center facility on McNeil Island. The facility will provide custody and treatment for persons who have been committed under the state's sexually violent predator statute. The facility will be designed to achieve the custody and treatment conditions required by a federal court injunction governing implementation of the state civil commitment statute. Funding is also provided to begin site selection for the community pre-release facilities envisioned under the injunction.

Local Criminal Justice Facilities – \$612,000 General Fund-Federal

The state's award from the federal Violent Offender Incarceration and Truth-in-Sentencing (VOI/TIS) grant is higher than anticipated in the original budget. For this reason, the budget provides \$612,000 in additional funding to construct, expand, and improve local jails and other correctional facilities. This brings the total VOI/TIS amount provided to local governments during the 1999-01 biennium to \$4.1 million.

Small Timber Landowners – \$2.5 Million State Building Construction Account

Funding is provided to purchase riparian easements from small timber landowners to mitigate the economic impact of revised forest practice rules. The use of bond proceeds for this item is offset by a delay in the use of bonded appropriations for the Conservation Reserve Enhancement Program.

Dairy Nutrient Management Grants – \$2.5 Million State Building Construction Account

The 1998 Dairy Nutrient Management Act required all dairy operators to implement certified nutrient management plans by December 2003. Additional funds are provided to the Conservation Commission for grants to dairy operators to implement dairy nutrient management plans. The use of bond proceeds for this item is offset by a delay in the use of bonded appropriations for the Conservation Reserve Enhancement Program.

Legislative Building Renovations – \$3 Million Capitol Building Construction Account

Funding is provided to continue design and planning for the renovation of the State Capitol Building.

Seattle Crime Lab/State Toxicology Laboratory Consolidation – \$2.5 Million Death Investigations Account

The budget provides \$2.5 million to integrate the State Crime Lab and State Toxicology Lab into a consolidated facility and to make needed tenant improvements at the same time. The original 1999-01 budget provided \$10 million for the State Patrol's Seattle Crime Laboratory to be constructed within a City of Seattle owned building. The State Toxicology Laboratory, which merged with the State Patrol Crime Laboratory in July of 1999, currently occupies space in the same building.

Washington Wildlife and Recreation Program (WWRP)

The 1999-01 Biennial Capital Budget included \$48 million in state bonds for WWRP projects, and approved a list of first-year projects. The 2000 Capital Budget provides approval of the second-year list of local park projects which total \$2.2 million.

Holly Park Education Center – \$500,000 State Bond Funds

Funds are provided as a grant to South Seattle Community College for education space in the Holly Park housing development. Funds must be matched by an equal amount from other sources.

Community Services Facility Program – \$953,000 General Fund-State

Funds are deposited into the State Building Construction Account for facility grants to community service organizations. In making the grants, the Department of Community, Trade, and Economic Development will adhere to the advisory board recommendations and prioritization. These funds are in addition to the currently authorized program of \$4 million. An additional five projects that serve children and families will receive this new support, including: Hopelink in Bellevue, \$150,000; the Metropolitan Development Council in Tacoma, \$300,000; Children Northwest in Vancouver, \$300,000; Community Action Council in Lewis, Mason, and Thurston Counties, \$75,000; and Friends of Youth in Duvall, \$128,000.

Clark County Skills Center – \$350,000 General Fund-State

A matching grant is provided to the Clark County Skills Center to secure private donations for a new facility.

University of Washington Classroom Renovation – \$16 Million University of Washington Building Account

Funding is provided for classroom renovations and routine minor building remodeling projects on the University of Washington campus.

Cheney Hall Renovation – \$300,000 Eastern Washington University Capital Projects Account-State

Funding is provided so Eastern Washington University may begin the design development process to renovate Cheney Hall in order to expand its present capacity to deliver high technology educational programs.

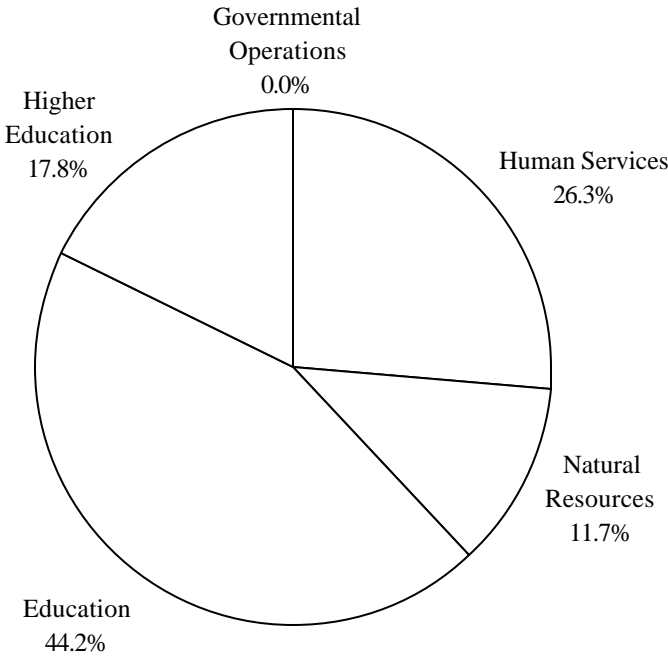
Capital Budget Appropriations

	Total Funds	Debt Limit Bonds
1999-01 Biennial Capital Budget ⁽¹⁾		
Total Appropriations	2,297,468,891	987,283,426
2000 Supplemental Capital Budget ⁽²⁾		
New Appropriations	142,499,258	7,650,000
Appropriation Reductions	-31,312,000	-6,800,000
Reappropriation Reductions	-1,000,000	-1,000,000
Total Supplemental Capital Budget	110,187,258	-150,000
Capital Projects in 2000 Supplemental Operating Budget ⁽²⁾	7,089,000	0
Total Revised 1999-01 Capital Budget	2,414,745,149	987,133,426

(1) Chapter 379, Laws of 1999, Partial Veto (SHB 1165)

(2) Chapter 1, Laws of 2000, 2nd sp.s., Partial Veto (EHB 2487)

**2000 Washington State Supplemental Capital Budget
By Functional Area**



Total New Appropriations	
Governmental Operator	37,000
Human Services	30,797,921
Natural Resources	13,741,337
Education	51,800,000
Higher Education	20,900,000
Statewide Total	117,276,258 *

* Includes \$7.1 million for projects funded in the 2000 Supplemental Operating Budget.

2000 Washington State Supplemental Capital Budget
New Appropriations Project List
Chapter 1, Laws of 2000, 2nd sp.s., Partial Veto (EHB 2487)

	Governor		Legislature	
	State Bonds	Total	State Bonds	Total
GOVERNMENTAL OPERATIONS				
Dept of Community, Trade, & Economic Development				
Community Economic Revitalization	0	-6,359,000	0	-6,359,000
County Public Facility Construction	0	-1,381,000	0	-1,381,000
Holly Park Education Center	0	0	500,000	500,000
Clark County Skills Center	0	0	350,000	350,000
Community Services Facilities Program *	0	0	0	953,000
Total	0	-7,740,000	850,000	-5,937,000
Department of General Administration				
Legislative Building Renovation	0	0	0	3,000,000
Washington State Patrol				
Seattle Crime Laboratory	0	2,500,000	0	2,500,000
Military Department				
Yakima Armory & Readiness Center *	0	0	0	474,000
Total Governmental Operations	0	-5,240,000	850,000	37,000
HUMAN SERVICES				
Department of Social and Health Services				
Special Commitment Center: Phase I *	14,000,000	14,000,000	0	14,000,000
ESH: Legal Offender Unit Reappropriation	0	0	-1,000,000	-1,000,000
Total	14,000,000	14,000,000	-1,000,000	13,000,000
Department of Health				
Drinking Water Assistance Program	0	16,985,921	0	16,985,921
Office Building Planning	400,000	400,000	0	0
Total	400,000	17,385,921	0	16,985,921
Department of Corrections				
Local Government Criminal Justice Facilities	0	0	0	612,000
Total Human Services	14,400,000	31,385,921	-1,000,000	30,597,921

* Indicates projects that are linked to the supplemental operating budget. See capital budget project descriptions for detail.

2000 Washington State Supplemental Capital Budget
New Appropriations Project List
Chapter 1, Laws of 2000, 2nd sp.s., Partial Veto (EHB 2487)

	Governor		Legislature	
	State Bonds	Total	State Bonds	Total
NATURAL RESOURCES				
Department of Ecology				
Drought Preparedness Fund	0	0	0	-675,000
Everett Smelter Clean up *	0	3,000,000	0	0
Centennial Clean Water Fund-City of Pateros	0	0	0	450,000
Water Pollution Control Revolving Fund	0	21,796,337	0	21,796,337
Total	0	24,796,337	0	21,571,337
Interagency Committee for Outdoor Recreation				
Washington Wildlife & Recreation Program	0	0	0	773,000
State Conservation Commission				
Dairy Waste Management Grants Program	0	0	2,500,000	2,500,000
Conservation Reserve Enhancement Program	-2,500,000	-2,500,000	-5,000,000	-5,000,000
Total	-2,500,000	-2,500,000	-2,500,000	-2,500,000
Department of Fish and Wildlife				
Emergency Repairs - Silver Lake Dam	0	0	0	205,000
Warm Water Game Fish Access Facilities	0	-300,000	0	-300,000
Total	0	-300,000	0	-95,000
Department of Natural Resources				
Aquatic Lands Enhancement Grants *	0	-915,000	0	-797,000
Small Timber Landowner Program	2,500,000	-7,500,000	2,500,000	-7,500,000
Total	2,500,000	-8,415,000	2,500,000	-8,297,000
Total Natural Resources	0	13,581,337	0	11,452,337
OTHER EDUCATION				
State Board of Education				
Public School Building Construction *	0	38,568,000	0	56,800,000
Quality and Value Systems Improvements	0	0	0	-5,000,000
Total	0	38,568,000	0	51,800,000
State School for the Deaf				
Northrup Elementary School, HVAC Upgrade	0	0	-900,000	-900,000
Epperson Middle School, HVAC Upgrade	0	0	-900,000	-900,000
Clark Hall/Lloyd: Upgrade	0	0	900,000	900,000
Clark Hall/Lloyd: Seismic Stabilization	0	0	900,000	900,000
Total	0	0	0	0
Total Other Education	0	38,568,000	0	51,800,000

* Indicates projects that are linked to the supplemental operating budget. See capital budget project descriptions for detail.

2000 Washington State Supplemental Capital Budget
New Appropriations Project List
Chapter 1, Laws of 2000, 2nd sp.s., Partial Veto (EHB 2487)

	Governor		Legislature	
	State Bonds	Total	State Bonds	Total
HIGHER EDUCATION				
University of Washington				
Seattle - Campus Wide Minor Works	0	9,000,000	0	0
Classroom Improvements and Minor Works	0	0	0	16,000,000
Total	0	9,000,000	0	16,000,000
Washington State University				
Power System Upgrade *	0	3,600,000	0	0
Eastern Washington University				
Cheney Hall: Renovation	0	0	0	300,000
Community & Technical College System				
Columbia Basin Community College - Roofs *	0	1,000,000	0	0
Total Higher Education	0	13,600,000	0	16,300,000
Statewide Total	14,400,000	91,895,258	-150,000	110,187,258
 CAPITAL PROJECTS IN SUPPLEMENTAL OPERATING BUDGET				
Department of Fish and Wildlife				
Fish Screens for Methow River Area	0	0	0	789,000
Department of Ecology				
Everett Smelter Hazardous Waste Clean up	0	0	0	1,500,000
Veterans Affairs				
Predesign-Skilled Nursing Facilities Replacement	0	0	0	200,000
Washington State University				
Power System Upgrade	0	0	0	3,600,000
Community & Technical College System				
Columbia Basin Community College - Roof Repair	0	0	0	1,000,000
Total in Supplemental Operating Budget	0	0	0	7,089,000
Revised Statewide Total	14,400,000	91,895,258	-150,000	117,276,258

* Indicates projects that are linked to the supplemental operating budget. See capital budget project descriptions for detail.

**2000 Washington State Supplemental Capital Budget
Alternative Financing Projects**

University of Washington	
UW - Food Service Areas	12,000,000
UW - Ethernet to Student Residence Halls	5,700,000
Total	<u>17,700,000</u>
 Community & Technical College System	
Columbia Basin Community College - Student Service Building Increase	500,000
Edmonds Community College - Music Building Increase	450,000
Whatcom Community College - Student Center/Classroom Increase	500,000
Olympic Community College - Parking	900,000
Bates Technical College - KSTW Building	4,300,000
Renton Technical College - Apprenticeship Land	1,000,000
Total	<u>7,650,000</u>
 Statewide Total	
	<u>25,350,000</u>

2000 Washington State Supplemental Capital Budget
Washington Wildlife and Recreation Program
Fiscal Year 2000 Capital Projects - LEAP Capital Document No. 2000-W4
1999-01 Biennium
Developed February 28, 2000

Proj Rank	IAC #	Project Name	Project Sponsor	Request	Estimated WWRP Grant
Local Parks Projects					
1	99-1090A	Wards Lake Phase II Acquisition	Lakewood, City of	362,275	362,275
2	99-1136A	Kiwanis Park Acquisition	Yakima Parks & Recreation	120,000	120,000
3	99-1013A	Bradley Lake Acquisition	Puyallup Parks & Recreation	500,000	500,000
4	99-1147A	Wapato Park Property Acquisition	Tacoma MPD	182,600	182,600
5	99-1100A	Bombing Range Sports Complex Expansion	West Richland, City of	52,359	52,359
6	99-1025A	Chestnut Ridge Park Acquisition	Kent Parks & Recreation Dept	187,464	187,464
7	99-1034A	Preston Community Park Acquisition	King County Parks & Recreation	500,000	500,000
8	99-1201A	Thurston County/City of Lacey Complex	Thurston County Parks & Rec	500,000	282,802
9	99-1113A	Valley Floor Community Park Acquisition	Kent Parks & Recreation Dept	333,992	Alternate
10	99-1052A	Tollgate Park	King County Parks & Recreation	500,000	Alternate
11	99-1161A	Clark Lake Park Expansion	Kent Parks & Recreation Dept	500,000	Alternate
12	99-1152A	Big Rock Community Park	Snohomish County Parks & Rec	500,000	Alternate
				4,238,690	2,187,500

2000 Washington State Supplemental Capital Budget
Trust Land Transfer Program
LEAP Capital Document No. 2000-T1
 Developed February 29, 2000

Parcel Name	Receiving Agency
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Category A: Required Transfers

Willapa Divide	Dept of Natural Resources - NAP
South Nemah	Dept of Natural Resources - NRCA
Ellsworth Creek	Dept of Natural Resources - NRCA
Mt Si NRCA	Dept of Natural Resources - NRCA
W Tiger Mountain Phase 3	Dept of Natural Resources - NRCA
Hendrickson Canyon	Dept of Natural Resources - NRCA

Category B: Transfer With Local Match
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Illahee Forest	Kitsap County
Banner Forest	Kitsap County

Category C: May Transfer or Lease as Funds Permit
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Boxley Creek	King County
Cottonwood Island	Dept of Fish and Wildlife
Elger Bay (Partial)	Island County
Elk River (Ocosta Parcel C)	DNR - NRCA
Goss Lake	Island County
Lummi Island	Dept of Fish and Wildlife
Mt Peak	King County
Nisqually Interpretive Site	Pierce County
Rhododendron Park	Island County
Scatter Creek	Dept of Fish and Wildlife

2000 Washington State Supplemental Capital Budget
Requested 1999-01 Aquatic Lands Enhancement Account Grant Funding
LEAP Capital Document No. 2000-A1
Developed February 15, 2000

Title	Sponsor	ALEA Grant	Running Total
1 Blakely Harbor Acq & Access (H/PA)	Bainbridge Island Park District	796,756	796,756
2 Burke Bay Overlook & Access (PA)	Port of Brownsville	75,000	871,756
3 Chehalis River Surge Plain Path (PA)	DNR - Central Region	106,944	978,700
4 Duncan Creek Fish Passage (H)	WDFW - SW Region	60,636	1,039,336
5 Eagle Island Acq & Restoration (H)	WDFW - SW Region	576,380	1,615,716
6 East Fork Lewis River Greenway (H)	Clark County Public Works	670,336	2,286,052
7 Jimmycomelately Cr Estuary Rehab (H)	Jamestown S'Klallam Tribe	349,877	2,635,929
8 Lower Nookachamps (H)	Skagit County	51,000	2,686,929
9 Methow Valley Community Trail (PA)	Okanogan County	8,280	2,695,209
10 Osprey Park Trail (phase 2) (PA)	City of Sultan	46,927	2,742,136
11 Port Orchard Waterfront Access (PA)	Port of Bremerton	252,284	2,994,420
12 Quileute Marina Shoreline (PA)	Quileute Indian Tribe	74,918	3,069,338
13 Quillayute River Park (PA)	Clallam County Parks	170,581	3,239,919
14 Skagit River Habitat Acquisition (H)	Skagit County	607,500	3,847,419
15 Sprague Lake Acq & Development (H)	WDFW - Ephrata Region	365,000	4,212,419
16 Valley Creek Estuary Park & Trail (PA)	City of Port Angeles	75,000	4,287,419
17 Wetland 79 Restoration (H)	King County DNR	352,876	4,640,295
18 Woodard Bay Rehab/Interp (H/PA)	DNR - Central Region	112,371	4,752,666

H = Habitat

PA = Public Access

2000 Supplemental Capital Budget Project Descriptions

Department of Community, Trade, & Economic Development

Community Economic Revitalization

Ch 1, L 00, E2, PV, Sec 1002

Description: For loans to assist local governments in constructing infrastructure to create or retain jobs through private, industrial, and commercial development.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
Public Works Assistance Account - State	1,539,515	0
Public Facility Const Loan Revolv Account - State	9,500,000	13,000,000
Supplemental Change		
Public Facility Const Loan Revolv Account - State	0	-6,359,000
Total	11,039,515	6,641,000

Comments: Funds are reduced due to the discontinued transfer of General Fund-State dollars to the Public Facility Construction Loan Revolving Account as a result of Initiative 695.

Department of Community, Trade, & Economic Development

County Public Facility Construction

Ch 1, L 00, E2, PV, Sec 1003

Description: For financial assistance to distressed counties that have experienced extraordinary costs due to the location of a major new business facility or the substantial expansion of an existing business facility in the county.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
State Building Construction Account - State	0	3,500,000
Distressed County Facilities Construction Loan Acc - State	0	4,000,000
Supplemental Change		
Distressed County Facilities Construction Loan Acc - State	0	-1,381,000
Total	0	6,119,000

Comments: Funds are reduced due to the discontinued transfer of General Fund-State dollars to the Distressed County Facilities Construction Loan Account as a result of Initiative 695.

Department of Community, Trade, & Economic Development

Holly Park Education Center

Ch 1, L 00, E2, PV, Sec 1005

Description: Funds are provided as a grant to South Seattle Community College for education space in the Holly Park housing development.

	Reappropriation	Appropriation
Supplemental Change		
State Building Construction Account - State	0	500,000

Comments: Funds must be matched by an equal amount from other sources.

Department of Community, Trade, & Economic Development

Clark County Skills Center

Ch 1, L 00, E2, PV, Sec 1006

Description: Funds are provided for a matching grant for the construction of a new \$1.6 million technology center on the skill center campus.

	Reappropriation	Appropriation
Supplemental Change		
State Building Construction Account - State	0	350,000

Comments: Funds must be matched by at least \$1,300,000 from other sources.

2000 Supplemental Capital Budget Project Descriptions

Department of Community, Trade, & Economic Development

Community Services Facilities Program

Ch 1, L 00, E2, PV, Sec 1007

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

	Reappropriation	Appropriation
1999-01 Original Appropriation		
State Building Construction Account - State	1,416,470	4,000,000
Supplemental Change		
State Building Construction Account - State	0	953,000
Total	1,416,470	4,953,000

Comments: 1) Supplemental funding is provided through a General Fund-State appropriation in the Omnibus Appropriations Act to the State Building Construction Account. For additional information, see Chapter 1, Laws of 2000, 2nd sp.s., Partial Veto, Section 116(38) [EHB 2487].

2) An additional five projects that service children and families will receive this new support, including: Hopelink in Bellevue, \$150,000; Community Action Council of Lewis, Mason, and Thurston Counties, \$75,000; Metropolitan Development Council in Tacoma, \$300,000; Children Northwest in Vancouver, \$300,000; and Friends of Youth in Duvall, \$128,000.

Department of General Administration

Legislative Building Renovation

Ch 1, L 00, E2, PV, Sec 1008

Description: For design and studies related to the renovation of the state Legislative Building.

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

Comments: 1) Provides \$2 million for design of the interior renovation and exterior preservation of the state Legislative Building consistent with the recommendations of the Commission on Legislative Building Preservation and Renovation. Also included in this appropriation is funding for planning and development of relocation space related to the project, as well as access and site improvements to the south portico area.

2) Provides \$1 million for a private financing feasibility study, an investigation of exterior sandstone attachment, and a space use programming study.

3) The State Capitol Committee and four members of the Legislature will develop criteria and guidelines for the space use programming study. The Department of General Administration must submit a report to the Legislature by November 30, 2000 detailing the recommendations of the space use programming study. Recommendations from the study will be the basis for the planning and development of relocation space for the capitol historic district.

4) Up to \$10,000 or an amount based on an appraised value may be expended to acquire a photo and document collection of historic significance that depicts legislative activities and facilities.

Military Department

Yakima National Guard Armory & Readiness Ctr Design & Const

Ch 1, L 00, E2, PV, Sec 1009

Description: For design and construction of an emergency services readiness center in Yakima.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
General Fund - Federal	8,275,000	0
State Building Construction Account - State	2,725,000	0
Supplemental Change		
General Fund - Federal	0	474,000
Total	11,000,000	474,000

2000 Supplemental Capital Budget Project Descriptions

- Comments: 1) In the original 1999-01 capital budget (Chapter 379, Laws of 1999, Partial Veto, Section 947), \$3 million General Fund-State was appropriated to the Military Department for the design and/or construction of new National Guard facilities in Bremerton, Spokane and Yakima in FY 2000. The Military Department spent \$2 million of the appropriation on the design of facilities in Bremerton and Spokane, but they were unable to expend the remaining \$1 million on the Yakima facility in FY 2000. For this reason, \$1 million of the appropriation is moved to FY 2001 in the operating budget (Chapter 1, Laws of 2000, 2nd sp.s., Partial Veto, Section 127 [EHB 2487]).
- 2) The amount of \$474,000 in federal appropriation authority is provided to reflect an unanticipated federal reimbursement for the design of the Yakima facility.

Department of Social and Health Services

Special Commitment Center: Phase I

Ch 1, L 00, E2, PV, Sec 1013

Description: Funding is provided to begin construction of a new Special Commitment Center facility on McNeil Island.

	Reappropriation	Appropriation
Supplemental Change		
State Building Construction Account - State	0	14,000,000

- Comments: 1) A total of \$14 million from the Violence Reduction and Drug Enforcement Account-State is deposited into the State Building Construction Account in the operating budget (Chapter 1, Laws of 2000, 2nd sp.s., Partial Veto, Section 205(3b) [EHB 2487]) for the first phase of the project which includes design, sitework, and construction associated with the first 50-bed housing unit. The assumed completion date is March 2002. The Department of Social and Health Services (DSHS) must notify the Office of Financial Management and the legislative fiscal committees if there are changes to the scheduled occupancy date.
- 2) While the appropriation is made to DSHS, the Department of Corrections will manage the project.
- 3) Within the funds appropriated, DSHS will evaluate options and site locations for less restrictive alternative placements and provide a report detailing the results of their evaluation to the Legislature by November 15, 2000.

Department of Health

Drinking Water Assistance Program

Ch 1, L 00, E2, PV, Sec 1014

Description: Provides loans to local governments and public water systems for projects and activities to protect and improve the state's drinking water facilities and resources.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
Drinking Water Assistance Account - Federal	16,133,576	0
Supplemental Change		
Drinking Water Assistance Account - Federal	0	16,985,921
Total	16,133,576	16,985,921

Comments: The amount of federal money for this project was unknown during the 1999 legislative session.

Department of Corrections

Local Government Criminal Justice Facilities

Ch 1, L 00, E2, PV, Sec 1015

Description: Grants to local governments for jails and other correctional facilities.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
General Fund - Federal	639,196	2,894,165
Supplemental Change		
General Fund - Federal	0	612,000
Total	639,196	3,506,165

2000 Supplemental Capital Budget Project Descriptions

Comments: This appropriation is in addition to the currently authorized grant funding level of \$3.5 million provided in the original 1999-01 capital budget (Chapter 379, Laws of 1999, Partial Veto, Section 293). The appropriation from the federal Violent Offender Incarceration and Truth-in-Sentencing grant program is provided for the purpose of constructing, developing, expanding, modifying, or improving local jails and other correctional facilities to increase bed capacity. The Department was awarded \$4,083,217 more than was anticipated in the 1999-01 capital budget. The balance of the federal money is not appropriated and is held until the 2001-03 capital budget cycle.

Department of Ecology

Referendum 38 Water Supply Facilities

Ch 1, L 00, E2, PV, Sec 1017

Description: Provides planning, acquisition, construction, and improvement of water supply facilities statewide.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
State Drought Preparedness - State	0	6,800,000
St/Loc Impr Rev Acct Water Sup Fac - State	6,004,436	4,100,000
Supplemental Change		
State Drought Preparedness - State	0	-675,000
Total	6,004,436	10,225,000

Comments: The 2000 supplemental budget transfers funds to the operating budget (Chapter 1, Laws of 2000, 2nd sp.s., Partial Veto, Section 301(24) and (26) [EHB 2487]) for water storage studies.

Department of Ecology

Centennial Clean Water Fund

Ch 1, L 00, E2, PV, Sec 1019

Description: Distributes funds to public authorities for the control, storage, treatment, and disposal of wastewater that causes water quality degradation due to pollutants.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
Public Works Assistance Account - State	0	10,000,000
Water Quality Account - State	32,336,890	52,000,000
Supplemental Change		
Public Works Assistance Account - State	0	450,000
Total	32,336,890	62,450,000

Comments: The Public Works Assistance Account appropriation is increased to provide funding for a wastewater treatment plant in the city of Pateros.

Department of Ecology

Water Pollution Control Revolving Fund

Ch 1, L 00, E2, PV, Sec 1020

Description: Provides loans to local governments for water quality improvements.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
Water Pollution Control Revolving Account - State	55,640,931	32,375,833
Water Pollution Control Revolving Account - Federal	34,914,688	46,830,366
Supplemental Change		
Water Pollution Control Revolving Account - State	-26,830,452	20,479,148
Water Pollution Control Revolving Account - Federal	3,789,504	1,317,189
Total	67,514,671	101,002,536

Comments: Changes the reappropriation and appropriation amounts to correspond to corrections to the Department's accounting records.

2000 Supplemental Capital Budget Project Descriptions

Interagency Committee for Outdoor Recreation

Washington Wildlife & Recreation Program

Ch 1, L 00, E2, PV, Sec 1021

Description: The Washington Wildlife and Recreation Program (WWRP) was established to acquire lands for wildlife conservation and outdoor recreation purposes and to develop public recreational land and facilities.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
State Building Construction Account - State	6,475,416	0
Outdoor Recreation Account - State	23,733,311	23,000,000
Habitat Conservation Account - State	25,872,718	25,000,000
Supplemental Change		
Outdoor Recreation Account - Federal	0	773,000
Total	56,081,445	48,773,000

- Comments: 1) Additional appropriation authority is provided in the 2000 Supplemental budget from the federal land and water conservation fund for alternate projects on the WWRP project lists.
- 2) Chapter 1, Laws of 2000, 2nd sp.s., Section 1021 approves the list of local projects for fiscal year 2001. LEAP document No. 2000 W-4 includes the list of projects.
- 3) The Interagency Committee for Outdoor Recreation is directed to develop a policy on time limits for the completion of projects and the reallocation of money to alternate projects.

State Conservation Commission

Conservation Reserve Enhancement Program

Ch 1, L 00, E2, PV, Sec 1022

Description: The Conservation Reserve Enhancement Program (CREP) is a partnership with the federal U.S. Department of Agriculture to offer payment to private landowners for part of the cost of protecting lands adjacent to salmon-critical streams for up to 15 years. The state funds 37.5 percent of the cost of restoring riparian habitat on lands enrolled in the CREP.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
State Building Construction Account - State	5,000,000	5,000,000
Supplemental Change		
State Building Construction Account - State	0	-5,000,000
Total	5,000,000	0

Comments: Development of the CREP has taken longer than anticipated. New appropriations are transferred to the Conservation Commission for grants to assist dairy operators in implementing dairy nutrient management systems, and to the Department of Natural Resources to purchase small timber landowner riparian easements.

State Conservation Commission

Dairy Waste Management Grants Program

Ch 1, L 00, E2, PV, Sec 1023

Description: Provides additional grant funding to dairy operators to implement dairy nutrient management systems.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
Water Quality Account - State	529,132	3,000,000
Supplemental Change		
State Building Construction Account - State	0	2,500,000
Total	529,132	5,500,000

2000 Supplemental Capital Budget Project Descriptions

Department of Fish and Wildlife

Emergency Repairs

Ch 1, L 00, E2, PV, Sec 1024

Description: Provides for emergency work typically resulting from fire, flood, wind, snow damage, or general public vandalism and misuse.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
State Building Construction Account - State	135,000	700,000
Supplemental Change		
Aquatic Lands Enhancement Account - State	0	205,000
Total	135,000	905,000

Comments: Additional funds are provided for repair of the weir at Silver Lake Dam in Cowlitz County.

Department of Fish and Wildlife

Warm Water Game Fish Access Facilities

Ch 1, L 00, E2, PV, Sec 1025

Description: Provides funds to improve access, piers, parking, restrooms, and other usage-related projects at fishing areas.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
Warm Water Game Fish Account - State	210,000	600,000
Supplemental Change		
Warm Water Game Fish Account - State	0	-300,000
Total	210,000	300,000

Comments: Capital expenditures are reduced to reflect current program plans. A portion of the funding is transferred to the operating budget for ongoing operational needs.

Department of Natural Resources

Small Timber Landowner Program

Ch 1, L 00, E2, PV, Sec 1026

Description: Funds the acquisition of easements on forest land from small land owners.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
General Fund - Federal	0	10,000,000
Supplemental Change		
General Fund - Federal	0	-10,000,000
State Building Construction Account - State	0	2,500,000
Total	0	2,500,000

Comments: Federal funding for this purpose was not included in the 2000 federal budget. The State Building Construction Account is provided to continue the program. The money is transferred from the Conservation Reserve Enhancement Program in the Conservation Commission.

Department of Natural Resources

Administrative Site Preservation

Ch 1, L 00, E2, PV, Sec 1027

Description: Fund allocation is updated to include appropriation from the Agricultural College Trust created in the 1999 legislative session.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
Forest Development Account - State	0	203,580
Resource Management Cost Account - State	0	565,500
State Building Construction Account - State	0	361,920
Supplemental Change		
Resource Management Cost Account - State	0	-51,400

2000 Supplemental Capital Budget Project Descriptions

Agricultural College Trust Management Account - State	0	51,400
Total	0	1,131,000

Department of Natural Resources

Right-of-Way Acquisition

Ch 1, L 00, E2, PV, Sec 1029

Description: Fund allocation is updated to include appropriation from the Agricultural College Trust created in the 1999 legislative session.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
Forest Development Account - State	0	387,000
Resource Management Cost Account - State	0	650,000
Supplemental Change		
Resource Management Cost Account - State	0	-6,000
Agricultural College Trust Management Account - State	0	6,000
Total	0	1,037,000

Department of Natural Resources

Minor Works Program

Ch 1, L 00, E2, PV, Sec 1030

Description: Fund allocation is updated to include appropriation from the Agricultural College Trust created in the 1999 legislative session.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
Forest Development Account - State	0	136,600
Resource Management Cost Account - State	0	379,500
State Building Construction Account - State	0	242,900
Supplemental Change		
Resource Management Cost Account - State	0	-35,000
Agricultural College Trust Management Account - State	0	35,000
Total	0	759,000

Department of Natural Resources

Aquatic Lands Enhancement Grants

Ch 1, L 00, E2, PV, Sec 1031

Description: Provides grants to local governments to restore and protect aquatic habitat and to provide non-motorized public access to water.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
Aquatic Lands Enhancement Account - State	2,340,000	5,550,000
Supplemental Change		
Aquatic Lands Enhancement Account - State	0	-797,000
Total	2,340,000	4,753,000

- Comments: 1) Revenue to the Aquatic Lands Enhancement Account (ALEA) is projected to decline. This reduction eliminates funding for the Deepwater Slough and Castle Rock Riverfront Trail projects. However, as a result of the veto of the \$300,000 reductions in ALEA funded activities in the operating budget, the Department may further reduce the number of projects to restore the administrative costs of the Department.
- 2) See LEAP Capital Document No. 2000-A1. The two projects identified above are removed from the list of approved projects.

2000 Supplemental Capital Budget Project Descriptions

Washington State Patrol

Seattle Crime Laboratory

Ch 1, L 00, E2, PV, Sec 1032

Description: Provides for remodeling to accommodate the Toxicology Laboratory Program within the Seattle Crime Lab project.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
County Criminal Justice Assistance Account - State	0	650,000
Municipal Criminal Justice Assistance Account - State	0	250,000
State Building Construction Account - State	900,000	9,100,000
Supplemental Change		
Death Investigations Account - State	0	2,500,000
Total	900,000	12,500,000

Comments: In the original 1999-01 capital budget (Chapter 379, Laws of 1999, Partial Veto, Section 502), \$10 million was provided for the construction of the Washington State Patrol's Seattle Crime Laboratory. The \$2.5 million in supplemental funding will allow the State Toxicology Lab, which is currently located in the same building, to be remodeled and integrated into the construction project.

State Board of Education

Common School Construction - Quality and Value Improvements

Ch 1, L 00, E2, PV, Sec 1033

Description: Provides funds to improve the quality and value of K-12 school construction projects by incorporating value engineering, constructability reviews, building commissioning, construction management, and State Fire Marshal plan reviews to implement Chapter 313, Laws of 1999 (HB 1831).

	Reappropriation	Appropriation
1999-01 Original Appropriation		
Common School Construction Account - State	0	10,000,000
Supplemental Change		
Common School Construction Account - State	0	-5,000,000
Total	0	5,000,000

Comments: A total of \$5 million is transferred to K-12 construction due to a delay in the State Board adopting rules for implementing the program. Once rules are adopted, these costs will be part of the state share of school construction at the state matching rate.

State Board of Education

Public School Building Construction

Ch 1, L 00, E2, PV, Sec 1034

Description: Funds are provided to address the updated estimates of K-12 construction demands in the current biennium.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
State Building Construction Account - State	1,993,556	0
Common School Construction Account - State	112,424,633	315,081,000
Supplemental Change		
Common School Construction Account - State	0	56,800,000
Total	114,418,189	371,881,000

2000 Supplemental Capital Budget

Project Descriptions

- Comments: 1) The \$56.8 million supplemental appropriation reflects updated information provided by the Office of the Superintendent of Public Instruction for the amount of eligible projects for the July 1, 2000 release.
- 2) The sources supporting the \$56.8 million appropriation include: \$33.2 million of additional Department of Natural Resources trust revenues in the November 1999 forecast; \$13.3 million in unanticipated trust land transfer revenues from the Loomis forest sale (Chapter 1, Laws of 2000, 2nd sp.s., Partial Veto, Section 802); (\$4.2) million less from the 1999 trust land transfer estimate due to changing the timber to land ratio from 90/10 to 85/15 (Chapter 1, Laws of 2000, 2nd sp.s., Partial Veto, Section 1028); and \$6.6 million in additional Education Savings Account funds (Chapter 1, Laws of 2000, 2nd sp.s., Partial Veto, Section 519). In addition, \$5.0 million of the original appropriation for value engineering is available for construction because the State Board was slow in developing rules for the program. This totals \$53.8 million of additional revenues, the remaining funds are from the fund balance of the Common School Construction Account.
- 3) The estimated shortfall in common school matching funds for the 2001-03 biennium is \$160 million. The supplemental operating budget (Chapter 1, Laws of 2000, 2nd sp.s., Partial Veto, Section 519) contains a \$35.0 million appropriation from the Education Construction Account to the Common School Construction Account to reduce the 2001-03 shortfall. A total of \$138 million is expected to be deposited into the Education Construction Account as a result of Chapter 2, Laws of 2000, 2nd sp.s. (EHB 3169), which changed the Initiative 601 Emergency Reserve from 5 percent of biennial to 5 percent of annual general fund revenues.

University of Washington

Classroom Improvements and Minor Works

Ch 1, L 00, E2, PV, Sec 1036

Description: Provides for improvements to general assignment classrooms and various minor works projects throughout the main campus.

	Reappropriation	Appropriation
Supplemental Change		
UW Building Account - State	0	16,000,000

Comments: The supplemental appropriation reflects the planned use of Metro Tract revenues in the current period. Beginning with the 1999-01 biennium, these funds are now deposited in the University of Washington building account and require appropriation. These funds were not included in the 1999-01 budget because Chapter 346, Laws of 1999 (ESHB 1991) was enacted after the budget was developed.

State School for the Deaf

Clark Hall/Lloyd: Upgrade

Ch 1, L 00, E2, PV, Sec 1037

Description: For upgrades to Clark Hall and Lloyd Auditorium.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
State Building Construction Account - State	0	500,000
Supplemental Change		
State Building Construction Account - State	0	900,000
Total	0	1,400,000

Comments: A total of \$900,000 is transferred to this project from the Northrup Elementary School heating, ventilation, and air conditioning upgrade.

State School for the Deaf

Clark Hall/Lloyd: Seismic Stabilization

Ch 1, L 00, E2, PV, Sec 1038

Description: For replacement and anchoring of brick veneer on Clark Hall and Lloyd Auditorium for seismic stabilization.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
State Building Construction Account - State	0	500,000
Supplemental Change		
State Building Construction Account - State	0	900,000
Total	0	1,400,000

2000 Supplemental Capital Budget Project Descriptions

Comments: A total of \$900,000 is transferred to this project from the Epperson Middle School heating, ventilation, and air conditioning upgrade.

Washington State University

WSU Spokane - Health Sciences Building

Ch 1, L 00, E2, PV, Sec 1042

Description: Corrects fund source.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
Higher Education Construction Account - State	0	36,300,000
State Building Construction Account - State	1,871,010	0
Supplemental Change		
Higher Education Construction Account - State	0	-36,300,000
State Higher Education Construction Account - State	0	36,300,000
Total	1,871,010	36,300,000

Eastern Washington University

Cheney Hall: Renovation

Ch 1, L 00, E2, PV, Sec 1043

Description: Provides for predesign of a project to renovate Cheney Hall for technology programs.

	Reappropriation	Appropriation
Supplemental Change		
EWU Capital Projects Account - State	0	300,000

State School for the Deaf

Northrup Elementary School, HVAC Upgrade

Ch 1, L 00, E2, PV, Sec 1046

Description: For upgrades to the heating, ventilation, and air conditioning system to add air conditioning to the building.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
State Building Construction Account - State	0	900,000
Supplemental Change		
State Building Construction Account - State	0	-900,000
Total	0	0

Comments: Funds are transferred to higher priority facility upgrades at Clark Hall and Lloyd Auditorium.

State School for the Deaf

Epperson Middle School, HVAC Upgrade

Ch 1, L 00, E2, PV, Sec 1046

Description: For upgrades to the heating, ventilation, and air conditioning system to add air conditioning to the building.

	Reappropriation	Appropriation
1999-01 Original Appropriation		
State Building Construction Account - State	0	900,000
Supplemental Change		
State Building Construction Account - State	0	-900,000
Total	0	0

Comments: Funds are moved to higher priority facility upgrades at Clark Hall and Lloyd Auditorium.