

2003-05 Capital Budget

Omnibus Capital Only

TABLE OF CONTENTS

Subject	Page
Budget Highlights	436
Bar Chart: Total Appropriations in the Capital Budget (14-Year History)	439
Pie Chart: Capital Budget by Functional Area – 2001-03 Enacted vs. 2003-05 Enacted	440
New Appropriations Project List	441
Alternative Finance Projects	451
Washington Wildlife and Recreation Program Projects – LEAP Capital Document No. 2003-45	452
Trust Land Transfer Program – LEAP Capital Document No. 2003-17	455
Aquatic Lands Enhancement Account Grant Funding – LEAP Capital Document No. 2003-32	456
Heritage Capital Projects	457
Community Services Facilities Program	458
Building for the Arts	459
Local Community Projects	460
Project Descriptions	461
2003 Supplemental Capital Budget	525

2003-05 Capital Budget Highlights

In developing the 2003-05 capital budget, the 2003 Legislature was faced with a choice to either build a budget within the current statutory debt limit or to expand that limit to meet additional capital needs of the state. Because of weak revenue growth, the statutory debt limit would have allowed for a relatively small capital budget (compared to prior biennia). In addition, former Governors Booth Gardner and Dan Evans proposed a large increase in borrowing for higher education capital spending along with a proposal to increase the debt limit.

The Legislature responded to this situation by passing four major capital budget-related bills: the capital budget itself, Chapter 26, Laws of 2003, 1st sp.s., (SSB 5401); a typical “bond bill”, Chapter 3, Laws of 2003, 1st sp.s., (ESHB 1288); a special higher education bond bill, Chapter 18, Laws of 2003, 1st sp.s., (ESSB 5908); and finally, a bill to amend the statutory debt limit, Chapter 9, Laws of 2003, 1st sp.s., (HB 2242).

Appropriations in the capital budget totaled \$2.6 billion, \$1.3 billion from a variety of revenue sources and \$1.3 billion from the issuance of state bonds. Additionally, \$1.8 billion was reappropriated for projects from prior biennia. The \$1.3 billion of spending from non-bond sources includes \$284 million for K-12 construction and \$261 million for public works assistance.

Bond Bills

The regular bond bill (ESHB 1288) authorized issuance of \$1.2 billion in general obligation bonds to be repaid over 25 years by the state general fund. The “Gardner/Evans” bond bill (ESSB 5908) authorized an additional \$750 million of general obligation bonds over a period of about six years. Only \$170 million of this amount was appropriated in this budget, leaving \$580 million to be appropriated for higher education projects in future capital budgets.

Debt Limit Issues

The state has both a 7 percent statutory and a 9 percent constitutional debt limit. The size of any capital budget is generally restricted by the statutory 7 percent debt limit. However, because of numerous amendments and exceptions to the statutory limit in recent years, there is now a smaller difference than might first appear. During the 2003 session, the Legislature passed a new amendment to the statutory debt limit that adds the state property tax into the definition of general state revenues. This effectively now makes the 7 percent and 9 percent limits equivalent. By increasing the statutory debt limit, the Legislature was able to appropriate an additional \$350 million in the 2003-05 capital budget. An unofficial “working limit” of 8.5 percent was established to avoid the possibility of exceeding the constitutional limit should interest rate or revenue projections turn out to be incorrect and to leave room to address emergencies or unforeseen circumstances.

Higher Education

Higher Education was provided a total of \$759 million, of which \$581 million was state bonds. As mentioned above, \$170 million in Gardner-Evans bonds are appropriated for a variety of new facilities and preservation/renovation of existing facilities. The Legislature chose to place a special emphasis on preserving existing buildings on the various college campuses. For this reason, two new categories of spending were created: *Preventive Maintenance* (Preventive Facility Maintenance & Building System Repairs) and *Backlog Reduction* (Facility Preservation Backlog Reduction).

The \$52 million for *Preventive Maintenance* is intended to maintain state-owned university facilities housing educational and general programs of the institution for current occupants and extend the useful life of the buildings. Institutions are to proactively address day-to-day needs of campus facilities, giving attention to those buildings in better relative condition or used intensely so as to mitigate future years' demand on the state for significant capital investments. *Preventive Maintenance* funds are not intended to fund utilities, security, janitorial services, or grounds keeping. This item replaces a general fund reduction in the 2003-05 Operating Budget base that historically has been used for these purposes.

Facility Preservation Backlog Reduction funding is provided to undertake a locally-prioritized list of deferred facility preservation projects that principally focuses on building systems and structural and code-related deficiencies, to improve the condition of state-owned university facilities functioning poorly for housing current programs and occupants.

Public School Construction

The sum of \$397.8 million was appropriated as matching funds to construct and renovate buildings for the state public school system. This amount includes \$32.8 million to increase the per square foot area cost allowance to \$125.32 in FY 2004 and \$129.80 in FY 2005, compared to \$110.32 currently.

The Common School Construction Fund receives revenue from a variety of sources. The following revenue streams are expected to be deposited into the fund to support the 2003-05 appropriation: \$96.4 million from timber trust revenues; \$44 million of state bonds is provided through the Trust Land Transfer Program; \$27 million from Education Savings Account transfers that are derived from state agency under-expenditures; \$21.2 million from interest earnings, federal funds and other transfers; and \$67.4 million from the Education Construction Account.

In addition, a total of \$2 million in state bonds was appropriated to complete the construction of the Port Angeles North Olympic Skills Center. A total of \$4.8 million is provided from state bonds for grants to school districts for security upgrades and the implementation of school mapping technologies in the Criminal Justice Training Commissions' budget. Also, \$1.5 million is provided for a sustainable building practices pilot project.

Human Services

A total of \$252 million was appropriated to the various Human Services agencies. Funding is provided for expansions and remodels of institutions at the Department of Corrections in response to an increased inmate population and the need for additional maximum-security beds. The sum of \$133.9 million is provided for a new North Security Complex at the Washington State Penitentiary (WSP) in Walla Walla that will provide 768 close custody beds and 100 intensive management unit beds. In addition, \$17.8 million is provided to remodel 324 medium custody beds at the WSP to close custody, and \$18.7 million is provided for a new 100-bed intensive management unit at the Monroe Correctional Complex. Also, \$500,000 is provided for a comprehensive master plan of the entire correctional system. The Department of Social and Health Services is provided \$44 million to improve facilities for juvenile rehabilitation, mental health facilities, the Special Commitment Center, and other facilities. The sum of \$6.2 million is provided for the consolidation of Residential Habilitation Centers and the downsizing of Fircrest School. To improve security and address suicide risks, \$5.5 million is provided for the first phase of renovation of cottages at Echo Glen Children's Center.

Salmon Recovery and Water

The Legislature continued efforts to restore salmon populations to healthy, harvestable levels by investing in salmon recovery programs, water quality, and water quantity programs and projects. The capital budget provides \$255 million for salmon and water programs.

Funding for salmon recovery includes: \$46 million for grants for salmon restoration projects and activities; \$23.9 million for hatchery management and reform; \$1 million for fish screens; and \$5 million to purchase riparian easements from timber land owners to mitigate the economic impact of forest practices rules and to remove fish blockages on family-owned forests.

Capital funding for water resources and water quality includes: \$14.6 million for water supply facilities and grants for irrigation efficiencies; \$3 million to purchase and lease water rights; \$49.5 million for water quality grants through the State Conservation Commission and the Centennial Clean Water Fund; and \$111 million for low-interest loans to local governments for water pollution control facilities.

Habitat and Recreation

Over \$144 million is provided to improve public access to recreation and preserve open space and habitat. Through the Washington Wildlife and Recreation Program, \$45 million is provided for habitat and recreation projects. With the Trust Land Transfer Program, \$55 million is provided to purchase unharvestable timber lands from the school trust and transfer those lands to recreation and habitat status. Through the Aquatic Lands Enhancement Grant Program, \$5.4 million of revenues from state tidelands and bedlands is provided for water access and habitat protection projects. Through the Forest Legacy Program and the Land and Water Conservation Fund, \$11.7 million in federal funds is provided to acquire and protect high quality habitat. Recreation on non-highway roads and trails is supported by \$6.2 million in Non-Highway and Off-Road Vehicle Program Account funding. The State Parks and Recreation Commission is provided \$21 million in state, federal, and local authority to preserve and improve the state park system.

Projects Funded By Alternative Financing Contracts

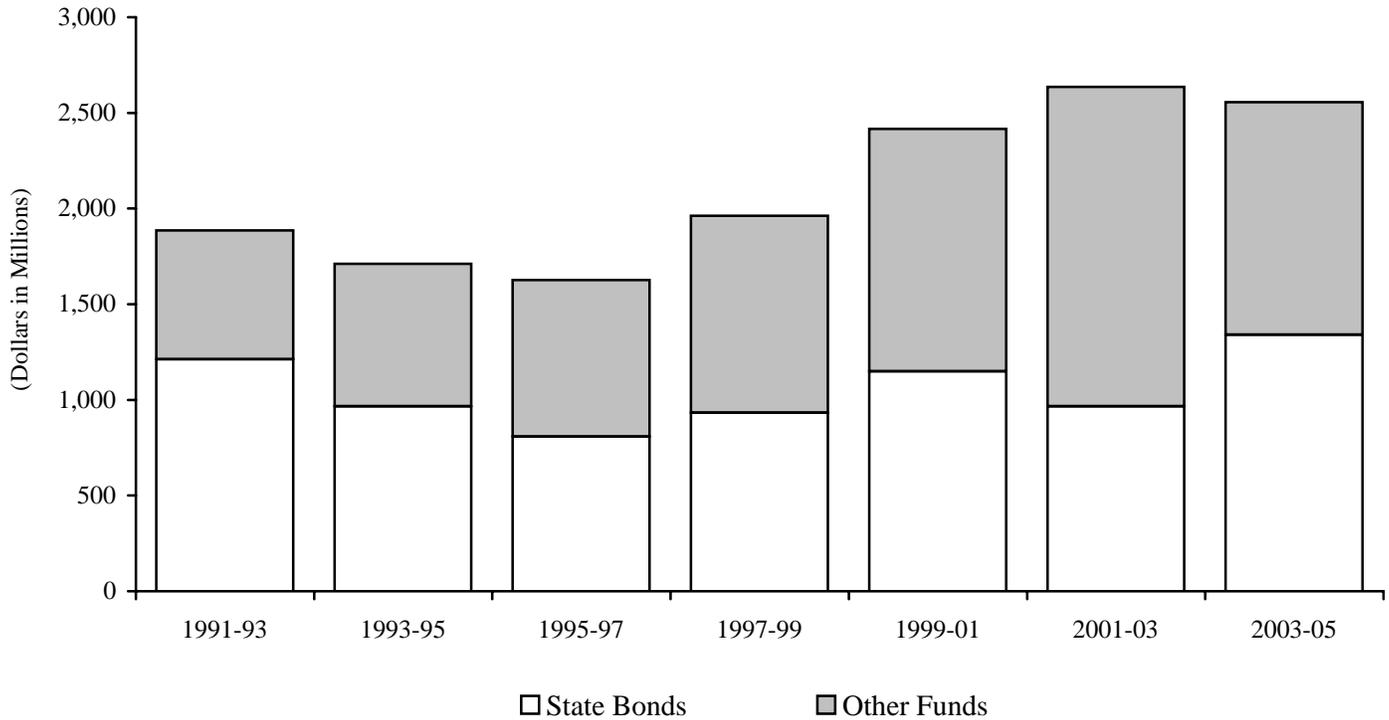
In addition to regular appropriations for capital projects, the budget authorizes state agencies to enter into financing contracts for the acquisition of land and facilities. There are 13 such projects.

Relationship Between the Capital and Operating Budgets

Given the current economic climate, the Legislature heightened its review of potential future operating budget impacts of capital projects and the impacts that policy and operating budget decisions have on future capital spending requests. State agencies are required to identify likely future operating budget impacts of capital projects. These operating costs include staffing, equipment, and maintenance. The estimates of these impacts provide the basis for predicting what future operating budget requests will be and whether the operating budget can support the capital project in the future. However, there is a significant variance in the quality of these estimates. Some agencies, particularly some natural resource agencies, have improved the forecasting of these operating impacts, and efforts are underway to better coordinate operating and capital costs in higher education and for other agencies. While not necessarily agreeing on the agencies' estimates of future operating impacts, the Legislature acknowledges the agencies' identification of potential costs to operate the facility or project and will continue its efforts to better coordinate these budget impacts in project and budget decisions.

Total Appropriations in the Capital Budget 14-Year History

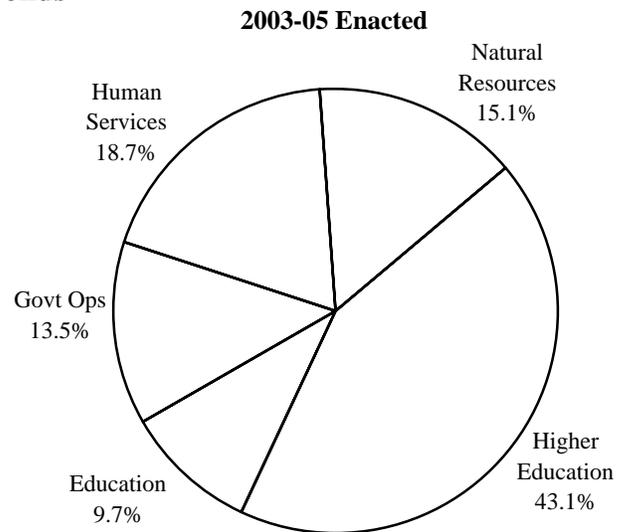
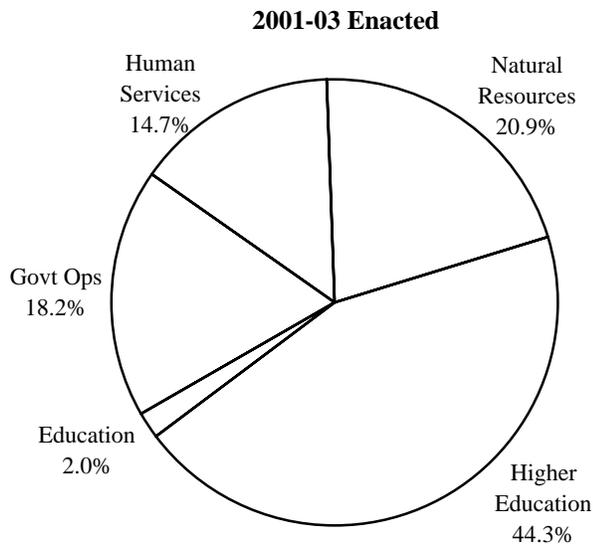
(Dollars in Millions)



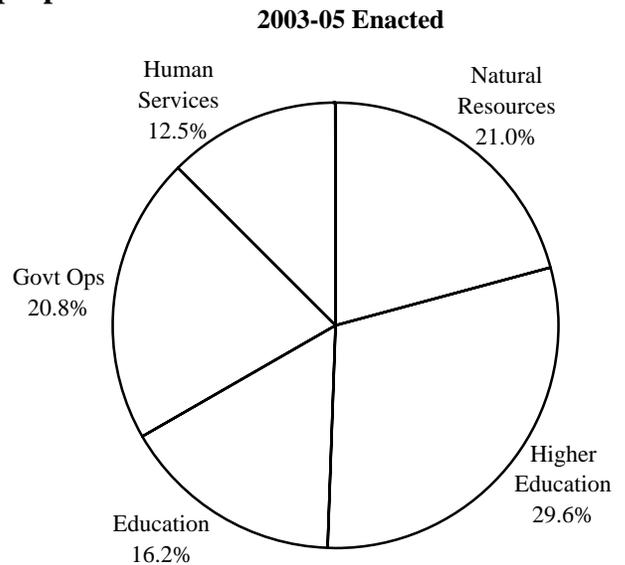
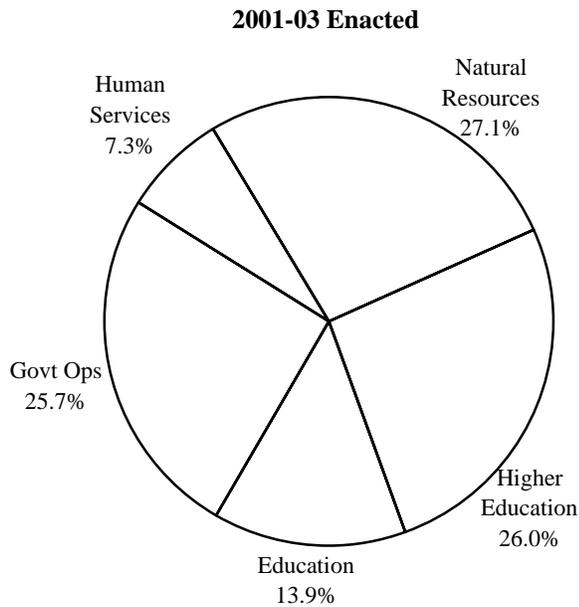
	State Bonds	Other Funds	Total
1991-93	1,213	672	1,885
1993-95	967	745	1,712
1995-97	809	818	1,627
1997-99	933	1,030	1,963
1999-01	1,149	1,267	2,416
2001-03	965	1,671	2,636
2003-05	1,349	1,215	2,564

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

State Bonds



Total New Appropriations



	2001-03 Enacted	2003-05 Enacted
	State Bonds	New Approps
Governmental Operations	175,302,802	676,827,730
Human Services	141,548,866	193,211,041
Natural Resources	201,365,044	713,509,354
Higher Education	427,729,091	686,373,752
Education	19,423,182	366,276,250
Total	965,368,985	2,636,198,127

	2001-03 Enacted	2003-05 Enacted
	State Bonds	New Approps
Governmental Operations	181,521,953	532,689,953
Human Services	251,828,330	320,146,030
Natural Resources	204,083,604	537,617,983
Higher Education	580,933,171	759,436,197
Education	130,788,200	414,545,103
Total	1,349,155,258	2,564,435,266

2003-05 Capital Budget
New Appropriations Project List
Chapter 26, Laws of 2003, 1st sp.s., Partial Veto (SSB 5401)

	<u>State Bonds</u>	<u>Total</u>
NEW PROJECTS		
Governmental Operations		
Jt Leg Audit & Review Committee		
Capital Budget Studies	500,000	500,000
Public Disclosure Commission		
Infrastructure Security/Disaster Recovery Systems	270,172	270,172
Office of the Secretary of State		
Deferred Maintenance Reduction Backlog Projects: Regional Archive	100,000	100,000
Office of the State Auditor		
Moving and Equipment Costs	0	100,000 v
Dept Community, Trade, Econ Dev		
Bellevue Open Space Enhancement	750,000	750,000
Bremerton Waterfront Project	1,000,000	1,000,000
Building for the Arts	4,500,000	4,500,000
Cancer Research Facility Grant	1,000,000	1,000,000
Chewelah Peak Environmental Learning Center	1,500,000	1,500,000
City of Woodland Infrastructure Development	300,000	300,000
Coastal Erosion Grants	750,000	750,000
Community Economic Revitalization Board (CERB)	0	11,491,000
Community Services Facilities Program	5,931,280	5,931,280
Drinking Water Assistance Account	4,000,000	12,500,000
Drinking Water-State Revolving Fund-Auth to Use Loan Repayments	0	11,200,000
Fox Theater Project	1,500,000	1,500,000
Greenbank Farm	1,500,000	1,500,000
Highline School District Aircraft Noise Mitigation	10,000,000	10,000,000
Housing Assistance, Weatherization, and Affordable Housing	80,000,000	80,000,000
Japanese American Memorial	1,500,000	1,500,000
Lewis and Clark Confluence Project	3,000,000	3,000,000
Local/Community Projects	12,197,500	12,197,500
McCaw Opera House	1,500,000	1,500,000
PBS Digital Upgrade	700,000	700,000
Pine Lake Park Phase II	600,000	600,000
Public Works Trust Fund	0	261,200,000
Rural Washington Loan Fund (RWLF)	0	3,481,000
Seattle Heart Alliance (at Swedish Hospital)	4,000,000	4,000,000
Seventh Street Theatre	100,000	100,000
State Games	200,000	200,000
West Central Community Center	500,000	500,000
William Factory Business Incubator	560,000	560,000
Wing Luke Asian Art Museum	1,500,000	1,500,000
Yakima Ballfields	350,000	350,000
Total	139,438,780	435,310,780

2003-05 Capital Budget
New Appropriations Project List
Chapter 26, Laws of 2003, 1st sp.s., Partial Veto (SSB 5401)

	State Bonds	Total
Office of Financial Management		
Capital Monitoring	150,000	150,000
Dept of General Administration		
Cherberg Building Predesign	0	600,000
Emergency Repairs	300,000	1,600,000
Engineering & Architectural Services	6,009,000	9,586,000
Heritage Park	0	500,000 v
Historic Buildings - Exteriors Preservation	1,475,000	1,475,000
Legislative Building Security	0	1,179,000
Legislative Building Space Use Change	1,570,000	1,570,000
Legislative Building: Rehabilitation and Capital Addition	0	2,300,000
Minor Works - Facility Preservation: Statewide	0	5,545,000
Minor Works - Infrastructure Preservation: Capitol Campus	0	2,100,000
State Capitol Master Plan Update	0	200,000
Total	9,354,000	26,655,000
Military Department		
Communication Security-Emergency Management Division-Bldg No. 20	0	1,000,000
Energy Management Control Systems	365,000	365,000
Infrastructure Savings	1	1
Minor Works - Preservation	1,113,000	1,113,000
Minor Works to Support Federal Construction Projects	2,798,000	13,948,000
Orting School District Safety Bridge Study	250,000	250,000
Spokane Readiness Center	4,768,000	13,568,000
Total	9,294,001	30,244,001
State Convention and Trade Center		
WSCTC Omnibus Minor Works	0	2,045,000
Total Governmental Operations		
	159,106,953	495,374,953
Human Services		
Criminal Justice Training Comm		
School Mapping & Security	4,800,000	4,800,000
Dept of Social and Health Services		
Child Study & Treatment Center-Cottages: Modifications, Phase 3	1,800,000	1,800,000
DSHS: Capital Project Management	0	2,000,000
Echo Glen Children's Center-Eleven Cottages: Renovation	5,490,000	5,490,000
Echo Glen Children's Center-Site: Infrastructure Improvements	0	925,000
Infrastructure Savings	1	1
JRA Master Planning Updates	200,000	200,000
Juvenile Rehabilitation-Acute Mental Health Unit: New Facility	200,000	200,000
Maple Lane School-Steam Plant and Tunnels: Upgrade	2,650,000	2,650,000
Minor Works - Facility Preservation	4,000,000	4,000,000
Minor Works - Health, Safety and Code Requirements	1,500,000	1,500,000
Minor Works - Infrastructure Preservation	1,500,000	1,500,000
Minor Works - Program: Mental Health	750,000	750,000
Rainier School: Wastewater Treatment (Buckley)	0	250,000
Residential Habilitation Centers Consolidation	2,000,000	6,000,000

2003-05 Capital Budget
New Appropriations Project List
Chapter 26, Laws of 2003, 1st sp.s., Partial Veto (SSB 5401)

	<u>State Bonds</u>	<u>Total</u>
Dept of Social and Health Services (continued)		
Special Commitment Center-Regional SCTF: New 12-Bed Facility	3,000,000	3,000,000
Special Commitment Center-Secure Facility: Construction, Phase 3	11,158,212	11,158,212
Statewide - Emergency Repairs	750,000	750,000
Statewide - Hazards Abatement and Demolition	250,000	250,000
Statewide: Facilities Condition Assessment & Preservation Plan	0	100,000
Western State Hospital: Legal Offender Unit	1,000,000	1,000,000
Total	<u>36,248,213</u>	<u>43,523,213</u>
Department of Health		
Drinking Water Assistance Program	0	28,122,000
Department of Veterans' Affairs		
Emergency Repairs	0	300,000
Historic District Management Plan	0	40,000
Infrastructure Savings	1	1
Minor Works - Facility Preservation: Orting	750,000	750,000
Retsil: 240 Bed Nursing Facility	12,000,000	42,980,700
Total	<u>12,750,001</u>	<u>44,070,701</u>
Department of Corrections		
Emergency Repairs	0	1,600,000
Infrastructure Savings	1	1
Master Planning	500,000	500,000
MCC: 100-Bed Management & Segregation Unit	18,674,031	18,674,031
MICC: Replace Submarine Electric Power Cable	4,902,000	4,902,000
Minor Works - Facility Preservation	4,000,000	4,000,000
Minor Works - Health, Safety and Code	4,000,000	4,000,000
Minor Works - Infrastructure Preservation	4,000,000	4,000,000
WCC: Regional Infrastructure	4,650,000	4,650,000
WSP: Convert BAR Units from Medium to Close Custody	17,809,202	17,809,202
WSP: North Close Security Compound	133,940,000	133,940,000
WSP: Replace Electrical Supply System	4,242,715	4,242,715
WSP: Replace Sanitary/Domestic Water Lines	1,312,167	1,312,167
Total	<u>198,030,116</u>	<u>199,630,116</u>
Total Human Services	<u>251,828,330</u>	<u>320,146,030</u>
Natural Resources		
Department of Ecology		
Centennial Clean Water Program	30,452,000	46,400,000
Columbia Basin Ground Water Management	0	500,000
Local Toxics Grants to Locals for Cleanup and Prevention	0	45,000,000
Low-Level Nuclear Waste Disposal Trench Site Investigation	0	1,141,415
Padilla Bay Expansion	568,804	2,986,000
Twin Lake Aquifer Recharge Project	750,000	750,000
Water Irrigation Efficiencies	1,000,000	1,000,000
Water Pollution Control Program	0	111,129,999
Water Rights Purchase/Lease	0	3,000,000
Water Supply Facilities Program	13,650,000	13,650,000
Total	<u>46,420,804</u>	<u>225,557,414</u>

2003-05 Capital Budget
New Appropriations Project List
Chapter 26, Laws of 2003, 1st sp.s., Partial Veto (SSB 5401)

	State Bonds	Total
State Parks and Recreation Comm		
Beacon Rock Pierce Trust	0	50,000
Deception Pass State Park Renovation	250,000	250,000
Emergency Repairs	500,000	500,000
Facility Assessment	0	150,000
Fort Canby Improvements	750,000	750,000
Fort Worden	1,000,000	1,000,000
Historic Stewardship	1,000,000	1,000,000
Iron Horse Trail	262,500	262,500
Lewis & Clark Trail Bicentennial	3,337,000	3,337,000
Major Park Renovation-Cama Beach	0	200,000
Minor Works - Facility Preservation	1,837,500	7,737,500
Park Housing	1,000,000	1,000,000
Parkland Acquisition	0	1,000,000
Recreation Development	2,900,000	2,900,000
Statewide Boat Pumpout - Federal Clean Vessel Act	0	1,000,000
Total	12,837,000	21,137,000
Interagency Comm for Outdoor Rec		
Aquatic Lands Enhancement Grants	0	5,356,400
Boating Facilities Program (BFP)	0	7,506,959
Boating Infrastructure Grant Program (BIG)	0	2,000,000
Family Forest Fish Blockages Program	2,000,000	2,000,000
Firearms and Archery Range Recreation Program (FARR)	0	150,000
Hatchery Management Program	0	10,000,000
Land and Water Conservation Fund (LWCF)	0	5,735,000
National Recreation Trails Program (NRTP)	0	2,260,000
Nonhighway and Off-Road Vehicle Activities Program (NOVA)	0	6,226,310
Salmon Recovery Fund Board Programs (SRFB)	12,000,000	46,375,000
Washington Wildlife and Recreation Program (WWRP)	45,000,000	45,000,000
Total	59,000,000	132,609,669
State Conservation Commission		
Conservation Reserve Enhancement Program	2,000,000	2,000,000
Dairy Nutrient Management Grants Program	0	1,600,000
Puget Sound District Grants	0	840,000
Skykomish Flood Mitigation Project	181,000	181,000
Water Quality Grants Program	3,500,000	3,500,000
Total	5,681,000	8,121,000
Dept of Fish and Wildlife		
Deschutes Hatchery	350,000	350,000
Facility, Infrastructure, Lands, and Access Condition Improvement	3,875,000	4,475,000
Fish & Wildlife Opportunity Improvements	0	2,050,000
Fish and Wildlife Population and Habitat Protection	2,400,000	10,430,000
Fish Screens	1,000,000	1,000,000
Hatchery Reform, Retrofits, and Condition Improvement	7,700,000	13,900,000
Internal and External Partnership Improvements	0	6,500,000
Region 1 Office - Spokane	3,900,000	3,900,000
WDFW Energy Savings	500,000	500,000
Wind Power Mitigation	500,000	500,000

2003-05 Capital Budget
New Appropriations Project List
Chapter 26, Laws of 2003, 1st sp.s., Partial Veto (SSB 5401)

	State Bonds	Total
Dept of Fish and Wildlife (continued)		
Youth Sportfishing Program	0	250,000
Total	20,225,000	43,855,000
Department of Natural Resources		
Agricultural Asset Preservation	0	100,000
Commercial Development/Local Improvement Districts	0	100,000
Communication Site Repairs	0	200,000
Community and Technical College Trust Land Acquisition	0	96,000
Digitize Geology Library Collections	900,000	900,000 v
Forest Legacy	0	6,000,000
Hazardous Waste Removal	0	50,000
Land Bank	0	5,000,000
Marine Station Public Access	0	100,000
Minor Works - Facility Preservation	150,000	813,800
Minor Works - Health, Safety, & Code	0	394,400
Mobile Radio System Upgrade	1,659,800	2,273,700
Natural Area Facilities Preservation	185,000	185,000
Natural Resource Real Property Replacement	0	20,000,000
Real Estate Repair, Maintenance, and Tenant Improvements	0	1,200,000
Recreation Facilities Preservation	225,000	225,000
Right-of-Way Acquisition	0	500,000
Riparian Open Space Program	1,000,000	2,500,000
Small Timber Landowner Program	2,000,000	2,000,000
Statewide Estuarine Restoration Projects	0	200,000
Trust Land Transfer Program	55,000,000	66,000,000
Wetland Grants	0	500,000
Total	61,119,800	109,337,900
Department of Agriculture		
Fair Improvements	200,000	200,000
Total Natural Resources	205,483,604	540,817,983
Transportation		
Washington State Patrol		
Minor Works - Facility Preservation: Fire Training Academy	250,000	250,000
Seattle Toxicology Lab	800,000	800,000
Spokane Crime Laboratory Construction	11,365,000	11,365,000
Vancouver Crime Lab - Design / Construction	10,000,000	10,000,000
Total	22,415,000	22,415,000
Department of Transportation		
Port of Everett Satellite Barge Facility	0	15,500,000
Total Transportation	22,415,000	37,915,000

2003-05 Capital Budget
New Appropriations Project List
Chapter 26, Laws of 2003, 1st sp.s., Partial Veto (SSB 5401)

	<u>State Bonds</u>	<u>Total</u>
Higher Education		
University of Washington		
Facility Preservation Backlog Reduction	28,600,000	28,600,000
Infrastructure Savings	1	1
Minor Works - Program	6,500,000	10,500,000
Preventive Facility Maintenance & Building System Repairs	0	20,108,000
UW Campus Communications Infrastructure	5,000,000	5,000,000
UW Emergency Power Expansion - Phase II	3,500,000	5,948,000
UW Johnson Hall Renovation	37,503,000	53,055,000
Total	81,103,001	123,211,001
Washington State University		
Facility Preservation Backlog Reduction	37,235,000	42,000,000
Infrastructure Savings	1	1
Omnibus Equipment and Program Improvements	0	4,380,000
Preventive Facility Maintenance & Building System Repairs	0	7,876,000
WSU ICN Spokane - Nursing Building at Riverpoint: New Facility	3,000,000	3,000,000
WSU Prosser - Multipurpose Building: New Facility	1,500,000	1,500,000
WSU Pullman - Biotechnology/Life Sciences 1	0	4,500,000
WSU Pullman - Campus Infrastructure	3,000,000	3,000,000
WSU Pullman - Education Addition Cleveland Hall	11,160,000	11,160,000
WSU Pullman - Johnson Hall Addition - Plant Bioscience Bldg	19,542,000	35,200,000
WSU TriCities - Bioproducts & Sciences Building	900,000	900,000
WSU Vancouver - Campus Utilities/Infrastructure: Infrastructure	4,300,000	4,300,000
Total	80,637,001	117,816,001
Eastern Washington University		
EWU Campus Network Upgrade	0	3,875,000
EWU Classroom Renewal	0	691,325
EWU Computing and Engineering Sciences Building (Cheney Hall)	19,000,482	19,000,482
EWU Infrastructure Preservation	1,550,000	1,550,000
EWU Minor Works - Program	0	650,000
EWU Senior Hall Renovation	6,000,000	6,000,000
EWU University Visitor Center and Formal Entry	0	975,000
Facility Preservation Backlog Reduction	4,250,000	4,250,000
Infrastructure Savings	1	1
Minor Works - Health, Safety, and Code	391,325	500,000
Preventive Facility Maintenance & Building System Repairs	0	1,726,000
Total	31,191,808	39,217,808
Central Washington University		
Combined Utility Upgrade	5,000,000	5,400,000
CWU/Des Moines Higher Education Center	1,438,000	8,000,000
CWU/Moses Lake Higher Education Center	0	600,000
Facility Preservation Backlog Reduction	4,250,000	4,250,000
Infrastructure Savings	1	1
Minor Works: Program	0	2,000,000
Music Education Facility	12,600,000	12,600,000
Preventive Facility Maintenance & Building System Repairs	0	1,886,000
Total	23,288,001	34,736,001

2003-05 Capital Budget
New Appropriations Project List
Chapter 26, Laws of 2003, 1st sp.s., Partial Veto (SSB 5401)

	<u>State Bonds</u>	<u>Total</u>
The Evergreen State College		
Daniel J Evans Building - Modernization	21,500,000	21,500,000
Facility Preservation Backlog Reduction	4,250,000	4,250,000
Infrastructure Preservation	1,550,000	1,550,000
Infrastructure Savings	1	1
Lab II 3rd Floor - Chemistry Labs Remodel	0	3,000,000
Minor Works - Health, Safety, and Code	500,000	2,500,000
Minor Works Program	0	850,000
Preventive Facility Maintenance & Building System Repairs	0	734,000
Seminar Building Phase II - Construction	0	2,500,000
Total	27,800,001	36,884,001
Western Washington University		
Academic Instructional Center	5,618,000	5,618,000
Campus Infrastructure Development	2,160,000	2,160,000
Campus Roadway Development	249,000	329,000
Communications Facility	0	3,920,000
Facility Preservation Backlog Reduction	4,250,000	4,250,000
Infrastructure Savings	1	1
Miller Hall Renovation	250,000	250,000
Minor Works - Health, Safety, and Code	1,000,000	1,000,000
Minor Works - Infrastructure Preservation	1,550,000	1,550,000
Minor Works - Program	500,000	550,000
Planetarium Improvement	125,000	125,000
Preventive Facility Maintenance & Building System Repairs	0	2,814,000
Shannon Point Marine - Undergraduate Center	998,329	4,998,329
Total	16,700,330	27,564,330
Community/Technical College System		
Bates Technical College: LRC/Vocational	1,796,206	1,796,206
Bates-Clover Park Equipment Improvements	0	3,000,000
Bellevue Community College: "D" Building Renovation	11,418,700	13,418,700
Bellevue Community College: NWCET Expansion	0	500,000
Bellevue Community College: Science and Technology	0	90,000
Bellingham Technical College: Welding/Auto Collision Replacement	2,481,000	2,481,000
Cascadia Community College: Center for Arts, Tech, Comm	0	159,900
Centralia Community College Science Building	150,000	150,000
Clark College: Clark Center at WSU Vancouver	18,009,800	18,009,800
Clark College: East County Satellite	300,000	300,000
Clark College: Renovation - Applied Arts 5	3,872,413	3,872,413
Clark College: Stout Hall	4,049,889	4,049,889
Clover Park Technical College: Building 25 Machine Trades	4,583,308	4,583,308
Columbia Basin College: Renovation - "T" Building	6,058,500	6,058,500
Edmonds Community College: Instructional Lab Building	2,939,060	2,939,060
Edmonds Community College: Renovation - Mountlake Terrace Hall	8,827,030	8,827,030
Everett Community College: Pilchuck/Glacier	1,311,700	1,311,700
Everett Community College: Renovation - Monte Cristo Hall	7,352,000	7,352,000
Everett Community College: Undergraduate Education Center	0	126,000
Facility Preservation Backlog Reduction	64,300,000	64,300,000
Grays Harbor College: Replacement-Instructional Building	1,263,300	1,263,300
Green River Community College: Computer Technology Center	10,984,800	10,984,800

2003-05 Capital Budget
New Appropriations Project List
Chapter 26, Laws of 2003, 1st sp.s., Partial Veto (SSB 5401)

	<u>State Bonds</u>	<u>Total</u>
Community/Technical College System (continued)		
Green River Community College: Science Building	0	2,396,409
Highline Community College: Higher Ed Center/Childcare	14,654,000	18,552,000
Infrastructure Savings	1	1
Lake Washington Technical College - Redmond Land Acquisition	0	500,000
Lake Washington Technical College: Renovation - East/West Bldgs	4,420,800	4,420,800
Lower Columbia College: Instructional/Fine Arts Bldg Replacement	1,827,799	1,827,799
Minor Works - Program (Minor Improvements)	0	14,979,217
North Seattle Community College: Arts and Science Renovation	6,785,700	6,785,700
Olympic College: Science and Technology Building Replacement	10,998,000	13,998,000
Peninsula College: Community Resource Center	0	500,000
Peninsula College: Replacement Science and Technology Building	0	82,800
Pierce College Fort Steilacoom - Childcare Center	0	500,000
Pierce College Ft Steilacoom: Science and Technology	0	190,000
Pierce College Puyallup: Community Arts/Allied Health	0	150,000
Pierce College Puyallup: Phase III Expansion	23,374,774	23,374,774
Preventive Facility Maintenance & Building System Repairs	0	17,754,000
Renton Technical College: Portable Replacement	419,300	419,300
Roof Repairs "A"	7,265,677	7,265,677
Seattle Central: Replacement North Plaza Building	4,976,200	4,976,200
Site Repairs "A"	5,305,624	5,305,624
Skagit Valley College: Science Building Replacement	300,000	300,000
South Puget Sound Community College: Humanities/Gen Ed Complex	17,350,248	17,350,248
South Puget Sound Community College: Science Complex	0	93,200
South Seattle Community College: Instructional Technology Center	17,236,600	17,236,600
South Seattle Community College: Renovation-Pastry Vocational Pgm	0	2,613,100
Spokane Community College: Science Building Replacement	15,721,600	15,721,600
Tacoma Community College: Information Technology Voc Center	14,531,900	14,531,900
Tacoma Community College: Renovation - Building 7	4,988,000	4,988,000
Tacoma Community College: Replacement - Portable Buildings	2,622,000	2,622,000
Tacoma Community College: Science Building	2,379,000	2,379,000
Walla Walla Community College: Basic Skills/Computer Lab	573,000	573,000
Walla Walla Community College: Health Science Facility	0	7,261,400
Whatcom Community College: Classroom/Lab Building	10,932,400	10,932,400
Yakima Valley Community College: Renovation - Sundquist Annex	3,852,700	3,852,700
Total	320,213,029	380,007,055
Total Higher Education	<u>580,933,171</u>	<u>759,436,197</u>
Public Schools		
State Board of Education		
Port Angeles School District North Olympic Skill Center	2,000,000	2,000,000
Resource Efficiency Pilot Project	1,500,000	1,500,000
School Construction Assistance Grants	118,050,000	399,768,513
Total	121,550,000	403,268,513

2003-05 Capital Budget
New Appropriations Project List
Chapter 26, Laws of 2003, 1st sp.s., Partial Veto (SSB 5401)

	<u>State Bonds</u>	<u>Total</u>
Public Schools		
State School Construction Assistance Program Staff	0	2,038,390
Total Public Schools	<u>121,550,000</u>	<u>405,306,903</u>
Other Education		
State School for the Blind		
Boiler House Renovation/Electrical Vault Replacement	668,000	668,000
Campus Preservation	770,000	770,000
Kennedy, Dry and Irwin Buildings Preservation	<u>2,279,000</u>	<u>2,279,000</u>
Total	3,717,000	3,717,000
Washington State Historical Society		
Lewis & Clark Trail Interpretive Infrastructure Grant Program	1,000,000	1,000,000
Stadium Way Research Center-Code Violation Correction	461,200	461,200
State History Museum Preservation	60,000	60,000
Washington Heritage Project	<u>4,000,000</u>	<u>4,000,000</u>
Total	5,521,200	5,521,200
Total Other Education	<u>9,238,200</u>	<u>9,238,200</u>
Projects Total	1,350,555,258	2,568,235,266
GOVERNOR VETO		
Governmental Operations		
Office of the State Auditor		
Moving and Equipment Costs	0	-100,000
Dept of General Administration		
Heritage Park	0	-500,000
Total Governmental Operations	<u>0</u>	<u>-600,000</u>
Natural Resources		
Department of Ecology		
Local Toxics Grants to Locals for Cleanup and Prevention	0	-1,800,000
Dept of Fish and Wildlife		
Wind Power Mitigation	-500,000	-500,000
Department of Natural Resources		
Digitize Geology Library Collections	-900,000	-900,000
Total Natural Resources	<u>-1,400,000</u>	<u>-3,200,000</u>
Governor Veto Total	-1,400,000	-3,800,000

2003-05 Capital Budget
New Appropriations Project List
Chapter 26, Laws of 2003, 1st sp.s., Partial Veto (SSB 5401)

	State Bonds	Total
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TOTALS		
Projects Total	1,350,555,258	2,568,235,266
Governor Veto Total	-1,400,000	-3,800,000
Statewide Total	1,349,155,258	2,564,435,266
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BOND CAPACITY ADJUSTMENTS		
<i>The decisions to not reappropriate the following amounts result in a statewide bond total for debt limit management purposes of \$1,341,144,255.</i>		
Dept of Social and Health Services		
Green Hill School-Intensive Management Unit: Renovation	-3,200,000	
Maple Lane School-Multi-Services Building: Renovation	-227,695	
Community/Technical College System		
Clover Park Technical College: Building 18 Machine Trades	-4,583,308	
Bond Capacity Adjustments Total	-8,011,003	
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BOND CAPACITY		
Statewide Bonds Total	1,349,155,258	
Bond Capacity Adjustments	-8,011,003	
Total for Bond Capacity Purposes	1,341,144,255	
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2003-05 Washington State Capital Budget
Alternative Financing Projects
New Authorizations

Human Services

Department of Veterans' Affairs

Spokane Veterans Home Kitchen 1,441,500

Department of Corrections

McNeil Island Corrections Center: Transfer Station 400,000

Statewide: CI Transportation Services Warehouse 4,588,000

Total 4,988,000

Total Human Services

6,429,500

Higher Education

Community/Technical College System

Bellevue Community College: North Campus 20,000,000

Big Bend Community College: Advance Technology 6,500,000

Clark College: Penguin Student Center 9,839,464

Green River: Kent Campus 7,000,000

Seattle Central: Math and Science Building 3,000,000

South Puget Sound Community College: Parking 660,000

Spokane Community College: Land Acquisition 725,000

Walla Walla Community College: Acquisition 2,175,100

Walla Walla Community College: Clarkston 504,400

Total 50,403,964

Total Higher Education

50,403,964

Statewide Total

56,833,464

Washington Wildlife and Recreation Program
LEAP Capital Document No. 2003-45
2003-05 Biennium
Developed June 4, 2003

IAC #	Project Name	Project Sponsor	Request	Funding Level
WWRP, Local Parks Ranked List of Projects				
02-1372	Sprinker Skate Park	Pierce County Parks & Rec	275,000	275,000
02-1149	Highlands Grange Park Improvements	Kennewick Parks & Rec Dept	300,000	300,000
02-1367	Springbrook Park Expansion	Lakewood, City of	117,000	117,000
02-1035	Brewster Soccer Fields	Brewster, City of	56,250	56,250
02-1227	Marcus Central Park	Marcus, City of	18,000	18,000
02-1307	Prosser Skate Park - Phase 1	Prosser, City of	60,000	60,000
02-1301	Monroe Street Skate Park	Port Townsend, City of	200,000	200,000
02-1196	Haagen Park	Vancouver Parks & Rec Dept	300,000	300,000
02-1268	Rainier Vista Community Park Development	Lacey, City of	300,000	300,000
02-1117	Tutmark Hill Community Park	Lynnwood Parks, Rec & Clt Arts	295,075	295,075
02-1211	Montesano Community Park Development	Montesano Parks & Rec Dept	300,000	300,000
02-1270	Wonderwood Community Park	Lacey, City of	275,000	275,000
02-1183	Maple Crest Park	Vancouver Parks & Rec Dept	241,141	241,141
02-1296	Buckley/White River Multi-Use Skate Park	Buckley, City of	235,225	235,225
02-1311	Custer Field Renovation	Skagit County Parks & Rec	150,000	150,000
02-1329	Twisp Park Playground & Basketball Court	Twisp, Town of	35,000	35,000
02-1213	Salmon Creek Park Development	Clark County Parks Dept	277,866	277,866
02-1047	Winthrop Community Park and Ice Rink	Winthrop, Town of	375,000	375,000
02-1175	Morrill Meadows/E. Hill Park Connection	Kent Parks Rec & Comm Serv	275,660	275,660
02-1151	Zintel Canyon Greenway (7th - Anderson)	Kennewick Parks & Rec Dept	100,000	100,000
02-1236	Benton City Skate Park	Benton City, City of	97,728	97,728
02-1339	Squalicum Fields Acquisition	Bellingham Parks & Rec Dept	500,000	500,000
02-1304	Cedar Grove Park Development Ph. 1	Bothell Parks & Recreation	300,000	300,000
02-1271	Jenkins Creek Park Acquisition	Covington, City of	500,000	500,000
02-1230	Kent East Hill "X" Park	Kent Parks Rec & Comm Serv	465,000	465,000
02-1326	Wilson Creek Skate Park	Wilson Creek, Town of	35,844	35,844
02-1167	Lynch Park	Vancouver Parks & Rec Dept	419,476	383,961
02-1019	LaConner/Swinomish Skate Park	La Conner, Town of	98,000	Alternate
02-1062	Maritime Park	Bremerton Parks & Rec Dept	300,000	Alternate
02-1171	Showalter Playfield Lights	Tukwila Parks & Rec Dept	100,000	Alternate
02-1328	Olson Farm Development	Auburn Parks & Rec Dept	241,203	Alternate
02-1191	Hockinson Park	Vancouver Parks & Rec Dept	497,094	Alternate
02-1048	Northgate Park Acquisition	Seattle Parks & Rec Dept	500,000	Alternate
02-1058	Saratoga Woods Preserve Development	Island County Parks & Rec	69,160	Alternate
02-1320	Castle Rock Skate/BMX Park	Castle Rock, City of	159,247	Alternate
02-1065	North County Regional Soccer Park	Fife Parks & Recreation	500,000	Alternate
02-1140	Thea Foss Waterway - 21st Street Park	Tacoma Public Works	300,000	Alternate
02-1066	Coulter Creek Heritage Park	Kitsap County Parks and Rec	500,000	Alternate
02-1052	University PG Park Landmark Fencing	Seattle Parks & Rec Dept	150,000	Alternate
02-1353	Illahee Park Acquisition & Development	Kitsap County Parks and Rec	500,000	Alternate
02-1285	Higgins Property Acquisition	Mount Vernon, City of	267,840	Alternate
02-1153	Cowlitz River Park	Longview-Kelso Parks and Rec	92,143	Alternate
02-1294	Little Mountain Park Expansion	Mount Vernon, City of	257,000	Alternate
02-1255	Triangle Park Phase II	Milton, City of	42,995	Alternate
			11,078,947	6,468,750

Washington Wildlife and Recreation Program
LEAP Capital Document No. 2003-45
2003-05 Biennium
Developed June 4, 2003

IAC #	Project Name	Project Sponsor	Request	Funding Level
WWRP, State Parks Ranked List of Projects				
02-1273	Grayland Beach - Campground Development	State Parks	1,406,250	1,406,250
02-1138	Statewide Adjacent & Inholdings	State Parks	500,000	500,000
02-1027	Green River Gorge - 2003-05 Acquisitions	State Parks	1,246,800	1,246,800
02-1121	Deception Pass - Sunrise Resort Property	State Parks	2,225,650	2,225,650
02-1197	Nisqually-Mashel - 2003-05 Acquisition	State Parks	1,000,000	1,000,000
02-1139	Fort Canby - Seaview Dunes	State Parks	1,000,000	652,550
02-1177	Miller Peninsula - Pacific Aerospace	State Parks	1,718,580	Alternate
02-1269	Haley Development Phase 2	State Parks	3,209,600	Alternate
02-1073	Fish Trap Lake Resort	State Parks	1,696,355	Alternate
02-1239	Fort Canby - Realvest Upland	State Parks	750,000	Alternate
02-1122	Deception Pass - Maryott Property	State Parks	1,077,130	Alternate
02-1123	Deception Pass - Stavig Property	State Parks	316,580	Alternate
			16,146,945	7,031,250

WWRP, Trails Ranked List of Projects				
02-1076	Shoreline Interurban Trail Crossing	Shoreline Parks & Rec Dept	1,581,773	1,581,773
02-1034	Buckley to South Prairie Foothills Trail	Pierce County Parks & Rec	750,000	750,000
02-1212	Enumclaw Trail Development - Phase 1	Enumclaw Parks & Rec Dept	127,500	127,500
02-1332	South Bay Trail - Missing Link	Bellingham Parks & Rec Dept	800,000	800,000
02-1085	Bear Creek Park Trail Development	Redmond Parks & Rec Dept	180,000	180,000
02-1263	Interurban Trail Trailhead	Milton, City of	31,495	31,495
02-1219	Iron Horse - Cle Elum to Ellensburg	State Parks	697,490	697,490
02-1298	Lacey Burlington Northern Trail Land Acq	Lacey, City of	410,279	410,279
02-1371	Downtown Pullman Riverwalk	Pullman, City of	340,000	202,713
02-1366	ODT Railroad Bridge Trailhead Parking	Jamestown S'Klallam Tribe	98,800	Alternate
02-1292	Larry Scott Trail Dev. Segments 3 & 4	Jefferson Co Public Works	382,424	Alternate
02-1176	Edmonds Interurban Trail	Edmonds Parks & Rec Dept	256,587	Alternate
02-1068	Coulter Creek Heritage Park Trail	Kitsap County Parks and Rec	700,000	Alternate
02-1077	North Richland Trail Connections	Benton Port of	200,000	Alternate
02-1288	Larry Scott Trail Segment 4 Acquisition	Jefferson Co Public Works	81,380	Alternate
02-1137	I-90: High Point to Preston Trail	Transportation, Dept of	1,790,898	Alternate
02-1327	Heritage Trail	Warden, City of	147,800	Alternate
			8,576,426	4,781,250

WWRP, Water Access Ranked List of Projects				
02-1208	Palmer Property Acquisition	Puyallup, City of	88,600	88,600
02-1312	NWMC Shoreline Access Improvements	Port Townsend, City of	154,495	154,495
02-1216	Cottonwood Beach	Clark County Parks Dept	854,800	854,800
02-1370	Anderson Point	Kitsap County Parks and Rec	516,023	516,023
02-1049	Sand Point North Shore Development	Seattle Parks & Rec Dept	500,000	115,705
02-1074	Spokane River Land Acquisition	Spokane County Parks & Rec	1,073,188	1,073,188
02-1349	Wicks Lake Expansion	Kitsap County Parks and Rec	441,000	9,689
02-1309	Port Hadlock Waterfront Access & Pier	Jefferson Co Public Works	68,450	Alternate
			3,696,556	2,812,500

Washington Wildlife and Recreation Program
LEAP Capital Document No. 2003-45
2003-05 Biennium
Developed June 4, 2003

IAC #	Project Name	Project Sponsor	Request	Funding Level
WWRP, Critical Habitat Ranked List of Projects				
02-1109	Western Pond Turtle Phase 3	Fish & Wildlife, Dept of	258,405	258,405
02-1111	Rattlesnake Mountain	Fish & Wildlife, Dept of	3,828,337	3,828,337
02-1101	Dungeness River Match	Fish & Wildlife, Dept of	1,227,862	1,227,862
02-1160	Tieton River Canyon	Fish & Wildlife, Dept of	2,548,980	2,548,980
02-1199	S. Puget Sound Prairies & Oak Woodland	Fish & Wildlife/Natural Resources	5,676,432	2,711,416
02-1110	Methow Watershed Phase 3	Fish & Wildlife, Dept of	2,892,214	Alternate
02-1190	Asotin Creek Watershed	Fish & Wildlife, Dept of	3,813,652	Alternate
02-1178	Hood Canal Plateau	Fish & Wildlife, Dept of	1,372,900	Alternate
02-1107	Sharp-Tailed Grouse Phase 4	Fish & Wildlife, Dept of	3,627,855	Alternate
02-1158	Upper Yakima River Acquisitions	Fish & Wildlife, Dept of	2,215,815	Alternate
02-1096	Grays Harbor Estuary	Fish & Wildlife, Dept of	2,428,836	Alternate
02-1104	Lower Skagit River Ecosystem	Fish & Wildlife, Dept of	3,074,662	Alternate
02-1173	Lyre River Corridor	Fish & Wildlife, Dept of	2,896,320	Alternate
02-1108	Tarpiscan Creek	Fish & Wildlife, Dept of	429,712	Alternate
02-1143	Cowiche Watershed	Fish & Wildlife, Dept of	2,110,710	Alternate
			38,402,692	10,575,000
WWRP - Natural Areas Ranked List of Projects				
02-1045	Washougal Oaks NAP/NRCA	Natural Resources, Dept of	2,432,193	2,432,193
02-1070	Elk River NRCA	Natural Resources, Dept of	2,616,000	2,616,000
02-1089	Cypress Island Natural Area	Natural Resources, Dept of	1,628,786	1,628,786
02-1115	Ink Blot and Shumocher Creek NAPs	Natural Resources, Dept of	2,717,452	523,021
02-1090	Bone River and Niawiakum River NAPs	Natural Resources, Dept of	1,002,198	Alternate
02-1194	Lummi Island	Fish & Wildlife, Dept of	2,331,756	Alternate
02-1184	Stavis NRCA / Kitsap Forest NAP	Natural Resources, Dept of	3,545,986	Alternate
			16,274,371	7,200,000
WWRP - Urban Wildlife Ranked List of Projects				
02-1180	Mount Si NRCA	Natural Resources, Dept of	3,195,700	3,195,700
02-1100	Saltse Flats Phase 2	Fish & Wildlife, Dept of	2,762,486	1,529,300
02-1133	Tahuya River & Mission Creek	Fish & Wildlife, Dept of	1,046,850	Alternate
02-1098	Woodard Bay NRCA	Natural Resources, Dept of	1,202,391	Alternate
02-1187	West Tiger Mountain NRCA	Natural Resources, Dept of	1,144,000	Alternate
02-1102	Lower Nooksack Inholdings	Fish & Wildlife, Dept of	622,125	Alternate
02-1313	Issaquah Creek - Log Cabin Reach Acq	King Co Water & Land Res	445,925	Alternate
02-1352	Lost Continent of Illahee Watershed	Kitsap County Parks and Rec	861,050	Alternate
02-1221	Beaver Lake Natural Area Preserve Ph 2	Sammamish, City of	1,513,862	Alternate
02-1026	North Bend Wildlife Corridor	North Bend, City of	1,200,000	Alternate
02-1188	Bear Creek Wetlands	Fish & Wildlife, Dept of	3,292,537	Alternate
02-1284	Juanita Woodlands Acquisition	Kirkland Community Services	995,550	Alternate
02-1168	Woodway Reserve	Woodway, Town of	602,515	Alternate
			18,884,991	4,725,000

Trust Land Transfer Program
LEAP Capital Document No. 2003-17
2003-05 Biennium
Developed June 4, 2003

Parcel Name	Receiving Agency
Skagit Parcels	Department of Fish and Wildlife
Sultan Basin #1	Department of Natural Resources - NRCA
Jackman Creek	Department of Fish and Wildlife
West Tiger (Phase 4)	Department of Natural Resources - NRCA
Lake Cushman	Tacoma Public Utility
Nichols Hill	State Parks
Stavis	Department of Natural Resources - NRCA
Iron Horse-Cedar Butte	State Parks
White Salmon Oak	Department of Natural Resources - NRCA
Shark Reef	San Juan County
Bone River	Department of Natural Resources - NAP
Vashon & Maury Islands	King County
Point Lawrence	State Parks
Obstruction Pass	State Parks
Selah Cliffs	Department of Natural Resources - NAP
Dalles Mountain	State Parks
Dry Coulee	State Parks

Aquatic Lands Enhancement Account Grant Program
LEAP Capital Document No. 2003-32
2003-05 Biennium
Developed June 4, 2003

Project Title	Project Sponsor	Grant	Cumulative
Gorst Estuary Wildlife Preserve	Kitsap County	671,393	671,393
Jimmycomelately Nearshore Restoration	Jamestown S'Klallam Tribe	790,000	1,461,393
Branson Beach Acquisition	City of Burien Parks & Rec	269,000	1,730,393
Salmon Bay Natural Area	City of Seattle Public Utilities	250,000	1,980,393
Telegraph Slough Complex Property Acq	Skagit Cnty Public Works Dept.	1,000,000	2,980,393
Salmon Creek Acquisition	Colville Tribe/Okanogan	75,000	3,055,393
Shadow Lake Aquatic & Forested Land Acq	King Conservation District	325,000	3,380,393
Jimmycomelately Nearshore Restoration Trail & Acq	Clallam County	276,000	3,656,393
Cottonwood Beach Regional Park	Clark County Parks Dept.	700,000	4,356,393
Whitmarsh/Gages Slough Acq & Restoration	Skagit County Dike District #12	1,000,000	5,356,393
Qwuloolt	The Tulalip Tribes	713,500	Alternate
Kobayashi Preserve Acquisition	City of University Place	187,150	Alternate
Willapa Nat'l Wildlife Refuge - Rest. & Public Access	Pacific County	75,000	Alternate
NW Maritime Center Dock Restoration	City of Port Townsend	500,000	Alternate
Tolt River Focus Area 5 Acquisition	King Co. Water & Land Division	475,000	Alternate
Taylor Creek Restoration	King Co. Water & Land Division	700,000	Alternate
Water, Education, and Transition	Ferry Conservation District	77,435	Alternate

Heritage Capital Projects 2003-05 Biennium

Project Sponsor	Funding
American Museum of Radio	151,799
Bigelow House Preservation Association	33,900
City of Port Angeles	112,200
City of Roslyn	181,816
City of Sprague	98,000
Duwamish Tribal Service, Inc.	350,000
Enumclaw Plateau Historical Society	54,054
Ft. Nisqually Living History Museum	350,000
Gallery One	115,500
Georgetown Community Council	50,000
Gig Harbor-Peninsula Historical Society	140,000
Historic Seattle PDA	350,000
Ilwaco Heritage Foundation	179,400
Jefferson County Public Works	350,000
Lopez Island Historical Society	60,000
Museum of Flight	350,000
Museum of History and Industry	350,000
Northwest Maritime Center	350,000
Olympia Waldorf School	45,000
Spokane Parks and Recreation	136,000
Spokane Symphony	56,925
Suquamish Museum and Tribal Cultural Center	7,000
Vashon Parks	12,906
World Kite Museum and Hall of Fame	115,500
	4,000,000
Alternates	
Vashon Parks	24,818
Clymer Museum	113,598
San Juan Historical Museum	8,800
Jefferson County Historical Society	115,500
City of Lynnwood	37,835
City of Mt. Vernon	66,664
White River Valley Museum	115,500
Town of La Conner	2,376

**Community Service Facilities Program
2003-05 Biennium**

Project Sponsor	Funding
Assistance League	400,000
Benton Affordable Housing	25,000
Boys & Girls Club of Pierce County	187,500
Boys & Girls Club of Thurston County	102,175
Catholic Community Services	400,000
Children's Therapy Center	250,000
Eritrean Association	346,000
First AME Child/Family Center	194,000
Girl Scouts/Pacific Peaks	400,000
Hopelink	201,521
Horizons	175,000
Kent Youth/Family Services	400,000
Low-Income Housing Institute	131,084
Lopez Children's Center	220,000
Neighborhood House	60,000
Opportunity Council	400,000
S' Klallam Development Fund	69,000
SE WA Center for the Deaf	27,000
Senior Services/Seattle King Cnty	400,000
St. Anne's Childcare Center	400,000
St. James Family Services	18,000
Valley Boys & Girls Club	400,000
Yelm Community Center	400,000
YMCA/Snohomish Cty	275,000
Youthcare Orion Center	50,000
	5,931,280

Building for the Arts
2003-05 Biennium

Project Name	Amount
Artspace (Tashiro Kaplan)	300,000
Broadway Center	400,000
Children's Museum	200,000
Columbia City Gallery	110,000
Cornish College	700,000
Friends of Gladish	37,000
Historic Cooper School	32,000
Lincoln Theatre	110,000
Olympic Theatre Arts	265,000
Orcas Sculpture Park	15,000
Pacific Northwest Ballet	268,000
Pratt Fine Arts Center	700,000
Richland Players Theatre	51,000
Seattle Art Museum	700,000
S'Klallam Longhouse	200,000
Squaxin Island Museum	100,000
Vashon Allied Arts	80,000
Velocity Dance Center	35,000
Western Washington Center for the Arts	165,000
World Kite Museum	32,000
	4,500,000

Local Community Projects 2003-05 Biennium

Project	Amount
Art Crate Field	500,000
Asia Pacific Cultural Center	100,000
Asotin Aquatic Center	500,000
Auburn YMCA	250,000
Burke Museum	500,000
Capital Arts Theater and Sculpture Garden	250,000
Capitol Theater	500,000
Chinese Reconciliation Project	300,000
Clark Lake Park	400,000
Colman School	300,000
Crossroads Community Center	500,000
Eastside Heritage Center	200,000
Eatonville City Projects	150,000
Edgewood Sewer	100,000
Edmonds Center for the Arts	500,000
Farmers Market and Maritime Park	500,000
Firstenburg Technology Center	500,000
Former Capitol Historical Marker	2,000
Friends of the Falls/Great Gorge Park	250,000
Frontier Park	165,000
GAR Cemetery	5,000
Graham Fire Dist Emergency Services Center	150,000
Grandmother's Hill	300,000
Highline Historical Society	300,000
Historical Cabins Project	106,000
HUGS Foundation	21,500
Museum of Flight - WWI and WWII	500,000
Naval Museum	500,000
New Phoebe House	25,000
Northwest Orthopaedic Institute	200,000
Paramount Theater	250,000
Rainier Historical Museum/Community Center	20,000
Ritzville Public Development Authority	50,000
Seahurst Environmental Learning Center	100,000
South Hill Community Park	250,000
South Wenatchee Family Services Center	400,000
Stonerose Interpretive Center	8,000
Sweetwater Creek Restoration	500,000
Tacoma Seawall	250,000
Thyme Patch Park	5,000
ToscoSports Complex	500,000
Utsalady Beach Acquisition	135,000
Veterans Memorial Museum	255,000
West Hylebos State Park	250,000
White Center Apprenticeship	250,000
Woodway Wildlife Reserve	300,000
Youth Development Center	100,000

2003-05 Capital Budget Project Descriptions

Joint Legislative Audit & Review Committee

Capital Budget Studies (2004-1-950)

C 26, L 03, E1, PV, Sec 101

Description: Funds are provided for the Joint Legislative Audit and Review Committee (JLARC) in collaboration with the Legislative Evaluation & Accountability Program (LEAP) for capital studies, tasks, and projects.

	Reappropriation	Appropriation
State Building Construction Account - State	164,000	500,000

Comments: In executing its higher education comparable framework assignment, JLARC shall seek technical advice and input from stakeholder groups including, but not limited to, the Office of Financial Management, the Higher Education Coordinating Board, the State Board for Community and Technical Colleges, and the Council of Presidents. State universities and colleges must respond to information requests from JLARC in a timely manner enabling the agency to complete this assignment throughout the course of the 2003-05 biennium. The reappropriation is from project 2001-H-019 (Section 149 of Chapter 8, Laws of 2001, 2nd sp.s., Partial Veto).

Office of the Secretary of State

Deferred Maintenance Reduction Backlog Projects: Regional Archive (2004-1-002)

C 26, L 03, E1, PV, Sec 102

Description: Funding is provided to correct problems with the heating, ventilation, and air conditioning system at the Central Washington University Regional Archive Branch Facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	100,000

Office of the State Auditor

Moving and Equipment Costs (2005-2-001)

C 26, L 03, E1, PV, Sec 103

Description: Funding is provided for moving and equipment costs associated with the Office of the State Auditor moving into the second floor of the Insurance Building.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	0	100,000

Governor's Veto

Thurston County Capital Facilities Account - State	0	-100,000
Total	0	0

Comments: This item was vetoed by the Governor due to questions concerning the appropriateness of the funding source.

Department of Community, Trade, & Economic Development

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

C 26, L 03, E1, PV, Sec 105

Description: The RWLF is a statewide revolving loan fund that provides "gap" financing to businesses to create new jobs or retain existing jobs, particularly for low-to-moderate income persons.

	Reappropriation	Appropriation
General Fund - Federal	0	1,900,000
Rural Washington Loan Account - Federal	0	1,581,000
Total	0	3,481,000

Department of Community, Trade, & Economic Development

Building for the Arts (2004-4-007)

C 26, L 03, E1, PV, Sec 107

Description: Building for the Arts Program provides state grants to nonprofit performing arts, art museum, and cultural organizations for capital costs of new facilities or major renovations.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,500,000

Comments: The appropriation must comply with RCW 43.63A.750. The eligible projects and the grant amounts are listed in section 107.

2003-05 Capital Budget Project Descriptions

Department of Community, Trade, & Economic Development

Community Economic Revitalization Board (CERB) (2004-4-008)

C 26, L 03, E1, PV, Sec 110

Description: CERB assists communities by financing publicly-owned economic development infrastructure improvements to encourage new development and expansion in areas where growth is desired.

	Reappropriation	Appropriation
Public Facility Const Loan Revolv Account - State	0	11,491,000

Department of Community, Trade, & Economic Development

Cancer Research Facility Grant (2001-S-005)

C 26, L 03, E1, PV, Sec 112

Description: Funds are provided for capital equipment and facility improvements for prostate cancer research at the University of Washington Medical Center.

	Reappropriation	Appropriation
State Building Construction Account - State	2,000,000	1,000,000

Comments: The new appropriation for the 2003-05 biennium is in addition to the \$2 million appropriated in the 2001-03 Capital Budget. The appropriation is subject to RCW 43.63A.125(2)(c) when the recipient is not a government agency and subject to the Department's standard requirements for community capital projects. (See comments under section 151.)

Department of Community, Trade, & Economic Development

Public Works Trust Fund (2004-4-001)

C 26, L 03, E1, PV, Sec 115

Description: The Public Works Trust Fund (PWTF) provides financial assistance in the form of low-interest loans to local governments to upgrade bridges, roads, sanitary sewer systems, domestic water systems, storm sewer systems, and solid waste/recycling systems.

	Reappropriation	Appropriation
Public Works Assistance Account - State	0	261,200,000

Department of Community, Trade, & Economic Development

Chewelah Peak Environmental Learning Center (2001-S-003)

C 26, L 03, E1, PV, Sec 117

Description: Funds are provided to assist in the construction of a Western Washington environmental learning center.

	Reappropriation	Appropriation
State Building Construction Account - State	22,221	1,500,000

Comments: The appropriation is subject to RCW 43.63A.125(2)(c) and the Department's standard requirements for community capital projects. (See comments under section 151.) This new appropriation follows an appropriation of \$2 million for this project in the 2001-03 Capital Budget.

Department of Community, Trade, & Economic Development

Fox Theater Project (2001-S-006)

C 26, L 03, E1, PV, Sec 118

Description: Funding is provided to assist in the renovation of the Fox Theater in Spokane.

	Reappropriation	Appropriation
State Building Construction Account - State	688,006	1,500,000

Comments: The new appropriation for the 2003-05 biennium is in addition to \$2 million appropriated for this project in the 2001-03 biennium. The appropriation is subject to RCW 43.63A.125(2)(c) and the Department's standard requirements for community capital projects. (See comments under section 151.)

2003-05 Capital Budget Project Descriptions

Department of Community, Trade, & Economic Development

West Central Community Center (2001-S-016)

C 26, L 03, E1, PV, Sec 121

Description: Funding is provided to assist in facility improvements to a low-income, community child care facility in Spokane.

	Reappropriation	Appropriation
State Building Construction Account - State	25,431	500,000

Comments: The appropriation is subject to RCW 43.63A.125(2)(c) and the Department's standard requirements for community capital projects. (See comments under section 151.)

Department of Community, Trade, & Economic Development

Coastal Erosion Grants (2001-S-019)

C 26, L 03, E1, PV, Sec 124

Description: Funds are provided for coastal erosion grants for southwest Washington in partnership with other state and federal funds.

	Reappropriation	Appropriation
State Building Construction Account - State	583,155	750,000

Comments: Grays Harbor County is the lead agency in the administration of the grants. The appropriation is subject to RCW 43.63A.125(2)(c) when the grant recipient is not a government agency and is subject to the Department's standard requirements for community capital projects. (See comments under section 151.) This appropriation follows up a similar appropriation of \$1.25 million in the 2001-03 Capital Budget.

Department of Community, Trade, & Economic Development

Community Services Facilities Program (2004-4-006)

C 26, L 03, E1, PV, Sec 128

Description: The Community Services Facilities Program provides state matching grants to non-residential social service providers for capital costs of new facilities or major renovations.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,931,280

Comments: The appropriation is subject to the provisions of RCW 43.63A.125. Eligible recipients and grant amounts are listed in section 128.

Department of Community, Trade, & Economic Development

Drinking Water Assistance Account (2004-4-002)

C 26, L 03, E1, PV, Sec 130

Description: The Drinking Water State Revolving Fund provides low-interest loans and technical assistance to public water systems statewide.

	Reappropriation	Appropriation
Drinking Water Assistance Account - State	0	8,500,000
State Building Construction Account - State	0	4,000,000
Total	0	12,500,000

Department of Community, Trade, & Economic Development

Drinking Water-State Revolving Fund-Auth to Use Loan Repayments (2004-4-010)

C 26, L 03, E1, PV, Sec 131

Description: Provides matching funds for new federal grants to improve the quality of drinking water in the state in accordance with the goals of the federal Safe Drinking Water Act.

	Reappropriation	Appropriation
Drinking Water Assistance Account - State	0	11,200,000

2003-05 Capital Budget Project Descriptions

Department of Community, Trade, & Economic Development

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

C 26, L 03, E1, PV, Sec 134

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

	Reappropriation	Appropriation
State Taxable Building Construction Acct - State	0	80,000,000

Comments: At least \$9 million of the appropriation must be used for weatherization; \$5 million must be used for housing for those with developmental disabilities; \$2 million is for self-help housing programs; \$1 million is for shelters, transitional housing, and other housing needs of victims of domestic violence; \$8 million is for farmworker housing; and \$5 million is for shelters and transitional housing for homeless families with children.

Department of Community, Trade, & Economic Development

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

C 26, L 03, E1, PV, Sec 135

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

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

Comments: The project coincides with the expedition's bicentennial and intends to place artistic commemorations at three or four of the following significant sites: confluence of the Clearwater and Snake Rivers; confluence of the Snake and Columbia Rivers; near the Vancouver National Historic Reserve; confluence of the Columbia and Willamette Rivers; and at the mouth of the Columbia River (Fort Canby State Park).

Department of Community, Trade, & Economic Development

Seattle Heart Alliance (at Swedish Hospital) (2004-4-960)

C 26, L 03, E1, PV, Sec 136

Description: Funding is provided to help construct a heart center located at the Providence Campus of Swedish Hospital.

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

Comments: The appropriation is subject to RCW 43.63A.125(2)(c) and the Department's standard requirements for community capital projects. (See comments under section 151.)

Department of Community, Trade, & Economic Development

McCaw Opera House (2004-4-954)

C 26, L 03, E1, PV, Sec 137

Description: Funding is provided to assist with capital improvements at the McCaw Opera House in Seattle.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500,000

Comments: The appropriation is subject to RCW 43.63A.125(2)(c) and the Department's standard requirements for community capital projects. (See comments under section 151.)

Department of Community, Trade, & Economic Development

Greenbank Farm (2004-4-950)

C 26, L 03, E1, PV, Sec 138

Description: Funds are provided to help renovate two barns on the Greenbank Farm to benefit the community and promote economic development on Whidbey Island.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500,000

Comments: The appropriation is subject to RCW 43.63A.125(2)(c) and the Department's standard requirements for community capital projects. (See comments under section 151.)

2003-05 Capital Budget Project Descriptions

Department of Community, Trade, & Economic Development

Japanese American Memorial (2004-4-951)

C 26, L 03, E1, PV, Sec 139

Description: Funds are provided to assist in the development of a memorial and park on Bainbridge Island.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500,000

Comments: The location is the historic Eagledale ferry dock. This is associated with the Joel Prichard Park Project. The appropriation is subject to RCW 43.63A.125(2)(c) and the Department's standard requirements for community capital projects. (See comments under section 151.)

Department of Community, Trade, & Economic Development

Wing Luke Asian Art Museum (2004-4-952)

C 26, L 03, E1, PV, Sec 140

Description: Funding is provided to help provide a facility that will preserve and restore portions of the Kong Yick Building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500,000

Comments: The appropriation is subject to RCW 43.63A.125(2)(c) and the Department's standard requirements for community capital projects. (See comments under section 151.)

Department of Community, Trade, & Economic Development

Bremerton Waterfront Project (2004-4-953)

C 26, L 03, E1, PV, Sec 141

Description: Funding is provided to assist in development of the Memorial Plaza and Maritime Park projects in Bremerton.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

Comments: The appropriation is subject to RCW 43.63A.125(2)(c) where the recipient is not a government agency and is subject to the Department's standard requirements for community capital projects. (See comments under section 151.)

Department of Community, Trade, & Economic Development

PBS Digital Upgrade (2004-4-958)

C 26, L 03, E1, PV, Sec 142

Description: Funds are provided to assist public broadcasting stations in converting to a digital broadcasting system.

	Reappropriation	Appropriation
State Building Construction Account - State	0	700,000

Comments: Of the appropriation, \$350,000 is provided for the Public Broadcasting Service (PBS) station KYVE; the remaining funds are for stations based outside the central Puget Sound metropolitan area. The appropriation is subject to RCW 43.63A.125(2)(c) and the Department's standard requirements for community capital projects. (See comments under section 151.)

Department of Community, Trade, & Economic Development

Pine Lake Park Phase II (2004-4-956)

C 26, L 03, E1, PV, Sec 143

Description: Funding is provided to help make waterfront and dock improvements at the park located in Sammamish.

	Reappropriation	Appropriation
State Building Construction Account - State	0	600,000

Comments: The appropriation is subject to RCW 43.63A.125(2)(c) where the recipient is not a government agency and subject to the Department's standard requirements for community capital projects. (See comments under section 151.)

2003-05 Capital Budget Project Descriptions

Department of Community, Trade, & Economic Development

Bellevue Open Space Enhancement (2004-4-955)

C 26, L 03, E1, PV, Sec 144

Description: Funding is provided to help acquire 22 acres of forest land.

	Reappropriation	Appropriation
State Building Construction Account - State	0	750,000

Comments: The appropriation is subject to RCW 43.63A.125(2)(c) when the recipient is not a government agency and is subject to the Department's standard requirements for community capital projects. (See comments under section 151.)

Department of Community, Trade, & Economic Development

William Factory Business Incubator (2004-4-957)

C 26, L 03, E1, PV, Sec 145

Description: Funding is provided for capital improvements to a small business incubator.

	Reappropriation	Appropriation
State Building Construction Account - State	0	560,000

Comments: The appropriation is subject to RCW 43.63A.125(2)(c) and the Department's standard requirements for community capital projects. (See comments under section 151.)

Department of Community, Trade, & Economic Development

City of Woodland Infrastructure Development (2004-4-959)

C 26, L 03, E1, PV, Sec 146

Description: Funding is provided for infrastructure improvements including drainage improvements and a dike access road in Woodland.

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

Comments: The appropriation is subject to RCW 43.63A.125(2)(c) when the recipient is not a government agency and is subject to the Department's standard requirements for community capital projects. (See comments under section 151.)

Department of Community, Trade, & Economic Development

Yakima Ballfields (2004-2-952)

C 26, L 03, E1, PV, Sec 147

Description: Funds are provided to Yakima Valley Community College for the purchase of Noel Field from the city of Yakima, and funds are provided to the city of Yakima to replace and relocate ballfields.

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

Comments: Of the appropriation, \$120,000 is provided to Yakima Valley Community College and \$230,000 to the city of Yakima. No funds are to be distributed to the city of Yakima until the transfer of the Noel Field property is complete.

Department of Community, Trade, & Economic Development

Seventh Street Theatre (1990-2-008)

C 26, L 03, E1, PV, Sec 148

Description: Funds are provided for improvements to this historical theater in Hoquiam.

	Reappropriation	Appropriation
State Building Construction Account - State	51,110	100,000

Comments: The appropriation is subject to RCW 43.63A.125(2)(c) and the Department's standard requirements for community capital projects. (See comments under section 151.) The Governor vetoed a proviso related to the reappropriation to correct an erroneous reference.

2003-05 Capital Budget

Project Descriptions

Department of Community, Trade, & Economic Development

Highline School District Aircraft Noise Mitigation (2003-H-001)

C 26, L 03, E1, PV, Sec 150

Description: Funds are provided for improvements to Highline School District facilities to mitigate aircraft noise.

	Reappropriation	Appropriation
State Building Construction Account - State	600,000	10,000,000
Education Construction Account - State	4,400,000	0
Total	5,000,000	10,000,000

Comments: The Highline School District, Port of Seattle, and FAA must each match the state contribution (\$5 million per year for the biennium). While the mitigation agreement between Highline School District, the Port of Seattle, and the FAA calls for each to contribute \$5 million per year for ten years, the state is not a party to that agreement, and the state does not commit to make any future appropriations to Highline School District for aircraft noise abatement.

Department of Community, Trade, & Economic Development

Local/Community Projects (2004-4-011)

C 26, L 03, E1, PV, Sec 151

Description: Funds are provided for 47 local/community projects in which the grant amount is \$500,000 or less. Following is a list of the projects, their location, the amount of the grant, and a brief description of the project, facility, or organization:

- * Art Crate Field in Bethel (\$500,000). Provide improvements to playing fields (install an all-weather artificial surface) for Bethel Public Schools.
- * Asia Pacific Cultural Center in Tacoma (\$100,000). Establish a permanent home (purchase the old Tacoma Art Museum).
- * Asotin Aquatic Center in Clarkston (\$500,000). Help complete indoor portion of aquatic center.
- * Auburn YMCA (\$250,000). Help build new facility on donated site.
- * Burke Museum located in Seattle (\$500,000). Help increase public access to observe fossil preparation and geography labs, and help upgrade exhibits.
- * Capital Arts Theater/Sculpture Garden in Olympia (\$250,000). This facility will be a combination arts and conference center with two galleries, an education learning center, and a sculpture garden.
- * Capitol Theater in Yakima (\$500,000). Help provide urgent infrastructure upgrades to heating, ventilation, and air conditioning; plumbing; and carpeting.
- * Chinese Reconciliation Project in Tacoma (\$300,000). With matching funds from the city of Tacoma, help implement the first phase of construction for the \$4.6 million park near the site of the early Chinese Settlement called Little Canton.
- * Clark Lake Park in Kent (\$400,000). Help with the acquisition of property for Clark Lake Park. The city intends to use this as matching funds for an Interagency Committee for Outdoor Recreation grant.
- * Colman School in Seattle (\$300,000). Help rehabilitate Colman School as an African American Museum, offices, and apartments.
- * Crossroads Community Center in Bellevue (\$500,000). Help construct an addition to the community center for education, cultural, and social activity space.
- * Eastside Heritage Center in Bellevue (\$200,000). Help secure new home.
- * Eatonville City Projects (\$150,000). Help provide new town park.
- * Edgewood Sewer (\$100,000). Help with Edgewood sewer project.
- * Edmonds Center for the Arts (\$500,000). Help on a \$15.6 million acquisition and development of a regional performance center.
- * Farmers Market and Maritime Park in Bremerton (\$500,000). Assist Bremerton's farmers market and Maritime Park projects.
- * Firstenburg Community Center in Vancouver (\$500,000). Help fund a new pool at the new community center.
- * Former Capital Historical Marker in Olympia (\$2,000). Place marker showing the Farquhar Building which represents a former meeting place of the Washington State Legislature.
- * Friends of the Falls/Great Gorge Park in Spokane (\$250,000). Help continue planning and development of the Gorge Park area on the Spokane River.
- * Frontier Park in Pierce County (\$165,000). Assist in construction of a pavilion and remodel of a 4-H building.
- * Grand Army of the Republic (GAR) Cemetery in Seattle (\$5,000). Provide improvements to the GAR Cemetery.
- * Graham Fire District Emergency Services Center (\$150,000). Assist in property acquisition for a new center in Southeast Pierce County.

2003-05 Capital Budget

Project Descriptions

- * Grandmother's Hill in Tukwila (\$300,000). Assist in conservation of a portion of the shoreline along the Duwamish Waterway.
- * Highline Historical Society (\$300,000). Help provide improvements.
- * Historical Cabins Project in Federal Way (\$106,000). Along with city funding, provide parking, interpretive signage, and trails that link to Hylebos State Park.
- * HUGs Foundation in Raymond (\$21,500). Help complete a skateboard project.
- * Museum of Flight in Seattle (\$500,000). Assist in improvements to the Museum.
- * Naval Museum in Bremerton (\$500,000). Assist in moving Historic Building 50 from the shipyard to become the Bremerton Naval Museum.
- * New Phoebe House in Tacoma (\$25,000). Make repairs and improvements to a facility providing housing and services to mothers and their children impacted by substance abuse.
- * Northwest Orthopaedic Institute in Tacoma (\$200,000). Provide improvements related to the Institute.
- * Paramount Theater in Seattle (\$250,000). Help with roof repairs.
- * Rainier Historical Museum/Community Center (\$20,000). Help with renovation of facility, particularly the roof.
- * Ritzville Public Development Authority (\$50,000). Assist with building improvements and Americans with Disabilities Act accessibility to the facility as part of downtown revitalization and economic development efforts.
- * Seahurst Environmental Learning Center in Burien (\$100,000). Construct an environmental learning classroom.
- * South Hill Community Park in Pierce County (\$250,000). Help final phase of construction including erosion control, trail, and bridge.
- * South Wenatchee Family Services Center in Spokane (\$400,000). Help with property acquisition to locate a family services center.
- * Stonerose Interpretive Center in Republic (\$8,000). Complete purchase and grading for property at Stonerose Fossil site.
- * Sweetwater Creek Restoration in Hood Canal (\$500,000). Help with restoration of the creek to improve salmon passage and habitat.
- * Tacoma Seawall (\$250,000). Rebuild/restore seawall to enhance fish migration.
- * Thyme Patch Park in Seattle (\$5,000). Provide improvements to the Park.
- * ToscoSports Complex in Ferndale (\$500,000). Assist in development of a regional sports and recreation complex.
- * Utsalady Beach Acquisition in Island County (\$135,000). Acquire property for parking and recreational space next to the Utsalady Boat Ramp.
- * Veteran's Memorial Museum in Chehalis (\$255,000). Assist in building a facility to house the Museum.
- * West Hybelos State Park in Federal Way (\$250,000). Assist with improvements to the boardwalk through Hybelos State Park. (Related to the Historical Cabins project.)
- * White Center Apprenticeship in White Center (\$250,000). Help with facility to house classrooms and working laboratory space.
- * Woodway Wildlife Reserve in Woodway (\$300,000). Provide improvements to reserve.
- * Youth Development Facility in Federal Way (\$100,000). Help fund center to be developed on the Truman Alternative High School Campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	12,197,500

Comments: The appropriation is subject to RCW 43.63A.125(2)(c) and other standard requirements for community projects administered by the Department. These standard requirements primarily are to ensure that grants accomplish the intent of the Legislature and that grants to non-governmental recipients do not violate lending of credit provisions in the state constitution. These standards, among other things, are to ensure that there is no gift of funds, that the primary benefit is to the public and not an individual or a small privileged group, and that there are safeguards to ensure the intended public benefit is accomplished. These standards include: (1) only governments or 501(c)(3) nonprofit organizations are eligible; (2) the recipient must have all the funds necessary to complete the project or a phase of the project; and (3) the recipient must enter into a contract with the Department and must agree to repay the grant if the facility is not used for the intended purpose for an appropriate amount of time.

2003-05 Capital Budget Project Descriptions

Department of Community, Trade, & Economic Development

State Games (2004-4-850)

C 26, L 03, E1, PV, Sec 152

Description: Funds are provided to help reinstate the State Games in Washington State, a multi-sport Olympic festival for amateur athletes of all ages and abilities.

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

Comments: The Department may contract with the appropriate national organization.

Public Disclosure Commission

Infrastructure Security/Disaster Recovery Systems (2004-1-950)

C 26, L 03, E1, PV, Sec 153

Description: Funding is provided to develop a collocation facility to house infrastructure security/disaster recovery system.

	Reappropriation	Appropriation
State Building Construction Account - State	0	270,172

Comments: The Public Disclosure Commission shall consult with the Department of Information Systems on this project.

Office of Financial Management

Capital Monitoring (2004-2-028)

C 26, L 03, E1, PV, Sec 156

Description: This project requires the Office of Financial Management (OFM) to engage in specified capital monitoring activities, requires OFM to make recommendations regarding funding equipment in the capital budget, and provides funding for a study of military readiness centers.

	Reappropriation	Appropriation
State Building Construction Account - State	0	150,000

Comments: The Governor vetoed the proviso related to specified capital monitoring activities indicating that these activities are already required by statute.

Department of General Administration

Heritage Park (2001-H-004)

C 26, L 03, E1, PV, Sec 161

Description: This project will complete specified areas of Heritage Park.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	976,000	0
Thurston County Capital Facilities Account - State	0	500,000

Governor's Veto

Thurston County Capital Facilities Account - State	0	-500,000
Total	976,000	0

Comments: The new appropriation and related provisos were vetoed by the Governor based on concerns on the appropriateness of the funding source. The reappropriation was not vetoed.

Department of General Administration

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

C 26, L 03, E1, PV, Sec 162

Description: This funding completes the funding outlined in the 2001-03 Capital Budget for the Legislative Building rehabilitation and temporary relocation of tenants.

	Reappropriation	Appropriation
State Building Construction Account - State	6,000,000	0
Thurston County Capital Facilities Account - State	0	2,300,000
Capitol Historic District Construction Account - State	68,450,000	0
Total	74,450,000	2,300,000

2003-05 Capital Budget Project Descriptions

Department of General Administration

Minor Works - Infrastructure Preservation: Capitol Campus (2004-1-003)

C 26, L 03, E1, PV, Sec 167

Description: Funding is provided to repair and replace aged and failing Capitol Campus infrastructure systems and stabilize the hillside between the Capitol Campus and Capitol Lake.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	0	2,100,000

Department of General Administration

Emergency Repairs (2004-1-001)

C 26, L 03, E1, PV, Sec 168

Description: Funding is provided for unanticipated, essential statewide emergency and small repairs and improvements at Department-owned facilities in the state.

	Reappropriation	Appropriation
State Building Construction Account - State	0	300,000
Thurston County Capital Facilities Account - State	0	1,300,000
Total	0	1,600,000

Department of General Administration

Engineering & Architectural Services (2004-2-014)

C 26, L 03, E1, PV, Sec 169

Description: Funding is provided for project management services by the Engineering and Architectural Services within the Department of General Administration to state agencies for general public works projects. The general public works projects included in this appropriation are those financed by the state capital budget with a project value less than \$20 million. The Department may negotiate agreements with agencies for additional fees to manage projects financed by financial contracts, alternative financing, projects greater than \$20 million, or for the non-state funded portion of projects with mixed funding sources.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	140,000
State Building Construction Account - State	0	6,009,000
Thurston County Capital Facilities Account - State	0	3,437,000
Total	0	9,586,000

Comments: The Governor directed OFM to put the Thurston County Capital Facilities Account appropriation in allotment reserve due to concerns that too much of the project management costs (staff) are covered by this account. The Governor intends to propose an alternative in the next supplemental capital budget.

Department of General Administration

Historic Buildings - Exteriors Preservation (2004-1-012)

C 26, L 03, E1, PV, Sec 170

Description: This minor works funding is to make exterior repairs to State Capitol historic buildings.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,475,000

Comments: Funding is not for survey, planning, or interior work.

Department of General Administration

State Capitol Master Plan Update (2004-2-002)

C 26, L 03, E1, PV, Sec 171

Description: This funding will update the 1991 Master Plan for the Capitol of Washington State.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	0	200,000

2003-05 Capital Budget Project Descriptions

Department of General Administration

Minor Works - Facility Preservation: Statewide (2004-1-004)

C 26, L 03, EI, PV, Sec 172

Description: This omnibus project is to preserve General Administration owned or managed facilities on the Capitol Campus and at other locations throughout the state.

	Reappropriation	Appropriation
State Vehicle Parking Account - State	0	220,000
Thurston County Capital Facilities Account - State	0	2,055,000
General Administration Services Account - State	0	3,270,000
Total	0	5,545,000

Comments: The Governor vetoed provisos precluding the Department from including larger projects as minor works and precluding studies, surveys, and carpets. (See Section 905.)

Department of General Administration

Legislative Building Security (2004-2-950)

C 26, L 03, EI, PV, Sec 173

Description: Infrastructure funding is provided for improved perimeter security related to the Legislative Building rehabilitation project.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	0	1,179,000

Department of General Administration

Legislative Building Space Use Change (2004-1-951)

C 26, L 03, EI, PV, Sec 174

Description: Funding is provided for design changes to the Legislative Building rehabilitation project.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,570,000

Department of General Administration

Cherberg Building Predesign (2004-2-951)

C 26, L 03, EI, PV, Sec 175

Description: Funding is provided for the predesign of the Cherberg Building rehabilitation.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	0	600,000

Military Department

Energy Management Control Systems (2004-2-006)

C 26, L 03, EI, PV, Sec 179

Description: Funding is provided for energy management control systems in six major buildings at Camp Murray and at three readiness centers: Pullman, Ephrata, and Port Orchard.

	Reappropriation	Appropriation
State Building Construction Account - State	0	365,000

Comments: An energy cost reduction of 15 percent is expected as a result of this project.

Military Department

Minor Works - Preservation (2004-1-001)

C 26, L 03, EI, PV, Sec 181

Description: Funding is provided to conduct preservation projects of limited scope that reduce facility deterioration, increase functionality, and allow the facilities to continue to be used by the National Guard and the public.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,113,000

Comments: Prior to allotment, the Department will furnish the Office of Financial Management with a list of projects in the form of a minor works list. This allotment is specific to facilities which are state owned and does not include parking lot repairs or paving which may be funded through reappropriation of job creation and infrastructure projects (2003-1-001).

2003-05 Capital Budget Project Descriptions

Military Department

Communication Security-Emergency Management Division-Bldg No. 20 (2004-1-002)

C 26, L 03, E1, PV, Sec 183

Description: Funding is provided to construct a secure communication area within the Emergency Management Building #20, located at Camp Murray.

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

Comments: The project is specifically related to the receipt, use, and dissemination of classified information pertaining to Homeland Security.

Military Department

Minor Works to Support Federal Construction Projects (2004-1-003)

C 26, L 03, E1, PV, Sec 184

Description: Funding is provided in the form of matching funds to support preservation and limited program projects at various Departmental facilities statewide.

	Reappropriation	Appropriation
General Fund - Federal	0	11,150,000
State Building Construction Account - State	0	2,798,000
Total	0	13,948,000

Comments: This category provides state matching funds for miscellaneous projects under \$750,000. A federal/state match of 75/25 is for program projects and 50/50 for preservation projects. There is a limit of \$1.5 million per project.

Military Department

Infrastructure Savings (2004-1-850)

C 26, L 03, E1, PV, Sec 185

Description: Provides initial funding of \$1 to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use or those where modification will increase life expectancy for the infrastructure supporting a facility or can reduce system operating costs for the agency.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

Comments: Additional clarifying restrictions on the use of funds transferred to this project account are described in Chapter 26, Laws of 2003, 1st sp.s., Partial Veto, Section 915 (SSB 5401 - 2003-05 Capital Budget). The Office of Financial Management will review and qualify projects savings for this account.

Military Department

Spokane Readiness Center (2004-2-003)

C 26, L 03, E1, PV, Sec 186

Description: Funds the state portion of a replacement for the Spokane Readiness Center.

	Reappropriation	Appropriation
General Fund - Federal	0	8,800,000
State Building Construction Account - State	0	4,768,000
Total	0	13,568,000

Comments: The construction of this project is contingent upon maintaining federal funding of \$8.8 million to construct a 69,654 square foot readiness center. Additional progress and financial reporting requirements reflect the importance of keeping the multiple jurisdictional responsibilities consistent and understood by all parties throughout the project.

2003-05 Capital Budget Project Descriptions

Military Department

Orting School District Safety Bridge Study (2004-4-951)

C 26, L 03, EI, PV, Sec 187

Description: Funding is provided for a feasibility study concerning bridge construction to allow evacuation of the Orting School District employees and students in case of a volcanic disturbance of Mt. Rainier.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250,000

Comments: A proviso requires that the study and cost estimates are due to the Office of Financial Management (OFM) and the Legislature by January 1, 2004. Coordination with the Orting School District and review of that report is expected to occur before the report is delivered to OFM and the Legislature.

State Convention and Trade Center

WSCTC Omnibus Minor Works (2004-1-002)

C 26, L 03, EI, PV, Sec 188

Description: Funding is provided for a range of minor works projects to maintain the safety of guests and integrity of state assets, in addition to maintaining a building that is marketable and attractive to guests as an event venue at the state convention center.

	Reappropriation	Appropriation
State Convention & Trade Center Account - State	0	2,045,000

Comments: Prior to allotment, the Department will furnish the Office of Financial Management with a list of projects in the form of a minor works list.

Department of Social and Health Services

Echo Glen Children's Center-Site: Infrastructure Improvements (1996-2-229)

C 26, L 03, EI, PV, Sec 201

Description: Funding is provided to extend a force sewer main between the Echo Glen Children's Center and the city of Snoqualmie wastewater treatment plant so that the institution may comply with waste disposal requirements.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	925,000
State Building Construction Account - State	1,100,000	0
Total	1,100,000	925,000

Comments: A proviso indicates that the Legislature does not intend to reappropriate amounts not expended by June 30, 2005.

Department of Social and Health Services

Western State Hospital: Legal Offender Unit (1998-2-052)

C 26, L 03, EI, PV, Sec 204

Description: Funding is provided to complete construction of the new 240-bed Legal Offender Unit at Western State Hospital and associated projects.

	Reappropriation	Appropriation
State Building Construction Account - State	2,590,000	1,000,000

Comments: North Hall will be demolished as part of this project.

Department of Social and Health Services

Child Study & Treatment Center-Cottages: Modifications, Phase 3 (2000-1-015)

C 26, L 03, EI, PV, Sec 206

Description: Funding is provided to remodel Ketron Cottage at the Child Study and Treatment Center to provide appropriate housing for the mentally ill youth in the close attention program.

	Reappropriation	Appropriation
State Building Construction Account - State	100,000	1,800,000

2003-05 Capital Budget Project Descriptions

Department of Social and Health Services

Echo Glen Children's Center-Eleven Cottages: Renovation (2000-1-041)

C 26, L 03, E1, PV, Sec 208

Description: Funding is provided to renovate or plan for the renovation of 11 residential cottages at the Echo Glen Children's Center to harden interior finishes, upgrade mechanical and electrical systems, replace roofing, and improve security.

	Reappropriation	Appropriation
State Building Construction Account - State	250,000	5,490,000

Comments: This appropriation is for changes to residential units to correct safety, security, and code deficiencies; to upgrade worn mechanical and electrical systems; and replace roofing. Four residential cottages will be renovated in the 2003-05 biennium consistent with the Echo Glen Children's Center Master Plan.

Department of Social and Health Services

Special Commitment Center-Secure Facility: Construction, Phase 3 (2000-2-001)

C 26, L 03, E1, PV, Sec 209

Description: Funding is provided to remodel King Hall and Riveland Hall at the Special Commitment Center on McNeil Island to accommodate the program's need for food services, resident services, educational services, administration, and resident housing.

	Reappropriation	Appropriation
State Building Construction Account - State	24,000,000	11,158,212

Comments: A proviso permits transfer of excess funds to the Minor Works-Health, Safety, and Code Requirements project (2004-1-111) for expenditure for minor works projects.

Department of Social and Health Services

Special Commitment Center-Regional SCTF: New 12-Bed Facility (2004-2-502)

C 26, L 03, E1, PV, Sec 212

Description: Funding is provided to design and construct the first six beds of a new 12-bed Regional Secure Community Transition Facility (SCTF) for the DSHS Special Commitment Center.

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

Comments: At the time of appropriation, a site for the facility had not been identified.

Department of Social and Health Services

DSHS: Capital Project Management (2004-1-110)

C 26, L 03, E1, PV, Sec 218

Description: Funding is provided to directly support agency capital project management salaries, benefits, travel, and education in the Building and Lands Division.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	2,000,000

Comments: There is no change in the number or types of positions that were funded in the 2001-03 biennium.

Department of Social and Health Services

Juvenile Rehabilitation-Acute Mental Health Unit: New Facility (2004-2-203)

C 26, L 03, E1, PV, Sec 219

Description: Funding is provided for a predesign and siting study for a mental health facility for the care of juvenile offenders with serious mental illness within the DSHS Juvenile Rehabilitation Administration (JRA).

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

Comments: A proviso requires integration with the JRA master planning efforts and requires the site to be on existing, state-owned property. Elements of the predesign are enumerated.

2003-05 Capital Budget Project Descriptions

Department of Social and Health Services

Rainier School: Wastewater Treatment (Buckley) (2004-1-950)

C 26, L 03, E1, PV, Sec 220

Description: Funding is provided to pay for the state share of design of a wastewater treatment plant.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	250,000

Department of Social and Health Services

Maple Lane School-Steam Plant and Tunnels: Upgrade (2004-1-207)

C 26, L 03, E1, PV, Sec 221

Description: Funding is provided for the installation of seismic bracing and structural improvements in the power plant building and utility tunnels at the Maple Lane campus to mitigate structural failure and disruption of campus utilities and steam.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,650,000

Department of Social and Health Services

Minor Works - Program: Mental Health (2004-2-365)

C 26, L 03, E1, PV, Sec 222

Description: Funding is provided for facility modifications to adapt existing space, add new space, and meet the programmatic need for training, counseling, and treatment programs in facilities and institutions operated by the DSHS Mental Health Division.

	Reappropriation	Appropriation
State Building Construction Account - State	0	750,000

Department of Social and Health Services

Minor Works - Health, Safety and Code Requirements (2004-1-111)

C 26, L 03, E1, PV, Sec 223

Description: Funding is provided for preservation priorities to protect life, comply with life safety codes and regulations, maintain certification and licensing standards, and reduce life-threatening or life-endangering conditions.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500,000

Department of Social and Health Services

Minor Works - Facility Preservation (2004-1-112)

C 26, L 03, E1, PV, Sec 224

Description: Funding is provided for minor work preservation priorities for critical repair, renewal, and replacement projects to preserve existing structures and facilities.

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

Department of Social and Health Services

Minor Works - Infrastructure Preservation (2004-1-113)

C 26, L 03, E1, PV, Sec 225

Description: Funding is provided for preservation priorities for critical repair, renewal, and replacement projects to preserve existing infrastructure elements and systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500,000

Department of Social and Health Services

Statewide - Emergency Repairs (2004-1-116)

C 26, L 03, E1, PV, Sec 226

Description: Funding is provided for emergency and unanticipated repair projects due to damage from natural disasters; unforeseen failure of building elements or utility systems; restoration following an emergency event; and immediate response to code and licensing deficiencies.

	Reappropriation	Appropriation
State Building Construction Account - State	0	750,000

Comments: This funding should not be used as a contingency or to fund programmatic or projects which are not in the category of true emergency.

2003-05 Capital Budget Project Descriptions

Department of Social and Health Services

Statewide - Hazards Abatement and Demolition (2004-1-119)

C 26, L 03, E1, PV, Sec 227

Description: Funding is provided to reduce risk and liability through abatement of hazardous materials and demolition of potentially dangerous structures.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250,000

Comments: A portion of the proviso limiting the funding for use at facilities managed by the Division of Developmental Disabilities (DDD) was vetoed as being inefficient and a risk to public safety. Legislative review of the original list submitted by the Department indicated that the structures at Fircrest School and other DDD facilities could be deferred until a later budget or, in light of the proposed consolidation of the residential habilitation facilities, were premature until the study was completed and any facility identified for closure was determined. No demolition at either Fircrest School or Rainier School was to be permitted.

Department of Social and Health Services

Statewide: Facilities Condition Assessment & Preservation Plan (2004-1-120)

C 26, L 03, E1, PV, Sec 228

Description: Funding is provided to continue development of a thorough inventory and condition assessment of all DSHS facilities and institutions. The assessment will be used to track progress on the agency's deferred maintenance backlog reduction plan and will prioritize future capital preservation requests.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	100,000

Department of Social and Health Services

Residential Habilitation Centers Consolidation (2004-1-958)

C 26, L 03, E1, PV, Sec 229

Description: Funding is provided for the agency to conduct a study in the form of a project request report to outline specific residential habilitation projects to be conducted in the 2003-05 biennium with priority given to infrastructure repairs and cottage renovations and no funds to include demolition of structures.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	4,000,000
State Building Construction Account - State	0	2,000,000
Total	0	6,000,000

Comments: The provisos were vetoed due to an inconsistency in the schedule of the operating budget plan for the residential consolidation of clients from the Fircrest School.

Department of Social and Health Services

Infrastructure Savings (2004-1-850)

C 26, L 03, E1, PV, Sec 230

Description: Provides initial funding of \$1 to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use or those where modification will increase life expectancy for the infrastructure supporting a facility or reduce system operating costs for the agency. Projects eligible to transfer savings into this project are limited to those funded from the State Building Construction Account.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

Comments: Additional clarifying restrictions on the use of funds transferred to this project account are described in Chapter 26, Laws of 2003, 1st sp.s., Partial Veto, Section 915 (SSB 5401 - 2003-05 Capital Budget). The Office of Financial Management will review and qualify projects savings for transfer into this account.

2003-05 Capital Budget Project Descriptions

Department of Social and Health Services

JRA Master Planning Updates (2004-1-957)

C 26, L 03, EI, PV, Sec 232

Description: Funding is provided for a master plan for the Juvenile Rehabilitation Administration (JRA) Program which is due to the Office of Financial Management (OFM) and the fiscal capital and policy committees of the Legislature by September 1, 2004.

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

Comments: One proviso related to review and approval of scope of work was vetoed; legislative staff will meet with OFM and the agency to review and provide input on the scope. Other provisos specify elements of the master plan that need particular attention.

Department of Health

Drinking Water Assistance Program (2004-4-003)

C 26, L 03, EI, PV, Sec 234

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

	Reappropriation	Appropriation
Drinking Water Assistance Account - Federal	0	28,122,000

Department of Veterans' Affairs

Retsil: 240 Bed Nursing Facility (2002-2-008)

C 26, L 03, EI, PV, Sec 240

Description: Funding is provided for the construction of a new 240-bed skilled care nursing facility at the Retsil Veterans' Home.

	Reappropriation	Appropriation
General Fund - Federal	0	30,730,700
Char/Ed/Penal/Reform/Institutions Account - State	500,000	250,000
State Building Construction Account - State	0	12,000,000
Total	500,000	42,980,700

Comments: The change in funding reflects a switch of \$12 million from Certificates of Participation to the State Building Construction Account. The total funding for the project remains the same as approved in the 2001-03 biennium.

Department of Veterans' Affairs

Historic District Management Plan (2004-1-850)

C 26, L 03, EI, PV, Sec 241

Description: Funding is provided for a federally mandated requirement related to the demolition of historically significant buildings at the site of the new 240-bed facility at Retsil.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	40,000

Comments: A proviso restricts use to the historic district management plan.

Department of Veterans' Affairs

Emergency Repairs (2004-1-002)

C 26, L 03, EI, PV, Sec 242

Description: Funding is provided for emergency repairs at the existing facility at Orting.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	300,000

Comments: The amount of funding is reduced from previous years as a result of the construction of the new facility in Retsil. This funding should not be used as a contingency or to fund programmatic or projects which are not in the category of true emergency.

2003-05 Capital Budget Project Descriptions

Department of Veterans' Affairs

Infrastructure Savings (2004-1-851)

C 26, L 03, E1, PV, Sec 243

Description: Provides initial funding of \$1 to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use, or those where modification will increase life expectancy for the infrastructure supporting a campus or can reduce system operating costs for the institution.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

Comments: Additional clarifying restrictions on the use of funds transferred to this project account are described in Chapter 26, Laws of 2003, 1st sp.s., Partial Veto, Section 915 (SSB 5401 - 2003-05 Capital Budget). The Office of Financial Management will review and qualify project savings for transfer into this account.

Department of Veterans' Affairs

Minor Works - Facility Preservation: Orting (2004-1-004)

C 26, L 03, E1, PV, Sec 244

Description: Funding is provided for preservation projects of limited scope at the Orting Soldiers' Home that reduce facility deterioration and increase functionality.

	Reappropriation	Appropriation
State Building Construction Account - State	0	750,000

Comments: Prior to allotment, the Department will furnish the Office of Financial Management with a list of projects in the form of a minor works list.

Department of Corrections

MCC: 100-Bed Management & Segregation Unit (2000-2-008)

C 26, L 03, E1, PV, Sec 250

Description: Funding is provided to construct a 100-bed segregation unit addition to the intensive management unit at the Monroe Corrections Center (MCC).

	Reappropriation	Appropriation
General Fund - Federal	10,964,679	0
State Building Construction Account - State	8,575,906	18,674,031
Total	19,540,585	18,674,031

Comments: Funding is contingent upon the Department not selling, leasing, or otherwise disposing of the Monroe Honor Farm site prior to December 1, 2004. The Legislature intends that the Monroe Honor Farm site be explored as a possible site for an anaerobic digester to treat dairy waste in Snohomish County as part of the Snohomish Basin BioGas Initiative. The Department is directed to cooperate with local groups pursuing a feasibility study on the appropriateness of the site for the digester.

Department of Corrections

WSP: Replace Electrical Supply System (2002-1-024)

C 26, L 03, E1, PV, Sec 261

Description: Funding is provided for the installation of a new 12.5 kilovolt substation to the Washington State Penitentiary (WSP) in Walla Walla.

	Reappropriation	Appropriation
State Building Construction Account - State	3,729,706	4,242,715

Department of Corrections

WSP: Replace Sanitary/Domestic Water Lines (2002-1-026)

C 26, L 03, E1, PV, Sec 262

Description: Funding is provided for phase two of three phases to replace sanitary and domestic water lines at the Washington State Penitentiary in Walla Walla.

	Reappropriation	Appropriation
State Building Construction Account - State	870,000	1,312,167

2003-05 Capital Budget Project Descriptions

Department of Corrections

MICC: Replace Submarine Electric Power Cable (2004-1-006)

C 26, L 03, E1, PV, Sec 265

Description: Funding is provided to replace McNeil Island Corrections Center's (MICC's) underwater electric supply cable.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,902,000

Comments: Replacement of the portion of the electric cable that is on the island is deferred until the 2005-07 biennium.

Department of Corrections

Minor Works - Facility Preservation (2004-1-001)

C 26, L 03, E1, PV, Sec 266

Description: Funding is provided for minor works facility preservation projects statewide.

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

Department of Corrections

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

C 26, L 03, E1, PV, Sec 267

Description: Funding is provided for safety, protection of life and health, protection or preservation of critical utilities, and regulatory or code requirements statewide.

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

Department of Corrections

Minor Works - Infrastructure Preservation (2004-1-003)

C 26, L 03, E1, PV, Sec 268

Description: Funding is provided for renovation or replacement of critical utility systems including water, sewer, electrical, stormwater, and steam systems statewide.

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

Department of Corrections

Emergency Repairs (2004-1-036)

C 26, L 03, E1, PV, Sec 269

Description: Funding is provided for statewide emergency and unanticipated repair projects due to damage from natural disasters; unforeseen failure of building elements or utility systems; restoration following an emergency event; and immediate response to code and occupancy deficiencies.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	1,600,000

Department of Corrections

WSP: Convert BAR Units from Medium to Close Custody (2004-2-004)

C 26, L 03, E1, PV, Sec 270

Description: Funding is provided to convert the Baker, Adams, and Rainier (BAR) Housing Units at the Washington State Penitentiary in Walla Walla from medium to close security units.

	Reappropriation	Appropriation
State Building Construction Account - State	0	17,809,202

Department of Corrections

WSP: North Close Security Compound (2004-2-005)

C 26, L 03, E1, PV, Sec 271

Description: Funding is provided for a predesign study for 1,444 beds and design and construction of 768 close security beds and 100 intensive management unit beds for the new North Close Security Compound at the Washington State Penitentiary in Walla Walla.

	Reappropriation	Appropriation
State Building Construction Account - State	0	133,940,000

2003-05 Capital Budget Project Descriptions

Comments: The funding level assumes construction of close custody beds and directly related structures during the 2003-05 biennium. Future projected appropriations in the amount of \$5.8 million are expected to be requested for support structures outside the immediate secure perimeter of the close custody units or for structures that can otherwise be delayed until the 2005-07 biennium without jeopardizing population capacity needs.

Department of Corrections

Infrastructure Savings (2004-1-850)

C 26, L 03, E1, PV, Sec 272

Description: Provides initial funding of \$1 to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use or those where modification will increase life expectancy for the infrastructure supporting a facility or reduce system operating costs for the agency. Projects eligible to transfer savings into this project are limited to those funded from the State Building Construction Account.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

Comments: Additional clarifying restrictions on the use of funds transferred to this project account are described in Chapter 26, Laws of 2003, 1st sp.s., Partial Veto, Section 915 (SSB 5401 - 2003-05 Capital Budget). The Office of Financial Management will review and qualify projects savings for transfer into this account.

Department of Corrections

Master Planning (2004-4-950)

C 26, L 03, E1, PV, Sec 273

Description: Funding is provided for the Department to contract for master planning services with a minimum six-year planning horizon.

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

Comments: The scope of planning work shall be shared and coordinated with the Office of Financial Management and the capital fiscal committees of the Legislature.

Department of Corrections

WCC: Regional Infrastructure (2004-2-008)

C 26, L 03, E1, PV, Sec 274

Description: Funding is provided for the Department of Corrections' (DOC) share of a regional sewer and water infrastructure plan to extend water and sewer to the Washington Corrections Center (WCC) in Shelton.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,650,000

Comments: DOC has entered into a partnership with the city of Shelton, the Port of Shelton, the Washington State Patrol, and Mason County for a regional water and sewer system. The project is also receiving federal grants.

Washington State Criminal Justice Training Commission

School Mapping & Security (2004-4-950)

C 26, L 03, E1, PV, Sec 275

Description: Funding is provided for mapping of schools throughout the state and to make this information available electronically in the event of disasters or incidents.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,800,000

Comments: Consistent with a pilot project undertaken by the Washington Association of Sheriffs' and Police Chiefs' (WASPC), the Criminal Justice Training Commission shall coordinate this effort with WASPC and the School Safety Committee of the Office of Superintendent of Public Instruction.

2003-05 Capital Budget Project Descriptions

Department of Ecology

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

C 26, L 03, E1, PV, Sec 304

Description: Grants to local government for site cleanup activities conducted by local governments, local solid waste plan implementation, and public participation efforts.

	Reappropriation	Appropriation
Local Toxics Control Account - State	0	45,000,000

Governor's Veto

Local Toxics Control Account - State	0	-1,800,000
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Total	0	43,200,000
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Department of Ecology

Low-Level Nuclear Waste Disposal Trench Site Investigation (2004-4-010)

C 26, L 03, E1, PV, Sec 307

Description: Funding is provided for low-level nuclear waste trench site investigation.

	Reappropriation	Appropriation
Site Closure Account - State	0	1,141,415

Department of Ecology

Water Rights Purchase/Lease (2004-1-005)

C 26, L 03, E1, PV, Sec 309

Description: Appropriation for funding of the water rights acquisition and lease program to restore stream flows and for other beneficial uses. Water purchases/leases will help local communities protect and restore threatened and endangered fish stocks, implement local watershed plans, and plan for future water needs.

	Reappropriation	Appropriation
General Fund - Federal	0	1,500,000

State Drought Preparedness - State	0	1,500,000
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Total	0	3,000,000
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Department of Ecology

Water Irrigation Efficiencies (2001-H-010)

C 26, L 03, E1, PV, Sec 310

Description: Funding is provided for grants to conservation districts to assist the agricultural community in implementing water conservation measures.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

St/Loc Impr Rev Acct Water Supply Facilities - State	2,650,000	0
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Water Quality Account - State	3,117,000	0
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Total	5,767,000	1,000,000
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Department of Ecology

Centennial Clean Water Program (2004-4-007)

C 26, L 03, E1, PV, Sec 313

Description: The Centennial Clean Water Program provides grants and loans to public bodies for planning, implementation, design, acquisition, and construction of water pollution control facilities and water infrastructure.

	Reappropriation	Appropriation
State Building Construction Account - State	0	30,452,000

Water Quality Account - State	0	15,948,000
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Total	0	46,400,000
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2003-05 Capital Budget Project Descriptions

Comments: In early versions of the capital budget, both House and Senate-passed bills included proviso language directing that \$8 million of this funding be provided for "water conveyance and infrastructure projects." This proviso language was inadvertently not included in the final budget bill. The Department of Ecology has assessed "water conveyance and infrastructure" projects that will be ready to proceed in FY 2004, and the agency is planning to fund those that address "water quality implementation and planning" consistent with Section 313(7). This may include funding for ongoing implementation of comprehensive irrigation district management plans. The Department of Ecology has indicated that for the 2004 supplemental budget, the Department will develop both a preliminary "Centennial Clean Water Program" project funding list and a "water conveyance and infrastructure" project funding list.

Department of Ecology

Water Pollution Control Program (2004-4-002)

C 26, L 03, E1, PV, Sec 315

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

	Reappropriation	Appropriation
Water Pollution Control Revolving Account - State	0	66,663,333
Water Pollution Control Revolving Account - Federal	0	44,466,666
Total	0	111,129,999

Department of Ecology

Water Supply Facilities Program (2004-4-006)

C 26, L 03, E1, PV, Sec 316

Description: These funds will be used for planning, acquisition, construction, and improvement of water supply and conservation.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,650,000
St/Loc Impr Rev Acct Water Supply Facilities - State	0	7,000,000
Total	0	13,650,000

Department of Ecology

Padilla Bay Expansion (2002-2-006)

C 26, L 03, E1, PV, Sec 317

Description: Provides funding to complete the expansion of the Padilla Bay National Estuarine Reserve.

	Reappropriation	Appropriation
General Fund - Federal	1,472,891	2,417,196
State Building Construction Account - State	693,353	568,804
Total	2,166,244	2,986,000

Department of Ecology

Twin Lake Aquifer Recharge Project (2004-2-951)

C 26, L 03, E1, PV, Sec 318

Description: Funding is provided for the Twin Lakes Aquifer Recharge Project.

	Reappropriation	Appropriation
State Building Construction Account - State	0	750,000

Department of Ecology

Columbia Basin Ground Water Management (2004-2-952)

C 26, L 03, E1, PV, Sec 319

Description: Funding is provided for ground water management in the Columbia Basin.

	Reappropriation	Appropriation
Water Quality Account - State	0	500,000

2003-05 Capital Budget Project Descriptions

State Parks and Recreation Commission

Lewis & Clark Trail Bicentennial (2000-1-010)

C 26, L 03, E1, PV, Sec 320

Description: Funding is provided to improve public access and interpretation of key areas along the Lewis & Clark route within state parks in commemoration of the bicentennial of the Lewis & Clark expedition.

	Reappropriation	Appropriation
State Building Construction Account - State	700,000	3,337,000

Comments: A proviso requires that the reappropriation be used to renovate facilities and enhance Lewis & Clark trail interpretive facilities at Sacajawea and Fort Canby state parks.

State Parks and Recreation Commission

Beacon Rock Pierce Trust (2004-2-018)

C 26, L 03, E1, PV, Sec 323

Description: Funding is provided to make improvements to the group camp at Beacon Rock State Park.

	Reappropriation	Appropriation
Parks Renewal and Stewardship Account - State	0	50,000

Comments: A local group contributes annually into a trust to be used for development at Beacon Rock State Park.

State Parks and Recreation Commission

Minor Works - Facility Preservation (2004-1-001)

C 26, L 03, E1, PV, Sec 329

Description: Funding is provided for repairs and upgrades to state park facilities and infrastructure.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,837,500
Parks Renewal and Stewardship Account - State	0	5,900,000
Total	0	7,737,500

Comments: A proviso requires that the funding be used to continue minor works projects that reduce the estimated \$300 million deferred maintenance backlog.

State Parks and Recreation Commission

Fort Worden (2004-1-004)

C 26, L 03, E1, PV, Sec 331

Description: Funding is provided to rehabilitate significant historic buildings and structures within the park.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

State Parks and Recreation Commission

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

C 26, L 03, E1, PV, Sec 333

Description: Funding is provided for construction of the dining hall.

	Reappropriation	Appropriation
State Building Construction Account - State	2,500,000	0
Parks Renewal and Stewardship Account - State	0	200,000
Total	2,500,000	200,000

Comments: The authority from the Parks Renewal and Stewardship Account is a cash donation to assist in construction of the dining hall.

2003-05 Capital Budget Project Descriptions

State Parks and Recreation Commission

Historic Stewardship (2004-1-010)

C 26, L 03, E1, PV, Sec 336

Description: Funding is provided to protect the historic resources in state parks and make them available for public education and enjoyment.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

State Parks and Recreation Commission

Park Housing (2002-2-008)

C 26, L 03, E1, PV, Sec 337

Description: Funding is provided to replace existing substandard housing for state park rangers.

	Reappropriation	Appropriation
State Building Construction Account - State	300,000	1,000,000

State Parks and Recreation Commission

Parkland Acquisition (2004-2-013)

C 26, L 03, E1, PV, Sec 339

Description: Funding is provided to purchase new state park properties.

	Reappropriation	Appropriation
Parkland Acquisition Account - State	0	1,000,000

Comments: Proceeds from the sale of state park lands are deposited into the Park Land Acquisition Account. The State Parks and Recreation Commission may expect to sell some of its surplus land during the 2003-05 biennium and purchase other lands more appropriate for state park purposes.

State Parks and Recreation Commission

Iron Horse Trail (2004-2-016)

C 26, L 03, E1, PV, Sec 340

Description: Funding is provided to construct small projects on the Iron Horse Trail State Park.

	Reappropriation	Appropriation
State Building Construction Account - State	0	262,500

Comments: Provisos direct the Commission to file quarterly reports with the Office of Financial Management and by June 30, 2004, to submit a study of potential user fees that could support maintenance, operating, and capital renewal costs for the Commission's three cross-state trails.

State Parks and Recreation Commission

Statewide Boat Pumpout - Federal Clean Vessel Act (2004-4-014)

C 26, L 03, E1, PV, Sec 343

Description: Funding is provided for grants to public and private marinas to establish or replace boat sewage disposal facilities and to educate boaters about clean boating activities.

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

Comments: The project is a pass-through grant program distributing funds from the U.S. Fish & Wildlife Service.

State Parks and Recreation Commission

Deception Pass State Park Renovation (2004-1-019)

C 26, L 03, E1, PV, Sec 345

Description: Funding is provided for the renovation of the Deception Pass State Park as described in the park's master plan.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250,000

Comments: A proviso directs that the funding is to be used for design and permits for the park and marine crew relocation.

2003-05 Capital Budget Project Descriptions

State Parks and Recreation Commission

Emergency Repairs (2004-1-012)

C 26, L 03, E1, PV, Sec 346

Description: Funding is provided for emergency and unanticipated repair projects due to damage from natural disasters, unforeseen failure of building elements or utility systems, restoration following an emergency event, and immediate response to code and occupancy deficiencies.

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

State Parks and Recreation Commission

Facility Assessment (2004-2-011)

C 26, L 03, E1, PV, Sec 347

Description: Funding is provided to continue implementation of the condition assessment program of state park facilities, which identifies future capital improvements.

	Reappropriation	Appropriation
Parks Renewal and Stewardship Account - State	0	150,000

Comments: A proviso requires the State Parks and Recreation Commission to submit a report to the Legislature by October 15, 2003 regarding the current condition and prospective content of the state park system at its centennial in 2013.

State Parks and Recreation Commission

Recreation Development (2004-2-002)

C 26, L 03, E1, PV, Sec 348

Description: Funding is provided to expand recreational experiences across the state and to add new revenue generated capacity.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,900,000

Comments: A proviso requires that \$100,000 be used to retain a consultant to conduct a predesign study for a headquarters building in Thurston County. The predesign is to compare a new leased facility against options to build and to evaluate appropriate funding strategies. A proviso requires that \$900,000 be used to install fee collection stations at selected parks statewide.

State Parks and Recreation Commission

Fort Canby Improvements (2004-2-850)

C 26, L 03, E1, PV, Sec 349

Description: Funding is provided for improvements at Fort Canby State Park.

	Reappropriation	Appropriation
State Building Construction Account - State	0	750,000

Comments: A proviso requires that funding be used to acquire Realvest Upland area property.

Interagency Committee for Outdoor Recreation

Washington Wildlife and Recreation Program (WWRP) (2004-4-002)

C 26, L 03, E1, PV, Sec 354

Description: This program provides grants to local governments and state agencies to acquire and develop local and state parks, water access sites, trails, critical wildlife habitat, natural areas, and urban wildlife habitat.

	Reappropriation	Appropriation
Outdoor Recreation Account - State	0	22,500,000
Habitat Conservation Account - State	0	22,500,000
Total	0	45,000,000

Comments: The specific list of approved projects is on page 452 (LEAP Capital Document No. 2003-45).

2003-05 Capital Budget Project Descriptions

Interagency Committee for Outdoor Recreation

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

C 26, L 03, E1, PV, Sec 356

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

	Reappropriation	Appropriation
Firearms Range Account - State	0	150,000

Interagency Committee for Outdoor Recreation

Hatchery Management Program (2004-4-010)

C 26, L 03, E1, PV, Sec 358

Description: The Hatchery Management Program provides federal grants to tribal governments, federal agencies, and state agencies to develop guidelines and implement projects that improve hatchery management.

	Reappropriation	Appropriation
General Fund - Federal	0	10,000,000

Interagency Committee for Outdoor Recreation

Land and Water Conservation Fund (LWCF) (2004-4-007)

C 26, L 03, E1, PV, Sec 360

Description: The Land and Water Conservation Program provides grants to local governments, park districts, port districts, tribal governments, and state agencies to assist in preserving, developing, and assuring recreation facilities.

	Reappropriation	Appropriation
General Fund - Federal	0	5,735,000

Interagency Committee for Outdoor Recreation

National Recreation Trails Program (NRTP) (2004-4-008)

C 26, L 03, E1, PV, Sec 363

Description: The National Recreation Trails Program provides federal grants to nonprofit organizations, municipal subdivisions (cities, towns, counties, port districts, park and recreation districts, and school districts), tribal governments, state agencies, and federal agencies (Forest Service, Park Service, etc.) to develop or maintain recreational trails and trailside or trailhead facilities.

	Reappropriation	Appropriation
General Fund - Federal	0	2,260,000

Interagency Committee for Outdoor Recreation

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

C 26, L 03, E1, PV, Sec 366

Description: The Nonhighway and Off-Road Vehicle Activities Program provides grants to local governments, tribal governments, and state agencies to develop and manage recreation facilities for off-road vehicles, hikers, equestrian, bicyclists, and other users of nonhighway roads.

	Reappropriation	Appropriation
NOVA Program Account - State	0	6,226,310

Comments: A proviso requires that \$450,000 of the appropriation must be used for off-road vehicle and other recreational activities on Department of Natural Resources lands for FY 2004. The estimated additional revenue from the gas tax increase that is included in the appropriation, \$325,000, is to be used for trails and related facilities for motorized and non-motorized uses in state parks.

2003-05 Capital Budget Project Descriptions

Interagency Committee for Outdoor Recreation

Salmon Recovery Fund Board Programs (SRFB) (2004-4-001)

C 26, L 03, E1, PV, Sec 369

Description: This program provides grants to local government subdivisions (cities, towns, counties, port districts, park and recreation districts, conservation districts, and school districts), tribal governments, private landowners, and state agencies for salmon habitat protection and restoration projects and related programs and activities.

	Reappropriation	Appropriation
General Fund - Federal	0	34,375,000
State Building Construction Account - State	0	12,000,000
Total	0	46,375,000

Interagency Committee for Outdoor Recreation

Boating Facilities Program (BFP) (2004-4-003)

C 26, L 03, E1, PV, Sec 371

Description: The Boating Facilities Program provides grants to local governments, tribal governments, and state agencies to acquire, develop and renovate motorized recreational boating facilities on fresh and saltwater. Both shoreline and boating-related upland projects are eligible for consideration in this program.

	Reappropriation	Appropriation
Recreation Resources Account - State	0	7,506,959

Interagency Committee for Outdoor Recreation

Boating Infrastructure Grant Program (BIG) (2004-4-009)

C 26, L 03, E1, PV, Sec 373

Description: The Boating Infrastructure Grant Program provides federal grants to counties, cities, and towns, state agencies, port districts, tribal governments, private marinas with facilities open to the general public, and nonprofit organizations for facilities providing services to recreational motorboats 26 feet and larger.

	Reappropriation	Appropriation
General Fund - Federal	0	2,000,000

Interagency Committee for Outdoor Recreation

Family Forest Fish Blockages Program (2004-4-011)

C 26, L 03, E1, PV, Sec 374

Description: The Family Forest Fish Blockage Program provides grants to family forest owners to pay for the replacement of fish migration blockages on privately-owned family forest land. Replacement of these blockages is required by the Forests and Fish Act.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000,000

Interagency Committee for Outdoor Recreation

Aquatic Lands Enhancement Grants (2004-4-018)

C 26, L 03, E1, PV, Sec 377

Description: Funds are provided for grants to local and tribal governments for public access and habitat improvements to aquatic resources.

	Reappropriation	Appropriation
Aquatic Lands Enhancement Account - State	0	5,356,400

Comments: The list of approved projects is on page 456 (LEAP Capital Document No. 2003-32).

State Conservation Commission

Skykomish Flood Mitigation Project (2001-H-013)

C 26, L 03, E1, PV, Sec 378

Description: Funding is provided for a flood mitigation project in the Skykomish River.

	Reappropriation	Appropriation
State Building Construction Account - State	300,000	181,000

2003-05 Capital Budget Project Descriptions

State Conservation Commission

Conservation Reserve Enhancement Program (2004-4-004)

C 26, L 03, E1, PV, Sec 379

Description: Funding is provided for the Conservation Commission to provide grants to conservation districts to give landowners technical assistance in the development of their riparian restoration plans and provides financial assistance to help with implementation of those plans.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000,000

Comments: The Conservation Reserve Enhancement Program is a partnership with the U.S. Department of Agriculture to offer payment and technical assistance to private landowners for part of the cost of protecting lands adjacent to salmon-critical streams for up to 15 years. The amount of state participation is subject to appropriation.

State Conservation Commission

Dairy Nutrient Management Grants Program (2002-4-002)

C 26, L 03, E1, PV, Sec 380

Description: Funding is provided for the Conservation Commission to make grants to conservation districts to assist dairy operators in the management of dairy waste. Conservation districts are expected to use grant funds from the new appropriation to provide engineering technical assistance to landowners.

	Reappropriation	Appropriation
Water Quality Account - State	350,000	1,600,000

State Conservation Commission

Puget Sound District Grants (2004-4-005)

C 26, L 03, E1, PV, Sec 381

Description: Funding is provided for the Conservation Commission to make grants to conservation districts to address water quality problems identified in the Puget Sound Water Quality Work Plan.

	Reappropriation	Appropriation
Water Quality Account - State	0	840,000

State Conservation Commission

Water Quality Grants Program (2004-4-002)

C 26, L 03, E1, PV, Sec 382

Description: Funding is provided for the Conservation Commission to make grants to conservation districts for the planning, design, and implementation of best management practices to control nonpoint water pollution.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,500,000

Department of Fish and Wildlife

Fish Screens (2001-H-011)

C 26, L 03, E1, PV, Sec 383

Description: Funding is provided to inventory, design, construct, and install fish screens and byways.

	Reappropriation	Appropriation
General Fund - Federal	500,000	0
State Building Construction Account - State	1,000,000	1,000,000
Total	1,500,000	1,000,000

Comments: A proviso requires that the funds be used for the inventory, design, construction, and installation of fish screens and byways and directs the Department of Fish and Wildlife to contract for the design, construction, and installation of fish screens to the extent practicable and cost effective. The funds appropriated are to be used to match federal funds appropriated under HR 1444, the federal Fisheries Restoration and Irrigation Mitigation Act of 2000.

2003-05 Capital Budget Project Descriptions

Department of Fish and Wildlife

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

C 26, L 03, E1, PV, Sec 389

Description: Funding is provided to develop, design, and construct improvements to Washington Department of Fish and Wildlife (WDFW) facilities statewide.

	Reappropriation	Appropriation
General Fund - Federal	0	600,000
State Building Construction Account - State	0	3,875,000
Total	0	4,475,000

Comments: A proviso requires that \$301,000 of the State Building Construction Account appropriation be used for improvements at the Centralia game farm.

Department of Fish and Wildlife

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

C 26, L 03, E1, PV, Sec 390

Description: Funding is provided to develop, design, and construct improvements to WDFW recreational sites.

	Reappropriation	Appropriation
Warm Water Game Fish Account - State	0	550,000
Wildlife Account - State	0	1,500,000
Total	0	2,050,000

Department of Fish and Wildlife

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

C 26, L 03, E1, PV, Sec 397

Description: Funding is provided to design and construct improvements to WDFW facilities statewide and to acquire and improve critical habitat.

	Reappropriation	Appropriation
General Fund - Federal	0	2,830,000
General Fund - Local	0	3,500,000
State Building Construction Account - State	0	2,400,000
Wildlife Account - State	0	1,700,000
Total	0	10,430,000

Comments: Provisos require that \$400,000 of the Wildlife Account appropriation be used for upland wildlife habitat and \$500,000 of the Wildlife Account appropriation be used to maintain existing leases in the Snake River region and to make additional agreements with landowners.

Department of Fish and Wildlife

Hatchery Reform, Retrofits, and Condition Improvement (2004-1-001)

C 26, L 03, E1, PV, Sec 398

Description: Funding is provided for the design and construction of projects to bring hatchery facilities into compliance with state and federal water quality and water quantity requirements and the requirements of the federal Endangered Species Act.

	Reappropriation	Appropriation
General Fund - Federal	0	4,500,000
General Fund - Local	0	1,500,000
State Building Construction Account - State	0	7,700,000
Wildlife Account - State	0	200,000
Total	0	13,900,000

Comments: Provisos require that \$400,000 of the State Building Construction Account appropriation be used for facility improvements at the Naselle hatchery; \$1.3 million of the State Building Construction Account appropriation be used for facility improvements at the Tokul Creek hatchery; and \$200,000 of the State Wildlife Account appropriation be used for design of the Grandy Creek capture and acclimation pond.

2003-05 Capital Budget Project Descriptions

Department of Fish and Wildlife

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

C 26, L 03, E1, PV, Sec 399

Description: Funding is provided to develop, design, and construct mitigation work with external and internal partners.

	Reappropriation	Appropriation
General Fund - Federal	0	4,000,000
General Fund - Local	0	2,000,000
Special Wildlife Account - State	0	50,000
Special Wildlife Account - Federal	0	400,000
Special Wildlife Account - Local	0	50,000
Total	0	6,500,000

Department of Fish and Wildlife

WDFW Energy Savings (2004-1-016)

C 26, L 03, E1, PV, Sec 400

Description: Funding is provided for the Department to implement energy conservation measures.

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

Comments: In its budget submittal, the Department projected no operating impacts from this project in future biennia.

Department of Fish and Wildlife

Wind Power Mitigation (2004-2-850)

C 26, L 03, E1, PV, Sec 401

Description: Funding is provided to acquire strategically important critical wildlife habitat as mitigation for the development of wind power projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500,000
 <i>Governor's Veto</i>		
State Building Construction Account - State	0	-500,000
Total	0	0

Comments: A proviso directs the Department to develop and implement a wind power alternative mitigation program to maximize the habitat value of mitigation funds and streamline the mitigation process for wind power projects.

This appropriation was vetoed by the Governor.

Department of Fish and Wildlife

Youth Sportfishing Program (2004-2-017)

C 26, L 03, E1, PV, Sec 402

Description: Funding is provided for the Youth Sportfishing Program to facilitate an organized approach to optimize youth fishing opportunities.

	Reappropriation	Appropriation
Wildlife Account - State	0	250,000

Department of Fish and Wildlife

Region 1 Office - Spokane (2004-2-009)

C 26, L 03, E1, PV, Sec 403

Description: Funding is provided to construct an office complex for the Department's eastern region.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,900,000

Comments: A proviso requires that the \$3.9 million State Building Construction Account appropriation be used to construct the eastern region office complex at Mirabeau Point.

2003-05 Capital Budget Project Descriptions

Department of Fish and Wildlife

Deschutes Hatchery (2004-2-011)

C 26, L 03, E1, PV, Sec 404

Description: Funding is provided for a predesign assessment for a hatchery on the Deschutes River.

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

Comments: A proviso requires the Department to contract for a predesign assessment of alternatives for the Deschutes hatchery and report the results of the assessment to the Office of Financial Management and the Legislature.

Department of Natural Resources

Minor Works (2002-2-001)

C 26, L 03, E1, PV, Sec 406

Description: Funds are reappropriated for minor works projects.

	Reappropriation	Appropriation
Forest Development Account - State	512,460	0
Resource Management Cost Account - State	964,932	0
State Building Construction Account - State	911,150	0
Agricultural College Trust Management Account - State	137,900	0
Total	2,526,442	0

Comments: The funding is for projects 2002-2-001 and 2000-2-011.

Department of Natural Resources

Minor Works - Facility Preservation (2004-1-002)

C 26, L 03, E1, PV, Sec 408

Description: Funding is provided for minor works and preservation of existing Department-owned buildings and facilities.

	Reappropriation	Appropriation
Forest Development Account - State	0	224,900
Resource Management Cost Account - State	0	389,700
State Building Construction Account - State	0	150,000
Agricultural College Trust Management Account - State	0	49,200
Total	0	813,800

Department of Natural Resources

Agricultural Asset Preservation (2004-1-017)

C 26, L 03, E1, PV, Sec 409

Description: Funding is provided for the scheduled repair and replacement of infrastructure equipment on agricultural trust land.

	Reappropriation	Appropriation
Resource Management Cost Account - State	0	100,000

Department of Natural Resources

Commercial Development/Local Improvement Districts (2004-2-009)

C 26, L 03, E1, PV, Sec 410

Description: Funding is provided for the Department to participate in local improvement districts, various developer agreements, irrigation assessments, and utility extensions to enhance the value of federally-granted trust lands.

	Reappropriation	Appropriation
Resource Management Cost Account - State	0	100,000

Department of Natural Resources

Communication Site Repairs (2004-1-024)

C 26, L 03, E1, PV, Sec 411

Description: Funding is provided for repair and maintenance activities on communication sites owned and managed by the Department.

	Reappropriation	Appropriation
Forest Development Account - State	0	50,000
Resource Management Cost Account - State	0	150,000
Total	0	200,000

2003-05 Capital Budget Project Descriptions

Department of Natural Resources

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

C 26, L 03, E1, PV, Sec 412

Description: Funding is provided to acquire income-producing lands to benefit the Community and Technical College Forest Reserve Trust.

	Reappropriation	Appropriation
Comm/Tech College Forest Reserve Account - State	0	96,000

Department of Natural Resources

Forest Legacy (2004-2-015)

C 26, L 03, E1, PV, Sec 413

Description: Funding is provided to acquire conservation easements on forest land.

	Reappropriation	Appropriation
General Fund - Federal	0	6,000,000

Comments: The Forest Legacy Program acquires development rights (conservation easements) from forest landowners who could develop their property for residential or commercial use. The program is funded by grants administered by the U.S. Forest Service.

Department of Natural Resources

Hazardous Waste Removal (2004-1-006)

C 26, L 03, E1, PV, Sec 414

Description: Funding is provided to clean up hazardous waste on trust lands managed by the Department of Natural Resources.

	Reappropriation	Appropriation
Forest Development Account - State	0	25,000
Resource Management Cost Account - State	0	25,000
Total	0	50,000

Department of Natural Resources

Land Bank (2004-2-013)

C 26, L 03, E1, PV, Sec 415

Description: Funding is provided to the Land Bank, through which the Department will acquire desirable land, dispose of undesirable assets, and maintain or enhance the state trust land base.

	Reappropriation	Appropriation
Resource Management Cost Account - State	0	5,000,000

Department of Natural Resources

Marine Station Public Access (2004-2-019)

C 26, L 03, E1, PV, Sec 416

Description: Funding is provided to continue conversion of the Department's marine station at Gull Harbor in Budd Inlet of Puget Sound to an aquatic lands educational reserve and shoreline access site.

	Reappropriation	Appropriation
Aquatic Lands Enhancement Account - State	0	100,000

Department of Natural Resources

Minor Works - Health, Safety, & Code (2004-2-001)

C 26, L 03, E1, PV, Sec 417

Description: Funding is provided for health and safety improvements to Department-owned buildings and in the general work environment.

	Reappropriation	Appropriation
Forest Development Account - State	0	133,400
Resource Management Cost Account - State	0	232,000
Agricultural College Trust Management Account - State	0	29,000
Total	0	394,400

2003-05 Capital Budget Project Descriptions

Department of Natural Resources

Mobile Radio System Upgrade (2004-2-022)

C 26, L 03, E1, PV, Sec 418

Description: Funding is provided for improvements to the Department's mobile radio communication infrastructure necessary to meet federal standards. Work includes replacement of radio towers and related equipment.

	Reappropriation	Appropriation
Forest Development Account - State	0	227,400
Resource Management Cost Account - State	0	386,500
State Building Construction Account - State	0	1,659,800
Total	0	2,273,700

Department of Natural Resources

Natural Area Facilities Preservation (2004-1-016)

C 26, L 03, E1, PV, Sec 419

Description: Funding is provided to preserve the facilities and infrastructure of Natural Area Preserves and Natural Resource Conservation Areas (NRCAs).

	Reappropriation	Appropriation
State Building Construction Account - State	0	185,000

Department of Natural Resources

Natural Resource Real Property Replacement (2004-2-012)

C 26, L 03, E1, PV, Sec 420

Description: Funding is provided to acquire replacement trust land.

	Reappropriation	Appropriation
Nat Res Real Property Replacement - State	0	20,000,000

Comments: Certain trust lands are not desirable for retention because of low revenue generation potential, environmental sensitivity, or other management factors. RCW 79.01.009 authorizes the Department to transfer these lands to public agencies, such as school districts and counties. Proceeds from the transfers are deposited in the Natural Resources Real Property Replacement Account and are used to acquire replacement trust property.

Department of Natural Resources

Trust Land Transfer Program (2004-2-010)

C 26, L 03, E1, PV, Sec 421

Description: Funding is provided to purchase or lease identified trust lands for transfer to local governments, the State Parks and Recreation Commission, the Department of Fish and Wildlife, or the Department of Natural Resources as natural areas.

	Reappropriation	Appropriation
Nat Res Real Property Replacement - State	0	11,000,000
State Building Construction Account - State	0	55,000,000
Total	0	66,000,000

Comments: LEAP Capital Document No. 2003-17 on page 455 is the specific list of properties adopted by the Legislature. The Department is to execute these trust land transfers so that 80 percent of the State Building Construction Account appropriation is deposited into the Common School Construction Account.

The capital budget appropriation pays costs associated with transfers and the purchase of replacement land, and there is no operating impact associated with transactions if replacement parcels are purchased during the 2003-05 biennium. In the 2005-07 biennium, these impacts are projected to be \$350,600.

Department of Natural Resources

Real Estate Repair, Maintenance, and Tenant Improvements (2004-1-005)

C 26, L 03, E1, PV, Sec 422

Description: Funding is provided for planned and emergency repairs and preventive maintenance of commercial properties managed by the Department.

	Reappropriation	Appropriation
Resource Management Cost Account - State	0	1,200,000

2003-05 Capital Budget Project Descriptions

Department of Natural Resources

Recreation Facilities Preservation (2004-1-011)

C 26, L 03, E1, PV, Sec 423

Description: Funding is provided to repair and improve recreation facilities for public safety, Americans with Disabilities Act upgrades, environmental protection, and preservation of state-owned assets.

	Reappropriation	Appropriation
State Building Construction Account - State	0	225,000

Department of Natural Resources

Right-of-Way Acquisition (2004-2-007)

C 26, L 03, E1, PV, Sec 424

Description: Funding is provided to acquire right-of-way access to Department-managed lands.

	Reappropriation	Appropriation
Forest Development Account - State	0	100,000
Resource Management Cost Account - State	0	400,000
Total	0	500,000

Department of Natural Resources

Riparian Open Space Program (2004-2-023)

C 26, L 03, E1, PV, Sec 425

Description: Funding is provided for the Department to acquire, at the request of a landowner, fee title or a permanent conservation easement to productive forest land within a riparian (stream) channel migration zone.

	Reappropriation	Appropriation
Resource Management Cost Account - State	0	1,500,000
State Building Construction Account - State	0	1,000,000
Total	0	2,500,000

Department of Natural Resources

Small Timber Landowner Program (2004-2-003)

C 26, L 03, E1, PV, Sec 426

Description: Funding is provided for the Department to purchase conservation easements along sensitive aquatic areas from small forest landowners willing to sell or donate such land.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000,000

Department of Natural Resources

Statewide Estuarine Restoration Projects (2004-2-021)

C 26, L 03, E1, PV, Sec 427

Description: Funding is provided for activities to restore the ecological health on state-owned aquatic lands.

	Reappropriation	Appropriation
Aquatic Lands Enhancement Account - State	0	200,000

Department of Natural Resources

Wetland Grants (2004-2-004)

C 26, L 03, E1, PV, Sec 428

Description: Funding is provided to acquire wetlands as Natural Area Preserves and Natural Resources Conservation Areas (NRCA).

	Reappropriation	Appropriation
General Fund - Federal	0	500,000

Comments: The Wetlands Conservation Program acquires wetlands to add to existing natural areas managed by the Department. The Department has received federal funds through competitive processes under the North American Wetlands Conservation Act and the National Coastal Wetlands Conservation Act.

2003-05 Capital Budget Project Descriptions

Department of Natural Resources

Digitize Geology Library Collections (2004-1-950)

C 26, L 03, E1, PV, Sec 429

Description: Funding is provided to convert the Department's geology library collections and resources to a digital format.

	Reappropriation	Appropriation
State Building Construction Account - State	0	900,000

Governor's Veto

State Building Construction Account - State	0	-900,000
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Total	0	0
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Comments: The appropriation was vetoed by the Governor.

Department of Agriculture

Fair Improvements (2004-4-850)

C 26, L 03, E1, PV, Sec 430

Description: Funding is provided for the Department of Agriculture to make grants to agricultural fairs and youth shows for health and safety improvements.

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

Washington State Patrol

Seattle Toxicology Lab (2000-2-009)

C 26, L 03, E1, PV, Sec 501

Description: Funding is provided to complete the construction of new toxicology laboratory space at the Seattle Crime Laboratory.

	Reappropriation	Appropriation
State Building Construction Account - State	0	800,000

Washington State Patrol

Minor Works - Facility Preservation: Fire Training Academy (2004-1-001)

C 26, L 03, E1, PV, Sec 502

Description: Funding is provided for minor works preservation priorities for critical repair, renewal, and replacement projects to preserve existing structures and facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250,000

Comments: Road maintenance was part of the list considered and approved by the Legislature.

Washington State Patrol

Spokane Crime Laboratory Construction (2002-2-013)

C 26, L 03, E1, PV, Sec 503

Description: Funding is provided for site acquisition, development, and relocation of the existing crime laboratory, personnel, and equipment now located in the basement of the Spokane Public Services Building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	11,365,000

Washington State Patrol

Vancouver Crime Lab - Design / Construction (2002-2-010)

C 26, L 03, E1, PV, Sec 504

Description: Funding is provided for design and construction of a new crime laboratory for the Vancouver area.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,000,000

Comments: According to agency testimony, this project is intended to eliminate the necessity of the existing limited service crime laboratory in Kelso as well as expanding crime laboratory services in the Clark County area.

2003-05 Capital Budget Project Descriptions

Department of Transportation

Port of Everett Satellite Barge Facility (2004-4-950)

C 26, L 03, E1, PV, Sec 509

Description: Funding is provided for a rail barge facility to compliment the Port of Everett's existing deep water marine terminals.

	Reappropriation	Appropriation
Multimodal Transportation Account - State	0	15,500,000

Comments: The appropriation is contingent upon an Office of Financial Management finding that the project is necessary to meet the needs of a major manufacturing tenant. The Department shall report to the Legislature at least ten days before transmittal of funds. This project is related to the state's efforts regarding infrastructure necessary to accommodate Boeing's proposed 7E7.

State Board of Education

Resource Efficiency Pilot Project (2004-4-851)

C 26, L 03, E1, PV, Sec 604

Description: Funds are provided for pilot projects on high performance and sustainable school building standards.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500,000

Comments: Of the appropriation, \$1.35 million is to assist with the design and construction costs related to high performance and sustainable building standards for five K-12 schools. In addition, funding up to \$150,000 is for development of a technical manual and to integrate it with other construction manuals, policies, and rules. The State Board is to report to the Legislature on the potential for sustainable building practices to reduce expenditures for school construction.

State Board of Education

School Construction Assistance Grants (2004-4-001)

C 26, L 03, E1, PV, Sec 606

Description: Funds are provided as state matching grants for school construction and renovation. The amount provided is based on the estimates from the State Board of Education on the number of construction-ready projects in the upcoming biennium and on matching rates and cost factors in the State Board's rules.

	Reappropriation	Appropriation
State Building Construction Account - State	0	118,050,000
Common School Construction Account - State	0	281,718,513
Total	0	399,768,513

Comments: Of the total appropriation, \$397.8 million is provided for school construction matching grants. This includes \$32.8 million to increase the per square foot area cost allowance to \$125.32 in FY 2004 and \$129.80 in FY 2005, compared to \$110.32 currently. Additionally, the sum of \$2 million is provided for capital improvements and instructional equipment at Skills Centers.

The Common School Construction Fund receives revenue from a variety of sources. The following revenue streams are expected to be deposited into the fund to support the 2003-05 appropriation: \$96.4 million from timber trust revenues; \$44 million of state bonds is provided through the Trust Land Transfer Program that provides revenue for school construction when the timber on certain school parcels is determined to be unharvestable and the parcels have alternative uses; \$27 million from Education Savings Account transfers that are derived from state agency under-expenditures; \$21.2 million from interest earnings, federal funds, and other transfers; and \$67.4 million from the Education Construction Account.

State Board of Education

Port Angeles School District North Olympic Skill Center (2004-4-852)

C 26, L 03, E1, PV, Sec 607

Description: Funds are provided to complete the construction of the North Olympic Skills Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000,000

2003-05 Capital Budget Project Descriptions

Public Schools

State School Construction Assistance Program Staff (2004-2-001)

C 26, L 03, E1, PV, Sec 608

Description: Funding is provided for staff for the State School Construction Assistance Program.

	Reappropriation	Appropriation
Common School Construction Account - State	0	2,038,390

State School for the Blind

Boiler House Renovation/Electrical Vault Replacement (2004-1-001)

C 26, L 03, E1, PV, Sec 613

Description: Funding is provided for renovation of the Boiler House Building, demolition and replacement of two electrical vaults, and related seismic improvements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	668,000

State School for the Blind

Campus Preservation (2004-1-004)

C 26, L 03, E1, PV, Sec 614

Description: Funding is provided to complete planned maintenance projects, both interior and exterior, based on the School's ten-year planning process.

	Reappropriation	Appropriation
State Building Construction Account - State	0	770,000

State School for the Blind

Kennedy, Dry and Irwin Buildings Preservation (2004-1-002)

C 26, L 03, E1, PV, Sec 615

Description: Funding is provided for renovations to the Kennedy recreation and physical education building and utility improvements to the Irwin and Dry buildings.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,279,000

University of Washington

UW Bothell /Cascadia CC - SR522 Offramp (2002-2-014)

C 26, L 03, E1, PV, Sec 620

Description: Design funds for the offramp are reappropriated.

	Reappropriation	Appropriation
State Building Construction Account - State	4,780,000	0

Governor's Veto

State Building Construction Account - State	-4,780,000	0
Total	0	0

Comments: The Legislature intended to appropriate funds for construction of the offramp in a future transportation budget. The Governor vetoed this section, eliminating unspent design funds.

University of Washington

UW Johnson Hall Renovation (2004-1-005)

C 26, L 03, E1, PV, Sec 627

Description: Funds are provided to completely renovate Johnson Hall on the Seattle campus. The project will address seismic, health, safety, and code requirements to ensure the long-term preservation of 70-year old architecture, replace building systems, and reconfigure space to serve biology, geology, psychology, earth, and space science department occupants more efficiently, providing modern labs and classrooms.

	Reappropriation	Appropriation
State Building Construction Account - State	0	16,103,000
UW Building Account - State	0	15,552,000
Gardner-Evans Higher Education Construction Acct - State	0	21,400,000
Total	0	53,055,000

2003-05 Capital Budget Project Descriptions

University of Washington

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

C 26, L 03, E1, PV, Sec 628

Description: Funds are provided principally for project management and consultant services to start the second phase of a multi-biennial power expansion project. This phase revises the campus distribution system, connecting buildings currently without adequate backup power to central generators whose capacity to support additional loads was improved during the 2001-03 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,500,000
UW Building Account - State	700,000	2,448,000
Total	700,000	5,948,000

Comments: Savings anticipated by the University in closing out the 2002 project (Phase 1) are reappropriated.

University of Washington

Preventive Facility Maintenance & Building System Repairs (2004-1-950)

C 26, L 03, E1, PV, Sec 629

Description: Omnibus funding is provided to maintain and repair state-owned University facilities housing educational and general programs of the institution to optimize environmental conditions for current occupants and extend the useful life of plant assets.

	Reappropriation	Appropriation
Education Construction Account - State	0	20,108,000

Comments: This capital project does not require a "minor works list" to be filed with the Office of Financial Management (OFM) to document how state funds will be applied, but OFM is expected to require some documentation that the funds are spent as intended. The Legislature expects University officials to proactively address day-to-day needs of campus facilities giving attention to those buildings in better relative condition or used intensely so as to mitigate future years' demand on the state for significant capital investments to restore the functionality of a built structure for its current use. Project funds may be used to support plant crews, for routine or emergent mechanical adjustments, system or structure repairs, and other minor works by state or contract employees where use of the appropriation extends the remaining useful life of facilities, major building systems, or keeps existing facilities safe and functioning normally. This omnibus capital project replaces a general fund reduction in the 2003-05 biennium operating budget base that historically has been available and spent on plant exclusive of utilities, security, janitorial services, and groundskeeping for building and system maintenance.

University of Washington

Facility Preservation Backlog Reduction (2004-1-951)

C 26, L 03, E1, PV, Sec 630

Description: Omnibus funding is provided to undertake a locally-prioritized list of facility preservation projects, heretofore deferred, that principally, but not exclusively, focuses on building systems, structural and code-related deficiencies in order to improve the condition of state-owned university facilities functioning poorly for housed programs and current building occupants.

	Reappropriation	Appropriation
State Building Construction Account - State	0	28,600,000

Comments: Up to \$10,943,000 may be applied to design or renewal projects involving Magnuson Health Science H-Wing (infrastructure); Guggenheim Hall (renovation); Architecture Hall (renovation), but only after a project request report and pre-design study have been filed, reviewed, and approved by OFM. No more than \$1 million may be allocated for program-related minor capital facility improvements. A list of projects is expected to be provided to OFM.

2003-05 Capital Budget Project Descriptions

University of Washington

Infrastructure Savings (2004-1-952)

C 26, L 03, EI, PV, Sec 631

Description: Provides initial funding of \$1 to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use, or those where modification will increase life expectancy for the infrastructure supporting a campus or can reduce system operating costs for the institution.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

Comments: Eligible infrastructure projects are further described in Chapter 26, Laws of 2003, 1st sp.s., Partial Veto, Section 915(4) (SSB 5401 - 2003-05 Capital Budget). The Office of Financial Management will review and qualify project savings for transfer into this account.

University of Washington

Minor Works - Program (2004-2-004)

C 26, L 03, EI, PV, Sec 632

Description: Funds a prioritized list of projects to remodel space in response to program growth and change which may include infrastructure support for changed technological requirements of facilities being adapted and retrofit labs to meet the needs of newly-recruited faculty, researchers, and students.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,500,000
UW Building Account - State	0	4,000,000
Total	0	10,500,000

University of Washington

UW Campus Communications Infrastructure (2004-1-011)

C 26, L 03, EI, PV, Sec 633

Description: Funding is provided for a multi-biennial project to connect campus buildings with fiber optic facilities and upgrade internal building cabling and distribution systems enabling the University to support converging data, voice, and video network technologies and tools.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000,000

Washington State University

WSU Pullman - Education Addition Cleveland Hall (1998-2-032)

C 26, L 03, EI, PV, Sec 635

Description: Funding is provided to construct a 27,700 gross square foot, multi-story addition to Cleveland Hall expanding classroom capacity dedicated to the preparation of teachers, counselors, and school administrators among other professional disciplines offered through Washington State University's College of Education.

	Reappropriation	Appropriation
State Building Construction Account - State	250,000	0
Gardner-Evans Higher Education Construction Acct - State	0	11,160,000
Total	250,000	11,160,000

Washington State University

WSU Pullman - Johnson Hall Addition - Plant Bioscience Bldg (2000-2-007)

C 26, L 03, EI, PV, Sec 636

Description: Funds are provided to construct a modern 108,687 gross square foot addition on the west side of Johnson Hall to relieve overcrowding of plant science and microbiology research labs and teaching space. Relocation will partially address health, safety, code, air handling, temperature control, and other building system concerns for occupants of this 42-year old facility.

	Reappropriation	Appropriation
State Building Construction Account - State	1,200,000	5,542,000
WSU Building Account - State	0	15,658,000
Gardner-Evans Higher Education Construction Acct - State	0	14,000,000
Total	1,200,000	35,200,000

2003-05 Capital Budget Project Descriptions

Comments: Requires a \$10 million commitment by federal agencies to participate in design and construction costs for a related-facility or addition.

Washington State University

WSU Pullman - Biotechnology/Life Sciences 1 (2004-2-085)

C 26, L 03, E1, PV, Sec 648

Description: Funding is provided to design a new 122,500 gross square foot facility in Pullman whose lab, office, conference, and overall space configuration better supports an interdisciplinary approach to scientific research and execution of government- or industry-backed projects at WSU whereby teams of faculty, professional staff, and students together develop, test, and advance new technologies involving human, plant, and animal biology.

	Reappropriation	Appropriation
WSU Building Account - State	0	4,500,000

Comments: It is anticipated that construction will be financed through a combination of state, federal, University, and private funds.

Washington State University

WSU Pullman - Campus Infrastructure (2004-1-073)

C 26, L 03, E1, PV, Sec 649

Description: Funds a prioritized list of projects to renew and upgrade campus utilities, roads, pedestrian ways, and related infrastructure in Pullman.

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

Washington State University

Preventive Facility Maintenance & Building System Repairs (2004-1-950)

C 26, L 03, E1, PV, Sec 650

Description: Omnibus funding is provided to maintain and repair state-owned University facilities housing educational and general programs of the institution to optimize environmental conditions for current occupants and extend the useful life of plant assets.

	Reappropriation	Appropriation
Education Construction Account - State	0	7,876,000

Comments: This capital project does not require a "minor works list" to be filed with the Office of Financial Management (OFM) to document how state funds will be applied, but OFM is expected to require some documentation that the funds are spent as intended. The Legislature expects University officials to proactively address day-to-day needs of campus facilities giving attention to those buildings in better relative condition or used intensely so as to mitigate future years' demand on the state for significant capital investments to restore the functionality of a built structure for its current use. Project funds may be used to support plant crews, for routine or emergent mechanical adjustments, system or structure repairs and other minor works by state or contract employees where use of the appropriation extends the remaining useful life of facilities, major building systems, or keeps existing facilities safe and functioning normally. This omnibus capital project replaces a general fund reduction in the 2003-05 biennium operating budget base that historically has been available and spent on plant exclusive of utilities, security, janitorial services, and groundskeeping for building and system maintenance.

Washington State University

Facility Preservation Backlog Reduction (2004-1-951)

C 26, L 03, E1, PV, Sec 651

Description: Omnibus funding is provided to undertake a locally-prioritized list of facility preservation projects, heretofore deferred, that principally, but not exclusively, focuses on building systems, structural, and code-related deficiencies in order to improve the condition of state-owned university facilities functioning poorly for housed programs and current building occupants.

	Reappropriation	Appropriation
State Building Construction Account - State	0	37,235,000
WSU Building Account - State	0	4,765,000
Total	0	42,000,000

2003-05 Capital Budget Project Descriptions

Comments: Up to \$14,615,000 may be applied to design or renewal projects involving Holland Library (renovation); Safety Building (LARC remodel); Nuclear Radiation Center; Avery Hall (renovation); McCoy Hall (renovation for biomedical science); and Hospital (renovation for a new use), but only after a project request report and predesign study have been filed, reviewed, and approved by OFM. No more than \$1 million may be allocated for program-related minor capital facility improvements. A list of projects is expected to be submitted to OFM.

Washington State University

WSU Vancouver - Campus Utilities/Infrastructure: Infrastructure (2004-2-916)

C 26, L 03, E1, PV, Sec 652

Description: Funding is provided to design and lay underground utilities extending service along two intersecting pedestrian corridors pursuant to the master plan for development of the Vancouver branch campus. The project will ensure year-round cooling for existing labs and equipment and address gathering space for students out of doors while expanding infrastructure reserves to enable any future planned construction to proceed efficiently.

	Reappropriation	Appropriation
Gardner-Evans Higher Education Construction Acct - State	0	4,300,000

Washington State University

WSU TriCities - Bioproducts & Sciences Building (2004-2-940)

C 26, L 03, E1, PV, Sec 653

Description: Predesign funding is provided to examine options to construct an 86,000 gross square foot class-lab facility to support intercollegiate bioproducts research and graduate science and engineering education at the TriCities branch campus.

	Reappropriation	Appropriation
Gardner-Evans Higher Education Construction Acct - State	0	900,000

Comments: Bioproduct research centers around the conversion of low-value agricultural commodities and waste materials (e.g., culls, hulls, peelings, straw, and manure) into value-added products (e.g., plastics, solvents, fibers, pharmaceuticals, nutraceuticals, and bio-based fuels). Development activities will be conducted as part of the Northwest Institute for Bioproducts Research which combines the capabilities of WSU, Pacific Northwest National Laboratory (PNNL), University of Idaho (UI), and Idaho National Engineering and Environmental Laboratory (INEEL). The Institute is expected to attract funding from the U.S. Departments of Energy and Agriculture, commodity commissions, food producers and processors, and other private sources. Washington State University will enlist the help of the Department of Community, Trade, & Economic Development during predesign to identify partners with the capacity to finance a major portion of the facility's construction.

Washington State University

WSU ICN Spokane - Nursing Building at Riverpoint: New Facility (2004-2-941)

C 26, L 03, E1, PV, Sec 654

Description: Funding is provided to design an 80,000 gross square foot intercollegiate nursing education facility at the Riverpoint campus in Spokane.

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

Washington State University

WSU Prosser - Multipurpose Building: New Facility (2004-2-942)

C 26, L 03, E1, PV, Sec 655

Description: Funding is provided to construct a 10,000 gross square foot facility at the Irrigated Agriculture Research and Extension Center in Prosser. The University plans to install a four-section structure modeled after those at nearby Port of Benton. Space will be assigned to new and expanding research or educational projects supporting the tree fruit industry, wine, and juice grapes among other crops important to the growth and prosperity of the lower Columbia basin as well as precision technology studies of benefit to agricultural communities throughout the state of Washington.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500,000

2003-05 Capital Budget Project Descriptions

Washington State University

Omnibus Equipment and Program Improvements (2004-2-951)

C 26, L 03, E1, PV, Sec 656

Description: Funding is provided for the purchase of equipment to improve, upgrade, or replace necessary instructional equipment or research apparatus throughout the University.

	Reappropriation	Appropriation
WSU Building Account - State	0	4,380,000

Comments: Funding is not provided for vehicles, laptop computers, small printers, disposable items, or other items with a useful life of less than one year. The University is expected to provide a list to the Office of Financial Management for review.

Washington State University

Infrastructure Savings (2004-1-952)

C 26, L 03, E1, PV, Sec 657

Description: Provides initial funding of \$1 to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use, or those where modification will increase life expectancy for the infrastructure supporting a campus or can reduce system operating costs for the institution.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

Comments: Eligible infrastructure projects are further described in Chapter 26, Laws of 2003, 1st sp.s., Partial Veto, Section 915(4) (SSB 5401 - 2003-05 Capital Budget). The Office of Financial Management will review and qualify project savings for transfer into this account.

Eastern Washington University

EWU Computing and Engineering Sciences Building (Cheney Hall) (2000-2-009)

C 26, L 03, E1, PV, Sec 658

Description: Funding is provided to construct a 97,472 gross square foot building to house the engineering technology and computer sciences programs.

	Reappropriation	Appropriation
State Building Construction Account - State	1,675,000	0
Gardner-Evans Higher Education Construction Acct - State	0	19,000,482
Total	1,675,000	19,000,482

Comments: This project replaces the existing structure (Cheney Hall). The University plans to use \$5 million from an ongoing capital campaign to complete funding for this project.

Eastern Washington University

EWU Senior Hall Renovation (2000-1-003)

C 26, L 03, E1, PV, Sec 659

Description: Funding is provided for phase one design, renovation, and addition to an existing building built in 1920 as a women's dormitory. The completed project will provide additional, modernized classroom space and renovate the existing space to meet the growing needs of the social work and criminal justice programs housed in the building.

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

Comments: The project has been developed in two phases; funding for phase two is expected to be requested for the 2005-07 biennium.

2003-05 Capital Budget Project Descriptions

Eastern Washington University

EWU Campus Network Upgrade (2004-2-003)

C 26, L 03, E1, PV, Sec 668

Description: Funding is provided to conduct a partial technological upgrade and improvement for networking of all state-owned buildings on the campus, resulting in the installation of fiber optics and the expansion of existing University network bandwidth to support video and multimedia capabilities throughout the University.

	Reappropriation	Appropriation
EWU Capital Projects Account - State	0	3,875,000

Comments: A proviso limits the current appropriation to modernizing the enterprise system during the 2003-05 biennium.

Eastern Washington University

EWU Classroom Renewal (2004-2-013)

C 26, L 03, E1, PV, Sec 669

Description: Funding is provided to improve the functionality of existing classroom space and improve the available technology and teaching environment for existing academic programs.

	Reappropriation	Appropriation
EWU Capital Projects Account - State	0	691,325

Comments: This funding is part of an ongoing project with expected funding requests in future fiscal periods.

Eastern Washington University

EWU Infrastructure Preservation (2004-1-006)

C 26, L 03, E1, PV, Sec 670

Description: Funding is provided for renewal, replacement, and upgrades of the University's supporting infrastructure.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,550,000

Eastern Washington University

EWU Minor Works - Program (2004-2-017)

C 26, L 03, E1, PV, Sec 671

Description: Funds a prioritized list of small capital improvements and space modifications (e.g., size, location, access, arrangement, or technologies) in response to program growth and change throughout the University.

	Reappropriation	Appropriation
EWU Capital Projects Account - State	0	650,000

Eastern Washington University

Preventive Facility Maintenance & Building System Repairs (2004-1-950)

C 26, L 03, E1, PV, Sec 672

Description: Omnibus funding is provided to maintain and repair state-owned University facilities housing educational and general programs of the institution to optimize environmental conditions for current occupants and extend the useful life of plant assets.

	Reappropriation	Appropriation
Education Construction Account - State	0	1,726,000

Comments: This capital project does not require a "minor works list" to be filed with the Office of Financial Management (OFM) to document how state funds will be applied, but OFM is expected to require some documentation that the funds are spent as intended. The Legislature expects University officials to proactively address day-to-day needs of campus facilities giving attention to those buildings in better relative condition or used intensely so as to mitigate future years' demand on the state for significant capital investments to restore the functionality of a built structure for its current use. Project funds may be used to support plant crews, for routine or emergent mechanical adjustments, system or structure repairs and other minor works by state or contract employees where use of the appropriation extends the remaining useful life of facilities, major building systems, or keeps existing facilities safe and functioning normally. This omnibus capital project replaces a general fund reduction in the 2003-05 biennium operating budget base that historically has been available and spent on plant exclusive of utilities, security, janitorial services, and groundskeeping for building and system maintenance.

2003-05 Capital Budget Project Descriptions

Eastern Washington University

Facility Preservation Backlog Reduction (2004-1-952)

C 26, L 03, EI, PV, Sec 673

Description: Omnibus funding is provided to undertake a locally-prioritized list of facility preservation projects heretofore deferred that principally, but not exclusively, focuses on building systems, structural, and code-related deficiencies in order to improve the condition of state-owned university facilities functioning poorly for housed programs and current building occupants.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,250,000

Comments: Predesign studies may be undertaken to consider replacement alternatives and strategies after a project request report is filed, reviewed, and approved by the Office of Financial Management (OFM). No more than \$212,500 may be allocated for program-related minor capital facility improvements. A list of projects is expected to be provided to OFM.

Eastern Washington University

EWU University Visitor Center and Formal Entry (2004-2-010)

C 26, L 03, EI, PV, Sec 674

Description: Funding is provided to develop the formal entry point and visitor's center on recently acquired land adjacent to the campus at 6th and "F" Streets.

	Reappropriation	Appropriation
EWU Capital Projects Account - State	0	975,000

Eastern Washington University

Infrastructure Savings (2004-1-953)

C 26, L 03, EI, PV, Sec 675

Description: Provides initial funding of \$1 to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use, or those where modification will increase life expectancy for the infrastructure supporting a campus or can reduce system operating costs for the institution.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

Comments: Additional clarifying restrictions on the use of funds transferred to this project account are described in Chapter 26, Laws of 2003, 1st sp.s., Partial Veto, Section 915 (SSB 5401 - 2003-05 Capital Budget). The Office of Financial Management will review and qualify project savings for transfer into this account.

Eastern Washington University

Minor Works - Health, Safety, and Code (2004-1-850)

C 26, L 03, EI, PV, Sec 676

Description: Funds a prioritized list of small capital improvements to bring aged space up to code, prevent hazards, and correct unsafe conditions throughout the University.

	Reappropriation	Appropriation
State Building Construction Account - State	0	391,325
EWU Capital Projects Account - State	0	108,675
Total	0	500,000

Central Washington University

Music Education Facility (2000-2-001)

C 26, L 03, EI, PV, Sec 677

Description: Reappropriates funds to complete the Performance and Recital wing (Phase 1) for a modern School of Music at Central Washington University (CWU). Additional funds are provided so the University may proceed to bid and construct the Academic wing (Phase 2) thereby replacing outdated sound and ventilation systems in Hertz Hall with updated faculty offices, department classrooms, and studios for individual musician practice sessions and group instruction all in a new location on campus.

	Reappropriation	Appropriation
Education Construction Account - State	11,350,000	0
Gardner-Evans Higher Education Construction Acct - State	0	12,600,000
Total	11,350,000	12,600,000

2003-05 Capital Budget

Project Descriptions

Comments: To complete the performance, recital, and new instructional space, project budgets reflect fixtures and furnishing but no more than \$2.4 million may be allocated for equipment. State capital funds shall not be used for moving expenses, small musical instruments, vehicles, laptop computers, small printers, or other "disposable" property with less than a year of useful life.

Central Washington University

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

C 26, L 03, E1, PV, Sec 678

Description: Funding is provided to construct an 111,230 gross square foot facility with modern technologies for classrooms, science, and computer labs to be shared by CWU and Highline Community College. The project adds capacity to serve 400 full-time equivalent (FTE) lower division students and 900 FTE upper division students and enables the University to vacate leased space at the former Glacier High School in Des Moines.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	2,500,000	1,438,000
Community/Technical Colleges Capital Projects Acct - State	0	2,962,000
CWU Capital Projects Account - State	<u>0</u>	<u>3,600,000</u>
Total	2,500,000	8,000,000

Comments: The remainder of this \$26.5 million construction project is appropriated in Chapter 26, Laws of 2003, 1st sp.s., Partial Veto, Section 738 (SSB 5401 - 2003-05 Capital Budget), to the State Board for Community and Technical Colleges. The project includes the replacement of portables with a stand-alone center for childcare on the Highline Community College campus, an element supported by facility preservation backlog reduction appropriations to the State Board of Education in Section 800.

Central Washington University

Minor Works: Program (2004-2-028)

C 26, L 03, E1, PV, Sec 684

Description: Funds a prioritized list of small capital improvements and space modifications (e.g., size, location, access, arrangement, or technologies) in response to program growth and change throughout the University.

	<u>Reappropriation</u>	<u>Appropriation</u>
CWU Capital Projects Account - State	0	2,000,000

Central Washington University

Preventive Facility Maintenance & Building System Repairs (2004-1-950)

C 26, L 03, E1, PV, Sec 685

Description: Omnibus funding is provided to maintain and repair state-owned university facilities housing educational and general programs of the institution to optimize environmental conditions for current occupants and extend the useful life of plant assets.

	<u>Reappropriation</u>	<u>Appropriation</u>
Education Construction Account - State	0	1,886,000

Comments: This capital project does not require a "minor works list" to be filed with the Office of Financial Management (OFM) to document how state funds will be applied, but OFM is expected to require some documentation that the funds are spent as intended. The Legislature expects University officials to proactively address day-to-day needs of campus facilities giving attention to those buildings in better relative condition or used intensely so as to mitigate future years' demand on the state for significant capital investments to restore the functionality of a built structure for its current use. Project funds may be used to support plant crews, for routine or emergent mechanical adjustments, system or structure repairs and other minor works by state or contract employees where use of the appropriation extends the remaining useful life of facilities, major building systems or keeps existing facilities safe and functioning normally. This omnibus capital project replaces a general fund reduction in the 2003-05 biennium operating budget base that historically has been available and spent on plant exclusive of utilities, security, janitorial services, and groundskeeping for building and system maintenance.

2003-05 Capital Budget Project Descriptions

Central Washington University

Facility Preservation Backlog Reduction (2004-1-951)

C 26, L 03, E1, PV, Sec 686

Description: Omnibus funding is provided to undertake a locally-prioritized list of facility preservation projects, heretofore deferred, that principally, but not exclusively, focuses on building systems, structural and code-related deficiencies in order to improve the condition of state-owned university facilities functioning poorly for housed programs and current building occupants.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,250,000

Comments: Predesign studies may be undertaken to consider replacement alternatives and strategies after a project request report is filed, reviewed, and approved by OFM. No more than \$212,500 may be allocated for program-related minor capital facility improvements. A list of projects is expected to be provided to OFM.

Central Washington University

Combined Utility Upgrade (2004-1-952)

C 26, L 03, E1, PV, Sec 687

Description: Funding is provided for the next construction phases of multi-biennia underground utility projects: chilled water and steam distribution, electrical service, and fiber optic cabling in Ellensburg.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000,000
CWU Capital Projects Account - State	0	400,000
Total	0	5,400,000

Comments: Walnut Mall is the focus for 2004 project funds.

Central Washington University

CWU/Moses Lake Higher Education Center (2004-2-031)

C 26, L 03, E1, PV, Sec 688

Description: Funding is provided to enable Central to establish a university center within the Advanced Technology Center in Moses Lake. Big Bend Community College with regional partners, including Grant County, plan to construct an international conference and training facility during the 2003-05 biennium. Alternative financing authority of \$6.5 million for the project that will include space for upper division classes is granted in Chapter 26, Laws of 2003, 1st sp.s., Partial Veto, Section 915(4) (SSB 5401 - 2003-05 Capital Budget), Section 907(4)(b).

	Reappropriation	Appropriation
CWU Capital Projects Account - State	0	600,000

Central Washington University

Infrastructure Savings (2004-1-953)

C 26, L 03, E1, PV, Sec 689

Description: Provides initial funding of \$1 to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use, or those where modification will increase life expectancy for the infrastructure supporting a campus or can reduce system operating costs for the institution.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

Comments: Eligible infrastructure projects are further described in Chapter 26, Laws of 2003, 1st sp.s., Partial Veto, Section 915(4) (SSB 5401 - 2003-05 Capital Budget). The Office of Financial Management will review and qualify project savings for transfer into this account.

2003-05 Capital Budget Project Descriptions

The Evergreen State College

Seminar Building Phase II - Construction (2002-2-004)

C 26, L 03, E1, PV, Sec 692

Description: Funds are reappropriated to complete construction of Seminar II, a new 160,000 gross square foot academic facility. The new appropriation supports fixtures, furnishings, and equipment for the building that the College expects to occupy by December of 2003.

	Reappropriation	Appropriation
State Building Construction Account - State	16,500,000	0
TESC Capital Projects Account - State	0	2,500,000
Total	16,500,000	2,500,000

Comments: State capital funds shall not be used for vehicles, laptop computers, small printers, and other "disposable" property with less than a year of useful life.

The Evergreen State College

Daniel J Evans Building - Modernization (2004-2-006)

C 26, L 03, E1, PV, Sec 693

Description: Construction funding is provided for the first of two phases of the renovation of the Library Building. This modernization project will address seismic, mechanical, electrical, roof, conveyances, life safety, circulation, energy efficiency, security, and building efficiency for teaching and learning at The Evergreen State College.

	Reappropriation	Appropriation
Gardner-Evans Higher Education Construction Acct - State	0	21,500,000

Comments: The second phase is expected to be considered in the 2005-07 biennium budget request.

The Evergreen State College

Infrastructure Preservation (2004-1-001)

C 26, L 03, E1, PV, Sec 694

Description: Funds a prioritized list of minor capital projects to renew, upgrade, protect, and preserve campus roads, surfaces, and structures for pedestrians and utilities external to state buildings throughout the campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,550,000

The Evergreen State College

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

C 26, L 03, E1, PV, Sec 695

Description: Funding is provided to expand and update existing chemistry labs and related office space on the third floor of the Lab II building. This renovation enables the College to offer larger instructional sections and creates small, flexible research space for faculty-student interaction.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	3,000,000

The Evergreen State College

Minor Works - Health, Safety, and Code (2004-1-004)

C 26, L 03, E1, PV, Sec 696

Description: Funds a prioritized list of small capital improvements to bring aged space up to code, prevent hazards, and correct unsafe conditions throughout the College.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500,000
TESC Capital Projects Account - State	0	2,000,000
Total	0	2,500,000

2003-05 Capital Budget

Project Descriptions

The Evergreen State College

Preventive Facility Maintenance & Building System Repairs (2004-1-950)

C 26, L 03, E1, PV, Sec 697

Description: Omnibus funding is provided to maintain and repair state-owned university facilities housing educational and general programs of the institution to optimize environmental conditions for current occupants and extend the useful life of plant assets.

	<u>Reappropriation</u>	<u>Appropriation</u>
TESC Capital Projects Account - State	0	150,000
Education Construction Account - State	0	584,000
Total	0	734,000

Comments: This capital project does not require a "minor works list" to be filed with the Office of Financial Management (OFM) to document how state funds will be applied, but OFM is expected to require some documentation that the funds are spent as intended. The Legislature expects College officials to proactively address day-to-day needs of campus facilities giving attention to those buildings in better relative condition or used intensely so as to mitigate future years' demand on the state for significant capital investments to restore the functionality of a built structure for its current use. Project funds may be used to support plant crews, for routine or emergent mechanical adjustments, system or structure repairs, and other minor works by state or contract employees where use of the appropriation extends the remaining useful life of facilities, major building systems, or keeps existing facilities safe and functioning normally. This omnibus capital project replaces a general fund reduction in the 2003-05 biennium operating budget base that historically has been available and spent on plant exclusive of utilities, security, janitorial services, and groundskeeping for building and system maintenance.

The Evergreen State College

Facility Preservation Backlog Reduction (2004-1-951)

C 26, L 03, E1, PV, Sec 698

Description: Omnibus funding is provided to undertake a locally-prioritized list of facility preservation projects, heretofore deferred, that principally, but not exclusively, focuses on building systems, structural and code-related deficiencies in order to improve the condition of state-owned university facilities functioning poorly for housed programs and current building occupants.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,250,000

Comments: Predesign studies may be undertaken to consider replacement alternatives and strategies after a project request report is filed, reviewed, and approved by OFM. No more than \$212,500 may be allocated for program-related minor capital facility improvements. A list of projects is expected to be provided to OFM.

The Evergreen State College

Minor Works Program (2004-2-003)

C 26, L 03, E1, PV, Sec 699

Description: Funds a prioritized list of small capital improvements and space modifications (e.g., size, location, access, arrangement, or technologies) in response to program growth and change throughout the College.

	<u>Reappropriation</u>	<u>Appropriation</u>
TESC Capital Projects Account - State	0	850,000

The Evergreen State College

Infrastructure Savings (2004-1-952)

C 26, L 03, E1, PV, Sec 700

Description: Provides initial funding of \$1 to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use, or those where modification will increase life expectancy for the infrastructure supporting a campus or can reduce system operating costs for the institution.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1

Comments: Eligible infrastructure projects are further described in Chapter 26, Laws of 2003, 1st sp.s., Partial Veto, Section 915(4) (SSB 5401 - 2003-05 Capital Budget). The Office of Financial Management will review and qualify project savings for transfer into this account.

2003-05 Capital Budget Project Descriptions

Western Washington University

Campus Infrastructure Development (1998-2-024)

C 26, L 03, E1, PV, Sec 701

Description: Funding is provided for a multi-biennia roadway and utility infrastructure development project to support buildings on the south end of the campus and improve access routes - attentive to both safety concerns for pedestrians/cyclists as well as traffic impacts for neighbors. New appropriations for Phase II enable Western to construct a service road, west of the track and all-weather playfield, for restricted access to academic and academic support facilities by plant crews, fire, police, and other University officials.

	Reappropriation	Appropriation
State Building Construction Account - State	700,000	2,160,000

Western Washington University

Communications Facility (1998-2-053)

C 26, L 03, E1, PV, Sec 702

Description: Funds are reappropriated to complete construction of Communications, a new 129,179 gross square foot academic facility that will house the departments of physics, computer science, communications, and journalism. The new appropriation supports fixtures, furnishing, and equipment for the building which the University expects to occupy by January of 2004.

	Reappropriation	Appropriation
State Building Construction Account - State	22,500,000	0
WWU Capital Projects Account - State	0	3,920,000
Total	22,500,000	3,920,000

Comments: State capital funds shall not be used for vehicles, laptop computers, small printers, or other "disposable" property with less than a year of useful life.

Western Washington University

Academic Instructional Center (2002-2-026)

C 26, L 03, E1, PV, Sec 705

Description: Funding is provided to design a 107,500 gross square foot academic facility to provide Western with more general university classrooms, computer labs, and modern instructional space for growth and consolidation of two departments: Psychology and Communication Sciences and Disorders in a new building on the south end of the campus.

	Reappropriation	Appropriation
Gardner-Evans Higher Education Construction Acct - State	0	5,618,000

Western Washington University

Preventive Facility Maintenance & Building System Repairs (2004-1-951)

C 26, L 03, E1, PV, Sec 708

Description: Omnibus funding is provided to maintain and repair state-owned University facilities housing educational and general programs of the institution to optimize environmental conditions for current occupants and extend the useful life of plant assets.

	Reappropriation	Appropriation
Education Construction Account - State	0	2,814,000

Comments: This capital project does not require a "minor works list" to be filed with the Office of Financial Management (OFM) to document how state funds will be applied, but OFM is expected to require some documentation that the funds are spent as intended. The Legislature expects University officials to proactively address day-to-day needs of campus facilities giving attention to those buildings in better relative condition or used intensely so as to mitigate future years' demand on the state for significant capital investments to restore the functionality of a built structure for its current use. Project funds may be used to support plant crews, for routine or emergent mechanical adjustments, system or structure repairs, and other minor works by state or contract employees where use of the appropriation extends the remaining useful life of facilities, major building systems, or keeps existing facilities safe and functioning normally. This omnibus capital project replaces a general fund reduction in the 2003-05 biennium operating budget base that historically has been available and spent on plant exclusive of utilities, security, janitorial services, and groundskeeping for building and system maintenance.

2003-05 Capital Budget Project Descriptions

Western Washington University

Facility Preservation Backlog Reduction (2004-1-952)

C 26, L 03, EI, PV, Sec 709

Description: Omnibus funding is provided to undertake a locally-prioritized list of facility preservation projects, heretofore deferred, that principally, but not exclusively, focuses on building systems, structural, and code-related deficiencies in order to improve the condition of state-owned University facilities functioning poorly for housed programs and current building occupants.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,250,000

Comments: Predesign studies may be undertaken to consider replacement alternatives and strategies after a project request report is filed, reviewed, and approved by OFM. No more than \$212,500 may be allocated for program-related minor capital facility improvements. A list is expected to be provided to OFM.

Western Washington University

Minor Works - Health, Safety, and Code (2004-1-074)

C 26, L 03, EI, PV, Sec 710

Description: Funds a prioritized list of small capital improvements to bring aged space up to code, prevent hazards, or correct unsafe conditions throughout the University.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

Western Washington University

Minor Works - Infrastructure Preservation (2004-1-075)

C 26, L 03, EI, PV, Sec 711

Description: Funds a prioritized list of minor capital projects to renew, upgrade, protect, and preserve campus roads, surfaces, and structures for pedestrians and utilities external to state buildings throughout the campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,550,000

Western Washington University

Campus Roadway Development (2004-2-073)

C 26, L 03, EI, PV, Sec 712

Description: Funding is provided to study potential options for a new south campus perimeter roadway.

	Reappropriation	Appropriation
State Building Construction Account - State	0	249,000
WWU Capital Projects Account - State	0	80,000
Total	0	329,000

Comments: In developing options, the predesign must conform to city of Bellingham traffic plans and avoid significant impacts on adjacent neighborhoods. Higher rates of alternative modes of transportation among faculty, staff, and students are desired as are options that minimize surface parking and improve circulation of vehicles, particularly public transit. Safe movement of pedestrians and bicyclists shall be a priority. State funds may be allotted after Western completes a communication and public involvement plan for this roadway project that satisfies expectations for coordination with city and neighborhood master plans pursuant to Chapter 26, Laws of 2003, 1st sp.s., Partial Veto, Section 712 (3) (SSB 5401 - 2003-05 Capital Budget).

Western Washington University

Minor Works - Program (2004-2-077)

C 26, L 03, EI, PV, Sec 713

Description: Funds a prioritized list of small capital improvements and space modifications (e.g., size, location, access, arrangement, or technologies) in response to program growth and change throughout the University.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500,000
WWU Capital Projects Account - State	0	50,000
Total	0	550,000

2003-05 Capital Budget Project Descriptions

Western Washington University

Shannon Point Marine - Undergraduate Center (2004-2-059)

C 26, L 03, E1, PV, Sec 714

Description: The Shannon Point Marine Center in Anacortes provides marine and estuarine science education to matriculated Western students and intercollegiate as well as international exchange students. Funding is provided to design and construct a new undergraduate facility that doubles available teaching, laboratory, and student research space, provides disabled access in both new and existing space, improves chemical hygiene, and creates a student study/computer lab space for this satellite facility.

	Reappropriation	Appropriation
State Building Construction Account - State	0	998,329
WWU Capital Projects Account - State	0	4,000,000
Total	0	4,998,329

Comments: Filing of a predesign with an addendum that discloses federal and grant funding available for construction, equipment, and future operating costs is required for an allotment of state funds. Should this project require equipment or furnishings beyond sums appropriated by the state this biennium, the University is expected to meet this need with local, institutional funds it has or can raise privately.

Western Washington University

Planetarium Improvement (2004-2-950)

C 26, L 03, E1, PV, Sec 715

Description: Matching funds are provided for the replacement of the University's planetarium projector.

	Reappropriation	Appropriation
State Building Construction Account - State	0	125,000

Comments: The University shall spend not less than the same amount from local or donor funds. If an appropriate replacement projector can be obtained for less than \$250,000, the University may reserve any excess state funds for future repair, replacement, or operation of the planetarium.

Western Washington University

Miller Hall Renovation (2004-1-953)

C 26, L 03, E1, PV, Sec 716

Description: Predesign funding is provided to examine options to renew aged building systems and reprogram academic space principally for Western's Department of Education once the Psychology Department can relocate to a new facility.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250,000

Comments: See related design project - Academic Instruction Center, Chapter 26, Laws of 2003, 1st sp.s., Partial Veto, Section 705 (SSB 5401 - 2003-05 Capital Budget).

Western Washington University

Infrastructure Savings (2004-1-999)

C 26, L 03, E1, PV, Sec 717

Description: Provides initial funding of \$1 to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use, or those where modification will increase life expectancy for the infrastructure supporting a campus or can reduce system operating costs for the institution.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

Comments: Eligible infrastructure projects are further described in Chapter 26, Laws of 2003, 1st sp.s., Partial Veto, Section 915(4) (SSB 5401 - 2003-05 Capital Budget). The Office of Financial Management will review and qualify project savings for transfer into this account.

2003-05 Capital Budget Project Descriptions

Washington State Historical Society

Lewis & Clark Trail Interpretive Infrastructure Grant Program (2002-4-001)

C 26, L 03, E1, PV, Sec 719

Description: RCW 27.34.342 & 344 created the Lewis and Clark Bicentennial Advisory Committee under the Washington State Historical Society and directs the Committee to coordinate and to provide guidance to Washington's observance of the bicentennial. This appropriation provides funds for projects to local and tribal governments for commemorative projects.

	Reappropriation	Appropriation
State Building Construction Account - State	1,000,000	1,000,000

Washington State Historical Society

Stadium Way Research Center-Code Violation Correction (2004-1-003)

C 26, L 03, E1, PV, Sec 724

Description: Funding is provided to repair exterior access to the Research Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	461,200

Washington State Historical Society

State History Museum Preservation (2004-1-850)

C 26, L 03, E1, PV, Sec 725

Description: Funding is provided for paver replacement at the museum.

	Reappropriation	Appropriation
State Building Construction Account - State	0	60,000

Washington State Historical Society

Washington Heritage Project (2004-4-004)

C 26, L 03, E1, PV, Sec 726

Description: This project continues a program that provides grants to match non-state funds for heritage projects throughout the state by nonprofit heritage organizations, tribes, and local governments to interpret and preserve Washington's history and heritage.

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

Comments: The list of approved projects is on page 457.

State Board for Community & Technical Colleges

Clark College: Clark Center at WSU Vancouver (2000-2-680)

C 26, L 03, E1, PV, Sec 735

Description: Funding is provided to construct a 63,344 square foot academic building on the Washington State University (WSU) Vancouver Salmon Creek campus. The facility will contain classrooms, technology labs, science labs, offices, and support space. This is a collaborative effort with WSU.

	Reappropriation	Appropriation
State Building Construction Account - State	1,096,000	0
Gardner-Evans Higher Education Construction Acct - State	0	18,009,800
Total	1,096,000	18,009,800

Comments: A proviso requires that money spent from appropriations for the project be consistent with the recommendations of the Higher Education Coordinating Board and the project design, scope, and schedule approved by the Office of Financial Management.

2003-05 Capital Budget

Project Descriptions

State Board for Community & Technical Colleges

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

C 26, L 03, E1, PV, Sec 738

Description: Funding is provided to construct an integrated facility for science, vocational, and high-demand programs at Highline Community College in association with the Central Washington University Higher Education Center.

	Reappropriation	Appropriation
State Building Construction Account - State	985,949	0
Community/Technical Colleges Capital Projects Acct - State	0	3,898,000
Gardner-Evans Higher Education Construction Acct - State	0	14,654,000
Total	985,949	18,552,000

Comments: Replacement of portables for a stand-alone, childcare center is a project eligible for support from the Facility Preservation Backlog Reduction omnibus project (\$2.5 million); the dollars for this project have been reduced accordingly. If not funded, the size of the project will be reduced by 8,800 assignable square feet.

State Board for Community & Technical Colleges

Pierce College Puyallup: Phase III Expansion (2000-2-676)

C 26, L 03, E1, PV, Sec 741

Description: Funding is provided to construct a 64,148 square foot engineering and computer technology building and a second entry to the campus. The building includes a 6,500 square foot childcare component.

	Reappropriation	Appropriation
State Building Construction Account - State	723,985	0
Gardner-Evans Higher Education Construction Acct - State	0	23,374,774
Total	723,985	23,374,774

State Board for Community & Technical Colleges

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

C 26, L 03, E1, PV, Sec 743

Description: Funding is provided to construct a 62,750 square foot humanities complex that includes program-specific laboratories and multi-purpose classrooms for the arts, humanities, and communication programs as well as faculty offices and staff workstations. A theater/lobby area will provide space for drama and music performances, conferences, meetings, and community activities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	17,350,248
Education Construction Account - State	1,092,690	0
Total	1,092,690	17,350,248

State Board for Community & Technical Colleges

Whatcom Community College: Classroom/Lab Building (2000-2-677)

C 26, L 03, E1, PV, Sec 744

Description: Funding is provided to construct a 39,380 square foot instructional building, providing classrooms, science labs, basic skills labs, computer labs, and support space to meet increased enrollment demand.

	Reappropriation	Appropriation
State Building Construction Account - State	372,634	10,932,400

State Board for Community & Technical Colleges

Green River Community College: Science Building (2001-2-688)

C 26, L 03, E1, PV, Sec 746

Description: Funding is provided to design a 68,000 square foot laboratory classroom facility. This project will centralize the wet lab science programs - chemistry, physics, geology, life, and health sciences - within one facility.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	2,396,409

2003-05 Capital Budget Project Descriptions

State Board for Community & Technical Colleges

Tacoma Community College: Science Building (2001-2-687)

C 26, L 03, E1, PV, Sec 747

Description: Funding is provided to design a 68,500 square foot science building with classroom and laboratory space for instruction as well as faculty offices.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,379,000

Comments: In addition to replacing a poorly-functioning science complex built in 1965, the need for the building is related to projected enrollment increases in the sciences and science components of high-demand professional and technical programs.

State Board for Community & Technical Colleges

Bates Technical College: LRC/Vocational (2002-2-684)

C 26, L 03, E1, PV, Sec 749

Description: Funding is provided to design a 40,000 square foot facility on the South Campus with academic classrooms, a library, distance learning, a new biotechnology classroom, the home and family life program, and offices.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,796,206

Comments: Future phases of the project may include purchase of property to the north of the campus for additional parking and relocation of parking. However, the design funding does not include a commitment for property purchase.

State Board for Community & Technical Colleges

Centralia Community College Science Building (2004-2-850)

C 26, L 03, E1, PV, Sec 753

Description: Funding is provided to conduct a predesign study for a science building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	150,000

Comments: Provisos require that the predesign address a range of alternatives and be sited to maximize future development of the campus. In addition, the predesign must be consistent with adopted strategic and facility master plans and address enrollment demands, operating budget impacts, and address options for reduction of parking needs.

State Board for Community & Technical Colleges

Clover Park Technical College: Building 25 Machine Trades (2004-1-953)

C 26, L 03, E1, PV, Sec 755

Description: Funding is provided to renovate Building 25 for use by the machine trades program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,583,308

Comments: A proviso requires the College to fund any budget shortfall with local funds or obtain use of one-time funds provided in Chapter 26, Laws of 2003, 1st sp.s., Partial Veto, Section 788 (SSB 5401 - 2003-05 Capital Budget), pertaining to the Community and Technical College System. Funding is transferred from project 2002-1-343 - Building 18 Machine Trades for this project which is expected to be less expensive than the Building 18 renovation.

State Board for Community & Technical Colleges

Edmonds Community College: Instructional Lab Building (2002-2-685)

C 26, L 03, E1, PV, Sec 757

Description: Funding is provided to design a 50,000 square foot facility for basic skills, computer and science labs, library space, and faculty offices to serve projected growth in student population and associated program needs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,939,060

2003-05 Capital Budget Project Descriptions

State Board for Community & Technical Colleges

Tacoma Community College: Information Technology Voc Center (2002-2-683)

C 26, L 03, E1, PV, Sec 777

Description: Funding is provided to construct a 54,300 square foot information technology (IT) vocational building to support the classroom and lab space needs of IT vocational training and education programs, including multimedia and electronics.

	Reappropriation	Appropriation
State Building Construction Account - State	534,671	14,531,900

State Board for Community & Technical Colleges

Walla Walla Community College: Basic Skills/Computer Lab (2002-2-686)

C 26, L 03, E1, PV, Sec 779

Description: Funding is provided to design a 18,000 square foot, two-story addition to a classroom building to provide space for computer and science labs and basic skills instruction. The project eases severe crowding in laboratory courses, creates a microbiology lab, and consolidates computing and science labs currently scattered on campus.

	Reappropriation	Appropriation
Gardner-Evans Higher Education Construction Acct - State	0	573,000

State Board for Community & Technical Colleges

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

C 26, L 03, E1, PV, Sec 783

Description: Design funds for the offramp are reappropriated.

	Reappropriation	Appropriation
State Building Construction Account - State	4,780,000	0

Governor's Veto

State Building Construction Account - State	-4,780,000	0
Total	0	0

Comments: The Legislature intended to appropriate funds for construction of the offramp in a future transportation budget. The Governor vetoed this section, eliminating design funds.

State Board for Community & Technical Colleges

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

C 26, L 03, E1, PV, Sec 784

Description: Funding is provided to conduct a predesign for a 30,000 square foot science and technology building to address critical program needs in aquaculture, fisheries, environmental and habitat sciences, chemistry, biology, health sciences, and botany.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	82,800

Comments: A proviso sets forth the requirement for the predesign to address alternatives for lab replacement and be consistent with adopted strategic and master plans. Additional issues to be addressed in predesign are identified.

State Board for Community & Technical Colleges

Spokane Community College: Science Building Replacement (2004-1-212)

C 26, L 03, E1, PV, Sec 785

Description: Funding is provided to construct a 53,565 square foot science building, replacing a poorly-functioning building with lab design and access deficiencies. The project will provide instructional space and expand office space.

	Reappropriation	Appropriation
State Building Construction Account - State	0	15,721,600

Comments: The new building will accommodate 344 more FTEs in science-related fields.

2003-05 Capital Budget Project Descriptions

State Board for Community & Technical Colleges

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

C 26, L 03, E1, PV, Sec 786

Description: Funding is provided to construct a 37,562 square foot welding and auto repair building, replacing a facility with insufficient space with deficiencies in ventilation and power supply.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,481,000

State Board for Community & Technical Colleges

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

C 26, L 03, E1, PV, Sec 787

Description: Funding is provided to design and construct a 60,566 square foot fine arts building designed for multiple uses including math, language, literature, drama, music, and industrial health and safety. The project replaces a performing arts and instruction building and adjacent office facility.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,827,799

Comments: There are net increases to office space due to a corresponding reduction in leased space. The capacity of music and drama programs is increased.

State Board for Community & Technical Colleges

Bates-Clover Park Equipment Improvements (2004-2-950)

C 26, L 03, E1, PV, Sec 788

Description: Funding is provided to address major equipment improvements at Bates Technical College and Clover Park Technical College.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	3,000,000

State Board for Community & Technical Colleges

Bellevue Community College: "D" Building Renovation (2004-1-308)

C 26, L 03, E1, PV, Sec 789

Description: Funding is provided to renovate Building "D" containing lab and classroom space and increase instruction space by 15,000 square feet in developmental education. The library will be expanded, additional storm water detention developed, and seismic, fire code, electrical, and environmental issues pending with the city of Bellevue will be corrected.

	Reappropriation	Appropriation
State Building Construction Account - State	0	11,418,700
Community/Technical Colleges Capital Projects Acct - State	0	2,000,000
Total	0	13,418,700

State Board for Community & Technical Colleges

Bellevue Community College: Science and Technology (2004-2-690)

C 26, L 03, E1, PV, Sec 790

Description: Funding is provided to conduct a predesign study that will evaluate suitable sites for a 73,000 square foot building to house classrooms, labs, and faculty offices for information technology, media communication and technology, and science and mathematics programs.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	90,000

Comments: A proviso sets out the Legislature's understanding of the proposed project and directs the College to conduct a predesign that considers alternative development scenarios in compliance with adopted master and strategic plans.

2003-05 Capital Budget Project Descriptions

State Board for Community & Technical Colleges

Cascadia Community College: Center for Arts, Tech, Comm (2004-2-693)

C 26, L 03, E1, PV, Sec 791

Description: Funding is provided to conduct a predesign study for a proposed 70,000 square foot center with emphasis on art, technology, global language programs, and filmmaking.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	159,900

Comments: These programs do not currently exist. Provisos require the predesign to be consistent with adopted strategic plan and the colocated campus master plan and specify other issues to address, including the timing of construction of the south campus access. Changes to the master plan are to be reviewed by the Office of Financial Management and the legislative fiscal committees. The College shall coordinate any changes to the master plan with the University of Washington.

State Board for Community & Technical Colleges

Clark College: Renovation - Applied Arts 5 (2004-1-303)

C 26, L 03, E1, PV, Sec 792

Description: Funding is provided to relocate the welding program and construct additional second floor space from converted high bays in Building AA-5 to provide additional classrooms and lab space. The project corrects significant structural, mechanical, and electrical deficiencies.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,872,413

State Board for Community & Technical Colleges

Clark College: Stout Hall (2004-1-203)

C 26, L 03, E1, PV, Sec 793

Description: Funding is provided to demolish Stout Hall and replace it on the existing site with a 17,352 square foot, two-story building, providing additional classrooms and laboratories.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,049,889

Comments: The project includes demolition of the existing facility.

State Board for Community & Technical Colleges

Clark College: East County Satellite (2004-1-689)

C 26, L 03, E1, PV, Sec 794

Description: Funding is provided to conduct a predesign for site evaluation in the east county area for a satellite campus. Phase I is envisioned as a 60,000 square foot facility serving 650 FTEs.

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

Comments: A proviso requires the predesign to be consistent with the College's adopted strategic and master plans and address projected enrollment demands, operating budget impacts, and options for reduction of parking needs. The site will be acquired by the Clark College Foundation.

State Board for Community & Technical Colleges

Columbia Basin College: Renovation - "T" Building (2004-1-307)

C 26, L 03, E1, PV, Sec 795

Description: Funding is provided to renovate the Technology Education Building and create a 10,000 square foot addition for medical and health care programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,058,500

2003-05 Capital Budget Project Descriptions

State Board for Community & Technical Colleges

Edmonds Community College: Renovation - Mountlake Terrace Hall (2004-1-311)

C 26, L 03, E1, PV, Sec 796

Description: Funding is provided to renovate a 57,600 square foot building, rebuild mechanical and lighting systems, expand student services, the bookstore and campus security, and add more classroom space.

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,827,030

State Board for Community & Technical Colleges

Everett Community College: Pilchuck/Glacier (2004-1-205)

C 26, L 03, E1, PV, Sec 797

Description: Funding is provided to design a 44,213 square foot multi-use facility for visual and performing arts.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,311,700

State Board for Community & Technical Colleges

Everett Community College: Renovation - Monte Cristo Hall (2004-1-305)

C 26, L 03, E1, PV, Sec 798

Description: Funding is provided to renovate and expand a science building by 8,000 square feet and upgrade mechanical, electrical, and technology systems. The reconfiguration and addition will expand currently limited enrollment.

	Reappropriation	Appropriation
State Building Construction Account - State	0	7,352,000

State Board for Community & Technical Colleges

Preventive Facility Maintenance & Building System Repairs (2004-1-950)

C 26, L 03, E1, PV, Sec 799

Description: Omnibus funding is provided to maintain and repair state-owned community and technical college facilities housing educational and general programs of the institution to optimize environmental conditions for current occupants and extend the useful life of plant assets.

	Reappropriation	Appropriation
Education Construction Account - State	0	17,754,000

Comments: This capital project does not require a "minor works list" to be filed with the Office of Financial Management (OFM) to document how state funds will be applied, but OFM is expected to require some documentation that the funds are spent as intended. The Legislature expects community and technical college officials to proactively address day-to-day needs of campus facilities giving attention to those buildings in better relative condition or used intensely so as to mitigate future years' demand on the state for significant capital investments to restore the functionality of a built structure for its current use. Project funds may be used to support plant crews, for routine or emergent mechanical adjustments, system or structure repairs and other minor works by state or contract employees where use of the appropriation extends the remaining useful life of facilities, major building systems or keeps existing facilities safe and functioning normally. This omnibus capital project replaces a general fund reduction in the 2003-05 biennium operating budget base that historically has been available and spent on plant exclusive of utilities, security, janitorial services, and groundskeeping for building and system maintenance.

State Board for Community & Technical Colleges

Facility Preservation Backlog Reduction (2004-1-951)

C 26, L 03, E1, PV, Sec 800

Description: Funding is provided to undertake a State Board prioritized list of previously-deferred preservation projects that focus on building systems, structural, and code-related deficiencies in order to improve state facilities in the worst relative condition for housed programs and current building occupants.

	Reappropriation	Appropriation
State Building Construction Account - State	0	64,300,000

2003-05 Capital Budget Project Descriptions

Comments: Up to \$27,917,000 may be applied to design or renewal projects involving health sciences education at Pierce College-Fort Steilacoom; a stand-alone childcare facility at Highline Community College; studies to consider replacement alternatives for classrooms in Anton, Glenn, and Sundquist Halls at Yakima Valley Community College; science and technology facilities at Olympic College; English-as-a-Second Language classrooms at South Seattle Community College; and student services at Seattle Central Community College. An allotment for design must be preceded by the filing, review, and approval of a project request report and predesign study by OFM. No more than \$3,215,000 may be allocated for program-related minor capital facility improvements other than eligible projects listed above. A list of projects is expected to be provided to OFM.

State Board for Community & Technical Colleges

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

C 26, L 03, E1, PV, Sec 801

Description: Funding is provided to design for a 68,300 square foot instructional and administrative building to meet the demands of instruction, operations, and energy management, replacing three of the oldest buildings on campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,263,300

State Board for Community & Technical Colleges

Everett Community College: Undergraduate Education Center (2004-2-692)

C 26, L 03, E1, PV, Sec 802

Description: Funding is provided to conduct a predesign study for a 60,000 square foot building to expand capacity to support current and projected enrollments for transfer students and associated parking as well as a potential 10,000 square foot addition to the early learning center.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	126,000

Comments: A proviso requires the predesign to be consistent with the College's adopted strategic and master plans and address projected enrollment demands, operating budget impacts, reuse or disposition of existing facilities, and options for reduction of parking needs.

State Board for Community & Technical Colleges

Green River Community College: Computer Technology Center (2004-2-682)

C 26, L 03, E1, PV, Sec 803

Description: Funding is provided to construct a 31,250 square foot computer technology center with classrooms, lecture rooms, computer commons and laboratory space, support service, and campus computer repair space.

	Reappropriation	Appropriation
State Building Construction Account - State	356,193	10,984,800

State Board for Community & Technical Colleges

Lake Washington Technical College: Renovation - East/West Bldgs (2004-1-312)

C 26, L 03, E1, PV, Sec 804

Description: Funding is provided to renovate a 48,756 square feet to allow creation of new classroom space to expand programs, consolidate student services into a common service area, and better align existing programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,420,800

Comments: Space will accommodate 154 FTEs in business training center and other high-demand programs.

State Board for Community & Technical Colleges

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

C 26, L 03, E1, PV, Sec 805

Description: Funding is provided to address a prioritized list of capital improvements to remodel and upgrade college facilities for programs statewide.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	14,979,217

2003-05 Capital Budget Project Descriptions

State Board for Community & Technical Colleges

North Seattle Community College: Arts and Science Renovation (2004-1-309)

C 26, L 03, E1, PV, Sec 806

Description: Funding is provided to reconfigure and consolidate labs to modernize the Arts and Sciences Building. The project creates science prep areas, fine arts studios, a lecture area supporting both, and corrects accessibility deficiencies. Non-science functions will be moved elsewhere.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,785,700

State Board for Community & Technical Colleges

Olympic College: Science and Technology Building Replacement (2004-1-202)

C 26, L 03, E1, PV, Sec 807

Description: Funding is provided to construct a 55,000 square foot building to house eight classroom/labs, six science classrooms, six computer labs, and faculty and administrative offices.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,998,000
Community/Technical Colleges Capital Projects Acct - State	0	3,000,000
Total	0	13,998,000

Comments: This project replaces a 1953 unreinforced brick/concrete building. The balance for this project comes from the Facility Preservation Backlog Reduction Pool (\$8.1 million).

State Board for Community & Technical Colleges

Lake Washington Technical College - Redmond Land Acquisition (2004-2-403)

C 26, L 03, E1, PV, Sec 808

Description: Funding is provided in the form of matching funds to purchase property for expansion, storm water retention, and parking requirements.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	500,000

Comments: A proviso requires that state funds be matched with non-state resources of at least \$500,000 and sets out other conditions for allotment of funds.

State Board for Community & Technical Colleges

Pierce College Puyallup: Community Arts/Allied Health (2004-1-691)

C 26, L 03, E1, PV, Sec 809

Description: Funding is provided to conduct a predesign to analyze a proposed 69,773 square foot building, doubling program offerings in professional/technical programs including allied health, digital design, graphics, and technical communications. The predesign will include a transportation study for a third access.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	150,000

Comments: Provisos require the predesign to be consistent with the College's adopted strategic and master plans and to address alternatives for the building, projected enrollment demands, operating budget impacts, reuse or disposition of existing facilities, and options for reduction of parking needs.

State Board for Community & Technical Colleges

Pierce College Ft Steilacoom: Science and Technology (2004-1-694)

C 26, L 03, E1, PV, Sec 810

Description: Funding is provided to conduct a predesign study for a 69,000 square foot center housing earth sciences, biology, chemistry, physics, math, engineering, and computer information systems.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	190,000

Comments: Provisos require the predesign to address alternatives to replacement of existing science lab facilities and require the predesign to be consistent with the College's adopted strategic and master plans and address projected enrollment demands, operating budget impacts, reuse or disposition of existing facilities and options for reduction of parking needs. This project is expected to result in program expansion.

2003-05 Capital Budget Project Descriptions

State Board for Community & Technical Colleges

Bellevue Community College: NWCET Expansion (2004-2-402)

C 26, L 03, E1, PV, Sec 811

Description: Funding is provided in the form of matching funds to construct 4,000 square feet of open lab space that will allow the college to launch five new IT/media programs.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	500,000

Comments: The NorthWest Center for Emerging Technologies (NWCET) Building features high-end computer labs and classrooms that support college programs, as well as office space for the National Workforce Center for Emerging Technologies staff and the Puget Sound State Archives. A proviso requires that state funds will be matched with non-state resources of at least \$500,000 and sets out conditions for allotment of funds.

State Board for Community & Technical Colleges

Pierce College Fort Steilacoom - Childcare Center (2004-2-401)

C 26, L 03, E1, PV, Sec 812

Description: Funding is provided in the form of matching funds to construct a 10,000 square foot childcare center as identified in the College's master plan.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	500,000

Comments: The Pierce College Foundation Board expects to initiate a district campaign for the remainder of the funding with a goal to raise \$2,250,000 for the remainder of the project. A proviso requires state funds to be matched with non-state resources of at least \$2,250,000 and sets out other conditions for allotment of funds.

State Board for Community & Technical Colleges

Peninsula College: Community Resource Center (2004-2-406)

C 26, L 03, E1, PV, Sec 813

Description: Funding is provided in the form of matching funds to construct a 4,800 square foot Community Resource Center in partnership with the school districts and Economic Development Council to be used in a collaborative manner as a community resource center. The space will include a skill center, a small business development center, and instructional space.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	500,000

Comments: A proviso requires that state funds be matched with non-state resources of at least \$500,000 and other conditions for allotment of funds.

State Board for Community & Technical Colleges

Renton Technical College: Portable Replacement (2004-1-215)

C 26, L 03, E1, PV, Sec 814

Description: Funding is provided to replace aged portables with a 12,500 square foot classroom and maintenance facility. The project also converts existing maintenance space to expand the auto technology program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	419,300

Comments: The new building will also house the Boilermaker Joint Apprenticeship Coordinating Office and boilermaker classroom facility.

State Board for Community & Technical Colleges

Roof Repairs "A" (2004-1-010)

C 26, L 03, E1, PV, Sec 815

Description: Funding is provided to make critical roof repairs at 20 colleges where roof deterioration threatens classrooms and support space.

	Reappropriation	Appropriation
State Building Construction Account - State	0	7,265,677

2003-05 Capital Budget Project Descriptions

State Board for Community & Technical Colleges

Seattle Central: Replacement North Plaza Building (2004-1-275)

C 26, L 03, E1, PV, Sec 816

Description: Funding is provided to construct an additional floor on the soon to be built Science and Math Building. The addition is estimated at 13,333 square feet.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,976,200

Comments: Provisos for the project were vetoed. The provisos stated the Legislature's understanding of the proposed facility solution in absence of a predesign and specified reporting requirements consistent with a major project and more detailed cost summaries at the conclusion of the project. Legislative staff will request major project reports for the project containing project cost summaries as well as an end of project cost summary for comparison with the proposal.

State Board for Community & Technical Colleges

Site Repairs "A" (2004-1-090)

C 26, L 03, E1, PV, Sec 817

Description: Funding is provided to make site repairs necessary at 12 colleges to correct or eliminate hazardous conditions on walkways, parking lots, and roadways, to replace failing infrastructure, and to increase site safety.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,305,624

State Board for Community & Technical Colleges

Skagit Valley College: Science Building Replacement (2004-1-209)

C 26, L 03, E1, PV, Sec 818

Description: Funding is provided to conduct a predesign study for a replacement science building of undetermined size.

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

Comments: A proviso allows use of funds to include an update of master plan documents, including infrastructure planning as well as a predesign which is consistent with the campus master plan. A range of alternatives for the building, coupled with projected enrollment in the sciences and locational considerations, are also to be addressed in the predesign.

State Board for Community & Technical Colleges

South Seattle Community College: Instructional Technology Center (2004-2-681)

C 26, L 03, E1, PV, Sec 819

Description: Funding is provided to construct a 44,500 square foot Instructional Technology Center that will include computer classrooms, science laboratories, a large high technology auditorium, and office spaces.

	Reappropriation	Appropriation
State Building Construction Account - State	713,759	17,236,600

State Board for Community & Technical Colleges

South Seattle Community College: Renovation-Pastry Vocational Pgm (2004-1-314)

C 26, L 03, E1, PV, Sec 820

Description: Funding is provided to renovate 7,414 square feet, allowing program consolidation to a single location and to correct deficiencies in supporting infrastructure and utilities.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	2,613,100

State Board for Community & Technical Colleges

Tacoma Community College: Renovation - Building 7 (2004-1-313)

C 26, L 03, E1, PV, Sec 821

Description: Funding is provided to renovate the Pearl Wannamaker Building, allowing coordination of basic skills programs, multimedia, and tutorial labs. Deficiencies with heating, ventilation, and air conditioning, lighting, energy, and seismic resistance will be corrected.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,988,000

2003-05 Capital Budget Project Descriptions

Comments: Provisos for the project were vetoed. The provisos stated the Legislature's understanding of the proposed project and specified reporting requirements consistent with a major project and more detailed cost summaries at the conclusion of the project. Legislative staff will request major project reports for the project containing project cost summaries as well as an end of project cost summary for comparison with the proposal. The useful life of the building is expected to be extended by 25 or more years.

State Board for Community & Technical Colleges

Tacoma Community College: Replacement - Portable Buildings (2004-1-206)

C 26, L 03, E1, PV, Sec 822

Description: Funding is provided to replace (demolish) portables and construct a 9,210 square foot addition to a fitness center to provide specialized classrooms, a fitness assessment lab, and multi-purpose activity classroom.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,622,000

Comments: The project allows expansion within allied health, physical education, and administration of justice programs.

State Board for Community & Technical Colleges

Walla Walla Community College: Health Science Facility (2004-1-211)

C 26, L 03, E1, PV, Sec 823

Description: Funding is provided to construct a 27,000 square foot health science facility for the nursing program, replacing two 25-year-old temporary structures.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	7,261,400

State Board for Community & Technical Colleges

South Puget Sound Community College: Science Complex (2004-2-695)

C 26, L 03, E1, PV, Sec 824

Description: Funding is provided to conduct a predesign for a 65,700 square foot addition to the Natural Science Building, including an upgrade for existing space. The project corrects design issues in the existing building and provides storage, support space, and flexible classroom and lab space.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	93,200

Comments: Provisos require a study of alternatives in the predesign study and specifies options and issues to be addressed, including projected enrollment demands, operating budget impacts, cost-effective ways to meet local environmental regulations, and options for reduction of parking needs.

State Board for Community & Technical Colleges

Yakima Valley Community College: Renovation - Sundquist Annex (2004-1-302)

C 26, L 03, E1, PV, Sec 825

Description: Funding is provided to renovate Sundquist Hall and construct a second story to house the Adult Basic Education /English as a Second Language (ABE/ESL) Program relocated from Raymond Library. A small ground level addition will house new computer graphics and printing programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,852,700

State Board for Community & Technical Colleges

Infrastructure Savings (2004-1-952)

C 26, L 03, E1, PV, Sec 826

Description: Provides initial funding of \$1 to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use, or those where modification will increase life expectancy for the infrastructure supporting a campus or can reduce system operating costs for the institution.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

2003-05 Capital Budget

Project Descriptions

Comments: Additional clarifying restrictions on the use of funds transferred to this project account are described in Chapter 26, Laws of 2003, 1st sp.s., Partial Veto, Section 915 (SSB 5401 - 2003-05 Capital Budget). The Office of Financial Management will review and qualify project savings for transfer into this account.
