
2015 SUPPLEMENTAL CAPITAL BUDGET

OMNIBUS CAPITAL ONLY

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2015 Supplemental Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
Governmental Operations		
Department of Commerce		
Clean Energy and Energy Freedom Program	0	0
Drinking Water State Revolving Fund Loan Program	-8,800	-4,800
Projects for Jobs & Economic Development	-10,000	-10,000
Projects that Strengthen Communities & Quality of Life	-1,000	-1,000
Renton Aerospace Training Center	10,000	10,000
Total	-9,800	-5,800
Office of Financial Management		
Construction Contingency Pool	-2,125	-2,125
Department of Enterprise Services		
Capitol Campus Underground Utility Repairs	630	630
Leg Building Exterior Repairs	75	75
Legislative Building Critical Hydronic Loop Repairs	-441	-441
Natural Resource Building Repairs	-120	-120
Total	144	144
Total Governmental Operations	-11,781	-7,781
Human Services		
Department of Corrections		
MCC: WSR Living Units Roofs	83	83
WCCW: Replace Fire Alarm System	80	80
Total	163	163
Natural Resources		
Department of Ecology		
Water Pollution Control Revolving Program	-15,500	0
State Parks and Recreation Commission		
Dosewallips Wastewater Treatment System	453	453
Department of Fish and Wildlife		
Mitchell Act Federal Grant	0	4,000
Total Natural Resources	-15,047	4,453
Higher Education		
Washington State University		
WSU Pullman Pedestrian Bridge	0	-1,500

2015 Supplemental Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
<i>Community & Technical College System</i>		
Bates Technical College: Mohler Communications Technology Center	711	711
Clark College: Health and Advanced Technologies Building	694	694
Total	1,405	1,405
Total Higher Education	1,405	-95
Other Education		
<i>Public Schools</i>		
2013-15 School Construction Assistance Program - Maintenance	97,208	-107,248
School Security Improvement Grants	-3,344	-3,344
Total	93,864	-110,592
Statewide Total	68,604	-113,852

2015 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

Clean Energy and Energy Freedom Program (91000582)

C 3, L15, E3, PV, Sec 6004

Description: Funding is adjusted to make a technical correction to the fund source for this project.

	Reappropriation	Appropriation
2013-15 Appropriation		
Energy Recovery Act Account - Federal	0	4,000
State Taxable Building Construction Acct - State	0	36,000
2015 Supplemental Change		
Energy Recovery Act Account - State	0	4,000
Energy Recovery Act Account - Federal	0	-4,000
Total	0	40,000

Department of Commerce

Drinking Water State Revolving Fund Loan Program (30000189)

C 3, L15, E3, PV, Sec 6002

Description: Funding is adjusted to make two technical corrections. The first correction, requested by the Office of the State Treasurer, reduces the State Building Construction Account appropriation by \$4.4 million and instead transfers \$4.4 million from the State Taxable Building Construction Account to the Drinking Water Assistance Account - State. Those transferred funds are then appropriated from the Drinking Water Assistance Account. The second correction saves \$4.4 million in State Building Construction Account funding due to a correction in the required state match for this biennium.

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	8,800
Drinking Water Assistance Repayment Account - State	0	200,000
2015 Supplemental Change		
Drinking Water Assistance Account - State	0	4,000
State Building Construction Account - State	0	-8,800
Total	0	204,000

Department of Commerce

Projects for Jobs & Economic Development (92000151)

C 3, L15, E3, PV, Sec 6005

Description: Funding provided to the Department of Commerce is decreased by \$10 million to reflect the consolidation of the Renton Aerospace Training Center Construction under one project (30000724). Two project titles are corrected.

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	40,009
Public Facility Const Loan Revolv Account - State	0	7,100
2015 Supplemental Change		
State Building Construction Account - State	0	-10,000
Total	0	37,109

Department of Commerce

Projects that Strengthen Communities & Quality of Life (92000230)

C 3, L15, E3, PV, Sec 6006

Description: Funding is removed from the Town of Concrete Public Safety Building Project and the Kent 228th St. Trail Project to eliminate duplicate funding. In addition, the Snohomish County Sheriff's Office South Precinct Project funding is removed and an equal amount is provided for the purchase of Young Island in Anacortes.

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Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	32,628
Environmental Legacy Stewardship Account - State	0	500
2015 Supplemental Change		
State Building Construction Account - State	0	-1,000
Total	0	32,128

Department of Commerce

Renton Aerospace Training Center (30000724)

C 3, L15, E3, PV, Sec 6003

Description: Funding is consolidated from two separate grants previously appropriated to the Renton Aerospace Training Center for the design and construction of a new building, infrastructure and equipment for aerospace training.

	Reappropriation	Appropriation
2015 Supplemental Change		
State Building Construction Account - State	0	10,000

Office of Financial Management

Construction Contingency Pool (91000428)

C 3, L15, E3, PV, Sec 6007

Description: Funding is reduced from the construction contingency pool and shifted to approved contingency pool requests in order to better track total project costs. The approved requests include:

- Bates Technical College: Mohler Communications Technology Center (20082703): Increased by \$711,000
- Clark College: Health and Advanced Technologies Building (20082705): Increased by \$694,000
- Dosewallups Wastewater Treatment System (30000523): Increased by \$453,000
- MCC: WSR Living Unit Roof Replacement (30000542): Increased by \$83,000
- WCCW: Replace Fire Alarm System (30000727): Increased by \$80,100
- Capitol Campus Underground Utilities Repairs (30000687): Increased by \$29,000
- Legislative Building Exterior Repairs (30000604): Increased by \$75,000

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	4,000
2015 Supplemental Change		
State Building Construction Account - State	0	-2,125
Total	0	1,875

Department of Enterprise Services

Capitol Campus Underground Utility Repairs (30000687)

C 3, L15, E3, PV, Sec 6012

Description: \$630,350 in funding is added to this project from four sources: a transfer of \$440,840 from completed project number 30000584, a transfer of \$39,675 from project number 30000546, a transfer of \$120,325 from project number 91000009, and \$29,000 from the Construction Contingency Pool (91000428).

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	1,983
2015 Supplemental Change		
State Building Construction Account - State	0	630
Total	0	2,613

2015 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Enterprise Services

Leg Building Exterior Repairs Phase 2 (30000604)

C 3, L15, E3, PV, Sec 6011

Description: \$75,000 was transferred to this project from the Construction Contingency Pool (91000428) in December of 2014.

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	1,000
2015 Supplemental Change		
State Building Construction Account - State	0	75
Total	0	1,075

Department of Enterprise Services

Legislative Building Critical Hydronic Loop Repairs (30000584)

C 3, L15, E3, PV, Sec 6010

Description: Funding is reduced for this project and transferred to the Capitol Campus Underground Utility Repairs project.

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	1,075	851
2015 Supplemental Change		
State Building Construction Account - State	-62	-441
Total	1,013	410

Department of Enterprise Services

Natural Resource Building Repairs (91000009)

C 3, L15, E3, PV, Sec 6013

Description: Funding is reduced for this project and transferred to project number 30000687.

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	4,161
Thurston County Capital Facilities Account - State	0	940
2015 Supplemental Change		
State Building Construction Account - State	0	-120
Total	0	4,981

Department of Corrections

MCC: WSR Living Units Roofs (30000542)

C 3, L15, E3, PV, Sec 6014

Description: Funding is added for this project from the Construction Contingency Pool (91000428).

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	1,785
2015 Supplemental Change		
State Building Construction Account - State	0	83
Total	0	1,868

Department of Corrections

WCCW: Replace Fire Alarm System (30000727)

C 3, L15, E3, PV, Sec 6015

Description: Funding is added for this project from the Construction Contingency Pool (91000428).

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Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	2,569
2015 Supplemental Change		
State Building Construction Account - State	0	80
Total	0	2,649

Department of Ecology

Water Pollution Control Revolving Program (30000327)

C 3, L15, E3, PV, Sec 6016

Description: Funding is adjusted to correct a technical error. The appropriation of \$15.5 million from the State Building Construction Account is eliminated. Instead \$15.5 million from the State Taxable Building Construction Account is transferred to the Water Pollution Control Revolving Account and then appropriated for this project.

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	15,500
Water Pollution Control Revolving Account - State	0	184,500
Water Pollution Control Revolving Account - Federal	0	50,000
2015 Supplemental Change		
State Building Construction Account - State	0	-15,500
Water Pollution Control Revolving Account - State	0	15,500
Total	0	250,000

State Parks and Recreation Commission

Dosewallips Wastewater Treatment System (30000523)

C 3, L15, E3, PV, Sec 6018

Description: Funding is added for this project from the Construction Contingency Pool (91000428).

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	4,079
2015 Supplemental Change		
State Building Construction Account - State	0	453
Total	0	4,532

Department of Fish and Wildlife

Mitchell Act Federal Grant (91000021)

C 3, L15, E3, PV, Sec 6019

Description: Authorization is provided for the Department to spend grant funds for hatchery reform projects.

	Reappropriation	Appropriation
2013-15 Appropriation		
General Fund - Federal	2,328	0
2015 Supplemental Change		
General Fund - Federal	0	4,000
Total	2,328	4,000

Washington State University

WSU Pullman Pedestrian Bridge (91000028)

C 3, L15, E3, PV, Sec 6025

Description: Spending authority is removed for the Pullman campus pedestrian bridge.

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Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
2013-15 Appropriation		
WSU Building Account - State	0	1,500
2015 Supplemental Change		
WSU Building Account - State	0	-1,500
Total	0	0

State Board for Community & Technical Colleges

Bates Technical College: Mohler Communications Technology Center (20082703)

C 3, L15, E3, PV, Sec 6026

Description: Funding is increased to construct a new building on the Mohler Campus to house all of its communications technology programs.

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	219	23,808
2015 Supplemental Change		
State Building Construction Account - State	0	711
Total	219	24,519

State Board for Community & Technical Colleges

Clark College: Health and Advanced Technologies Building (20082705)

C 3, L15, E3, PV, Sec 6027

Description: Funding is increased to construct a Health and Advanced Technologies Building to contain classrooms, science labs, computer labs, professional and technical training labs, and faculty offices. The new space will house programs in the health, science, and advanced technology fields.

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	1,335	33,784
2015 Supplemental Change		
State Building Construction Account - State	0	694
Total	1,335	34,478

Public Schools

2013-15 School Construction Assistance Program - Maintenance (30000145)

C 3, L15, E3, PV, Sec 6022

Description: Funding is adjusted for the School Construction Assistance Program based on final approved grant awards made in 2013-15.

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	285,355
Common School Construction Account - State	0	207,982
Common School Construction Account - Federal	0	1,500
2015 Supplemental Change		
State Building Construction Account - State	0	97,208
Common School Construction Account - State	0	-206,456
Common School Construction Account - Federal	0	2,000
Total	0	387,589

2015 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Public Schools

School Security Improvement Grants (92000015)

C 3, L15, E3, PV, Sec 6024

Description: Funding is reduced based on fewer school security grants awarded than assumed in the original appropriation.

	<u>Reappropriation</u>	<u>Appropriation</u>
2013-15 Appropriation		
State Building Construction Account - State	0	10,000
2015 Supplemental Change		
State Building Construction Account - State	0	-3,344
Total	0	6,656
