1990 SUPPLEMENTAL CAPITAL BUDGET SUMMARY

The 1990 supplemental capital budget contains $266.6 million in new appropriations for construction projects and amends several projects from the 1989 omnibus capital budget. The supplemental budget passed as Engrossed Substitute Senate Bill 6417 and became Chapter 299, Laws of 1990.

The $266.8 million capital budget is funded from various sources as follows: $187.5 million from state general obligation bonds; $53 million from reimbursable bonds financed by funds other than the general fund, $25.8 million from various cash accounts; and $0.3 million from the state general fund. The bond bill authorizing the issuance of state bonds to finance the bonded portion of the capital budget was passed as Reengrossed Substitute House Bill 2964, and became Chapter 15, Laws of 1990, First Extraordinary Session.

In addition to the $266.6 million contained in the supplemental capital budget, the supplemental operating budget (ESSB 6407) appropriated $156.4 million for common school construction, $10 million for low income housing, and $107 million for purchase of school trust and other forest lands to be used as state parks and natural forest areas. All the operating budget appropriations were from the state general fund. Because the amount of general fund money to be made available for capital purposes was in dispute between the House and Senate at the time the capital budget was adopted, it was included in the later-adopted operating budget.

Substitute House Bill 3035 also appropriated $2.4 million for construction of a new jail facility for Yakima County.

The major thrust of the 1990 supplemental capital budget was the $120.7 million expansion of the state's prison system and the $53 million acquisition of wildlife habitat and recreation lands.

The following sections summarize the capital projects approved by the 1990 legislature. They include:

1) A list of all capital projects by agency;
2) A description of all capital projects that the Legislature added to or changed from the Governor's capital budget recommendations.

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417, ESSB 6407, SHB 3035
NEW APPROPRIATIONS -- GOVERNOR PROPOSED VS. LEGISLATIVE

($ 000)

	Governor	Legislature	Vetos	New Approp
General Government	16,966	16,996		16,996
Human Resources	172,298	146,756		146,756
Natural Resources	53,880	167,705	(500)	167,205
Education	**125,034**	**210,945**		**210,945**
Public Schools	74,550	156,580		156,580
Four Year Schools	50,484	54,290		54,290
Other Education		75		75
STATEWIDE TOTAL	**368,178**	**542,402 ***	**(500)**	**541,902 ***

* Of this amount, $273.4 million is provided in the 1990 Supplemental Operating Budget (ESSB 6407) for capital purposes.

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
NEW APPROPRIATIONS -- GOVERNOR PROPOSED VS. LEGISLATIVE

($ 000)

	Governor	Legislature	State Bonds	
GENERAL GOVERNMENT				
OFFICE OF FINANCIAL MANAGEMENT				ESSB 6417, § 101
Technical Review of Capital Projects	215	215		
DEPT OF GENERAL ADMINISTRATION				ESSB 6417, § 102,103,105
Northern State Repairs	284	284	284	
Minor Works Building Exterior Repair	193	193	193	
Temple of Justice Lighting Fixtures		30	30	
Criminal Justice Training Center	16,000	16,000	5,000	
DEPT GENERAL ADMIN TOTAL	16,477	16,507	5,507	
MILITARY DEPARTMENT				ESSB 6417, § 106
HVAC Reappropriation	274	274	274	
TOTAL GENERAL GOVERNMENT	***16,966***	***16,996***	***5,781***	

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
NEW APPROPRIATIONS -- GOVERNOR PROPOSED VS. LEGISLATIVE

($ 000)

	Governor	Legislature	State Bonds	
HUMAN RESOURCES				
DEPT OF SOCIAL & HEALTH SERVICES				ESSB 6417, § 213,214
Juvenile Sex Offenders Facility	1,314	1,256	1,256	
Echo Glenn - Cottage Renovation	956	956	956	
DSHS TOTAL	2,270	2,212	2,212	
DEPT OF COMMUNITY DEVELOPMENT				ESSB 6417, § 201-203,205-212
Asian Counseling and Referral Service	100	100	100	
Public Works Trust Fund		8,716		
Klickitat Dredge Spoil Spreading		250	250	
Endangered Landmark Buildings		(250)	(250)	
Historic Community Theaters		500	500	
7th Street Theatre		250	250	
A Contemporary Theater		1,000	1,000	
Territorial Governor House		(200)	(200)	
Liberty Theater Rehabilitation		200	200	
Naval Heritage Redevelopment		256	256	
Spokane Falls CC Track		450	450	
Spokane Food Bank Freezer		150	150	
DEPT OF COMMUNITY DEVELOP TOTAL	100	11,422	2,706	

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
NEW APPROPRIATIONS -- GOVERNOR PROPOSED VS. LEGISLATIVE

($ 000)

	Governor	Legislature	State Bonds	
HUMAN RESOURCES – continued				
DEPT OF CORRECTIONS				ESSB 6417, § 216-231
Facilities Master Plan		200	200	
McNeil Island Expansion	28,854	27,016	27,016	
Tacoma Pre-Release Relocation	3,361			
Clallam Bay Expansion	21,230	21,230	21,230	
Open New Inmate Work Camps	59,872	46,905	46,905	
Shelton Double-Bunking	173	173	173	
Shelton Reception Center Upgrade		(262)	(236)	
Walla Walla-MSU Double-Bunking	1,210	1,210	1,210	
Twin Rivers Double-Bunking	2,844	2,981	2,981	
Walla Walla-MSC Double-Bunking	1,128	1,128	1,128	
Clearwater/Olympic camp Expansion	1,854	1,738	1,738	
Cedar Creek camp-100 Bed Expansion	1,740	1,637	1,637	
Camp Inmate Labor Pool		229	229	
New Medium Security Institution	4,417	4,417	4,417	
1,024 Bed Institution	2,026			
Walla Walla Emergency Capacity	132	132	132	
Eastern WA Pre-Release	62	62	62	
Expand Regional Camps	29,099			
Forestry Camps 1 & 2 Expansion	11,926	11,926	4,820	
DEPT OF CORRECTIONS TOTAL	169,928	120,722	113,642	
TOTAL HUMAN RESOURCES	*172,298*	*134,356*	*118,560*	

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
NEW APPROPRIATIONS -- GOVERNOR PROPOSED VS. LEGISLATIVE

($ 000)

	Governor	Legislature	State Bonds	
NATURAL RESOURCES				
STATE PARKS & REC COMMISSION				ESSB 6417, § 301-303,305,307
Westhaven Comfort Station	423	423	423	
Fort Worden Balloon Hangar	500	500	500	
John Wayne Trail-Tunnel	196	196	196	
Colville Tribes Interpretive Center		25		
Ohme Gardens Acquisition	765	765	765	
STATE PARKS & REC TOTAL	1,884	1,909	1,884	
COMMITTEE ON OUTDOOR RECREATION				ESSB 6417, § 318-319
North Creek Park		300	300	
Wildlife & Recreation Coalition	45,000	53,000	53,000	
OUTDOOR RECREATION TOTAL	45,000	53,300	53,300	
DEPT OF TRADE & ECONOMIC DEVELOPMENT				ESSB 6417, § 308
Olympic Academy	5,000	3,000	3,000	
DEPT OF FISHERIES				ESSB 6417, § 310
Hood Canal Boat Access Development	171	171		

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
NEW APPROPRIATIONS -- GOVERNOR PROPOSED VS. LEGISLATIVE

($ 000)

	Governor	Legislature	State Bonds	
NATURAL RESOURCES - continued				
DEPT OF WILDLIFE				ESSB 6417, § 312-315
Wildlife Area Repair and Development	60	60		
Office Repair/Renovation/Remodel	580	580		
Regional Office Relocation	1,185	1,185		
Grandy Creek Hatchery		500 *		
DEPT OF WILDLIFE TOTAL	1,825	2,325		
NATURAL RESOURCES TOTAL	***53,880***	***60,705***	***58,184***	

* Governor Veto

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
NEW APPROPRIATIONS -- GOVERNOR PROPOSED VS. LEGISLATIVE

($ 000)

	Governor	Legislature	State Bonds	
EDUCATION - PUBLIC SCHOOLS				
SUPERINTENDENT OF PUBLIC INSTRUCTION				ESSB 6417, § 401
Common School Construction Fund	74,400			
SCHOOL FOR THE DEAF				ESSB 6417, § 402
Outside Elevators-Clark Hall	150	150	150	
TOTAL PUBLIC SCHOOLS	***74,550***	***150***	***150***	

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
NEW APPROPRIATIONS -- GOVERNOR PROPOSED VS. LEGISLATIVE

($ 000)

	Governor	Legislature	State Bonds	
EDUCATION - FOUR YEAR SCHOOLS				
UNIVERSITY OF WASHINGTON				ESSB 6417, § 403
K-Wing Addition	45,000	45,000		
Physics Bldg	3,623	3,623	3,623	
UNIVERSITY OF WASHINGTON TOTAL	48,623	48,623	3,623	
WASHINGTON STATE UNVERSITY				ESSB 6417, § 405
WHETS		2,961		
EASTERN WASHINGTON UNIVERSITY				ESSB 6417, § 406
Seventh Street Replacement	338	338		
Minor Works-Facilities Renewal	1,167	1,167		
EASTERN WASHINGTON UNIV TOTAL	1,505	1,505		
CENTRAL WASHINGTON UNIVERSITY				ESSB 6417, § 408
Psychology Animal Research Facility		600	600	
THE EVERGREEN STATE COLLEGE				ESSB 6417, § 409
Life Safety-Code Compliance	356	356	356	
Failed Systems		245	245	
TESC TOTAL	356	601	601	
TOTAL FOUR YEAR SCHOOLS	*50,484*	*54,290*	*4,824*	

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
NEW APPROPRIATIONS -- GOVERNOR PROPOSED VS. LEGISLATIVE

($ 000)

	Governor	Legislature	State Bonds	
OTHER EDUCATION				
STATE LIBRARY				ESSB 6417, § 412
Library for Blind		75		
TOTAL OTHER EDUCATION		*75*		
1990 SUPPLEMENTAL CAPITAL BUDGET	$368,178	$266,572	$187,499	
LESS VETO		(500)		
TOTAL ESSB 6417	*368,178*	*266,072*	*187,499*	

1990 SUPPLEMENTAL CAPITAL APPROPRIATIONS CONTAINED WITHIN OTHER LEGISLATION

($ 000)

	Governor	Legislature	State Bonds	
SUBSTITUTE SENATE BILL 6407 – 1990 SUPPLEMENTAL OPERATING BUDGET				
DEPT OF COMMUNITY DEVELOPMENT				ESSB 6407, § 225(27)
Housing Trust Fund		10,000		
STATE PARKS & REC COMMISSION				ESSB 6407, § 311
Acquire School Trust Land for Parks		20,000		
DEPT OF NATURAL RESOURCES				ESSB 6407, § 310 & 311
Acquire School Trust Land for Conservation		80,000		
Forest lands for Community College Trust		7,000		
DEPT OF NATURAL RESOURCES TOTAL		87,000		
SUPERINTENDENT OF PUBLIC INSTRUCTION				ESSB 6407, § 518
Common School Construction Fund		156,430		
SSB 6407 TOTAL		*273,430*		
SUBSTITUTE HOUSE BILL 3035				
DEPT OF COMMUNITY DEVELOPMENT				
Yakima Jail		2,400	2,400	SHB 3035
SHB 3035 TOTAL		*2,400*	*2,400*	

1990 SUPPLEMENTAL CAPITAL BUDGET APPROPRIATIONS
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

Capital Budget Project Descriptions

This section describes legislative additions and changes to projects in the Governor's Capital Budget request. Dollars are in thousands.

A description of each capital project recommended by the Governor may be found in the Governor's Supplemental Budget Request titled "Preparing for Washington's Second Century," December 1989.

($ 000)

Department of General Administration

Minor Works: Building exterior repairs and renovation, and light fixtures for the Temple of Justice — Section 103

	Appropriation
State Building Construction Account	30

Description: Incandescent lighting fixtures to provide additional lighting in the Justices' offices.

Criminal Justice Training Center — Section 105

	Appropriation
State Building Construction Account	5,000
Public Safety Reimbursable Bond Account	8,000
Public Safety and Education Account	3,000
	16,000

Description: Acquisition of and capital improvements to a multipurpose facility.
Provisos: Facility to be used by Criminal Justice Training Commission for its programs and by other state agencies as determined by the Department of General Administration.
Comment: This project was not included in the Governor's original request, but was requested on February 16, 1990.

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

($ 000)

Department of Community Development

Public Works Trust Fund — Section 202

	Appropriation
Public Works Assistance Account	8,716

Description: Revenues to this account are greater than estimated. The supplemental appropriation of $8.7 million increases the total for the 1989-91 biennium to $86,957,000.

Klickitat Dredge Spoil Spreading — Section 203

	Appropriation
State Building Construction Account	250

Description: Provides for a $256,000 loan to the Port of Klickitat for spreading dredge materials from the new lock at the Bonneville Dam.

Provisos: Contingent on an agreement by the Port to repay the money with interest at 7 percent in 8 annual payments beginning July 1, 1993 and $300,000 in port district funds being provided for this project.

Endangered Landmark — Section 205

	Appropriation
State Building Construction Account	(250)

Description: The 1989-91 capital budget provided $600,000 for temporary state ownership of endangered landmark buildings. The appropriation is reduced to $350,000.

Provisos: Of the appropriation, $50,000 may be used in conjunction with $100,000 endangered landmark preservation account (a non-appropriated fund) for matching grants in aid. Equal matching amounts from nonstate sources are required for expenditure of any portion of this appropriation.

($ 000)

Department of Community Development *(continued)*

Preservation of Historic Community Theatres — Section 206

	Appropriation
State Building Construction Account	500

Description: Grants to local governments to preserve historic community theaters.
Provisos: An equal amount of matching funds from nonstate sources are required for expenditure of state funds.

7th Street Theater — Section 207

	Appropriation
State Building Construction Account	250

Description: Repair and renovation of the 7th Street Theater in Hoquiam.
Provisos: One dollar from nonstate sources is required for each state dollar expended from this appropriation.

A Contemporary Theater — Section 208

	Appropriation
State Building Construction Account	1,000

Description: Construction of a new theater in Seattle.
Provisos: Expenditure of nine dollars from nonstate sources, including the value of the land, is required for each state dollar expended from this appropriation.

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

($ 000)

Department of Community Development *(continued)*

Territorial Governor House & Liberty Theater — Section 209

Description: In the 1989-91 capital budget, $200,000 in state matching funds were provided for purchase of the Last Territorial Governor's House in Walla Walla. The project was not feasible, and a new project, renovation of the Liberty Theater, is substituted in its place.

Provisos: Expenditure of four dollars from nonstate sources, including in-kind contributions is required for each state dollar expended from this appropriation. The appropriation is contingent upon a grant to the state by the owner of the building of a historic preservation easement. The nonprofit corporation must submit a financial plan for the long-term operation of the building for the approval of the director of the department of community development.

Bremerton Naval Heritage Redevelopment Project — Section 210

	Appropriation
State Building Construction Account	256

Description: Capital improvements to the naval destroyer USS Turner Joy in order to make the ship suitable for a tourist attraction at the Bremerton Naval Heritage Redevelopment Project.

Provisos: Contingent on expenditure of an equal amount of matching funds from non-state or non-federal sources and submittal to the director of community development of a financial plan which identifies the revenue sources for completion and long-term operation of the project.

($ 000)

Department of Community Development *(continued)*

Spokane Falls Community College Athletic Track — Section 211

	Appropriation
State Building Construction Account	450

Description: Remodeling and resurfacing the track and field complex in Spokane.
Provisos: Contingent on expenditure of $277,000 from nonstate sources.

Spokane Food Bank Freezer — Section 212

	Appropriation
State Building Construction Account	150

Description: Purchase of a new freezer for the Spokane Food Bank.
Comment: The estimated total cost is $225,000 requiring the food bank to finance the $75,000 balance.

Department of Corrections

Facilities Master Plan — Section 216

	Appropriation
State Building Construction Account	200

Description: Development of a Correctional Facilities Master Plan to improve the system's efficiency. The plan is to address the specific needs of women and geriatric inmates, work release, reception center, and will include time schedules for construction and renovation projects for the system.

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

($ 000)

Department of Corrections *(continued)*

McNeil Island Expansion — Section 217

	Appropriation
State Building Construction Account	27,016

Description: The 1989-91 capital budget contained funds for expansion of McNeil Island over two bienniums. This budget accelerates the construction of 728 new beds by one year. The total appropriation for this project is increased to $31,393,000.

Comment: The Governor's request was reduced by $1,838,000 and requires the department to employ inmate labor in the construction of this project to the maximum extent possible. The dollar difference between the Governor and the Legislature represents the expected savings from use of inmate labor.

New Regional Camps — Section 219

	Appropriation
State Building Construction Account	46,905

Comment: The Governor requested $59.9 million for construction of six 200 bed regional camps and in another section requested $29.9 million to expand each camp by 200 beds for local government use. The legislative budget provides funds to construct three 400 bed minimum security work camps for state use only.

($ 000)

Department of Corrections *(continued)*

Shelton Reception Center Upgrade — Section 221

	Appropriation
State Building Construction Account	(200)

Description: The 1989 appropriation of $200,000 for the Shelton Reception Center Upgrade is repealed. This assumes that the facilities master plan will address the needs and location of a reception center.

Clearwater/Olympic Camp Expansion — Section 225

	Appropriation
State Building Construction Account	1,738

Comment: The Governor's request was reduced by $116,000 and requires the department to employ inmate labor in the construction of this project to the maximum extent possible. The dollar difference between the Governor and the Legislature represents the expected savings from use of inmate labor.

Cedar Creek Camp Expansion — Section 226

	Appropriation
State Building Construction Account	1,637

Comment: The Governor's request was reduced by $103,000 and requires the department to employ inmate labor in the construction of this project to the maximum extent possible. The dollar difference between the Governor and the Legislature represents the expected savings from use of inmate labor.

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

($ 000)

Department of Corrections *(continued)*

Camp Labor Pool Funds — Section 227

	Appropriation
State Building Construction Account	229

Description: The appropriation for expansion of the Cedar Creek and Clearwater Olympic Corrections Centers anticipates that economies will be achieved through use of inmate labor. If the Department is unable to achieve these economies, the Office of Financial Management is authorized to release these funds to the extent that they are needed.

State Parks and Recreation Commission

Colville Tribe Interpretive Center — Section 305

	Appropriation
General Fund-State	25

Description: To assist the Confederated Tribes of the Colville Indian Reservation complete a plan for an interpretive center to depict the heritage of the eleven bands forming a federation and a memorial to Chief Joseph.

($ 000)

Department of Trade and Economic Development

Olympic Academy — Section 308

	Appropriation
State Building Construction Account	3,000

Description: Construction of an Olympic Academy in Olympia to provide education and training materials for amateur athletics.

Provisos: State funds shall not exceed 12 percent of the total project cost, including the value of donated property. Contingent on the provision of an equal amount of money from city or county sources.

Department of Wildlife

Grandy Creek Hatchery — Section 315

	Appropriation
Wildlife Account-State	500

Description: Continued feasibility study and design work for a steelhead and rainbow trout hatchery at Grandy Creek.

Provisos: Not more than $125,000 may be expended to determine the adequacy of water quality and supply, the appropriateness of the site, and the feasibility of the project. If these are determined favorable, the balance of the appropriation may be expended for design, planning, and site work.

Veto: The Governor vetoed this project stating that funds available to the State Wildlife Fund are limited and that initial studies of water supply indicate that the water supply at the site is insufficient to support a hatchery.

Comment: On March 30, 1990, the Governor allocated $50,000 from the Governor's Emergency Fund for additional testing of ground water supplies for this project.

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

($ 000)

Interagency Committee on Outdoor Recreation

North Creek Regional Park — Section 318

	Appropriation
State Building Construction Account	300

Description: Grant to Snohomish County for acquisition and development of a regional park on North Creek.
Provisos: Expenditure of two dollars from nonstate sources is required for each state dollar.

Acquisition of Wildlife Conservation and Recreation Lands — Section 319

	Appropriation
Habitat Conservation Account	26,500
Outdoor Recreation Account	26,500
	53,000

Description: Acquisition and development of land for wildlife habitat and outdoor recreation.
Provisos: The budget identifies how the money is to be distributed and the criteria for selecting the land to be purchased.
Comment: The Governor requested $45 million for this purpose. The provisos in the budget are consistent with the provisions of SB 6412. The bond bill, SHB 2964, deposits the proceeds from state general obligation bonds into the Habitat Conservation and the Outdoor Recreation Accounts.

($ 000)

Washington State University

Washington Higher Education Telecommunications System (WHETS) — Section 405

	Appropriation
Washington State University Building Account	2,961

Description: The amount of $2.755 million is provided to convert one analog channel to digital. The amount of $94,000 is provided for a WHETS classroom at the Southwest Washington branch campus. The amount of $112,000 is provided for equipment to offer nursing classes on the system.

Provisos: Contingent on compliance with section 919 of the 1989 capital budget which states that no state agency may purchase any new video telecommunications equipment without first complying with various requirements established by the Department of Information Systems (DIS). Also, requires any expenditure of this appropriation to be consistent with the plan being developed by DIS for the 1991 legislative session for implementation of a coordinated state-wide video telecommunications system.

Central Washington University

Psychology Animal Research Facility — Section 408

	Appropriation
State Building Construction Account	600

Description: The 1989 capital budget provided $1.5 million for this research facility. The supplemental budget provides an additional $600,000 to construct a primate natural habitat dome adjoining the new facility. The total cost of the project is $2,147,000.

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

($ 000)

State Library

State Library for the Blind: Planning costs for the Library for the Blind — Section 412

	Appropriation
General Fund-State	75

Description: Development of a plan for a new facility for the library for the blind and physically handicapped.

Provisos: The Department of General Administration is required to provide support for an analysis of facilities options and construction plans for the City of Seattle and the Seattle Public Library. The plan must incorporate the recommendations of the Department of General Administration and the state library with respect to state participation, how the facility will be used and managed, costs, and timing of the project.

1990 SUPPLEMENTAL OPERATING BUDGET -- ESSB 6407
OPERATING APPROPRIATION PROVIDED FOR CAPITAL PURPOSES

($ 000)

Superintendent of Public Instruction

Increased School Construction

	Appropriation
Common School Construction Fund	156,430

Description: See Recommendation Summary Report for Superintendent of Public Instruction - State Office Administration located in the Public School Section of this document.