

Summary

HIGHER EDUCATION

- \$9 million for various projects at the University of Washington.
- \$31 million for WSU's Riverpoint Academic Center.
- \$8.1 million for Eastern Washington University's Senior Hall phase 2.
- \$4.8 million for various projects at Central Washington University.
- \$1.6 million for The Evergreen State College.
- \$4.9 million for Bond Hall renovation at Western Washington University.
- \$14.4 million for a welding/auto collision replacement facility at Bellingham Technical College; \$19.5 million for an Instructional Building replacement at Grays Harbor College; design funds for projects at Peninsula, Spokane Falls, South Seattle, and Wenatchee Valley colleges; and land acquisition funds for Lower Columbia College.

WATER AND SALMON

- \$14 million is provided for a variety of water/salmon projects and programs including \$6.3 million for water conveyance and basin flow infrastructure projects, \$1 million for irrigation efficiency projects, and \$2.7 million for water mitigation settlements at Quad City and Sunnyside Valley Irrigation District.
- \$4 million is provided for the Conservation Reserve Enhancement Program and \$10.8 million for critical habitat acquisition.

CORRECTIONS

- \$6.2 million is provided for capital costs for a facility to provide a community treatment program to increase the Department of Corrections' (DOC) bed capacity and provide treatment to drug and alcohol offenders before they leave prison.
- The legislature will consider DOC's prison expansion requests, including Coyote Ridge and the related proposals for the Washington State Penitentiary South Complex, next session after reviewing DOC's strategic/master plan being developed now.

OTHER ITEMS

- \$2.8 million for the Legislative Building renovation.
- \$18.1 million for the Drinking Water Assistance Program.
- \$6 million for an aerospace Employment Resource Center.
- \$2.1 million for the Local Toxics grants program.
- The K-12 construction fund cash balance is increased by a net of \$2 million. (A revenue increase of \$13 million in the Education Savings Account allowed a re-programming of \$7 million in bonds and \$4 million from the Education Construction Account.) The 2003-05 appropriation for K-12 construction grants was not changed.

2004 Supplemental Capital Budget Comparisons New Appropriations

	Agency Request		Gov Proposed		H CB Chair Proposed	
	State Bonds	Total Approps	State Bonds	Total Approps	State Bonds	Total Approps
<u>Governmental Operations</u>						
Office of the Secretary of State						
Eastern Regional Archives Construction Cost Overrun	0	589,203	0	0	0	0
Total	0	589,203	0	0	0	0
Dept Community, Trade, Econ Dev						
Building for the Arts	0	0	0	0	(32,000)	(32,000)
Drinking Water Assistance Account	6,000,000	6,000,000	0	0	0	0
Drinking Water SRF - Approp of Repayment Funds and Interest	0	4,200,000	0	4,200,000	0	4,200,000
Historic Courthouse Rehabilitation Grant Program	10,000,000	10,000,000	0	0	0	0
Housing Trust Fund Low Income Housing Self-Insurance Pool	0	0	0	0	1,000,000	1,000,000
Local/Community Projects	0	0	5,000,000	5,000,000	767,000	767,000
Rural Washington Loan Fund (technical)	0	0	0	4,542,969	0	4,542,969
Total	16,000,000	20,200,000	5,000,000	13,742,969	1,735,000	10,477,969
The Office of Financial Management						
Capital Budget and Facilities Management Enhancements	0	0	0	0	0	165,000
Dept of General Administration						
Cherberg Building: Rehabilitation	4,800,000	5,000,000	0	0	0	0
Earthquake Repair	0	738,500	0	738,500	0	0
Emergency Repairs	300,000	300,000	0	0	0	0
Engineering & Architectural Services	3,227,000	0	3,227,000	0	0	0
GA Building Rehabilitation	0	400,000	0	400,000	0	0
Legislative Building Rehabilitation	0	0	0	0	0	2,813,000
Legislative Building Security	0	0	0	0	0	-300,000
Minor Works - Facility Preservation: Statewide	350,000	1,785,000	0	1,435,000	0	0
State Capitol Master Plan Update	0	100,000	0	100,000	0	0
Transportation Building Preservation	0	550,000	0	550,000	0	0
Total	8,677,000	8,873,500	3,227,000	3,223,500	0	2,513,000

2004 Supplemental Capital Budget Comparisons

New Appropriations

	Agency Request		Gov Proposed		H CB Chair Proposed	
	State Bonds	Total Approps	State Bonds	Total Approps	State Bonds	Total Approps
Total Governmental Operations	24,677,000	29,662,703	8,227,000	16,966,469	1,735,000	13,155,969
<u>Human Services</u>						
Dept of Social and Health Services						
Eastern State Hospital-Administration Building: Renovation	300,000	300,000	0	0	0	0
Maple Lane School-Multi-Services Building: Renovation	5,000,000	5,000,000	0	0	0	0
Western State Hospital-Central Campus: Redevelopment	300,000	300,000	0	0	0	0
Western State Hospital-Laundry: New Construction	650,000	650,000	0	0	0	0
Total	6,250,000	6,250,000	0	0	0	0
Department of Health						
Drinking Water Assistance Program	0	18,100,000	0	18,100,000	0	18,100,000
Public Health Labs: HVAC Systems Upgrades	2,352,000	2,352,000	0	0	0	0
Total	2,352,000	20,452,000	0	18,100,000	0	18,100,000
Department of Corrections						
Community Treatment Facility Capital Improvements	0	0	0	0	6,200,000	6,200,000
Coyote Ridge Corrections Center: Expansion	45,642,051	45,642,051	45,642,051	45,642,051	0	0
Minor Works - Health, Safety and Code	0	0	-250,000	-250,000	-250,000	-250,000
Statewide-Water System Plans	110,000	110,000	110,000	110,000	110,000	110,000
WCCW - Special Needs Unit Sewer Capacity Connection Fee	140,000	140,000	140,000	140,000	140,000	140,000
Total	45,892,051	45,892,051	45,642,051	45,642,051	6,200,000	6,200,000
Department of Employment Security						
Employment Resource Center	0	0	0	6,000,000	0	6,000,000
Total Human Services	54,494,051	72,594,051	45,642,051	69,742,051	6,200,000	30,300,000

Natural Resources

2004 Supplemental Capital Budget Comparisons

New Appropriations

	Agency Request		Gov Proposed		H CB Chair Proposed	
	State Bonds	Total Approps	State Bonds	Total Approps	State Bonds	Total Approps
Department of Ecology						
Basin Flow Achievement and Protection Program*	4,000,000	4,000,000	4,000,000	4,000,000	0	0
Centennial Clean Water Program	0	0	-1,500,000	-1,500,000	-1,500,000	-1,500,000
Irrigation Efficiencies	2,500,000	2,500,000	1500000	1500000	1,000,000	1,000,000
Local Toxics Grants to Locals for Cleanup and Prevention	0	2050000	0	2,050,000	0	2,050,000
Padilla Bay Expansion	0	0	0	144,932	0	144,932
Quad City Water Right Mitigation	2,750,000	2,750,000	2,750,000	2,750,000	0	2,200,000
Reclaimed Water Projects	18,500,000	18,500,000	225,000	225,000	0	0
Sunnyside Valley Irrigation District Water Conservation	9,230,000	9,230,000	525,000	525,000	0	525,000
Water Conveyance Infrastructure Projects	6,500,000	6,500,000	8,300,000	8,300,000	7,800,000	7,800,000
Water Pollution Control Program	0	1,590,891	0	1,590,891	0	1,590,891
Total	43,480,000	47,120,891	15,800,000	19,585,823	7,300,000	13,810,823
State Parks and Recreation Comm						
BOR Grant - Potholes & Steamboat Rock Renovation	0	100,453	0	0	0	0
Cama Beach Construction	2,000,000	2,000,000	0	0	2,000,000	2,000,000
Critical Infrastructure Repairs	6,921,000	6,921,000	0	0	0	0
Fish Passage Barrier Removal	600,000	600,000	0	0	0	0
Ft. Worden Multipurpose Building	410,000	410,000	0	0	0	0
Iron Horse Trail	-262500	0	-262,500	0	-262,500	0
Leadbetter Point Restoration	0	107,933	0	0	0	0
Sacajawea Interpretive Center	500,000	500,000	0	0	0	0
Spokane River Centennial Trail	0	212,100	0	0	0	0
Unforeseen Needs	350,000	850,000	0	500,000	0	500,000
Total	10,518,500	11,701,486	-262,500	500,000	1,737,500	2,500,000
Interagency Comm for Outdoor Rec						
Firearms and Archery Range Recreation Program (FARR)	0	100,000	0	100,000	0	100,000
NOVA	0	0	0	0	0	700,000
Total	0	100,000	0	100,000	0	800,000

2004 Supplemental Capital Budget Comparisons

New Appropriations

	Agency Request		Gov Proposed		H CB Chair Proposed	
	State Bonds	Total Approps	State Bonds	Total Approps	State Bonds	Total Approps
State Conservation Commission						
Conservation Reserve Enhancement Program (CREP)	2,500,000	2,500,000	2,000,000	2,000,000	4,000,000	4,000,000
Conservation Reserve Enhancement Program - Loans	0	0	0	500,000	0	500,000
Livestock Influenced Water Quality Program	0	1,000,000	0	0	0	0
Total	2,500,000	3,500,000	2,000,000	2,500,000	4,000,000	4,500,000
Dept of Fish and Wildlife						
Facility, Infrastructure, Lands, and Access Improvement	0	1,426,000	0	250,000	0	250,000
Fish & Wildlife Opportunity Improvements	0	300,000	0	300,000	0	300,000
Internal and External Partnership Improvements	0	10,800,000	0	10,800,000	0	10,800,000
Statewide Kokanee Production, Phase 2 Design & Permitting	720,000	720,000	0	0	0	0
Wind Power Mitigation	500,000	500,000	0	0	0	0
Total	1,220,000	13,746,000	0	11,350,000	0	11,350,000
Department of Natural Resources						
Community and Technical College Trust Land Acquisition	0	400,000	0	269,000	0	269,000
Grazing Study	0	0	0	0	0	50,000
Total	0	400,000	0	269,000	0	319,000
Total Natural Resources	57,718,500	76,468,377	17,537,500	34,204,823	13,037,500	33,279,823
Higher Education						
University of Washington						
Classroom Improvements	5,000,000	5,000,000	0	0	3,000,000	3,000,000
Guthrie Hall Psychology Facilities Renovation	3,000,000	3,000,000	3,000,000	3,000,000	0	0
Infectious Disease Laboratory Facilities	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Photonics Research Laboratory Facilities	4,300,000	4,300,000	4,300,000	4,300,000	0	0
Preventative Facility Maintenance	-	-	0	0	0	1,525,000
UW Bothell Offramp	5,000,000	5,000,000	0	0	0	0
UW Campus Communications Infrastructure	-	-	8,500,000	8,500,000	2,000,000	2,000,000
UW Emergency Power Expansion - Phase II	7,813,164	7,813,164	7,813,164	7,813,164	0	700,000
UW Life Sciences II Building	2,000,000	2,000,000	2,000,000	2,000,000	0	0
Total	31,113,164	31,113,164	29,613,164	29,613,164	9,000,000	11,225,000

2004 Supplemental Capital Budget Comparisons New Appropriations

	Agency Request		Gov Proposed		H CB Chair Proposed	
	State Bonds	Total Approps	State Bonds	Total Approps	State Bonds	Total Approps
Washington State University						
Preventative Facility Maintenance	0	0	0	0	0	598,000
WSU Pullman - Wastewater Reclamation Project: Infrastructure	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
WSU Pullman - WSUnet Infrastructure	4,000,000	4,000,000	6,000,000	6,000,000	0	0
WSU Spokane Riverpoint - Academic Center Bldg: New Facility	20,000,000	20,000,000	6,650,000	6,650,000	31,600,000	31,600,000
Total	27,400,000	27,400,000	16,050,000	16,050,000	35,000,000	35,598,000
Eastern Washington University						
Preventative Facility Maintenance	0	0	0	0	0	131,000
Senior Hall Renovation -- Phase 2	8,120,012	8,120,012	8,120,012	8,120,012	8,120,012	8,120,012
Total	8,120,012	8,120,012	8,120,012	8,120,012	8,120,012	8,251,012
Central Washington University						
CWU/Des Moines Higher Education Center	4,962,000	4,962,000	2,000,000	2,000,000	2,962,000	0
CWU/Wenatchee Higher Education Center	1,500,000	1,500,000	0	0	1,500,000	1,500,000
Minor Works - Health, Safety and Code	-	450,000	0	450,000	0	450,000
Preventative Facility Maintenance	-	-	0	0	0	143,000
Minor Works - Infrastructure Preservation	-	713,500	0	713,500	0	713,500
Total	6,462,000	7,625,500	2,000,000	3,163,500	4,462,000	2,806,500
The Evergreen State College						
Lab I First Floor - Class/Laboratory Renovation	0	0	3,100,000	3,100,000	0	0
Lab II Third Floor - Chem Lab Remodel	0	0	0	0	1,600,000	0
Preventative Facility Maintenance	0	0	0	0	0	44,000
Minor Works - Health, Safety, and Code	1,600,000	1,600,000	0	-1,600,000	0	0
Total	1,600,000	1,600,000	3,100,000	1,500,000	1,600,000	44,000
Western Washington University						
Bond Hall Renovation/Asbestos Abatement	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000
Preventative Facility Maintenance	-	-	0	0	0	213,000
College Hall Renovation	3,000,000	3,000,000	3,000,000	3,000,000	0	0
Total	7,900,000	7,900,000	7,900,000	7,900,000	4,900,000	5,113,000

2004 Supplemental Capital Budget Comparisons

New Appropriations

	Agency Request		Gov Proposed		H CB Chair Proposed	
	State Bonds	Total Approps	State Bonds	Total Approps	State Bonds	Total Approps
Community/Technical College System						
Bellingham Technical College: Welding/Auto Collision	14,357,000	14,357,000	14,357,000	14,357,000	14,357,000	14,357,000
Grays Harbor College: Replacement-Instructional Building	19,471,749	19,471,749	19,471,749	19,471,749	19,471,749	19,471,749
Highline Community College: Higher Ed Ctr (technical)	0	0	0	0	-2,962,000	0
Lower Columbia College: Instructional/Fine Arts Bldg	0	0	0	0	2,500,000	2,500,000
Minor Works: Program	0	0	0	0	1,056,007	-456,993
Preventative Facility Maintenance	0	0	0	0	0	1,346,000
Peninsula College: Replacement Science and Technolgy Bldg	1,134,000	1,134,000	1,134,000	1,134,000	1,134,000	1,134,000
South Seattle: Training Facility	0	0	0	0	722,000	722,000
Spokane Falls: Business/Social Sciences Bldg	0	0	0	0	1,800,000	1,800,000
Wenatchee Valley College: Anderson Hall	0	0	0	0	1,618,000	1,618,000
Total	34,962,749	34,962,749	34,962,749	34,962,749	39,696,756	42,491,756
SIRTI (Spokane Intercollegiate Research & Technology Institute)						
Ground Floor Repairs and Energy Upgrades	470,754	470,754	0	0	290,000	290,000
Total Higher Education	90,628,679	119,192,179	101,745,925	101,309,425	103,068,768	105,819,268
<u>Other Education</u>						
State Board of Education**						
Apple Award Construction Grants	0	0	0	0	0	100,000
State School for the Blind						
Kennedy Building Replacement	2,318,000	2,318,000	0	0	0	0
State School for the Deaf						
Preservation of Buildings	89,000	89,000	0	0	0	0
Safety Issues	1,276,000	1,276,000	0	0	0	0
Total	1,365,000	1,365,000	0	0	0	0

2004 Supplemental Capital Budget Comparisons New Appropriations

	Agency Request		Gov Proposed		H CB Chair Proposed	
	State Bonds	Total Approps	State Bonds	Total Approps	State Bonds	Total Approps
East Wash State Historical Society						
Cheney Cowles Museum: Addition and Remodel	1,200,000	1,200,000	1,200,000	1,200,000	3,200,000	3,200,000
Total Other Education	4,883,000	4,883,000	1,200,000	1,200,000	3,200,000	3,300,000
Projects Total	232,401,230	302,800,310	174,352,476	223,422,768	127,241,268	185,855,060

Alternative Financing Contracts

Community and Technical Colleges

Columbia Basin College Medical Technology Complex	8,000,000	8,000,000	8,000,000
Pierce College (Puyallup) Fitness and Rec Center	8,000,000	8,000,000	8,000,000
Pierce College (Ft. Steilacoom) Student Rec Center	5,000,000	5,000,000	5,000,000
Seattle Central Parking	1,300,000	0	1,300,000

Department of Corrections

Airway Heights Warehouse Expansion	4,500,000	0	0
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State Parks

Cama Beach	1,300,000	0	4,800,000
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* House CB Chair proposal includes this in Water Conveyances program.

** The SBE requested \$10.9 million to increase the cash balance in the Common School Construction Account (CSCA) with no change in the 2003-05 level of appropriations for the grant program. The House CB Chair proposal has a net increase in the CSCF balance of \$2 million.

**2003-05 Capital Budget - 2004 Supplemental
New Appropriations**

February 24, 2004
11:19 am

	DLB-1	TOT-A
NEW PROJECTS		
Governmental Operations		
Dept Community, Trade, Econ Dev		
Building for the Arts	-32,000	-32,000
Drinking Water Assistance Account	0	4,200,000
Housing Assistance, Weatherization, and Affordable Housing	1,000,000	1,000,000
Local/Community Projects	767,000	767,000
Rural Washington Loan Fund	0	4,542,969
Total	1,735,000	10,477,969
Office of Financial Management		
Capital Budget and Facilities Management Enhancement	0	165,000
Dept of General Administration		
Legislative Building Security	0	-300,000
Legislative Building: Rehabilitation and Capital Addition	0	2,813,000
Total	0	2,513,000
Total Governmental Operations	1,735,000	13,155,969
Human Services		
Department of Health		
Drinking Water Assistance Program	0	18,100,000
Department of Corrections		
Community Treatment Program - Capital Repairs	6,200,000	6,200,000
Minor Works - Health, Safety and Code	-250,000	-250,000
Statewide-Water System Plans	110,000	110,000
WCCW - Sewer Connection Fee	140,000	140,000
Total	6,200,000	6,200,000
Department of Employment Security		
Employment Resource Center	0	6,000,000
Total Human Services	6,200,000	30,300,000
Natural Resources		
Department of Ecology		
Centennial Clean Water Program	-1,500,000	-1,500,000
Local Toxics Grants to Locals for Cleanup and Prevention	0	2,050,000
Padilla Bay Expansion	0	144,932
Quad City Water Right Mitigation	0	2,200,000
Sunnyside Valley Irrigation District Water Conservation	0	525,000
Water Conveyance Infrastructure Projects	7,800,000	7,800,000
Water Irrigation Efficiencies	1,000,000	1,000,000
Water Pollution Control Program	0	1,590,891
Total	7,300,000	13,810,823

**2003-05 Capital Budget - 2004 Supplemental
New Appropriations**

February 24, 2004
11:19 am

	DLB-1	TOT-A
State Parks and Recreation Comm		
Iron Horse Trail	-262,500	0
Major Park Renovation-Cama Beach	2,000,000	2,000,000
Unforeseen Needs - special federal and local projects	0	500,000
Total	1,737,500	2,500,000
Interagency Comm for Outdoor Rec		
Firearms and Archery Range Recreation Program (FARR)	0	100,000
Nonhighway and Off-Road Vehicle Activities Program (NOVA)	0	700,000
Total	0	800,000
State Conservation Commission		
Conservation Reserve Enhancement Program	4,000,000	4,000,000
Conservation Reserve Enhancement Program - Loans	0	500,000
Total	4,000,000	4,500,000
Dept of Fish and Wildlife		
Facility, Infrastructure, Lands, and Access Condition Improvement	0	250,000
Fish & Wildlife Opportunity Improvements	0	300,000
Internal and External Partnership Improvements	0	10,800,000
Total	0	11,350,000
Department of Natural Resources		
Community and Technical College Trust Land Acquisition	0	269,000
Grazing Study	0	50,000
Total	0	319,000
Total Natural Resources	13,037,500	33,279,823
Higher Education		
University of Washington		
Classroom Improvements	3,000,000	3,000,000
Infectious Disease Laboratory Facilities	4,000,000	4,000,000
Preventive Facility Maintenance & Building System Repairs	0	1,525,000
UW Campus Communications Infrastructure	2,000,000	2,000,000
UW Emergency Power Expansion - Phase II	0	700,000
Total	9,000,000	11,225,000
Washington State University		
Preventive Facility Maintenance & Building System Repairs	0	598,000
WSU Pullman - Wastewater Reclamation Project: Infrastructure	3,400,000	3,400,000
WSU Spokane Riverpoint - Academic Center Bldg: New Facility	31,600,000	31,600,000
Total	35,000,000	35,598,000
Eastern Washington University		
EWU Senior Hall Renovation	8,120,012	8,120,012
Preventive Facility Maintenance & Building System Repairs	0	131,000
Total	8,120,012	8,251,012

**2003-05 Capital Budget - 2004 Supplemental
New Appropriations**

February 24, 2004
11:19 am

	DLB-1	TOT-A
Central Washington University		
CWU/Des Moines Higher Education Center	2,962,000	0
CWU/Wenatchee Higher Education Center	1,500,000	1,500,000
Minor Works - Health, Safety and Code	0	450,000
Minor Works - Infrastructure	0	713,500
Preventive Facility Maintenance & Building System Repairs	0	143,000
Total	4,462,000	2,806,500
The Evergreen State College		
Lab II 3rd Floor - Chemistry Labs Remodel	1,600,000	0
Preventive Facility Maintenance & Building System Repairs	0	44,000
Total	1,600,000	44,000
Spokane Intercoll Rsch & Tech Inst		
Emergency Repairs	290,000	290,000
Western Washington University		
Bond Hall Renovation/Asbestos Abatement	4,900,000	4,900,000
Preventive Facility Maintenance & Building System Repairs	0	213,000
Total	4,900,000	5,113,000
Community/Technical College System		
Bellingham Technical College: Welding/Auto Collision Replacement	14,357,000	14,357,000
Grays Harbor College: Replacement-Instructional Building	19,471,749	19,471,749
Highline Community College: Higher Ed Center/Childcare	-2,962,000	0
Lower Columbia College: Instructional/Fine Arts Bldg Replacement	2,500,000	2,500,000
Minor Works - Program (Minor Improvements)	1,056,007	-456,993
Peninsula College: Replacement Science and Technology Building	1,134,000	1,134,000
Preventive Facility Maintenance & Building System Repairs	0	1,346,000
South Seattle: Training Facility	722,000	722,000
Spokane Falls: Business and Social Science Building	1,800,000	1,800,000
Wenatchee Valley College: Anderson Hall and Portable Replacement	1,618,000	1,618,000
Total	39,696,756	42,491,756
Total Higher Education	103,068,768	105,819,268
Public Schools		
State Board of Education		
Apple Award Construction Achievement Grants	0	100,000
Other Education		
East Wash State Historical Society		
Cheney Cowles Museum: Addition and Remodel	3,200,000	3,200,000
Projects Total	127,241,268	185,855,060