

2013 Supplemental Capital Budget

Omnibus Capital Only

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2011-13 Capital Budget - 2013 Supplemental

(Dollars In Thousands)

New Appropriations	State Bonds	Total Funds
Governmental Operations		
<i>Department of Enterprise Services</i>		
Engineering and Architectural Services: Staffing	790	0
Legislative Building Critical Hydronic Loop Repairs	1,179	0
Nat Resource Bldg Roof Replacement/Ext Foam Insulation	3,500	0
Total	\$5,469	\$0
 Natural Resources		
<i>State Parks and Recreation Commission</i>		
Fort Worden State Park: Building 202 Rehabilitation	-2,377	-2,377
 <i>Recreation and Conservation Funding Board</i>		
Aquatic Lands Enhancement Account	0	-345
 <i>Department of Natural Resources</i>		
Natural Areas Facilities Preservation and Access	0	345
 Total Natural Resources	-\$2,377	-\$2,377
 Higher Education		
<i>Community & Technical College System</i>		
Peninsula College: Fort Worden Building 202	2,377	2,377
 Other Education		
<i>Public Schools</i>		
2011-13 School Construction Assistance Program	0	630
 Statewide Total	\$5,469	\$630

Aquatic Lands Enhancement Account

LEAP Capital Document No. 2011 - 3B

~~Developed April 6, 2011~~

Revised April 10, 2013

Project Description	Project Sponsor	Amount	Revised Amount
Barnum Point Acquisition - Phase I	Island County of	1,000,000	
Spokane River Falls YMCA Site Acquisition	Spokane City Parks & Rec Dept	1,000,000	
Woodard Bay NRCA Nearshore Restoration/ Protection	Natural Resources Dept of	500,000	
Jacobs Point	Anderson Island Park District	1,000,000	
Poulsbo's Fish Park Expansion	Poulsbo City of	460,000	
Beebe Springs Restoration/Access Ph 4	Fish & Wildlife Dept of	200,000	
North Bay/ Coulter Creek Estuary 2010	Mason County	450,000	
Lake Sammamish Boardwalk	State Parks	351,000	
Skagit Riverwalk Phase 2	Mount Vernon City of	500,000	
Swadabs Shoreline Access/Restoration	Swinomish Tribe	280,000	
Entiat Shoreline Re-development	Entiat City of	500,000	
Elk River NRCA Primitive Boat Launch	Natural Resources Dept of	367,000	<u>22,000</u>
Sunset Bluff Natural Area Acquisition	Mason County	Alternate	
Port Angeles Waterfront Park	Port Angeles City of	Alternate	
Stevenson Waterfront Enhancement and Public Access	Skamania Port of	Alternate	
Don Morse Park Uplake Beach Restoration	Chelan Parks & Rec Dept	Alternate	
Dungeness Landing Pier Upgrade	Clallam Co Park Fair & Bldg	Alternate	
Silverdale Wetlands & Kayak Launch	Silverdale Port of	Alternate	
Cusick Park River Enhancement Phase 2	Cusick Town of	Alternate	
Clover Island Improvement Project-North Shoreline	Kennewick Port of	Alternate	
Blakely Harbor	Bainbridge Island Park Dist	Alternate	
Chehalis River Surge Plain Water Access	Natural Resources Dept of	Alternate	
STATEWIDE TOTAL		\$6,608,000	<u>\$6,263,000</u>

Replacing State Forest Lands with Productive Forests

LEAP Capital Document No. 2011 - 5A

~~Developed March 24, 2011~~

Revised April 10, 2013

<u>Parcel Name</u>	<u>County</u>
Portions of Sections 19 and 20, Township 10 North, Range 6 West, W.M.	Wahkiakum
Portions of Section <u>3 and</u> 4, Township 10 North, Range 9 West, W.M.	Pacific
Portions of Sections 3 and 4, Township 3 North, Range 7 East, W.M.	Skamania

2013 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Enterprise Services

Engineering and Architectural Services: Staffing (91000005)

C 19, L13, E2, PV, Sec 6001 & 6004

Description: State Bonds replace an equal amount of Capitol Building Construction Account funding. This is due to a projected cash deficit in the account.

	Reappropriation	Appropriation
2011-13 Appropriation		
Capitol Building Construction Account - State	0	790
Char/Ed/Penal/Reform/Institutions Account - State	0	928
State Building Construction Account - State	0	7,751
2013 Supplemental Change		
Capitol Building Construction Account - State	0	-790
State Building Construction Account - State	0	790
Total	0	9,469

Department of Enterprise Services

Legislative Building Critical Hydronic Loop Repairs (30000584)

C 19, L13, E2, PV, Sec 6005-6006

Description: State bonds replace an equal amount of Capitol Building Construction Account funding. This is due to a projected cash deficit in the account.

	Reappropriation	Appropriation
2011-13 Appropriation		
Capitol Building Construction Account - State	0	1,179
2013 Supplemental Change		
Capitol Building Construction Account - State	0	-1,179
State Building Construction Account - State	0	1,179
Total	0	1,179

Department of Enterprise Services

Nat Resource Bldg Roof Replacement/Ext Foam Insulation Repairs (30000546)

C 19, L13, E2, PV, Sec 6002-6003

Description: State bonds replace an equal amount of Capitol Building Construction Account funding. This is due to a projected cash deficit in the account.

	Reappropriation	Appropriation
2011-13 Appropriation		
Capitol Building Construction Account - State	0	3,500
State Building Construction Account - State	0	982
2013 Supplemental Change		
Capitol Building Construction Account - State	0	-3,500
State Building Construction Account - State	0	3,500
Total	0	4,482

State Parks and Recreation Commission

Fort Worden State Park: Building 202 Rehabilitation (30000027)

C 19, L13, E2, PV, Sec 6008

Description: Funding for the renovation of Building 202 into a regional education facility is shifted to the State Board for Community and Technical Colleges.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	2,377
2013 Supplemental Change		
State Building Construction Account - State	0	-2,377
Total	0	0

2013 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Recreation and Conservation Funding Board

Aquatic Lands Enhancement Account (30000143)

C 19, L13, E2, PV, Sec 6009

Description: The remaining appropriation for the Elk River Natural Resource Conservation Area Primitive Boat Launch project is shifted to the Department of Natural Resources.

	Reappropriation	Appropriation
2011-13 Appropriation		
Aquatic Lands Enhancement Account - State	0	6,806
2013 Supplemental Change		
Aquatic Lands Enhancement Account - State	0	-345
Total	0	6,461

Department of Natural Resources

Natural Areas Facilities Preservation and Access (30000208)

C 19, L13, E2, PV, Sec 6011

Description: Funding is provided for the ecological restoration of the upland buffer areas within the Elk River Natural Resource Conservation Area.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	1,500
2013 Supplemental Change		
Aquatic Lands Enhancement Account - State	0	345
Total	0	1,845

State Board for Community & Technical Colleges

Peninsula College: Fort Worden Building 202 (30000114)

C 19, L13, E2, PV, Sec 6013

Description: Funding for the renovation of Building 202 into a regional education facility is shifted from the State Parks and Recreation Commission to the State Board for Community and Technical Colleges.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	2,000
2013 Supplemental Change		
State Building Construction Account - State	0	2,377
Total	0	4,377

Public Schools

2011-13 School Construction Assistance Program (30000071)

C 19, L13, E2, PV, Sec 6012

Description: Federal funding for School Construction Assistance Program is increased to account for actual receipts during the 2011-13 biennium.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	247,404
Common School Construction Account - State	0	307,558
Common School Construction Account - Federal	0	1,600
2013 Supplemental Change		
Common School Construction Account - Federal	0	630
Total	0	557,192