




STATE OF WASHINGTON
DEPARTMENT OF AGRICULTURE
P.O. Box 42560 • Olympia, Washington 98504-2560 • (360) 902-1800

DATE: October 5, 2022

TO: David Schumacher, Director
Office of Financial Management

FROM: Derek I. Sandison, Director 

SUBJECT: 2023-25 Capital Budget Re-appropriation Request

Attached please find the Department of Agriculture's 2023-25 capital budget re-appropriation request submittal.

During the 2021 Legislative session, the department received capital funding for the Washington State Fairs Health and Safety Grants. We anticipate having multiple agricultural fair health and safety capital improvement grant projects delayed due to material and labor shortages therefore we are submitting a re-appropriation request.

This request is to ensure we maintain the authority and funding into the 2023-25 biennium to ensure Washington State Fair grant recipients are able to complete their capital improvement projects.

We appreciate the opportunity to submit this information and look forward to working with you and your staff in developing the OFM budget recommendation to the Governor.

cc: Jim Cahill
Matthew Hunter
Patrick Capper
Natasha Roberts

**495 - Department of Agriculture
Ten Year Capital Plan by Project Class**

2023-25 Biennium

*

Version: C1 2023-25 Biennium Capital Budget V1

Report Number: CBS001

Date Run: 10/3/2022 9:07AM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
0	92000005 2021-23 WA State Fairs Health and Safety Grants									
	057-1 State Bldg	8,005,000		6,835,000	1,170,000					
	Constr-State									

Project Class: Grant - Pass Through

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
0	30000003 WA State Fairs Health and Safety Grants									
	057-1 State Bldg									
	Constr-State									

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
057-1 State Bldg Constr-State	8,005,000		6,835,000	1,170,000					

Ten Year Capital Plan by Project Class

*

Report Number: CBS001
Date Run: 10/3/2022 9:07AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Functional Area	*	All Functional Areas
Agency	495	495
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

495 - Department of Agriculture
 Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Biennium Capital Budget V1

Report Number: CBS002

Date Run: 10/4/2022 11:22AM

Project Number: 92000005

Project Title: 2021-23 WA State Fairs Health and Safety Grants

Description

Starting Fiscal Year: 2022
 Project Class: Program
 Agency Priority: 0

Project Summary

SHB 1080, Section 3335, Grant 9200005, provided funding to WSDA for Fair Improvement projects in 2021-23 biennium. Projects were funded and began during the 2021-23 biennium and are scheduled to be completed in 2023-25 biennium. WSDA estimates some projects may not be completed by the end of the 2021-23 biennium, 6/30/2023. This re-appropriation request is to secure funding and authority into the 2023-25 biennium to be able to complete those projects.

Project Description

2023-25 Fair Health and Safety Grants

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Growth Management impacts

Continuation of projects from previous biennium.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,005,000		6,835,000	1,170,000	
	Total	8,005,000	0	6,835,000	1,170,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	495	495
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	92000005	92000005
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids