



Washington State Parks and Recreation Commission
Winter Recreation Program

WRAC Approved Budget

Winter Recreation Advisory Committee (Non-Motorized Program)

FY22 Revenue = \$1,953,200
Daily Permits = 25,059
Seasonal Permits = 17,750
Special Groomed Permits = 8,308

FY22 Expenditures

Program Activities and Services Funded	\$	1,831,960
Priority 4 - Equipment Reserve	\$	827,711
FY22 Budget	\$	2,659,671
Less Expenditures to date - Program	\$	1,706,028
Current Budget Remaining	\$	953,643



**Account
Balance
6/30/2022
\$2,419,022**

FY23 Approved Budget

\$2,419,022

Program Activities and Services Funded	\$	1,691,131
Priority 4 - Equipment Replacement		494,101
Approved Priority 5&6		233,790
FY23 Budget		\$2,419,022

Notes:

FY 22 is July 1, 2021 - June 30, 2022

FY 23 is July 1, 2022 - June 30, 2023

Priority 1

Administration of statewide winter recreation program which includes safety, education and information programs.

PROGRAM ADMINISTRATION	FY22			FY 23
	Category	Budget	Exp.	Balance
Salaries & Benefits	172,000	165,560	6,440	172,000
Indirect FY22 26.53% of Salaries & Benefits	46,000	43,914	2,086	48,000
Rent - Tilley Square	15,400	15,400	-	15,400
Supplies/Equipment	11,000	5,194	5,806	10,000
Communications/Phones/Postage	2,200	2,550	(350)	3,600
Rental & Leases (Storage)	2,900	710	2,190	2,900
Employee Training, Dues, Memberships	1,000	-	1,000	1,000
Western Rivers Conservancy	2,000	-	2,000	2,000
Inland Empire Paper Company	2,000	2,000	-	2,000
Idaho Dept Land	500	-	500	500
Maps Update	2,000	1,000	1,000	2,000
GPS Bulk Lease	10,000	7,280	2,720	10,000
Marketing	6,000	1,094	4,906	6,000
Printing	12,000	11,795	205	12,000
Signs/Repairs/Snow Poles	8,000	4,953	3,047	8,000
Travel	21,000	10,864	10,136	21,000
Vehicle Maintenance/Fuel	3,500	337	3,163	4,500
Total Priority 1	\$ 317,500	\$ 272,651	\$ 44,849	\$ 320,900

Priority 2

Operation and maintenance of winter recreational parking areas designated by the Commission

SNOW REMOVAL		FY 22			FY 23
Area	Project	Budget	Exp.	Balance	Funded
1	Salmon Ridge	3,079		3,079	3,387
1	Shadow of Sentinels	1,001	975	26	1,101
1	New Annette Lake Trailhead				10,000
2	Chiwawa	2,001	2,001	-	2,201
2	Highlands	922	362	560	1,014
2	Lake Wenatchee S & N	14,280	8,599	5,681	15,708
2	South Summit DOT	540		540	594
2	Pearrygin Lake SP	556		556	612
3	Boulder Deer Creek	3,079		3,079	3,387
3	Deer Creek	-		-	-
3	Frater Lake	-		-	-
3	Geophysical	308	37	271	339
3	Mt. Spokane-Upper/Switchback	19,358	19,358	-	21,294
3	Sherman Pass	9,235	4,620	4,615	10,159
4	Cougar/Marble Mtn (60%) (M)	30,354	30,354	-	33,389
4	Mount Tahoma (MTTA)	13,000	13,000	-	14,300
4	Mt. Adams/Curley Cr.	8,100	7,377	723	8,910
4	Pineside	3,079		3,079	4,403
4	Silver Springs	7,067	7,067	-	7,774
4	Sun Top/Huckleberry	5,541	5,528	14	6,095
4	Wakepish (53%)	6,653	6,653	-	7,318
4	Wind River Area	14,776	14,776	-	16,254
5	Blewett Pass (50%) DOT	337	310	27	371
5	Cabin Creek	15,392	15,392	-	16,931
5	Crystal Springs (44%)	30,509	30,509	-	33,560
5	Cabin Creek DOT	770		770	847
5	Crystal Springs (51%) DOT	1,414		1,414	1,555
5	Cle Elum Ranger District			-	
5	Blewett Pass USFS	2,000		2,000	2,200
5	Pipe Creek	2,500		2,500	2,750
5	Salmon La Sac (25%)	2,500	2,500	-	5,500
5	Swauk Campground	2,500		2,500	2,750
5	Crow Lake Way DOT	694		694	763
5	Elk Heights	489		489	538
5	Hells Crossing DOT	1,155		1,155	1,271
5	Kachess Lake Road (49%)	951	951	-	1,046
5	Lake Easton SP	4,616	1,858	2,758	5,078
5	Easton Reload SP (New)	6,740	3,766	2,974	7,414
5	Hyak/Gold Creek	72,000	72,000	-	106,700
5	Naches Ranger District	3,079	1,880	1,199	3,387
5	Bumping Lake	4,759	2,905	1,854	5,235
5	Goose Egg	-		-	-
5	North Fork Tieton	-		-	-
5	Pleasant Valley DOT	922		922	1,014
5	Union Creek DOT	694		694	763
6	Fields Spring SP	5,208	5,208	-	5,729
	Total Snow Removal	\$ 302,158	\$ 257,985	44,173	373,641

Priority 2

Operation and maintenance of winter recreational parking areas designated by the Commission

SANITATION		FY 22			FY 23
Area	Project	Budget	Exp.	Balance	Funded
1	Salmon Ridge	3,855	3,809	47	4,241
2	Chiwawa	1,026	640	386	1,129
2	Kahler Glen	556	320	236	612
2	Highlands	552	\$ 511	41	607
2	Pearrygin Lake SP	445	381	64	490
3	Boulder Deer Creek - North	1,028	900	128	1,131
3	Boulder Deer Creek - South	461		461	507
3	Geophysical	495	495	-	545
3	Sherman Summit	468		468	515
4	Cougar/Marble (70%)	706	250	456	777
4	Mount Tahoma DNR	2,120	1,144	976	2,332
4	Pineside	706	230	476	777
4	Sun Top/Huckleberry	1,865	1,113	752	2,052
4	Silver Springs	1,865	1,073	792	2,052
4	Wind River Area	423	115	308	465
4	Mt. Adams, St. Helens, Cowlitz	9,720	9,720	-	10,692
5	I-90/Snoqualmie Pass	-			-
5	Gold Creek (53%)	4,646	4,036	610	5,111
5	Cabin Creek	8,901	7,509	1,392	9,791
5	Kachess Lake (38%)	1,526	1,397	129	1,679
5	Crystal Sprgs (40%)	8,129	10,034	(1,905)	11,037
5	Salmon La Sac (33%)	1,259	1,159	100	1,980
5	Pipe Creek	1,271	1,073	198	1,398
5	Swauk Campground	1,271	1,088	183	1,398
5	Blewett Pass (71%)	2,166	1,895	272	2,383
5	Elk Heights	635	557	78	699
5	Easton Reload	\$ 321		321	353
5	Naches (4)	2,872	2,176	696	3,159
5	Bumping Lake	616	544	72	678
5	Lake Easton State Park/Hyal	10,800	6,526	4,274	11,880
6	Fields Spring State Park	\$ 2,160	\$ 2,160	-	2,376
	Total Sanitation	\$ 72,864	\$ 60,852	\$ 12,012	\$ 82,846

Percentages = amount shared with the snowmobile program

Total Priority 2	\$ 375,022	\$ 318,837	56,185	456,487
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TRAIL GROOMING STATE OWNED		FY 22			FY 23
Area	Project	Budget	Exp.	Balance	Funded
2	Highlands	16,576	13,484	3,092	18,234
2	Snowmobile Insurance for Highlands	1,099	950	149	1,099
2	Lake Wenatchee State Park	47,620	42,731	4,889	54,763
2	Lake Wenatchee - NASON RIDGE	15,892	14,260	1,632	18,276
2	Kahler Glen Contract w/Lk Wen	-		-	
2	Pearrygin Lake SP	9,915	9,915	-	10,907
3	Mt. Spokane State Park	60,180	60,180	-	69,207
5	Crystal Sprgs/Dog Sled Trails/420	8,065	8,065	-	9,275
5	Hyak/Lake Easton	76,987	76,987	-	88,535
5	Hauling Truck	-		-	
5	Bumping Lake XC Ski & Snowshoe	11,033	7,861	3,172	12,136
5	Naches/North Fork	13,992	9,970	4,022	15,391
5	Salmon La Sac	13,522	10,852	2,670	14,874
5	Salmon La Sac-hauling truck	-		-	
6	Fields Spring State Park	4,083	4,083	-	4,491
Total Trail Grooming State Owned		\$ 278,964	\$ 259,339	\$ 19,625	\$ 317,188

TRAIL GROOMING PRIVATE		FY 22			FY 23
Area	Project	Budget	Exp.	Balance	Funded
1	Salmon Ridge	26,389	24,146	2,244	29,028
2	South Summit	15,473	10,500	4,973	17,020
3	Deer Creek	10,967	8,912	2,055	12,064
3	Frater Lake	5,619	4,566	1,053	6,181
3	Geophysical	5,049	4,103	946	5,554
4	Mt. Adams/Wind River	25,054	24,041	1,013	27,559
5	Crystl Spr Mountaineers Access Rd	2,351	2,351	-	2,704
5	I-90/Snoqualmie (Erling S, Cabin Crk)	120,537	120,537	-	138,618
5	Elk Heights	4,728	1,946	2,782	5,201
Total Trail Grooming Private		\$ 216,167	\$ 201,101	\$ 15,066	\$ 243,929

EMERGENCY RESERVE		FY 22			FY 23
Area	Project	Budget	Exp.	Balance	Funded
SNOW REMOVAL		\$ 25,000	\$ 79,027	\$ (54,027)	\$ 25,000
Snow Removal:					
	Marble Mountain/Cougar		10,000		
	Land Tek				
	Hyak and Gold Cr.		22,449		
	Hyak and Gold Cr.		21,600		
	Crystal Springs		5,118		
	L&C Services Asahal Curtis Sno-Park		5,835		
	L & C Services Silver Springs		428		
	Salman La Sac (BKC)		8,416		
	Burgess Logging		532		
	Back Country		4,650		
SANITATION		\$ 3,000	\$ 1,113	\$ 1,887	\$ 3,000
Sanitation:					
	Hyak Park Staff (NW Cascade)		1,008		
	Horton's Enterprises (Geophysical)		105		
MAJOR REPAIRS & MISCELLANEOUS		\$ 88,000	\$ 18,989	\$ 69,011	\$ 75,000
Major Repairs:					
	Program Truck Repair		817		
	Lake Wenatchee Sauer Pump Repair PB160		3,986		
	Lake Wenatchee PB160 hydraulic repair		742		
	Lake Wenatchee PB100 Brushguard		4,244		
	Highlands Skandic Maintenance		295		
	Mt. Spokane Prinoth Husky Groomer		5,279		
	Tax		286		
	Tax		23		
Miscellaneous:					
	Pearrygin Lake Snowmobile Shelter		1,000		
	Highland Snowmobile Cost Overrun		1,433		
	WDFW Naches Region 3 Pilot		885		
Total Emergency Reserve & Repairs		\$ 116,000	\$ 99,130	\$ 16,870	\$ 103,000

Priority 3

Operation and maintenance of winter recreational use areas, trails, and other facilities which include an emergency reserve fund and an enforcement program.

EDUCATION AND ENFORCEMENT		FY 22			FY 23
Area	Project	Budget	Exp.	Balance	Funded
1	Mt. Baker RD				
1	Mt. Baker E&E	3,671	3,190	481	4,038
1	Snoqualmie RD			-	-
1	Suntop/Silver SP/Huckleberry	7,557	7,557	-	8,313
1	Info Center Staff	4,049		4,049	4,454
1	REI Seattle	-		-	-
1	Discover Your NW-ORIC-REI	4,957	4,957	-	5,453
2	Chelan CSO	-		-	-
2	Lake Wenatchee/Blewett Pass Area	2,935	2,935	-	3,229
2	Eastern Region (WSPRC)	-		-	-
2	Lake Wenatchee State Park	7,321	5,878	1,443	8,053
2	Pearrygin Lake State Park	1,730		1,730	1,903
SW	Dept. of Fish & Wildlife	-		-	-
1	Skagit- Whatcom	5,765	3,879	1,886	6,342
3	Tri-County North (32%)	4,195	4,033	162	4,615
4	South Cascades (50%)	5,188	5,158	30	5,707
3	Eastern Region (WSPRC)	-		-	-
3	Mt. Spokane State Park	62,569	62,569	-	68,826
5	Eastern Region (WSPRC)	-		-	-
5	Hyak/Gold Creek/Lake Easton	59,985	51,561	8,424	65,984
5	Cyrstal Springs	12,648		12,648	13,913
5	Easton Reload (New)	2,376		2,376	2,614
5	Cle Elum RD	-		-	-
5	Salmon La Sac, Gold Crk, Blewett	35,294	33,779	1,515	38,823
5	Naches RD	-		-	-
5	N. Fork Tieton/Goose Egg (51%)	2,699	846	1,853	2,969
6	Eastern Region (WSPRC)	-		-	-
6	Fields Spring State Park	3,992	3,992	-	4,391
Total Enforcement		\$ 226,931	\$ 190,333	\$ 36,598	\$ 249,627
<i>Percentages are based on funding shared between motorized and non-motorized programs</i>					

Total Priority 3	\$ 838,062	\$ 749,903	\$ 88,159	\$ 913,744
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Priority 4

Replacement of equipment that supports the Winter Recreation Program.

EQUIPMENT REPLACEMENT		FY 22		
Project		Budget	Exp.	Balance
General Equipment Replacement		494,101		494,101
Snow Cat			\$251,798	
Land				-
Total Priority 4		\$ 494,101	\$ 251,798	\$ 494,101

EQUIPMENT - STATE OWNED

CURRENT EQUIPMENT

	Equipment	Purchase Price	Purchase Date	Engine Hours as of July 2021	Date End Useful Life	% Reserve Needed
PB100	Groomer - Lake Easton	\$ 222,480	12/15/2016	2761	12/15/2026	
PB100	Groomer - Lake Easton	\$ 110,000	3/1/2002	7700	3/1/2012	100%
PB100	Groomer - Lake Wenatchee	\$ 111,375	12/15/1999	4519	12/31/2009	100%
PB160	Groomer - Lake Wenatchee 199	\$ 125,000	12/15/1999	5525	12/31/2009	
PB100	Groomer - Lake Wenatchee (pu	\$ 255,000	2/1/2021	899	2/1/2031	
PB100	Groomer - Lake Wenatchee	\$ 251,798	5/12/2022			
BR180	Groomer - Mt. Spokane	\$ 110,000	1/1/2002	5140	1/1/2012	100%
BR350	Groomer - Mt. Spokane	\$ 271,750	11/1/2012	3238	11/1/2022	
Prinoth Husky	Groomer - Mt. Spokane (purcha	\$ 235,500	2/1/2021	698	2/1/2031	
	Snowmobile - Fields Spring	\$ 9,212	10/8/1992		10/1/2002	100%
	SkiDoo Skandic Highlands	\$ 13,583	6/25/2013		6/25/2023	
	Snowmobile Fields Springs	\$ 13,313	12/15/2013		12/15/2023	
	Snowmobile Naches RD	\$ 13,313	12/15/2013		12/15/2023	
	Program Truck (WRAC share \$1	\$ 34,134	2/28/2014	78,844	2/28/2024	
	Snowmobile - Highlands	\$ 12,719	12/7/2015		12/7/2025	
	Snowmobile - Pearrygin Lake	\$ 12,766	11/14/2016		11/14/2026	
	Snowmobile - Lake Wenatchee	\$ 12,773	12/30/2014		3/1/2024	
	Snowmobile - USFS Cle Elum RD	\$ 12,766	11/14/2016		11/14/2026	
	Snowmobile SkiDoo - USFS Nacl	\$ 13,996	12/20/2017		12/20/2027	

PROJECTED EQUIPMENT RESERVE NEEDED

Equipment	Estimated Replacement Price	Percent Needed	Funds in Reserve Needed
Lake Easton	\$ 275,000	100%	\$ 275,000
			\$ -

EQUIPMENT REPAIR EXPENDITURES FROM FY2000 TO FY2021

	Equipment	Exp 2000-2018	2019	2020	2021	2022	TTD
PB100	Groomer - Lake Easton	84,640		2,447			87,087
PB100	Groomer - Lake Easton (2016)			3,000	11,158		14,158
	Roll-Back Truck Lake Easton			12,501	9,685		22,186
PB160	Groomer - Lake Wenatchee	7,698	21,886		3,911	4,914	38,409
PB100	Groomer - Lake Wenatchee	47,793	813	1,270		4,344	54,220
BR180	Groomer - Mt. Spokane	49,107	16,149	1,426	29,058		95,740
BR350	Groomer - Mt. Spokane	21,705	23,436		541		45,682
Prinoth Husky	Groomer - Mt. Spokane						
	2013 SkiDoo Skandic Highlands	454	915			295	1,664

Approved 2022 Budget One Time Expense Only

Area	Project		FY22		
			Budget	Exp.	Balance
	Priority 5				
1	Pearrygin Lake Snowmobile Skandic SWT	X	14,266	\$14,266	-
2	Highlands Snowmobile Skandic SWT	X	14,266	\$14,266	-
5	Crystal Springs Daves Trail	X	500	\$500	-
5	Crystal Springs Lower Route Culvert	X	1,100	\$1,100	-
5	Crystal Springs Dog Lot Drainage Install	X	500	\$500	-
5	Crystal Spings DP100 Rock/Culvert	X	1,500	\$1,500	-
5	Lake Easton Hauling Truck	X	148,389		148,389
5	Naches RD New Track Setter Groomer and Trailer	X	14,510	\$8,359	6,151
5	Naches RD Truck Mounted Plow V Blade	X	7,500		7,500
5	Erling Stordahl Sign Post Replacement	X	1,300	\$1,215	85
Total Priority 5 & 6			\$ 203,831	\$ 41,706	\$ 162,125

Priority 5 - Acquisition and Development of new Winter Recreational Facilities

Priority 6 - Support of Special Winter Recreational Programs

1st year requests (8/8/20)

2nd year requests (7/24/21)

3rd year request (7/30/22)

Area	Project	X = One Time	FY22			FY23
			Budget	Exp.	Balance	Funded
	Priority 5					
1	Snoqualmie RD Information Center		813			813
4	MTTA Trail Grooming		5,000	3,996		5,000
	Priority 6					
Total Priority 5 & 6			\$ 5,813	\$ 3,996	\$ -	\$ 5,813

1st year requests (7/24/21)

2nd year requests (7/30/22)

Area	Project	X = One Time	FY22			FY23
			Budget	Exp.	Balance	Funded
	Priority 5					
3	Mt. Spokane Additional Grooming		6,400	\$6,400		6,400
5	Crystal Springs Grooming		1,364	\$1,364		1,364
	Priority 6					
1	Snoqualmie RD New Sno-Park/Asahel Curtis		24,449	\$24,449		24,449
1	Snoqualmie RD Increased E&E		6,000	\$6,000		6,000
2	Methow Valley RD Sno-Rangers		7,175	\$7,078		7,175
6	Fields Spring Park Aid		17,905	\$17,905		17,905
	NWAC New Hire		10,000	\$8,292		10,000
Total Priority 5 & 6			\$ 73,293	\$ 7,764	\$ -	\$ 73,293

New Requests (7/30/22)

Area	Project	X = One Time	FY23			FY23
			Request	Exp.	Balance	Funded
	Priority 5	↓				
4	WDNR 92 Rd Sno-park	X	11,000			11,000
5	Lake Easton Hauling Truck (148,389 + 30,938), purchase in p	X	105,000			105,000
5	Kahler Glen Outdoor Skating Rink/Lake Wenatchee		5,000			5,000
5	Cabin Creek Sno-park Gravel	X	3,454			3,454
5	Cabin Creek Additional Grooming		33,440			15,000
5	Naches RD Salary Increase Grooming		4,730			4,730
	Priority 6					
5	USFS Cle Elum RD Sno-Ranger		7,500			7,500
5	WDFW Yakima/Naches E&E		3,000			3,000
Total Priority 5 & 6			\$ 173,124	\$ -	\$ -	\$ 154,684
Total Priority 5 & 6			\$ 252,230	\$ 53,466	\$ -	\$ 233,790