



SMAC Approved Budget

Snowmobile Advisory Committee (Motorized Program)

FY22 Revenue = \$2,176,698
FY22 Registered Sleds = 22,929
(decrease of 8% from 2021)



Account Balance
6/30/2022
\$3,182,325

FY23 Approved Budget		\$3,182,325
Program Activities and Services Funded	\$	3,005,647
Priority 4 - Equipment Replacement	\$	89,932
Priority 5 & 6 Requests	\$	86,746
FY23 Budget	\$	3,182,325

Notes:

FY22 is Fiscal Year 2022 (July 1, 2021 - June 30, 2022)

FY23 is Fiscal Year 2023 (July 1, 2022 - June 30, 2023)

Priority 1

"Administration of a statewide snowmobile program which includes safety, education and information programs"

PROGRAM ADMINISTRATION	FY22			FY23
Category	Budget	Exp.	Balance	Funded
Salaries & Benefits (63%)	\$ 250,000	\$ 228,009	\$ 21,991	\$ 250,000
Indirect 26.53% of Salaries & Benefits	67,000	60,489	\$ 6,511	\$ 67,000
Rent - Tilley Square	25,600	23,600	\$ 2,000	\$ 25,600
Communications	1,550	1,929	\$ (379)	\$ 2,500
Staff Training/Dues	750	50	\$ 700	\$ 750
Marketing/Safe Rider Training	2,000	1,094	\$ 906	\$ 2,000
Office Equipment	6,500	957	\$ 5,543	\$ 1,000
Printing	4,000	3,386	\$ 614	\$ 4,000
Signs	6,000	1,000	\$ 5,000	\$ 6,000
Supplies	4,000	2,166	\$ 1,834	\$ 4,000
Travel	20,000	10,856	\$ 9,144	\$ 20,000
Maps Update	1,000	700	\$ 300	\$ 1,000
GPS Bulk Purchase/Lease/Mapping	11,000	10,920	\$ 80	\$ 12,000
Vehicle Maintenance/Fuel	4,000	3,778	\$ 222	\$ 5,000
Rental (Storage)	2,500	2,840	\$ (340)	\$ 3,100
KD Enterprises	3,200	3,200	\$ -	\$ 3,200
Kittitas County Parks & Rec	2,800	2,800	\$ -	\$ 3,000
Total Priority 1	\$ 411,900	\$ 357,774	\$ 54,126	\$ 410,150

Priority 2
"Operation and maintenance of major trail grooming equipment"

MAJOR EQUIPMENT REPAIR		FY22			FY23
Project		Budget	Exp.	Balance	Funded
		\$ 100,000	\$ 55,713	\$ 44,287	100,000
Winter Rec. Program	Program Truck Repair		816.80		
Mt. Spokane PB100	Parts/Labor/bearings, ball joints		3,986.12		
Mt. Spokane PB100	O Ring Kit		204.76		
Mt. Spokane PB100	Seal, Drain Plug, Washer Sealing		563.20		
Mt. Spokane PB100	O Ring/Square Ring		53.34		
Mt. Spokane PB100	Alternator Belt		48.50		
Ferry County	Ferry County Ferry Tow Bill		1,949.40		
Ferry County Groomer	Hydrostatic Pump Repair		6,282.87		
Cyrstal Springs	Crystal Springs Building Repair		3,069.23		
Cle Elum Groomer	Cross Link/Protector Bellow		682.39		
Cle Elum Hauling Truck	Towing		712.80		
Cle Elum Groomer	New Blade		794.01		
Cle Elum Groomer	Alternator and Wing		3,880.90		
Cle Elum Groomer	New Wiper		541.08		
Cle Elum Groomer	Kit Filter		445.70		
Cle Elum Groomer	Hoses and Valves		1,536.43		
Cle Elum Groomer	Level Switch and Cross Link		682.39		
Okanogan County PB100	Parts/Labor, water pump, valve rear window		12,645.83		
Okanogan County PB100	Hydraulic pump/tiller repair		4,005.57		
Okanogan County PB100	Windshield replacement		3,298.34		
Pomeroy Groomer	Tiller		1,228.90		
Pomeroy Groomer	Yoke		512.54		
Pomeroy Groomer	Front Wiper, New Solenoid		1,232.10		
Pomeroy RD BR275	Chassis/Frame		5,697.39		
Tax			369.81		
Tax			472.57		
	Total Major Repairs	\$ 100,000	55,712.97	\$ 44,287	\$ 100,000

Total Priority 2

\$ 100,000

55,712.97

\$ 44,287

\$ 100,000

Priority 3 "Operation and maintenance of snowmobile trails, use areas, parking areas and other facilities which include an emergency reserve and an enforcement program"

TRAIL GROOMING STATE OWNED	FY22			FY23
	Project	Budget	Exp.	Balance
Okanogan County (1)	33,635	29,894	3,741	34,308
Okanogan Hauling Truck	5,868		5,868	5,985
Mt Spokane Grooming	22,736	22,736	-	23,191
Mt. Spokane Hauling Truck	938	938	-	957
Cle Elum Area Grooming (2)	47,848	43,382	4,467	48,805
Cle Elum Hauling Truck	5,738		5,738	5,853
Cle Elum Personnel Transport	1,662		1,662	1,695
Kachess Area Grooming	27,000	24,489	2,511	27,540
Kachess Hauling Truck	3,868		3,868	3,945
Lake Easton Iron Horse Trail	5,294	2,367	2,927	5,400
Pomeroy RD Area (1)	25,831	25,831	-	26,348
Pomeroy RD Hauling Truck	644	307	337	657
Total Trail Grooming-State	\$ 181,061	149,943	\$ 31,118	\$ 184,683

TRAIL GROOMING PRIVATELY-OWNED	FY22			FY23
	Project	Budget	Exp.	Balance
Skagit County	94,314	94,314	-	96,200
Whatcom Area (Glacier & Canyon Creek)	58,162	58,162	-	59,325
Greenwater	86,228	86,228	-	87,953
Chelan	126,668	117,300	9,368	129,201
Entiat	40,625	37,889	2,736	41,438
Lake Wenatchee-South	85,812	85,812	-	87,528
Lake Wenatchee-North	62,535	62,535	-	63,786
Stemilt-Colockum	56,143	29,356	26,787	57,266
Methow Valley	51,731	45,856	5,875	52,766
Republic Area Trails	25,960	24,795	1,165	27,618
Chewelah (Power Peak/Calispell Basin)	48,638	48,638	-	49,611
Colville	54,094	54,094	-	55,176
Kings Lake/Paupac	98,360	98,298	63	100,327
Johnson Creek/Orr Creek/Skate (Cowlitz Area)	41,181	41,181	-	42,005
Mt. Adams	50,678	50,678	-	51,692
Mount St. Helens	59,366	59,366	-	60,553
Ahtanum	82,343	82,343	-	83,990
Chinook Pass	98,349	95,682	2,667	100,316
Cle Elum River/Teaway	132,066	118,626	13,440	134,707
I-90 Corridor	110,362	110,362	-	112,569
Taneum/Manastash	134,893	134,893	-	137,591
White Pass	80,232	80,232	-	81,837
Touchet Corral	31,062	30,250	811	31,683
Total Trail Grooming--Private	1,709,801	1,646,890	62,911	1,745,137
Total Trail Grooming	\$ 1,890,862	1,796,833	\$ 94,029	\$ 1,929,820

SNOW REMOVAL	FY22			FY23
Project	Budget	Exp.	Balance	Funded
Baker Lk Hwy/Rocky Creek	8,278	8,273	5	8,444
Glacier & Canyon Creek	5,705	5,705	-	5,819
Chelan County Areas				
Antilon Lake	648	660	(13)	661
Lily Lake	668	94	574	681
Clear Lake/Wenatchee Heights	1,037	94	943	1,058
Echo Valley	1,067	400	667	1,088
Empire Lake	2,267	412	1,855	2,312
Fish Lake	4,534	4,534	-	4,625
Hall Creek	1,619	818	801	1,651
Lake Wenatchee Airstrip	2,851	2,851	-	2,908
Eagle Creek	3,080	912	2,168	3,142
Loup Loup	1,378	534	844	1,406
Okanogan County Areas	-		-	
Black Canyon	3,694	1,112	2,582	3,768
Bonaparte	746	195	551	761
Boulder Creek	1,884	1,003	881	1,922
Crawfish	989	1,885	(896)	1,009
8-Mile Creek Road	2,437	1,003	1,433	2,486
Goat Creek/Wall	1,282	856	425	1,308
Harts Pass	2,050	3,495	(1,445)	2,091
Kerr Campground	1,854	1,133	720	1,891
Peacock Meadows	1,551	911	640	1,582
South Fork Gold Creek	612	1,841	(1,229)	624
Twisp River	1,047	565	482	1,068
Yellow Jacket	1,025	785	240	1,046
Albian Hill	4,499	4,200	299	4,589
Radar Dome (formerly Flodelle/Tacoma)	1,100	470	630	1,122
Mill Creek	1,100	462	638	1,122
Flowery Trail (Previously Crest Ridge)	1,815	1,537	278	1,851
Kings Lake	2,050	315	1,735	2,091
Mt. Spokane Lower/Linders Ridge	6,042	2,632	3,410	6,163
Nine Bark	2,555	2,164	391	2,606
Cougar/Marble Mt (40%)	18,810	18,810	-	19,186
Fire Station/Curly Creek Rd	7,000	5,028	1,972	7,140
Johnson Creek	3,886	3,590	296	3,964
Orr Creek (Adams Fork)	12,951	13,247	(296)	13,210
Skate Creek	1,166	1,166	-	1,189
Wakepish (47%)	5,568	5,568	-	5,679
Road 70/Greenwater	25,907	25,907	-	26,425
South Cascades Areas (Hylton)			-	
Atkisson	11,658	9,355	2,303	15,458
Flattop/Road 88	12,951	10,134	2,817	17,173

Snow King/Smith Butte	9,068		9,068	12,024
Lone Butte	9,067	9,067	-	9,248
Ahtanum (DNR)	15,114	3,230	11,884	15,416
Blewett Pass (47%)	354	325	29	361
USFS Cle Elum RD				
Blewett Pass	2,002		2,002	2,042
French Cabin Creek	5,830	4,805	1,025	5,947
Salmon La Sac (75%)	9,714	9,714	-	9,908
Taneum	2,591		2,591	2,643
Chinook Pass			-	
Bald Mountain			-	
Boulder Cave	1,520	1,498	23	1,550
Kaner Flats	4,813	4,420	393	4,909
Little Naches 1/1904 Lot	4,841	4,338	504	4,938
Little Naches 2/Crow Creek	1,795	2,978	(1,182)	1,831
Milk Creek	1,001	1,488	(487)	1,021
Nile Feeding Station	1,505	298	1,207	1,535
Rattlesnake (DNR)	1,962	1,380	582	2,001
Rock Creek 1 & 2	2,532	1,625	907	2,583
Elk Heights	486		486	496
I-90 Corridor			-	
Crystal Springs (61%)	38,860	38,860	-	39,637
Easton Reload Sno-Park	6,476	3,619	2,857	6,606
Crystal Springs DOT (49%)	1,378		1,378	1,406
Gold Creek DOT (43%)	8,269	8,269	-	8,434
Lake Easton State Park	1,706	288	1,418	1,740
Kittitas CO				
Evergreen Snow Park	2,695	1,418	1,277	2,749
Kachess Lake Road (51%)	974	2,251	(1,277)	993
Manastash (County Road)			-	
Reecer Creek	778	778	-	794
Spring Creek DOT	413		413	421
White Pass			-	
Bear Creek			-	
Bethel Ridge/Soup Creek	2,077	1,268	809	2,119
Cold Creek	4,334	2,646	1,688	4,421
Fish Creek	2,616	1,597	1,019	2,668
Pinegrass	2,616	1,597	1,019	2,668
South Fork Tieton	2,338	1,427	910	2,385
Tieton Airstrip	2,856	1,744	1,112	2,913
Cloverland	6,478	6,250	228	6,608
Rose Springs	3,886		3,886	3,964
Touchet Corral	5,830	4,326	1,504	5,947
Hanks Butte				
Total Snow Removal	340,135	266,158	73,977	357,243

PERCENTAGES INDICATE SHARE WITH NON-MOTORIZED PROGRAM

SANITATION	FY22			FY23
	Project	Budget	Exp.	Balance
Mt. Baker NRA	2,355	2,146	210	2,402
Glacier	-		-	-
Whatcom (Canyon)	636		636	649
Chelan Area	-		-	-
25-Mile	400	300	100	408
Antillon Lake	400	300	100	408
Echo Valley	400	300	100	408
Entiat River	400	365	35	408
Mad River				408
Empire Lake	-		-	-
Fish Lake	1,071	730	341	1,092
Eagle Creek	800	730	70	816
Lake Wenatchee Airstrip	1,012	730	282	1,032
Stemilt/Clear Lake	1,252	1,160	92	1,277
Lily Lake	567	300	267	578
Peacock Meadows	740	555	185	755
Bonaparte	800	600	200	816
Albian	952	900	52	971
Flowery Trail	462	462	-	918
Kings Lake	-		-	-
Mill Creek	-		-	-
Ninebark	368	368	-	918
Spokane County	-		-	-
Tacoma Creek	1,298		1,298	1,324
South Cascades-USFS	-		-	-
Atkisson	577	527	50	589
Cougar/Marble Mt (30%)	294	294	-	300
Flattop/Road 88	577	500	77	589
Johnson Creek	521	521	-	531
Lone Butte	294	294	-	300
Orr Creek (Adams Fork)	521	350	171	531
Skate Creek	521	350	171	531
USFS-Wind River/Adams/ST Helens	19,020	19,020	-	19,400
Smith Butte	-		-	-
Ahtanum (2) (DNR)	1,710	1,632	78	1,744
Ahtanum (3 vaults) (DNR)	-		-	-
I-90 Corridor	-		-	-
Evergreen SnoPark	2,865	2,785	80	2,922
Gold Creek (47%)	2,763	2,400	363	2,818
Kachess Lake (62%)	2,119	1,940	179	2,161
Crystal Springs (60%)	10,118	9,224	894	10,320

Salmon La Sac (67%)	2,366	2,179	187	2,413
French Cabin Creek	2,355	2,146	210	2,402
Blewett Pass/Swauk (29%)	859	756	103	876
Taneum	1,177	1,008	169	1,201
Manastash (County Road)	1,177	2,774	(1,597)	1,201
Reecer Creek	1,177	1,113	64	1,201
Elk Heights	589	516	73	601
Easton Reload	1,177	2,175	(998)	1,201
Cooper Bridge	1,177	1,113	64	1,201
Naches RD	-		-	-
Bald Mountain	570		570	581
Boulder Caves	570	371	199	581
Crow Creek	570	223	347	581
Kaner	570	544	26	581
Little Naches/1904 Road	1,140	1,088	52	1,163
Milk Creek	570	544	26	581
Nile Road	570		570	581
Pine Grass (Cold Creek)	570	544	26	581
Rattlesnake (DNR)	570		570	581
Rock Creek 1 & 2	570	544	26	581
South Fork Tieton	570	544	26	581
Tieton Airstrip	570		570	581
Touchet Corral	-		-	-
Hanks Butte	-			-
Total Sanitation	\$ 75,277	67,963	\$ 7,314	\$ 78,180

EDUCATION & ENFORCEMENT	FY22			FY23
Project	Budget	Exp.	Balance	Funded
Mt. Baker RD				
<i>Mt. Baker area</i>	6,680	5,804	877	6,814
Snoqualmie RD	0			0
<i>Greenwater/70 Road</i>	6,939	6,936	2	7,078
Chelan CSO	0			0
<i>Blewett/Stemilt/Chelan/Entiat</i>	4,991	4,991	-	5,091
<i>Lake Wenatchee areas</i>	2,925	2,925	-	2,984
<i>Lily lake</i>	517	517	-	527
Chelan RD	0			0
<i>Signing/Education/Coordination</i>	1,819	1,576	244	1,855
Wenatchee RD	-			0
<i>Signing/Education/Coordination</i>	2,426	2,422	3	2,475
Entiat RD	-		-	0
<i>Entiat/Lk Wenatchee</i>	2,608	2,608	-	2,660
<i>Signing/Education/Coordination</i>	2,225	1,636	589	2,270
Dept. of Fish & Wildlife	0			0
<i>Tri-County North (68%)</i>	7,355	7,071	284	7,502
<i>Hanks Butte</i>	0			0
<i>Region 4 Skagit Whatcom</i>	5,000	3,364		5,100
<i>Region 5 South Cascades</i>	7,700	7,655	45	7,854
Eastern Region	0			0
<i>Mt. Spokane St Pk (33%)</i>	4,491	4,491	0	4,581
Naches RD	0			0
<i>N. Fork Tieton/Goose Egg (49%)</i>	2,585	810	1775	2,637
Cle Elum RD	0			0
<i>Cabin, Pipe, Swauk, Salmon La Sac, Gold, Blewett Pass</i>	16,917	16,190	727	17,255
Eastern Region	0			0
<i>I-90 Corridor-Crystal Spr/Lk Easton</i>	13,307	5,775	7532	13,573
Total E & E	\$ 88,485	74,771	\$ 12,078	\$ 90,255

EMERGENCY RESERVE	FY22			FY23
	Project	Budget	Exp.	Balance
SNOW REMOVAL BUDGET:	\$ 30,000		\$ 30,000	\$ 40,000
Marble Mountain/Cougar		5,000		
Land Tek				
Gold Creek		4,731		
Gold Creek		3,900		
Crystal Springs		4,392		
Reload				
Boges Construction				
Blewitt Pass				
BKC				
Salman La Sac		5,885		
L and C				
Greenwater		3,056		
<i>Burgess Logging</i>		880		
MISCELLANEOUS				
Ferry County Groomer Hauling (Okanogan County)		624		
WDFW Region 3 E&E		2,290		
SANITATION BUDGET:				
Horton's Enterprise				
Ninebark		532		
Flowery Trail		438		
Jims Pumping (Mad River)		200		
Total Emergency Reserve	\$ 30,000	31,927	\$ (1,927)	\$ 40,000
Total Priority 3	\$ 2,424,759	2,237,652	\$ 185,472	\$ 2,495,497

Priority 4
"Replacement of equipment which supports snowmobile programs"

EQUIPMENT REPLACEMENT			FY22			FY23
Area	Project	Budget	Exp.	Balance	Funded	
	General Replacement	\$ 299,308				
	Total Priority 4	\$ 299,308	0.00	\$ 299,308	\$	89,932

EQUIPMENT INFORMATION

<u>EQUIPMENT PURCHASED</u>						
Tag #	Equipment	Purchase Price	Date	Date end Useful Life	Total Hours	
E011538	Cle Elum BR 275	\$ 160,218	11/3/1999	11/3/2009	5,843	
E013286	Cle Elum PB 200	\$ 222,739	11/15/2004	11/15/2014	5,974	
E009999	Ferry County BR 180	\$ 97,708	8/15/1998	8/15/2008	3,960	
E012366	Okanogan County Tucker	\$ 118,317	10/23/2001	10/23/2011	7,257	
	Okanogan County PB 100	\$ 285,895	11/4/2017	11/4/2027	1,021	
E011539	Pomeroy County BR MP+	\$ 159,718	11/3/1999	11/3/2009	7,066	
	Program Truck (SMAC share (\$17,067))	\$ 34,134	2/28/2014	2/28/2024	78,844	
E012124	Mt Spokane PB 100	\$ 119,408	7/31/2000	7/31/2010	6,152	
	2001 Int'l Haul Truck Cle Elum	\$ 33,052	11/15/2015	11/15/2025		

<u>EQUIPMENT REPLACEMENT COST ESTIMATES (PROJECTED NEED FOR EQUIPMENT RESERVE)</u>				
Equipment	Estimated Replacement Price	Percent Needed	Reserve	
Cle Elum BR 275	\$ 275,000	100%	\$ 275,000	
Cle Elum PB 200	\$ 275,000	100%	\$ 275,000	
Ferry County BR 180	\$ 200,000	100%	\$ 200,000	
Okanogan County Tucker	\$ 200,000	100%	\$ 200,000	
Pomeroy County BR MP+	\$ 200,000	100%	\$ 200,000	
Mt Spokane PB 100	\$ 290,000	100%	\$ 290,000	
Okanogan County PB 100	\$ 290,000	100%	\$ 290,000	
			\$ 1,730,000	

<u>EQUIPMENT REPAIR EXPENDITURES FROM FY2000 TO FY2021</u>						
Equipment	Total Exp 2000-2016	2017/2018	2018/2019	2019/2020	2020/2021	Total to Date
Cle Elum Snowcat BR 275	76,259	6,088	15,995	1,187	11,992	111,521
Cle Elum Snowcat PB 200	71,676	1,430	37,796	1,761	394	113,057
Cle Elum Truck - 2001	761			702		1,463
Ferry Snowcat BR 180	19,077	25,615	26,139	5,021	4,193	80,045
Ferry County Haul Truck		4,843				4,843
Okanogan Snowcat Tucker	178,562	12,449		833		191,844
Okanogan Truck - 1988	556	1,212	4,110		10,596	16,474
Okanogan County PB 100			2,610	6,359		8,969
Pomeroy Snowcat BR MC	76,422	3,059	16,684	29,775	68,518	194,458
Mt Spokane Snowcat PB 100	40,157	62,581	4,123	4,521	10,219	121,601
	\$ 463,470	\$ 117,278	\$ 107,457	\$ 50,159	\$ 105,912	\$ 844,276

Approved 2022 Budget One Time Expense Only

Area	Project	FY22		
		Budget	Exp.	Balance
	Priority 5			
5	Snoqualmie RD 2 New Snowmobiles	X 14,000	13,713.72	286
	Total Priority 5 & 6	\$ 14,000	\$ 13,713.72	\$ 286

Priority 5 - "Acquisition and development of new snowmobile facilities and equipment; and"
(trail maintenance and services)

Priority 6 - "Support of special snowmobile programs" (Increased law enforcement, safety education,
expanded signing, equipment maintenance training)

1st year (approved 8/1/20)

2nd year (requested 7/31/21)

3rd year (requested 8/6/22)

Area	Project	X=one time	FY22			FY23
			Requested	Exp.	Balance	Funded
	Priority 5					
					-	
	Priority 6				-	
6	WDFW E&E Region 1 Blue Mountains		5,000	4,708.23		5,000.00
	Total Priority 5 & 6		\$ 5,000	4,708	0	\$ 5,000

1st year (Approved 7/31/21)

2nd year (requested 8/6/22)

Area	Project	X=one time	FY22			FY23
			Requested	Exp.	Balance	Funded
	Priority 5					
1	Mt. Baker Increased TG Whatcom Canyon Creek/Glacier Creek		15,000	15,000.00		14,000.00
2	Methow Valley Trail Enhancements		1,886	1,878.61		1,886.00
2	Blewett/Clear Lake/Lilly Lake Connection TG		5,100			5,100.00
3	New Hanks Butte Sno-Park (estimated for SR/SAN)		5,000			5,000.00
5	Ahtanum Increased Grooming		11,335	11,335.00		10,335.00
	Priority 6					
2	Methow Valley RD E&E		7,175	7,077.89		6,675.00
	NWAC New Forecaster		10,000	8,291.96		5,000.00
	Total Priority 5 & 6		\$ 55,496	26,704.85	\$ -	\$ 47,996

New Requests (Requested 8/6/22)

Area	Project	X=one time	FY23			FY23
			Requested	Exp.	Balance	Funded
	Priority 5					
3	Chewelah Additional Grooming		7,500			6,500
	Priority 6					
5	WSDNR Ahtanum State Forest E&E		15,750			15,250
5	WDFW Region 3 Naches/Yakima E&E		6,000			5,000
5	USFS Cle Elum RD E&E		7,500			7,000
	Total Priority 5 & 6		\$ 36,750	0.00	\$ -	\$ 33,750

Total Priority 5 & 6

\$ 97,246

\$ 45,127

\$ -

\$ 86,746