



SMAC Approved Budget

Snowmobile Advisory Committee (Motorized Program)

FY23 Revenue = \$2,056,574
FY23 Registered Sleds = 21,832
(decrease of 5% from 2022)

FY23 Budget/Expenditures

Program Activities and Services Funded	\$	2,859,608
Priority 4 - Equipment Replacement	\$	322,717
FY23 Budget	\$	3,182,325
Less Expenditures	\$	71,260
RTP Grant Reimbursements	\$	336,634
Current Budget Remaining	\$	3,111,065



Account Balance
6/30/2023
\$2,848,583

FY24 Approved Budget

\$2,848,583

Program Activities and Services Funded	\$	2,772,862
Priority 4 - Equipment Replacement	\$	75,000
Priority 5 & 6 Requests	\$	-
Remaining Budget	\$	721
FY24 Budget	\$	2,848,583

Notes:

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

FY24 is Fiscal Year 2024 (July 1, 2023 - June 30, 2024)

Priority 1

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

PROGRAM ADMINISTRATION	FY24		
	Category	Budget	Exp. Balance
Salaries & Benefits (63%)	\$ 250,000		\$ 250,000
Indirect 27.24% of Salaries & Benefits	68,100		\$ 68,100
Rent - Tilley Square	25,600		\$ 25,600
Communications	2,500		\$ 2,500
Staff Training/Dues	1,000		\$ 1,000
Marketing/Safe Rider Training	2,000		\$ 2,000
Office Equipment	1,000		\$ 1,000
Printing & Mail	4,000		\$ 4,000
Signs	5,000		\$ 5,000
Supplies	3,000		\$ 3,000
Travel	20,000		\$ 20,000
Maps Update/Grooming Map	500		\$ 500
GPS Bulk Purchase/Lease/Mapping (Atlas Trax)	13,000		\$ 13,000
Vehicle Maintenance/Fuel	5,000		\$ 5,000
Rental (Storage)	3,100		\$ 3,100
KD Enterprises (Land Use)	3,200		\$ 3,200
Kittitas County Parks & Rec (Land Use)	3,000		\$ 3,000
Echo Valley (Land Use)	500		\$ 500
Total Priority 1	\$ 410,500	\$ -	\$ 410,500

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		FY24	
Project	Budget	Exp.	Balance
Okanogan County (1)	31,563		31,563
Okanogan Hauling Truck	5,506		5,506
Mt Spokane Grooming	21,336		21,336
Mt. Spokane Hauling Truck	880		880
Cle Elum Area Grooming (2)	44,901		44,901
Cle Elum Hauling Truck	5,385		5,385
Cle Elum Personnel Transport	1,559		1,559
Kachess Area Grooming	25,337		25,337
Kachess Hauling Truck	3,629		3,629
Lake Easton Iron Horse Trail	4,968		4,968
Pomeroy RD Area (1)	24,240		24,240
Pomeroy RD Hauling Truck	604		604
Total Trail Grooming-State	\$ 169,909	0	\$ 169,909

TRAIL GROOMING PRIVATELY-OWNED		FY24	
Project	Budget	Exp.	Balance
Skagit County	88,504		88,504
Whatcom Area (Glacier & Canyon Creek)	54,579		54,579
Greenwater	80,916		80,916
Chelan	118,865		118,865
Entiat	38,123		38,123
Lake Wenatchee-South	80,526		80,526
Lake Wenatchee-North	58,683		58,683
Stemilt-Colockum	52,685		52,685
Methow Valley	48,544		48,544
Republic Area Trails	25,409		25,409
Chewelah (Power Peak/Calispell Basin)	45,642		45,642
Colville	50,762		50,762
Kings Lake/Paupac	92,301		92,301
Johnson Creek/Orr Creek/Skate (Cowlitz A)	38,644		38,644
Mt. Adams	47,556		47,556
Mount St. Helens	55,709		55,709
Ahtanum	77,271		77,271
Chinook Pass	92,291		92,291
Cle Elum River/Teaway	123,931		123,931
I-90 Corridor	103,564		103,564
Taneum/Manastash	126,584		126,584
White Pass	75,290		75,290
Touchet Corral	29,149		29,149
Total Trail Grooming--Private	1,605,526	0	1,605,526
Total Trail Grooming	\$ 1,775,435	0	\$1,775,435

SNOW REMOVAL	FY24		
	Project	Budget	Exp. Balance
Baker Lk Hwy/Rocky Creek	8,444		8,444
Glacier & Canyon Creek	1,045		1,045
Chelan County Areas			
Antilon Lake	496		496
Lily Lake			-
Clear Lake/Wenatchee Heights	282		282
Echo Valley	446		446
Empire Lake			-
Fish Lake	3,116		3,116
Hall Creek	567		567
Lake Wenatchee Airstrip	2,888		2,888
Eagle Creek	2,184		2,184
Loup Loup			-
Blewett Pass	1,675		1,675
Okanogan County Areas			-
Black Canyon	3,768		3,768
Bonaparte	761		761
Boulder Creek	1,922		1,922
Crawfish	1,009		1,009
8-Mile Creek Road	2,486		2,486
Goat Creek/Wall	1,308		1,308
Harts Pass	2,091		2,091
Kerr Campground	1,891		1,891
Peacock Meadows	1,582		1,582
South Fork Gold Creek	624		624
Twisp River	1,068		1,068
Yellow Jacket	1,046		1,046
Albian Hill	4,589		4,589
Radar Dome (formerly Flodelle/Tacoma)	1,122		1,122
Mill Creek	1,122		1,122
Flowery Trail (Previously Crest Ridge)	864		864
Kings Lake	855		855
Mt. Spokane Lower/Linders Ridge	6,163		6,163
Nine Bark	2,515		2,515
Cougar/Marble Mt (40%)	19,186		19,186
Fire Station/Curly Creek Rd	7,140		7,140
Johnson Creek	3,964		3,964
Orr Creek (Adams Fork)	13,210		13,210
Skate Creek	1,189		1,189
Wakepish (47%)	5,679		5,679
Road 70/Greenwater	26,425		26,425
South Cascades Areas			-
Atkisson	15,458		15,458

Flattop/Road 88	17,173		17,173
Snow King/Smith Butte	12,024		12,024
Lone Butte			-
Ahtanum (DNR)	9,733		9,733
Blewett Pass (47%)			-
USFS Cle Elum RD			
Blewett Pass			-
French Cabin Creek	2,212		2,212
Salmon La Sac (75%)	9,908		9,908
Taneum	2,643		2,643
Chinook Pass			-
Bald Mountain			-
Boulder Cave	1,550		1,550
Kaner Flats	4,909		4,909
Little Naches 1/1904 Lot	4,938		4,938
Little Naches 2/Crow Creek	1,831		1,831
Milk Creek	1,021		1,021
Nile Feeding Station	1,535		1,535
Rattlesnake (DNR)	1,961		1,961
Rock Creek 1 & 2	2,583		2,583
Elk Heights	496		496
I-90 Corridor			-
Crystal Springs (61%)	39,504		39,504
Easton Reload Sno-Park	3,415		3,415
Crystal Springs DOT (49%)			-
Gold Creek	8,137		8,137
Lake Easton State Park	40		40
Kittitas CO			
Evergreen Snow Park	637		637
Kachess Lake Road (51%)	626		626
Manastash (County Road)			-
Reecer Creek	663		663
Spring Creek DOT			-
White Pass			-
Bear Creek			-
Bethel Ridge/Soup Creek	1,610		1,610
Cold Creek	1,610		1,610
Fish Creek	1,610		1,610
Pinegrass	1,610		1,610
South Fork Tieton	1,610		1,610
Tieton Airstrip	1,610		1,610
Cloverland	5,250		5,250
Rose Springs	1,485		1,485
Touchet Corral	5,846		5,846
Hanks Butte			
Total Snow Removal	299,954	0	299,954

PERCENTAGES INDICATE SHARE WITH NON-MOTORIZED PROGRAM

SANITATION	FY24			
	Project	Budget	Exp.	Balance
Mt. Baker NRA	2,196			2,196
Glacier				-
Whatcom (Canyon)				-
Chelan Area				-
25-Mile	408			408
Antillon Lake	408			408
Echo Valley	408			408
Entiat River	408			408
Mad River	368			368
Empire Lake				-
Fish Lake	763			763
Eagle Creek	685			685
Lake Wenatchee Airstrip	763			763
Stemilt/Clear Lake	1,022			1,022
Lily Lake	394			394
Peacock Meadows	755			755
Bonaparte	400			400
Albian	900			900
Flowery Trail	790			790
Kings Lake				-
Mill Creek				-
Ninebark	790			790
Spokane County				-
Radar Dome (Formerly Tacoma Creek)				-
South Cascades-USFS				-
Atkisson	589			589
Cougar/Marble Mt (30%)	300			300
Flattop/Road 88	589			589
Johnson Creek	531			531
Lone Butte	300			300
Orr Creek (Adams Fork)	531			531
Skate Creek	531			531
USFS-Wind River/Adams/ST Helens	17,361			17,361
Smith Butte				-
Ahtanum (2) (DNR)	1,581			1,581
Ahtanum (3 vaults) (DNR)				-
I-90 Corridor				-
Evergreen SnoPark	2,706			2,706
Gold Creek (47%)	2,708			2,708
Kachess Lake (62%)	1,967			1,967
Crystal Springs (60%)	7,960			7,960

Salmon La Sac (67%)	2,322		2,322
French Cabin Creek	2,196		2,196
Blewett Pass/Swauk (29%)	776		776
Taneum	1,098		1,098
Manastash (County Road)	1,098		1,098
Reecer Creek	1,098		1,098
Elk Heights	507		507
Easton Reload	1,201		1,201
Cooper Bridge	1,098		1,098
Naches RD			-
Bald Mountain			-
Boulder Caves	527		527
Crow Creek	180		180
Kaner	527		527
Little Naches/1904 Road	1,054		1,054
Milk Creek	527		527
Nile Road	527		527
Pine Grass (Cold Creek)	527		527
Rattlesnake (DNR)	527		527
Rock Creek 1 & 2	527		527
South Fork Tieton	527		527
Tieton Airstrip	527		527
Touchet Corral			-
Hanks Butte			
Total Sanitation	\$ 66,481	0	\$ 66,481

EDUCATION & ENFORCEMENT	FY24			
	Project	Budget	Exp.	Balance
Mt. Baker RD				
<i>Mt. Baker area</i>	6,473			6473
Snoqualmie RD	0			
<i>Greenwater/70 Road</i>	6,724			6724
Chelan CSO	0			
<i>Blewett/Stemilt/Chelan/Entiat</i>	4,836			4836
<i>Lake Wenatchee</i>	2,834			2834
<i>Lily lake</i>	501			501
Chelan RD	0			
<i>Signing/Education/Coordination</i>	1,763			1763
Wenatchee RD	-			
<i>Signing/Education/Coordination</i>	2,351			2351
Entiat RD	-			
<i>Entiat/Lk Wenatchee</i>	2,527			2527
<i>Signing/Education/Coordination</i>	2,156			2156
Dept. of Fish & Wildlife	0			
<i>Quad-County North (68%)</i>	7,127			7127
<i>Hanks Butte</i>	0			-
<i>Region 1 Blue Mountains</i>	4,750			4750
<i>Region 4 Skagit Whatcom</i>	4,845			4845
<i>Region 5 South Cascades</i>	7,461			7461
Eastern Region	0			
<i>Mt. Spokane St Pk (33%)</i>	4,352			4352
Naches RD	0			
<i>N. Fork Tieton/Goose Egg (49%)</i>	2,505			2505
Cle Elum RD	0			
<i>Cabin, Pipe, Swauk, Salmon La Sac, Gold, Blewett Pass</i>	16,393			16393
Eastern Region	0			
<i>I-90 Corridor-Crystal Spr/Lk Easton</i>	12,894			12894
Total E & E	\$ 90,492		0	\$ 90,492

Priority 4

"Replacement of equipment which supports snowmobile pi

EQUIPMENT REPLACEMENT			FY24			FY24
Area	Project	Budget	Exp.	Balance	Funded	
	General Replacement	\$ 75,000				
	Total Priority 4	\$ 75,000	0.00	\$ 75,000	\$ 75,000	

EQUIPMENT INFORMATION

EQUIPMENT PURCHASED

*Per OFM useful life of equipment is 10 years

Tag #	Equipment	Purchase Price	Date	Date end Useful Life*	Total Hours
E011538	Cle Elum BR 275	\$ 160,218	11/3/1999	11/3/2009	6,231
E013286	Cle Elum PB 200	\$ 222,739	11/15/2004	11/15/2014	6,525
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	7,448
	Okanogan County PB 100	\$ 285,895	11/4/2017	11/4/2027	1,806
E011539	Pomeroy County BR MP+	\$ 159,718	11/3/1999	11/3/2009	7,691
	Program Truck (SMAC shai	\$ 34,134	2/28/2014	2/28/2024	91,250
E012124	Mt Spokane PB 100	\$ 119,408	7/31/2000	7/31/2010	6,309
	2001 Int'l Haul Truck Cle El	\$ 33,052	11/15/2015	11/15/2025	

EQUIPMENT REPLACEMENT COST ESTIMATES (PROJECTED NEED FOR EQUIPMENT RESERVE)

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

EQUIPMENT REPAIR EXPENDITURES FROM FY2000 TO FY2023

Equipment	Total Exp 2000-201	2019/2020	2020/2021	2021/2022	2022/2023	Total to Date
Cle Elum Snowcat BR 275	98,342	1,187	11,992	4,682	7,764	123,967
Cle Elum Snowcat PB 200	110,902	1,761	394	3,881	3,208	120,145
Cle Elum Truck - 2001	761	702				1,463
Ferry Snowcat BR 180	70,831	5,021	4,193	6,283		86,328
Ferry County Haul Truck	4,843					4,843
Okanogan Snowcat Tucker	191,011	833			2,208	191,844
Okanogan Truck - 1988	5,878		10,596			16,474
Okanogan County PB 100	2,610	6,359		19,950	5,310	34,229
Pomeroy Snowcat BR MC	96,165	29,775	68,518	8,671	9,949	213,078
Mt Spokane Snowcat PB 100	106,861	4,521	10,219	4,856		126,457
	\$ 688,204	\$ 50,159	\$ 105,912	\$ 48,322	\$ 28,439	\$ 918,828