



# WRAC FY24 Approved Budget

Winter Recreation Advisory Committee (Non-Motorized Program)

FY23 Revenue = \$2,027,952  
  
Daily Permits = 24,588  
Seasonal Permits = 17,985  
Special Groomed Permits = 8,030



**Account  
Balance  
6/30/2023  
\$3,178,311**

## FY24 Approved Budget

**\$3,178,311**

Program Activities and Services Funded	\$	1,900,495
Priority 4 - Equipment Replacement		586,727
Priority 4 - Snow Cat		300,000
Priority 4 - Land Purchase/Lease		150,000
Approved Priority 5&6		241,090
<b>FY23 Budget</b>		<b>\$3,178,311</b>

**Notes:**

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

FY 24 is July 1, 2023 - June 30, 2024

Priority 1

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

PROGRAM ADMINISTRATION	FY24		
	Category	Budget	Exp. Balance
Salaries & Benefits	185,000		185,000
Indirect FY24 27.24% of Salaries & Benefits	50,500		50,500
Rent - Tilley Square	15,400		15,400
Supplies/Equipment	10,000		10,000
Communications/Phones/Postage	3,600		3,600
Rental & Leases (Storage)	2,900		2,900
Employee Training, Dues, Memberships	1,000		1,000
Maps Update/Grooming Map	15,000		15,000
GPS Bulk Lease (Atlas Trax)	10,000		10,000
Marketing	6,000		6,000
Printing	12,000		12,000
Signs/Repairs/Snow Poles	10,000		10,000
Travel	22,000		22,000
Vehicle Maintenance/Fuel	7,000		7,000
Western Rivers Conservancy	2,000		2,000
Inland Empire Paper Company	2,000	-	2,000
Idaho Dept Land	500	-	500
Shuttle Service I/90 Pilot Project	30,000		30,000
Youth/Club Grant Pilot Project	20,000		20,000
<b>Total Priority 1</b>	<b>404,900</b>	<b>-</b>	<b>404,900</b>

Priority 2

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

SNOW REMOVAL		FY 24		
Area	Project	Budget	Exp.	Balance
1	Salmon Ridge	3,556		3,556
1	Shadow of Sentinels	1,156		1,156
1	New Annette Lake Trailhead	13,650		13,650
2	Chiwawa	2,311		2,311
2	Highlands	1,065		1,065
2	Lake Wenatchee S & N	16,493		16,493
2	South Summit DOT	624		624
2	Pearrygin Lake SP	4,318		4,318
3	Empire Lake	3,556		3,556
3	Deer Creek	-		-
3	Frater Lake	-		-
3	Geophysical	356		356
3	Mt. Spokane-Upper/Switchback	22,359		22,359
3	Sherman Pass	10,667		10,667
4	Cougar/Marble Mtn (60%) (	44,000		44,000
4	Mount Tahoma (MTGA)	17,100		17,100
4	Mt. Adams/Curley Cr.	9,356		9,356
4	Pineside	4,623		4,623
4	Silver Springs	8,163		8,163
4	Sun Top/Huckleberry	6,400		6,400
4	Wakepish (53%)	7,684		7,684
4	Wind River Area	17,067		17,067
5	Blewett Pass (50%) DOT	390		390
	Spring Creek	-		
5	Cabin Creek	17,778		17,778
5	Crystal Springs (44%)	35,238		35,238
5	Cabin Creek DOT	889		889
5	Crystal Springs (51%) DOT	1,633		1,633
5	Cle Elum Ranger District	-		-
5	Pipe Creek	2,888		2,888
5	Salmon La Sac (25%)	5,775		5,775
5	Swauk Campground	2,888		2,888
5	Crow Lake Way DOT	801		801
5	Elk Heights	565		565
5	Hells Crossing DOT	1,335		1,335
5	Kachess Lake Road (49%)	1,098		1,098
5	Lake Easton SP	5,332		5,332
5	Easton Reload SP (New)	7,785		7,785
5	Hyak/Gold Creek	112,035		112,035
5	Naches Ranger District	3,556		3,556
5	Bumping Lake	5,497		5,497
5	Goose Egg	-		-
5	North Fork Tieton	-		-
5	Pleasant Valley DOT	1,065		1,065
5	Union Creek DOT	801		801
6	Fields Spring SP	6,015		6,015
	<b>Total Snow Removal</b>	<b>\$ 407,865</b>	<b>\$ -</b>	407,865

Priority 2

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

SANITATION		FY 24		
Area	Project	Budget	Exp.	Balance
1	Salmon Ridge	4,453		4,453
2	Chiwawa	1,185		1,185
2	Kahler Glen	643		643
2	Highlands	637		637
2	Pearrygin Lake SP	515		515
3	Boulder Deer Creek - North	1,188		1,188
3	Boulder Deer Creek - South	532		532
3	Geophysical	572		572
3	Sherman Summit (Vault)	541		541
4	Cougar/Marble (70%)	816		816
4	Mount Tahoma DNR	2,449		2,449
4	Pineside	816		816
4	Sun Top/Huckleberry	2,155		2,155
4	Silver Springs	2,155		2,155
4	Wind River Area	488		488
4	Mt. Adams, St. Helens, Cowi	11,227		11,227
5	I-90/Snoqualmie Pass	-		
5	Gold Creek (53%)	5,367		5,367
5	Cabin Creek	10,281		10,281
5	Kachess Lake (38%)	1,763		1,763
5	Crystal Sprgs (40%)	11,589		11,589
5	Salmon La Sac (33%)	2,079		2,079
5	Pipe Creek	1,468		1,468
5	Swauk Campground	1,468		1,468
5	Blewett Pass (71%)	2,502		2,502
5	Elk Heights	734		734
5	Easton Reload	371		371
5	Naches (4)	3,317		3,317
5	Bumping Lake	712		712
5	Lake Easton State Park/Hyal	12,474		12,474
6	Fields Spring State Park	2,495		2,495
	Asahel Curtis	\$ 1,200		1,200
	<b>Total Sanitation</b>	<b>\$ 88,188</b>	<b>\$ -</b>	<b>\$ 86,988</b>

Percentages = amount shared with the snowmobile program

<b>Total Priority 2</b>	<b>\$ 496,053</b>	<b>\$ -</b>	<b>\$ 494,853</b>
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<b>TRAIL GROOMING STATE OWNED</b>		<b>FY 24</b>		
<b>Area</b>	<b>Project</b>	<b>Budget</b>	<b>Exp.</b>	<b>Balance</b>
2	Highlands	20,057		20,057
2	Snowmobile Insurance for Highlands	1,099		1,099
2	Lake Wenatchee State Park	60,239		60,239
2	Lake Wenatchee - NASON RIDGE	20,104		20,104
2	Pearrygin Lake SP	11,998		11,998
3	Mt. Spokane State Park	76,128		76,128
5	Crystal Sprgs/Dog Sled Trails/420	10,203		10,203
5	Hyak/Lake Easton	97,389		97,389
5	Bumping Lake XC Ski & Snowshoe	13,350		13,350
5	Naches/North Fork	16,930		16,930
5	Salmon La Sac	16,361		16,361
5	Salmon La Sac-hauling truck	-		-
6	Fields Spring State Park	4,940		4,940
	<b>Total Trail Grooming State Owned</b>	<b>\$ 348,797</b>	<b>\$ -</b>	<b>\$ 348,797</b>

<b>TRAIL GROOMING PRIVATE</b>		<b>FY 24</b>		
<b>Area</b>	<b>Project</b>	<b>Budget</b>	<b>Exp.</b>	<b>Balance</b>
1	Salmon Ridge	33,382		33,382
2	South Summit	19,573		19,573
3	Deer Creek	13,874		13,874
3	Frater Lake	7,108		7,108
3	Geophysical	6,387		6,387
4	Mt. Adams/Wind River	31,693		31,693
4	MTTA	5,750		5,750
5	Crystl Spr Mountaineers Access Rd	3,110		3,110
5	I-90/Snoqualmie (Erling S, Cabin Crk)	159,411		159,411
	<b>Total Trail Grooming Private</b>	<b>\$ 280,287</b>	<b>\$ -</b>	<b>\$ 280,287</b>

Priority 3

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

EMERGENCY RESERVE		FY 24		
Area	Project	Budget	Exp.	Balance
<b>SNOW REMOVAL</b>		\$ 30,000	\$ -	\$ 30,000
<b>SANITATION</b>		\$ 5,000	\$ -	\$ 5,000
<b>Sanitation:</b>				
<b>MAJOR REPAIRS &amp; MISCELLANEOUS</b>		\$ 75,000	\$ -	\$ 75,000
<b>Major Repairs:</b>				
<b>Miscellaneous:</b>				
<b>Total Emergency Reserve &amp; Repairs</b>		\$ 110,000	\$ -	\$ 110,000

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 24		
Area	Project	Budget	Exp.	Balance
1	<b>Mt. Baker RD</b>			
1	Mt. Baker E&E	4,200		4,200
1	<b>Snoqualmie RD</b>	-		-
1	Suntop/Silver SP/Huckleberry	8,646		8,646
1	Info Center Staff	5,478		5,478
1	<b>REI Seattle</b>	-		-
1	Discover Your NW-ORIC-REI	5,671		5,671
2	<b>Chelan CSO</b>	-		-
2	Lake Wenatchee/Blewett Pass Area	3,358		3,358
2	<b>Eastern Region (WSPRC)</b>	-		-
2	Lake Wenatchee State Park	8,375		8,375
2	Pearrygin Lake State Park	1,979		1,979
SW	<b>Dept. of Fish &amp; Wildlife</b>	-		-
1	Region 4 Skagit Whatcom	6,596		6,596
3	Quad County North (32%)	4,800		4,800
4	Region 5 South Cascades	5,935		5,935
3	<b>Eastern Region (WSPRC)</b>	-		-
3	Mt. Spokane State Park	71,579		71,579
5	<b>Eastern Region (WSPRC)</b>	-		-
5	Hyak/Gold Creek/Lake Easton	68,623		68,623
5	Cyrstal Springs	14,470		14,470
5	Easton Reload (New)	2,719		2,719
5	<b>Cle Elum RD</b>	-		-
5	Salmon La Sac, Gold Crk, Blewett	40,376		40,376
5	<b>Naches RD</b>	-		-
5	N. Fork Tieton/Goose Egg (51%)	3,088		3,088
6	<b>Eastern Region (WSPRC)</b>	-		-
6	Fields Spring State Park	4,567		4,567
	<b>Total Enforcement</b>	<b>\$ 260,458</b>	<b>\$ -</b>	<b>\$ 260,458</b>
<i>Percentages are based on funding shared between motorized and non-motorized progra</i>				
<b>Total Priority 3</b>		<b>\$ 999,542</b>	<b>\$ -</b>	<b>\$ 999,542</b>

Priority 4

Replacement of equipment that supports the Winter Recreation Program.

EQUIPMENT REPLACEMENT		FY 24		
Project		Budget	Exp.	Balance
General Equipment Replacement		586,727		586,727
Snow Cat Lake Easton		300,000		
Land Purchase/Lease		150,000		150,000
<b>Total Priority 4</b>		<b>\$ 1,036,727</b>	<b>\$ -</b>	<b>\$ 736,727</b>

**EQUIPMENT - STATE OWNED**

CURRENT EQUIPMENT

Equipment	Purchase Price	Purchase Date	Engine Hours as of July 2023	Date End Useful Life	% Reserve Needed
PB100 Groomer - Lake Easton	\$ 222,480	12/15/2016	3,271	12/15/2026	
PB100 Groomer - Lake Easton	\$ 110,000	3/1/2002	7,749	3/1/2012	100%
PB100 Groomer - Lake Wenatchee 2017	\$ 237,177	2/1/2021	1,302	2/1/2031	
PB100 Groomer - Lake Wenatchee 2021	\$ 251,798	5/12/2022	512		
BR180 Groomer - Mt. Spokane	\$ 110,000	1/1/2002	5,140	1/1/2012	100%
BR350 Groomer - Mt. Spokane	\$ 271,750	11/1/2012	3,525	11/1/2022	
Prinoth Husky Groomer - Mt. Spokane	\$ 232,956	2/1/2021	1,113	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 SkiDoo - Highlands	\$ 15,699	1/8/2022		1/8/2032	
Snowmobile - Highlands	\$ 12,719	12/7/2015		12/7/2025	
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 \$17,067)	\$ 34,134	2/28/2014	92,000	2/28/2024	
Snowmobile - Pearrygin Lake	\$ 12,766	11/14/2016		11/14/2026	
Snowmobile - Pearrygin Lake	\$ 14,266	11/1/2022		11/1/2032	
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 Naches	\$ 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 FY2023

Equipment	Exp 2000-2020	2021	2022	2023	TTD
PB100 Groomer - Lake Easton	87,087				87,087
PB100 Groomer - Lake Easton (2016)	3,000	11,158			14,158
Roll-Back Truck Lake Easton	12,501	9,685			22,186
PB100 Groomer - Lake Wenatchee (2017)			4,244	5,307	9,551
PB100 Groomer - Lake Wenatchee (2021)				2,582	2,582
BR180 Groomer - Mt. Spokane	66,682	29,058			95,740
BR350 Groomer - Mt. Spokane	45,141	541		5,877	51,559
Prinoth Husky Groomer - Mt. Spokane					-
2013 SkiDoo Skandic Highlands	1,369		295	2,608	4,272
Cle Elum Ski Doo				646	646



Approved 2023 Budget One Time Expense Only

Area	Project	FY23		
		Budget	Exp.	Balance
	<b>Priority 5</b>			
4		X		-
5		X		-
				-
				-
	<b>Total Priority 5 &amp; 6</b>	\$ -	\$ -	-

Priority 5 - Acquisition and Development of new Winter Recreational Facilities  
 Priority 6 - Support of Special Winter Recreational Programs

1st year requests (7/24/21)  
 2nd year requests (7/30/22)  
 3rd year request (8/12/23)

Area	Project	X = One Time	FY23		
			Budget	Exp.	Balance
	<b>Priority 5</b>	↓			
2	Loup Loup (South Summit) Additional Grooming		4,873		4,873
3	Mt. Spokane Additional Grooming		6,400		6,400
5	Naches RD Salary Increase Grooming		4,730		4,730
5	Mountaineers Access Road Grooming		1,364		1,364
	<b>Priority 6</b>				-
1	Snoqualmie RD New Sno-Park/Asahel Curtis USFS LE		24,449		24,449
1	Snoqualmie RD Increased E&E		6,000		6,000
2	Methow Valley RD Sno-Rangers		7,175		7,175
6	Fields Spring Park Aid		17,905		17,905
	NWAC New Hire		10,000		10,000
	<b>Total Priority 5 &amp; 6</b>		\$ 82,896	\$ -	\$ 82,896

1st year requests (7/30/22)  
 2nd year requests (8/12/23)

Area	Project	X = One Time	FY23		
			Budget	Exp.	Balance
	<b>Priority 5</b>	↓			
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		15,000		15,000
					-
	<b>Priority 6</b>				-
5	USFS Cle Elum RD Sno-Ranger		15,000		15,000
	<b>Total Priority 5 &amp; 6</b>		\$ 38,454	\$ -	\$ 38,454

New Requests (8/12/23)

Area	Project	X = One Time	FY23		
			Request	Exp.	Balance
	<b>Priority 5</b>				
1	Highland Nordic Ski Club New Tidd Tech 4' Tracksetter	X	4,513		4,513
1	Nooksack Nordic Ski Club Salmon Ridge Additional Groomi		30,067		30,067
1	New Tinkham Sno-Park (Needs USFS Approval)				-
1	New White Pine Sno-Park (Needs USFS Approval)		5,500		5,500
2	South Summit Additional Grooming		43,760		43,760
4	Pineside and McClellan Meadows Additional Grooming		9,000		9,000
4	Stemilt Snow Removal		5,000		5,000
5	Crystal Springs Signage	x	4,500		4,500
5	Naches RD New Skidoo Skandic 900	x			-
5	Hyak Jente Loppet Trail Grooming to Boat Ramp (Needs USFS Approval)				-
	<b>Priority 6</b>				-
4	DNR 92 and 1 Road E&E		17,400		17,400
<b>Total Priority 5 &amp; 6</b>			<b>\$ 119,740</b>	<b>\$ -</b>	<b>\$ 119,740</b>
<b>Total Priority 5 &amp; 6</b>			<b>\$ 241,090</b>	<b>\$ -</b>	<b>\$ 202,636</b>