



2026 Supplemental Operating Budget Request

PRESENTED BY:
Van Church, Budget Director



State Budget Cycles

- **Biennial Budget Request**

- Submitted in even years and part of the odd year legislative long (105 days) session
- Requests are for both onetime and ongoing

- **Year 1 Supplemental Request**

- Submitted in odd years and part of the even year legislative short (60 days) session
- Requests are for both onetime and ongoing
- OFM Instructions:
 - High priority emergent needs that must be completed during this biennium
 - Only new or expanded policy consistent with Governor Ferguson's highest priorities

- **Year 2 Supplemental Request**

- Submitted in even year's usually a couple weeks after the biennial budget request is submitted
- Requests are for onetime only. Ongoing funding needs will also be included in the companion biennial request.
- OFM Instructions:
 - High priority emergent needs that must be completed during this biennium



Request Considerations

- Commission Priorities
- Strategic Plan Priorities
- Earned Revenue (PRSA) Outlook
- Earned Revenue (PRSA) Fund Capacity
- Critical Needs



Budget Requests Support the Following Commission Priorities

- **#5** Expand overnight accommodations on public lands to keep up with increasing demand.
- **#7** Continue intentional efforts to align agency staff to the mission, strategic plan, and Commission priorities.
- **#9** Implement greenhouse gas reduction strategies/projects and make substantive progress implementing the agency's climate change adaptive plan.



Budget Priorities and Assumptions

- **Priorities**
 - Continued funding of current service levels
 - Funding of critical needs and essential services



Request Summary

- **2026 Supplemental Operating Request \$7,485,000 Million (estimate)**
 - General Fund \$2,753,000
 - PRSA \$2,825,000
 - Climate Accounts \$900,000
 - Dedicated & Other Funds \$1,007,000



Maintenance Level (ML) Requests

Maintenance Level requests are generally to address inflationary impacts involving prior funded budget requests or technical adjustments



Maintenance Level Requests

- Retirement Cash-Out of Leave Costs \$71,000 PRSA/GF-S
- Completed Capital Project Operating Costs \$621,000 PRSA/GF-S
- Completed RCO Grants Operating Impacts \$60,000 GF-S
- Credit Card Transaction Costs \$25,000 PRSA
- Discover Pass Fulfillment \$50,000 PRSA
- Utilities \$500,000 PRSA
- Pay Station Maintenance Agreement Increase \$150,000 PRSA
- Discover Pass Increase Implementation Costs \$190,000 GF-S
- Federal Spending Authority Increase \$1 Million Other Fund Source



Policy Level (PL) Requests

- New requests not previously funded
- The following are in proposed priority order



Policy Level (PL) Requests

Fort Worden Campus Operations

4.9 FTEs \$1,770,000 PRSA/GF-S

The Fort Worden Public Development Authority, which had operated the 90-acre Fort Worden State Park Lifelong Learning center since 2013 under a 50-year lease, dissolved in the fall of 2024. To minimize disruption to the public and avoid loss of services, Parks requested one-time funding for the 2025-27 biennium in its agency budget request for operations and maintenance. However, only fiscal year 2026 was funded in the enacted budget. Parks is now requesting additional one-time funding and FTEs to continue the agency's operations and maintenance of the historic campus in fiscal year 2027. This request is for core staffing and providing minimal operations for the remainder of the biennium. Parks is engaging in long-term planning for ongoing cost of operation.



Policy Level (PL) Requests

Water and Wastewater Facility Compliance

1.1 FTEs \$416,000/biennium GF-S

State Parks has several water and wastewater systems and marine infrastructures to operate and maintain statewide which require skilled and certified staff. This funding would be used to establish a position that would be the subject matter expert and centrally responsible for the oversight, policy development, condition assessment, and regulatory compliance on all agency water and wastewater systems. This position would provide direction and oversight in accordance with federal and state law to ensure public water and wastewater systems meet all public health and safety requirements. Position workload would focus on current condition assessments influencing budget, statewide maintenance, and capital development outcomes.



Policy Level (PL) Requests

ADA Compliance

1.0 FTE \$372,000/biennium GF

A settlement agreement with the US Department of Justice related to a complaint requires State Parks to identify all facilities on all parks and properties statewide that have been constructed or altered since 1992 and to correct any accessibility barriers in those facilities by June 30, 2031. State Parks is continuing work on a remediation plan within these significant implementation deadlines. This decision package will allow State Parks to hire a project Environmental Engineer 2 to assist the agency's Capital and Facilities Programs to implement the settlement agreement. The position will work on design of barrier removals as well as construction supervision. This position requires travel to parks statewide to collect field data and to verify field conditions for the design work.



Policy Level (PL) Requests

Replace High Energy-Consuming Systems

\$300,000 Climate Accounts

State Parks has numerous buildings with outdated HVAC systems which are high consumers of energy due to a lack of modern components and efficient systems. Funds would be used to replace diesel and oil sourced boiler systems as well as inefficient and high energy consuming heating systems relying on old technology. In addition, funds would be used to replace window and door systems to improve specific building efficiencies. This request will help Parks make strategic and effective use of Climate Commitment Act funding that would contribute to agency efforts of reducing greenhouse gasses.



Policy Level (PL) Requests

Assessments for Sustainable Operations

\$600,000 Climate Accounts

The majority (64%) of the agency's greenhouse gas (GHG) emissions come from the operation of park buildings and utilities. In many parks the use of fossil fuels and electricity is metered at the park level, making it difficult to effectively target buildings and utilities with the highest potential to reduce GHG emissions. Funding is requested to conduct Investment Grade Audits (IGAs) at complex, high energy use parks. A major climate issue facing the agency is the sustainable operation of water-based recreation facilities in parks experiencing increased drought and extreme heat events. These facilities serve as outdoor cooling centers during warm weather and especially heat waves. They require intense management of water access facilities, irrigation systems, non-native vegetation providing lawn, shade and wind protection, water quality monitoring and visitor safety. Funding would be used to conduct climate vulnerability assessments (VAs) of these distinct park assets to drought, pest, wildfire and extreme heat hazards.



Policy Level (PL) Requests

IT Support Software

\$82,000 PRSA

The IT Help Desk and Asset Management systems were more than 20 years old. The software solution was no longer being supported in 2025 for upgrades and fixes. The systems have been upgraded to a modern, user-friendly platform that integrates with current systems and improves IT operations across the agency. The upgrade provides scalable, tools that support better governance and meet the agency's evolving IT needs. At launch, staff will begin using the new Help Desk webpage for all IT requests. While most updates will happen behind the scenes, staff can expect improved response times and service.



Policy Level (PL) Requests

Shared Email Accounts

\$44,000 GF-S

Costs for Shared Mailboxes Electronic Discovery will no longer be covered centrally but will be charged to each agency at the end of 2025. Shared mailboxes are used when multiple people need access to the same mailbox, such as park specific emails, support email address, reception desk, or other functions that might be shared by multiple people. Shared Mailboxes preserve the history of email received, read, and sent. One of the main benefits is that Shared Mailboxes live on despite changes of staff. This ensures that access to invoices or other correspondence is not lost when staff members leave the agency. State Parks has 160 mailboxes and the cost for each is \$15/month.



Policy Level (PL) Requests

Beebe Bridge Park (Chelan PUD)

4.7 FTEs \$1,227,000 PRSA

State Parks will be entering into a lease agreement with Chelan County PUD in the fall of 2025 to operate the Beebe Bridge Park campgrounds and day-use facilities on the Columbia River. Located just east of Chelan, WA, the park features 46 campsites, 4 picnic shelters, a swimming area, a boat launch, short-term moorage, playgrounds, and a shoreline trail. The revenue from this park, along with continued support from the PUD, is expected to meet the operating and maintenance expenditure at this location. Parks is requesting expenditure authority and FTEs to operate the soon to be leased campgrounds and day-use facilities.

The park, including the campground, is open mid-April to mid-October.



Policy Level (PL) Requests

Millersylvania Spending Authority

\$7,000 Other Fund Source

Frederick Jacob Xenophon Miller bequeathed \$5,000 to the state in 1931 with the sole intent that the interest earned be used as needed for the improvement, maintenance, and upkeep of Millersylvania state park. Fund 603 (Millersylvania Park Trust Account) was created to hold the \$5,000 principle. Interest earned in Fund 603 is moved to Fund 018 where the funds remain until appropriated. In late 2024, the Office of Financial Management made the decision to close Fund 603 and shift the \$5,000 and remaining earned interest to Fund 018. Legislation was proposed in the 2025 legislative session and subsequently passed and signed by the Governor to shift the funds and close Fund 603. This decision package is requesting a onetime appropriation to use the remain funds as Mr. Miller intended.



Requested Action

That the Washington State Parks and Recreation Commission:

1. Authorize the Director to submit a \$7,485,000 2025 supplemental operating budget request to the Office of Financial Management.
2. Authorize the Director to make changes in dollar amounts and/or items in the 2026 supplemental operating budget proposal request as needed for submittal to OFM.



