

Review of Fuel Tax Refunds for Non-highway or Off-road use of Gasoline and Diesel Fuel

Joint Transportation Committee

July 29, 2010

DRAFT 1.5

Proviso, 2010 Supplemental Transportation Budget, ESSB 6381, Sec 204(4).

The Joint Transportation Committee (JTC) shall perform a review of the fuel tax refunds for non-highway or off-road use of gasoline and diesel fuels as listed in RCW 46.09.170, 46.10.150, and 79A.25.070. The review must:

- Provide an overview of the off-road programs;*
- Analyze historical funding and expenditures from the respective treasury accounts;*
- Outline and provide process documentation on how the funds are distributed to the treasury accounts; and*
- Document future identified off-road, snowmobile and marine funding needs.*

A report on the JTC review must be presented to the House and Senate Transportation Committees by December 31, 2010.

Non-highway and ORV Fuel Tax Refund Administration

The Legislature has directed the Joint Transportation Committee to review fuel tax refunds for non-highway or off-road use of gasoline and diesel fuels, and to provide an overview of each of the off-road programs (NOVA, ORV, Marine and Snowmobiles); analyze historical funding and expenditures; outline how the funds are distributed to the accounts; and document future identified off-road, snowmobile and marine funding needs. A final report is due to the House and Senate Transportation Committees by December 31, 2010.

What programs are to be included in the review?

This review will consider non-highway fuel tax refunds governed by three statutes addressing taxes paid on marine fuels, fuels used for off-road vehicles, and fuels used by snowmobiles. These three revenue sources are allocated among seven accounts, and distributed among seven state agencies for various purposes described in statute below.

1. Chapter 79A.25 RCW – refund of taxes paid on marine fuels.

- 1% of motor vehicle fuel tax revenue collected annually is presumed to be paid on marine fuels, and is transferred to Marine Fuel Tax Refund account. Individuals can apply for a personal refund of the fuel tax paid on marine fuel.
- After refunds are paid from that 1%, a balance remains. It is divided between two accounts: the equivalent of 22 cents per gallon of marine fuel is transferred to the Recreation Resource Account, where it is administered by the Recreation and Conservation Funding Board for the benefit of watercraft recreation; and the equivalent of 15.5 cents per gallon of marine fuel is transferred to the Motor Vehicle Account.
- In addition, 1 cent per gallon of each marine use refund claim is transferred to the Department of Ecology's Coastal Protection Fund to restore natural resources.

2. Chapter 46.09 RCW -- refund of taxes paid on fuel used for off-road vehicles.

- No individual refunds. Instead, 1% of fuel tax is presumed to be the fuel tax paid by off-road vehicle users. A portion of that 1% equivalent to 22 cents per gallon of off-road vehicle fuel tax is divided between two accounts:
 - Off Road Vehicle and Non-highway Vehicle Account, for the development and maintenance of non-highway roads and recreation facilities. Administered by DNR, Fish & Wildlife, and State Parks
 - NOVA Account -- Non-highway and Off-Road Vehicle Activities Program Account, for the development and management of ORV, non-motorized and non-highway road recreation facilities. Administered by the Recreation and Conservation Funding Board.
- The balance of the 1% remains in the Motor Vehicle Account.

3. Chapter 46.10 RCW – refund of taxes paid on fuel used by snowmobiles.

- No individual refunds. Instead DOL calculates how much fuel is used by snowmobiles (the number of registered snowmobiles multiplied by 135 gallons as the average yearly fuel used), and a fuel tax rate of 22 cents per gallon.
 - This money is transferred to the Snowmobile Account administered by the State Parks and Recreation Commission.
- The balance of the fuel tax on this 135 gallons/year remains in the motor vehicle account.

PROGRAM OVERVIEWS

DEPARTMENT OF ECOLOGY

COASTAL PROTECTION FUND

RCW 79A.25, Refunds of Marine Fuels Taxes

The Department of Ecology receives 1 cent per gallon of each marine use refund claim, for deposit in the Coastal Protection Fund to restore natural resources.

Program Description

The Washington Legislature established the Coastal Protection Fund (CPF) as part of the Oil and Hazardous Substance Spill Prevention and Response Act for environmental restoration and enhancement projects; investigations of the long-term effects of oil spills; and developing and implementing an aquatic land computer geographic information system. Funds may also be allocated for research and development regarding the causes, effects, and removal of oil spill pollution.

Average Funds Available per Biennium

Funding sources for the CPF include penalties, damages and charges assessed to spillers, compensation for damages, and an amount equal to 1 cent per gallon from each marine use tax refund claim. It's difficult to predict fund balances in the CPF; damage and penalty assessments can range from hundreds of dollars up to millions of dollars, and it is hard to know when spills will occur.

The fuel tax refunds are a small portion of total funds available in the Coastal Protection Fund. They average \$21,000 a biennium, compared to biennial spending from the fund ranging from \$121,410 spending-to-date in the current 2009-11 biennium, to \$1,236,600 in the 2007-09 biennium.

Funding and decision-making criteria

The Coastal Protection Fund Steering Committee decides how the fund is used. RCW 90.48.400 (3) defines membership of the committee as representatives from Ecology, WDFW, DNR and State Parks, each agency appointing their own representative. The CPF is used for

- Environmental restoration and enhancement projects
- Investigations of the long-term effects of oil spills
- Developing and implementing an aquatic land computer geographic information system.
- Research and development regarding the causes, effects, and removal of oil spill pollution.

After a major spill, the Committee looks at ways to use the fund for restoration and enhancement activities in the affected area. The Committee also oversees the selected restoration and enhancement projects.

Types of Investments

Sample projects funded from the Coastal Protection Fund

*Marine fuel tax refunds have contributed an average of \$10,258 per year to this fund.
The bulk of the funding comes from penalties, damages and assessments levied against oil spillers.*

(complete list can be found at

<http://www.ecy.wa.gov/programs/spills/restoration/restorationprojects/cptrestorationprojects.html>)

Year	Amount	Sample projects
2010, through June 1	\$66,500	\$30,000 to remove culverts and bulkheads on Mudd Bay; \$6,500 for invasive plant removal within headwaters of Yesler Creek
2009	\$54,910	\$19,550 partial funding to remove a spoils berm that will reconnect Chimacum Creek to the floodplain
2008	\$80,600	\$13,500 partial funding to acquire 40 acres of high quality off-channel wetland habitat on Goldsborough Creek near Shelton; \$20,000 partial funding to begin weed control and revegetation along 1.35 miles of marine riparian shoreline in the Maury Island Marine Park.
2007	\$1,156,000	\$500,000 acquisition of 78 acre Haynie Creek/Fenton Pond Tract in the Drayton Harbor watershed; \$5,000 to remove rip-rap along 400 ft of shoreline in Eld Inlet
2006	\$356,065	\$8,000 to re-establish stream channel within a tributary to Perry Creek, allowing unimpeded fish passage to one mile of excellent habitat; \$36,000 to DNR to develop and distribute a GIS dataset that identifies uses of state-owned aquatic lands
2005	\$420,169	\$35,000 to replace a fish blocking culvert on Blacksmith Lake Creek; \$29,400 to remove creosote-laden wood materials from Lake Hancock.
2004	\$160,741	\$11,000 matching funds to enhance and restore native fish habitat in Yelm Creek; \$40,000 matching fund to remove 5 culvert barriers to salmonid migration within the Minter Creek Watershed on the Key Peninsula
2003	None	
2002	\$281,500	\$159,000 partial funding to acquire and protect 25 acres at the head of Seabeck Bay on the Hood Canal.
2001	\$240,000	\$110,000 for park improvements related to Lewis and Clark Bicentennial commemoration in Sacajawea State Park; \$130,000 partial funding to restore and enhance wetlands along the Walla Walla River in the Wallula National Wildlife Refuge.

FISH AND WILDLIFE

ADMINISTRATION, RCW 46.09, Refunds of Off-Road Vehicle Fuel Taxes

Program Description

The Department of Fish and Wildlife receives 3.5% of off-road vehicle fuel taxes, which are used for

Insert piece from Fish and Wildlife

DEPARTMENT OF LICENSING

MARINE FUEL TAX REFUNDS, RCW 79A.25

Program Description

RCW 79A.25 provides for refunds to individuals of taxes paid on marine fuel.

To obtain refunds, individuals contact Dept. of Licensing (DOL), and complete a Fuel Tax Refund Permit Application, which includes the vessel's registration number or out-of-state vessel registration form. Once DOL verifies the information, a permit number is issued and a refund account is created for that customer. The customer then receives claim forms with the permit number from DOL to use for submitting marine fuel refund claims along with receipts for processing by DOL. Customers may request marine fuel refunds for fuel purchases made within the previous thirteen months.

The motor vehicle fuel tax is collected at the terminal rack and taxes are paid electronically to the Department of Licensing (DOL) and deposited to the Motor Vehicle Fund. On a quarterly basis (or as needed), DOL submits a journal voucher to transfer funds to the Marine Fuel Refund account to pay refund claims. The amount of the transfer varies upon season and the amount of refunds claimed.

While the fuel tax is refunded, the customer must instead pay the sales/use tax on fuel purchased, and the 1 cent per gallon coastal protection fee.

Average Refunds per Biennium

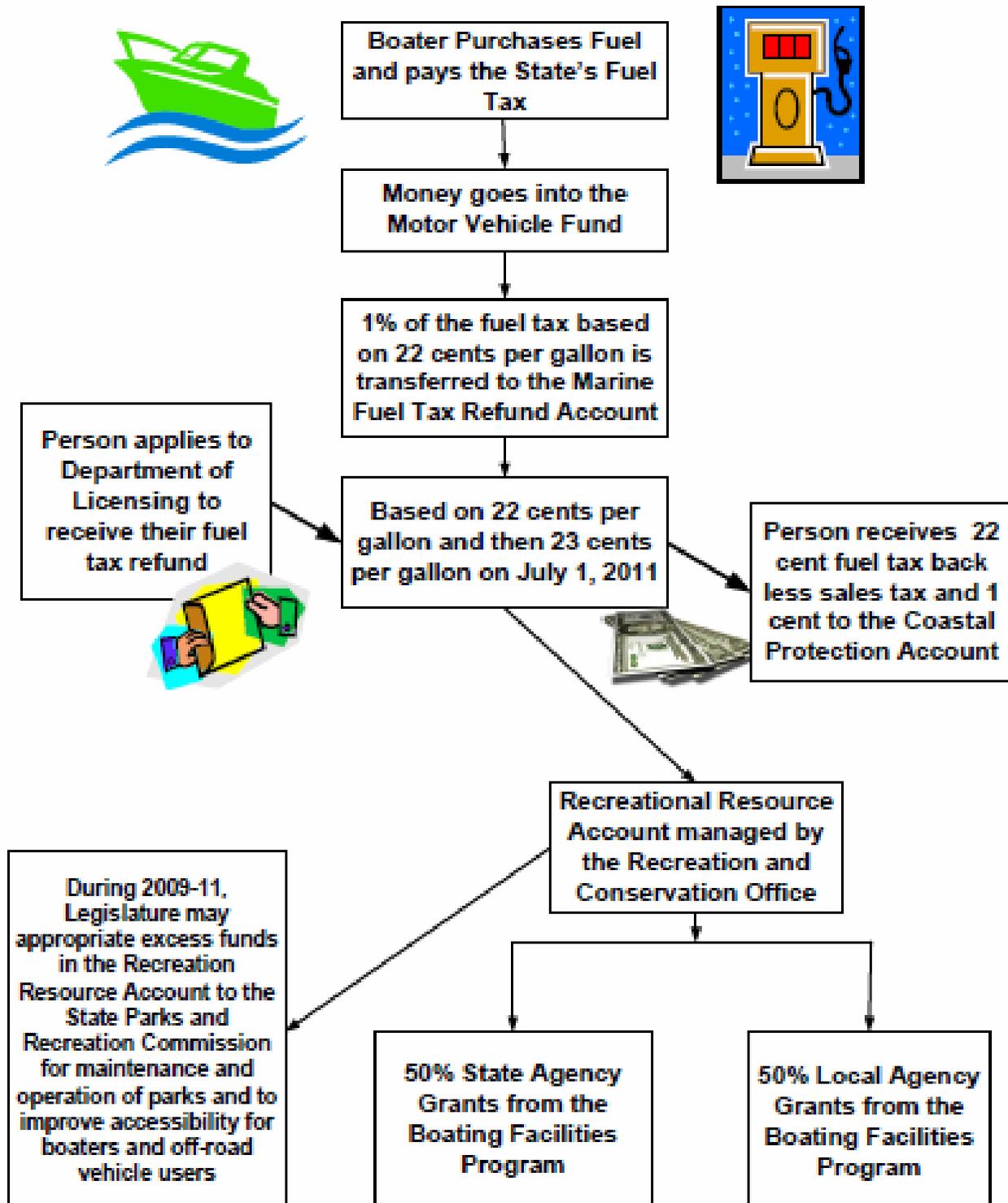
Over the past three years, the average total marine fuel refund has been about \$300,000 per year less sales/use taxes (\$157,100 per year) and coastal protection fee (\$8,300 per year). This means on average a net of about \$134,600 was refunded to customers.

Marine Fuel Refund History July 2002 - June 2010 *earlier data is not available						
Annual Total	# of Claims	Refundable Gallons	Net Refund	Use Tax	Coastal Protection	Gross Refund
FY 2003	1,967	1,150,789	\$ 162,329	\$ 92,022	\$ 11,508	\$ 265,859
FY 2004	2,168	1,192,878	\$ 190,098	\$ 109,245	\$ 11,930	\$ 311,273
FY 2005	2,184	1,173,208	\$ 165,822	\$ 150,950	\$ 11,732	\$ 328,504
FY 2006	2,270	1,185,157	\$ 157,067	\$ 183,668	\$ 11,852	\$ 352,587
FY 2007	2,138	1,018,180	\$ 122,806	\$ 202,203	\$ 10,182	\$ 335,190
FY 2008	1,856	912,999	\$ 142,687	\$ 169,289	\$ 9,130	\$ 321,106
FY 2009	1,788	793,962	\$ 108,408	\$ 176,503	\$ 7,940	\$ 292,851
FY 2010	1,681	779,276	\$ 158,860	\$ 125,602	\$ 7,793	\$ 292,254
Annual Average (8-yr)	2,007	1,025,806	\$ 151,010	\$ 151,185	\$ 10,258	\$ 312,453
3-yr Annual Average	1,775	828,746	\$ 136,652	\$ 157,131	\$ 8,287	\$ 302,070

Note: Marine Fuel Refunds reported above are only related to gasoline.
Refunds for diesel fuel do not have a specific classification/code that would identify marine fuel refunds.

Source: Fuel Tax Refund System Fuel Tax Summary By Major Occupation Code
Class = M
Description = Marine

Marine Fuel Tax Refund Process



DEPARTMENT OF NATURAL RESOURCES

ADMINISTRATION, RECREATION PROGRAM, RCW 46.09, Refunds of Off-Road Vehicle Fuel Taxes GRANTS FROM THE NOVA ACCOUNT, RCW 46.09

The Department of Natural Resources receives fuel tax refunds from two sources: a direct revenue stream of 36% of off-road vehicle fuel tax refunds, and grants from the NOVA account, which is also funded with off-road vehicle fuel tax refunds. Before 2008, DNR also received a \$3 million NOVA appropriation each biennium.

Program Description

Washington State Department of Natural Resources (DNR) manages 5.6 million acres of state-owned uplands and aquatic lands. Most of these state trust lands are accessible to the public for a wide range of recreational activities. DNR estimates that the recreating public makes 11 million visits to these lands each year.

State trust lands provide recreation opportunities, such as camping and picnicking, at 143 trailheads, campgrounds, and day use areas. DNR-managed lands also attract dispersed recreation activities, including hunting, fishing, berry picking, geocaching, etc. (Figure 1 in the Appendix lists of some of the outdoor recreation activities that occur on DNR-managed trust lands.)

DNR manages more than 1,000 miles of designated trails for motorized and non-motorized recreation, more miles of trails than another state land manager or recreation provider. DNR also manages 12,000 miles of non-highway forest management roads that the public can access for dispersed recreation activities.

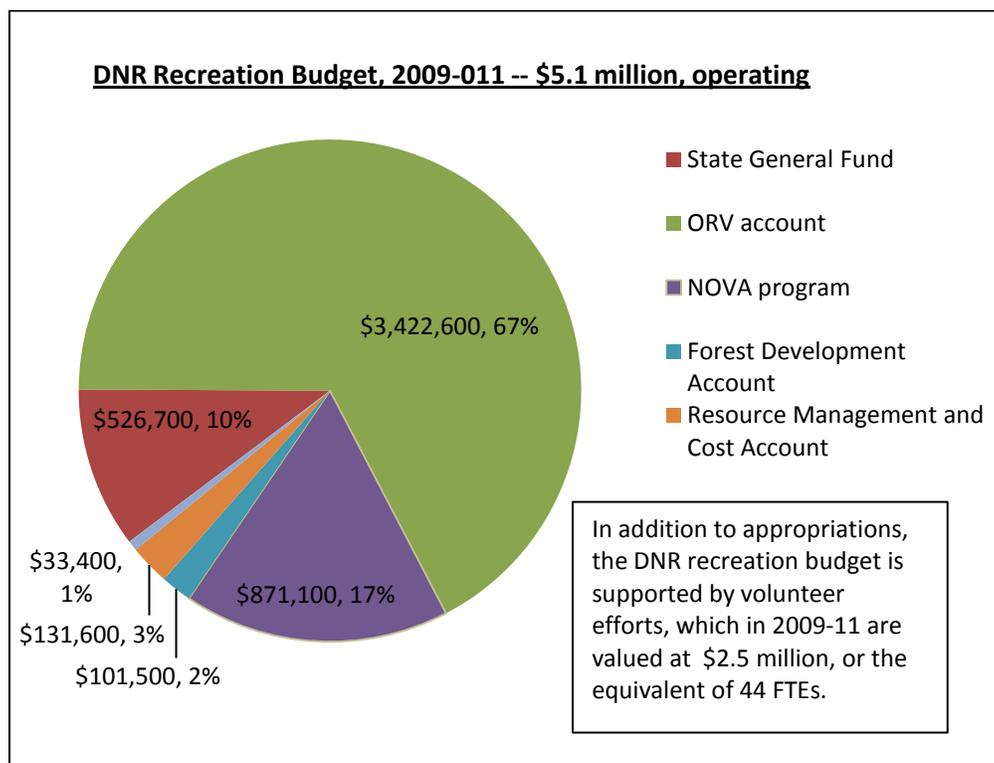
Throughout the state, pressures from increased use of public lands and competition for finite space in which to recreate creates a number of challenges. Key concerns include public safety, environmental health, liability, unauthorized trail building, and harm to water quality.

Average Funds Available per Biennium

DNR's Recreation Program funding comes from a variety of sources. In 2009-11, out of an operating budget of \$5.1 million, 84% of the funding comes from fuel tax refunds. This section deals specifically with funding from fuel tax refunds: the Nonhighway and Off-Road Vehicle (NOVA) Activity Program account and the Off-road Vehicle and Non-highway Vehicle (ORV) account.

Expenditures from fuel tax refunds are restricted to those recreational facilities and trails that are not directly serviced by a publicly-funded road such as a state highway, county, or city road system. For example, recreation facilities such as Mt Si, Lake Spokane, and McLane Creek cannot be supported with funds from the fuel tax refund because they are accessed by a publicly-funded road system. These sites depend largely on funding from the State General Fund.

More detail about Recreation Program's 2009-11 budget and funding sources is in Figure 2 in the Appendix.



Funding from the ORV and NOVA Accounts

In the 2009-11 biennium, 84 percent of DNR’s funding to manage 143 recreation facilities and over 1,000 miles trails came from the ORV account.

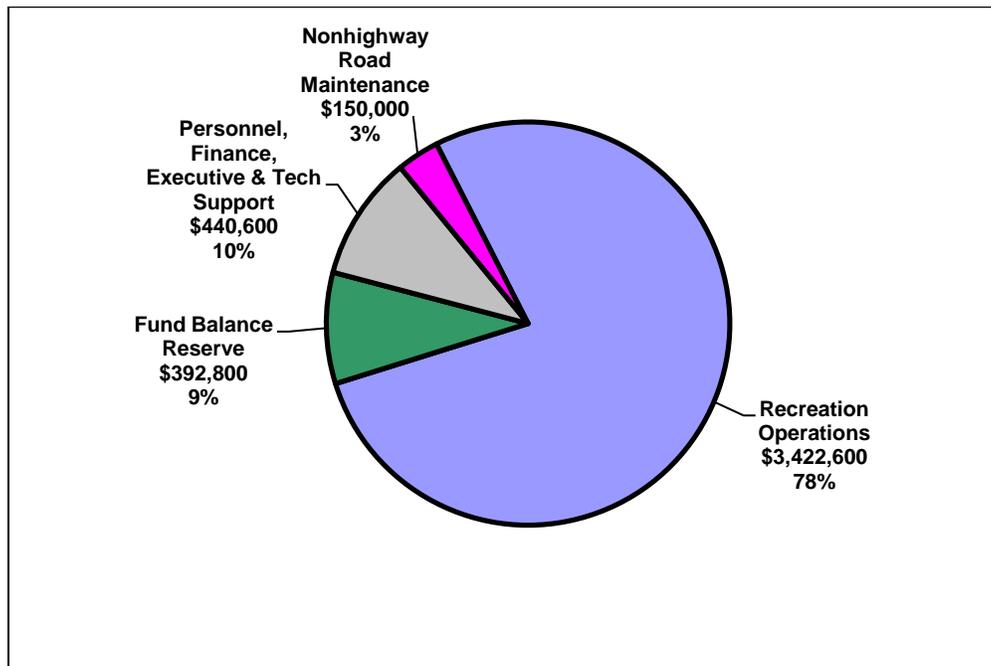
- **Off Road Vehicle and Non-highway (ORV) Account**—Funds flow into the ORV account based on the formula outlined in RCW 46.09. This amounted to \$4.4 million for 2009-11. This funding can only be used to support NOVA-eligible recreation facilities and trails on DNR-managed trust lands (Figure 3 in the Appendix). As a result, the ORV account funds operating costs for 111of DNR’s recreation facilities, plus 828 miles of trails. The General Fund State supports the other 32 recreation facilities.
- **NOVA Account**—DNR’s funding from the NOVA account in 2009-11 came from a direct legislative appropriation, when the legislature appropriated \$884,000 to DNR to install ORV signs for safety and liability concerns and to implement the Reiter and Ahtanum recreation plans. (Funding to develop the plans came during the previous legislative session.)

Until 2008, DNR received an average of \$3 million each biennium from the Recreation and Conservation Office’s (RCO) NOVA grant program (Figure 4 in the Appendix). These grants funded the maintenance and enforcement at DNR’s larger recreational areas such as Tiger Mountain, Capitol State Forest, Tahuya State Forest, Walker Valley Trailhead, and the Blanchard Forest Block.

In 2008, however, the Legislature redirected RCO’s NOVA grant program funding from RCO to State Parks. In addition, DNR’s Recreation Program general fund allotment was reduced from \$1.2 million to \$550,000 (50% reduction). As a result of these two reductions totaling \$3.7 million, DNR reduced services to 48 (30 percent) of the agency’s recreational facilities.

2009-2011 Nonhighway and Off-Road Vehicle Activities (NOVA) Account

36% DNR Appropriation (\$4.4 million)



Types of investments in FY 2009-11

All **fuel tax refunds** that DNR receives fund operational support of existing or planned recreational facilities and trails. The fuel tax refunds do not fund capital projects. The types of investments funded from the three specific fund sources include the following:

- **ORV Account** (\$4.4 million)—The IRV account pays for 20 full time equivalent (FTE) positions, who support 111 NOVA-eligible recreational facilities and 828 miles of designated recreational trails. Approximately \$150,000 goes to the maintenance of 12,000 miles of forest roads that the public can access for dispersed recreation activities (Figure 10).
- **NOVA Account** (\$884,000)—The legislature made a direct appropriation out of the NOVA account to DNR, and for the following three purposes:
 - **Implementation of DNR's Sign Plan**, specifically ORV signage (\$271,000) – These funds are being used to install signs at 6 of the department's largest ORV facilities (Reiter, Ahtanum, Yacolt, Elbe, Sadie Creek and Little Pend Oreille State Forest). \$100,000 for signs and \$171,000 for staff, travel and equipment.
 - **Implementation of Reiter Foothills Recreation Plan (between Gold Bar and Index)** (\$300,000). Pays for staff time to work with volunteers in restoring the damage caused by decades of unauthorized motorized use; designing a sustainable trail system with the help of volunteers; obtaining permits; and construction. DNR estimates a cost of \$6 million to fully develop Reiter as a recreation area, which will include a campground, trailheads, and more than 50 miles of motorized and non-motorized trails.
 - **Implementation of Ahtanum Recreation Plan (west of Yakima)** (\$300,000). Pays for staff time to work with volunteers to design and construct sustainable motorized and non-

motorized trail systems, trailheads, and campgrounds. DNR estimates a cost of \$4 million to fully develop Ahtanum, which will include campgrounds, trailheads and a motorized and non-motorized trail system.

- **NOVA grants**—These grant funds are no longer available to DNR’s Recreation Program. However, DNR is still managing 34 active NOVA grant projects funded from previous biennia, all of which are nearing completion (Figure 4 in the Appendix). Most of the 15 FTEs supported from this NOVA grant (recreation crews and law enforcement) were laid off or put on reduced hours. This funding reduction, together with the loss of more than half of the general fund appropriation (\$650,000) resulted in DNR reducing services to 48 (30%) of the agency’s recreation facilities. Figure 5 in the Appendix shows how the NOVA grant funds were invested. Figure 6 shows the funding sources for program FTEs in 2007-09, prior to this cut.

Funding decision-making criteria

Fuel tax refunds are the primary funding source for the Recreation Program’s operating budget. The program uses the following criteria to make funding decisions. The same criteria were used to reduce services this biennium due to the loss of NOVA grants and cuts in the State General Fund allotment.

Does the funding request:

- Support designated trail systems and associated facilities?
- Support trails and facilities that are heavily used by a variety of users and are close to population centers?
- Support trails and facilities that are in the same geographical area?
- Support facilities that have a lower cost to maintain?

Funding is distributed based on the cost of maintaining the recreational facilities and trails within each of DNR’s six regions, following an allocation developed on historical spending patterns, and statutory funding restrictions.

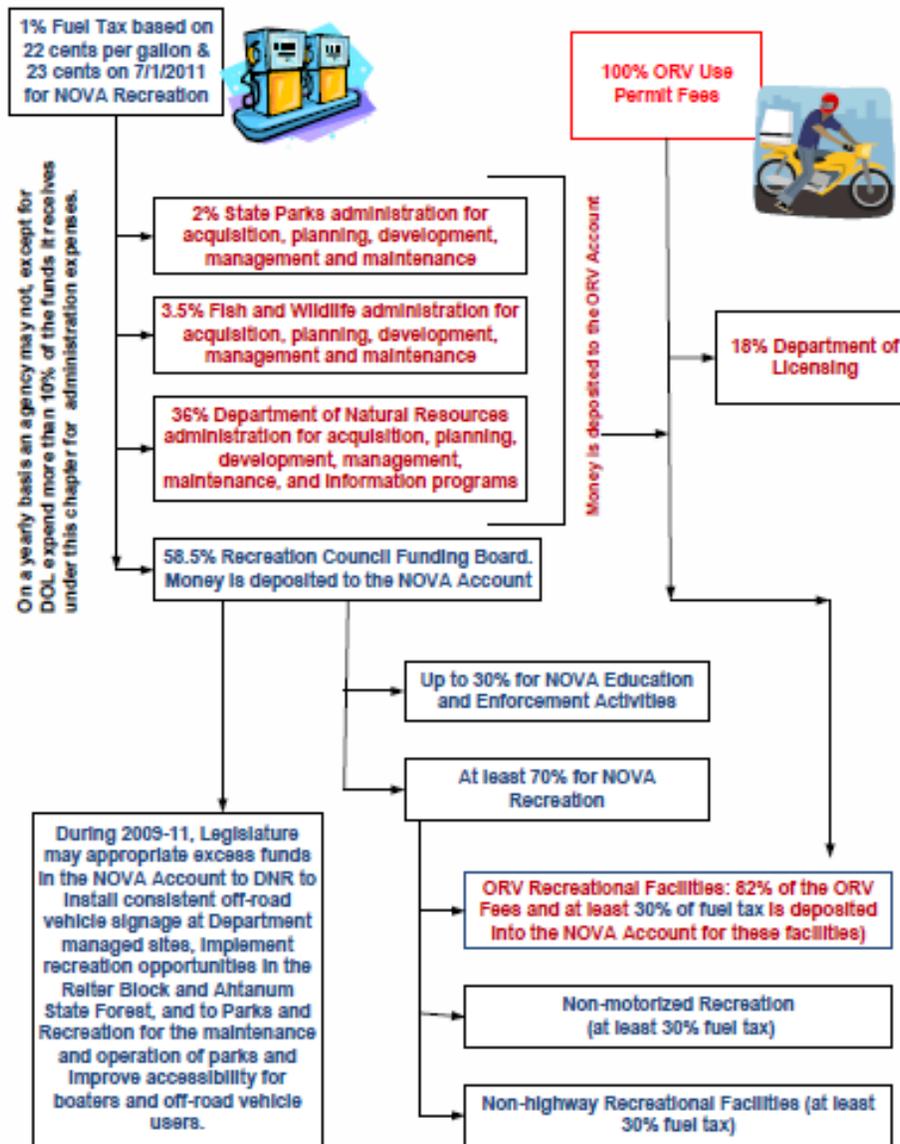
RECREATION AND CONSERVATION OFFICE

NOVA ACCOUNT, RCW 46.09, Refunds of Taxes for Off-Road Vehicles

BOATING FACILITIES PROGRAM, RCW 79A.25, Refunds of Taxes on Marine Fuels

The Recreation and Conservation Office receives fuel tax refunds from two funding sources – off-road vehicles, which are deposited in the Non-highway and Off-Road Vehicle Activities Program Account (NOVA Account), and used for the development and management of ORV, non-motorized and non-highway road recreation facilities; and marine fuels, which are deposited in the Recreation Resource Account and used for watercraft recreation. Both are administered by the Recreation and Conservation Funding Board.

Allocation of NOVA and ORV Funds



RECREATION AND CONSERVATION OFFICE

NOVA PROGRAM

Program Description

In 1972, the Legislature set aside one percent of the State's gasoline fuel tax to provide funding for the NOVA Program. This legislation was amended several times, notably in 1986, in part to provide funding for non-motorized trail activities. The Non-highway and Off-Road Vehicle Activities (NOVA) Program provides funding assistance for programs that support motorized, non-motorized, and non-highway recreation. State agencies and local agencies submit grant applications to the Program.

Activities supported by the Program range from the development of trails to off-road vehicle parks. The NOVA grant funds are available in four categories:

Non-highway road

- Boating (examples include canoeing and kayaking)
- Camping, sightseeing, fishing, hunting and picnicking
- Driving for pleasure

Non-motorized

- Cross-country skiing
- Hiking
- Horseback riding
- Mountain biking
- snowshoeing

Off- road vehicle

- All terrain vehicle riding
- Four-wheel driving
- Off-road motorcycle riding

Education and enforcement

Recreation and Conservation Funding Board

The Recreation and Conservation Funding Board (RCFB) is charged with allocating NOVA program funds. It was created in 1964 by a vote of the citizens of the State of Washington (RCW 79A.25.110). The Board consists of the Commissioner of Public Lands, the Director of Parks and Recreation, and the Director of Fish and Wildlife or their designees, and, by appointment of the Governor with the advice and consent of the Senate, five members from the public who have demonstrated interest in and knowledge of outdoor creations and conservation. The Board will maintain a statewide plan which will be updated at least every third biennium and will be used by all participating agencies to guide the distribution and expenditure of funds.

The funding that is collected by the Board after administrative expenses will be distributed at least once a year in accordance with RCW 46.09.170(2)(d)(ii)(A).

Advisory Committee Members

In accordance with RCW 46.09.280, the Board established the Non-highway and Off-road Vehicle Activities Advisory Committee. The Committee is composed of governmental representatives, land managers, and a proportional representation of persons with recreational experience.

Revenues

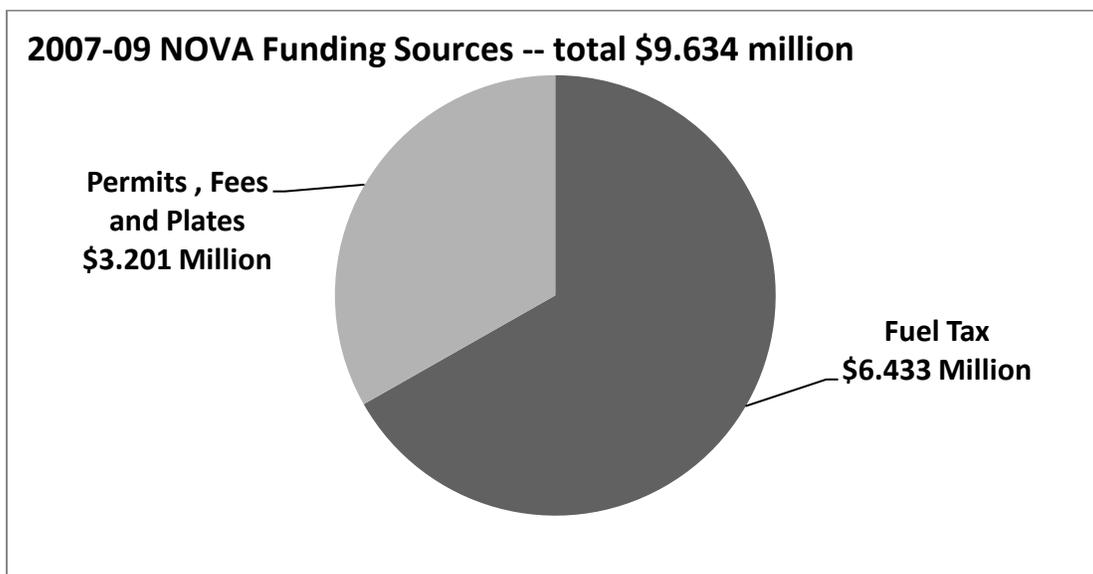
The NOVA program receives funds from two accounts: the NOVA Account and the ORV Account. The revenue for the accounts is derived from the following resources:

- Off-road vehicle fuel tax refund, equivalent to 1% of the fuel tax revenues currently calculated at 22 cents/gallon
- Use permits
- Dealer fees
- ORV dealer number plates

RCW 46.09.170 directs the fuel tax revenue to the accounts with 58.5% to the NOVA Account administered by the Recreation and Conservation Board and 41.5% to the ORV Account administered by the Department of Fish and Wildlife, Department of Natural Resources and the Parks and Recreation Commission.

NOVA Revenue

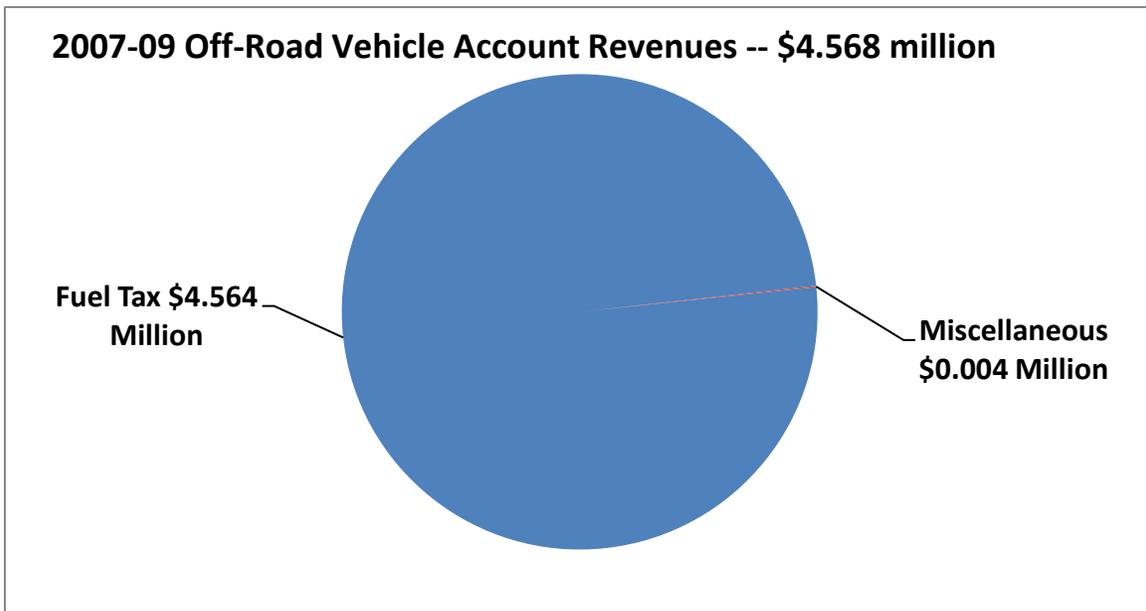
- Fuel Tax -- 58.5% of the off-road vehicle fuel tax refund
- Use Permits -- Annual use permit required for the operation of an off-road vehicle with an original or renewal of \$18. Transfer fee of \$5 and a 7 day use permit is \$7.
- Dealer Fees -- \$25 per year
- ORV dealer plates -- Customer or dealer must display a dealer plate when being operated



Off-road Vehicle Account Revenue

Fuel Tax

- 41.5 % of the off-road vehicle fuel tax refund
- Miscellaneous revenue such as fines, forfeits, and recovery of expenses



Types of Investments

NOVA Account

Projects assisted with NOVA funds are generally divided into the following four categories. Up to 10% of the funds may be used by the agencies to cover administration costs.

- Planning activities
 - Comprehensive plans
 - Construction drawings
 - Environmental assessments
 - Feasibility and preconstruction studies
 - Route surveys
 - Site master plans
- Land acquisition projects
- Development projects
 - Access roads, parking trailers, and trail heads
 - Sanitary facilities
 - Signs and informational bulletin boards

- Picnic and camping areas
 - Wildlife viewing facilities
 - Non-motorized boating access facilities
 - Utilities, including water, electric, and phone service
 - Renovation of existing facilities
 - ORV sport park facilities
 - Maintenance employee residences
- Maintenance and Operation Projects
 - Open ORV riding areas
 - Trails
 - Trailheads, day use areas, and campgrounds
 - ORV sports parks and ORV intensive use areas
 - Support structures and facilities
 - Snow removal and trail grooming for non-snowmobile recreation
 - Water access sites that serve primarily non-motorized activities

ORV Account

- ORV recreation facilities
- Up to 18% of fees collected to cover DOL's cost of administration

Project Selection

RCO Project Staff - Each applicant is assigned an RCO grants manager, whose job is to assist with the application and evaluation process, and monitor the funded projects.

NOVA Advisory Committee - The NOVA Advisory Committee is composed of recreationists and agency staff to assist RCO by providing recommendations regarding the technical merits of grant proposals.

Project Proposal Review - The grant applications are sent to the NOVA Advisory Committee. Members provide feedback regarding the proposal such as proposal clarity, objectives, costs, benefits, and any changes that should be made to the proposals.

Project Evaluation - Purpose of the evaluations is to provide a basis for funding recommendations. The applicants appear before the Advisory Committee and **evaluation team – who's this? --** and respond to questions. The specifics include: (1) The need for the project, (2) Benefits of the project, (3) Technical merits of the project, (4) The degree to which the project meets the policies of the NOVA plan.

The RCO Director uses the resulting ranked list of projects as the foundation for funding recommendations to the RCFB's Board.

RCFB Project Funding Meeting - At the meeting RCO staff summarizes all of the funding applications. The RCFB project funding decisions are presented in the public meeting.

**RECREATION AND CONSERVATION OFFICE
BOATING FACILITIES PROGRAM**

Program Description

The Boating Facilities Program was created in 1964, when the State's citizens voted for Initiative 215, agreeing to tax themselves to provide money to improve the State's boating facilities.

The Recreation Resource Account is managed by the Recreation and Conservation office as a grant program entitled the Boating Facilities Program. Funding from the Boating Facilities Program is intended to facilitate physical access to the water for recreational boating. The program provides capital funding to help pay for land and facilities needed to provide public access to the waters of the State.

Recreation and Conservation Funding Board

The Recreation and Conservation Funding Board (RCFB) is charged with allocating Boating Facilities Program funds. It was created in 1964 by Initiative 215. The Board consists of the Commissioner of Public Lands, the Director of Parks and Recreation, and the Director of Fish and Wildlife or their designees, and, by appointment of the Governor with the advice and consent of the Senate, five members from the public who have demonstrated interest in and knowledge of outdoor recreation and conservation.

Boating Facilities Grant Program Revenues

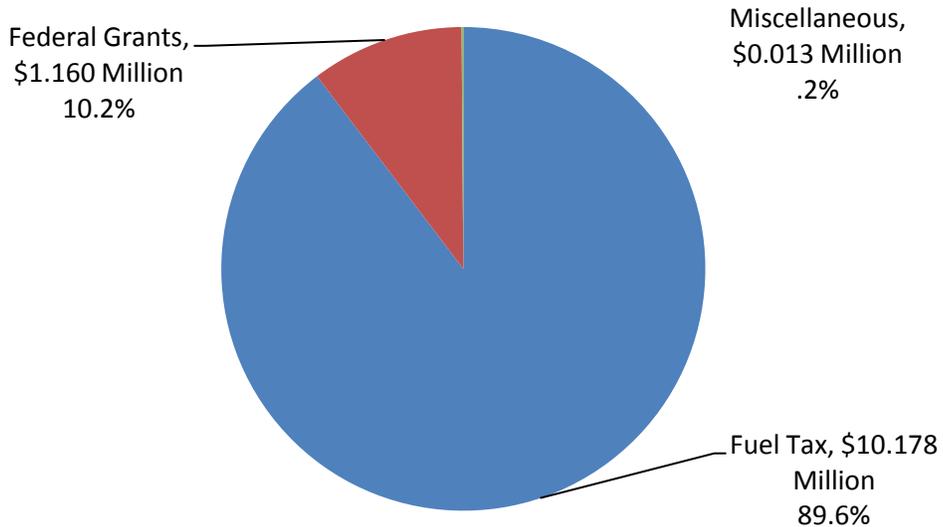
The funding source comes from a portion of the gas tax paid by boaters. The present rate used is 1% of the State's fuel tax computed using a rate of 22 cents per gallon; the rate increases to 23 cents per gallon July 1, 2011. The Director of Department of Licensing (DOL) has the responsibility to ask the State Treasurer to transfer 1% of the State's motor vehicle fuel tax to the Marine Fuel Tax Refund Account. DOL pays refunds to eligible boaters who submit an application for a refund of at least \$20. After the time limit of thirteen months has passed, the State takes the unclaimed refunds and transfers the funds to the Recreation Resource Account based on the 22 cents; any remaining funds are transferred to the Motor Vehicle Account.

In 2007-09, marine fuel taxes represented 90% of the revenues funding RCO's boating facilities grant program.

2007-09 Revenues

Marine Fuel Tax	\$10.178 Million
Federal Grants	\$ 1.169 Million
Miscellaneous	<u>\$.013 Million</u>
Total 2007-09 Revenues	\$11.360 Million

2007-09 Recreation Resource Account Revenues
\$11.36 Million to Fund the Boating Facilities Program



State Fuel Tax Allocations (per gallon of gasoline)

Year	Total State Fuel Tax Rate RCW 82.36.025	State Fuel Tax Rate Used for Recreation Resource Account Purposes RCW 79A.25.070	Fuel Tax Paid by Boaters Used for Highway Purposes
2002	\$0.23	\$0.18	\$0.05
2003	\$0.28*	\$0.19	\$0.09
2004	\$0.28	\$0.19	\$0.09
2005	\$0.31	\$0.20	\$0.11
2006	\$0.34	\$0.20	\$0.14
2007	\$0.36	\$0.21	\$0.15
2008	\$0.375	\$0.21	\$0.165
2009	\$0.375	\$0.22	\$0.155
2010	\$0.375	\$0.22	\$0.155
2011	\$0.375	\$0.23	\$0.145

*RCW 82.36.025(2) allows this \$0.05 to expire "when the bonds issued for transportation projects 2003 are retired." Bond information is available from the Washington State Treasurer.

Eligible Types of Investments

The Boating Facilities Program funds projects to acquire, develop, and renovate facilities for motorized boats and other watercraft, including:

- Acquisition
- Development
- Renovation
- Planning
- Moorage floats, fixed docks, and buoys for guest boaters
- Parking and staging areas
- Launching ramps
- Permits
- Sewage pump out stations and porta-potty dump stations
- Restrooms
- Showers
- Picnic facilities
- Marine parks
- Dredging, and
- Other boating amenities

Property acquired, developed, or renovated with Boating Facilities Program grants must be kept for public outdoor recreation use in perpetuity.

Grants are capped at \$1 million for development, acquisition and combination projects. Of this amount, no more than \$200,000 or 20% of the construction cost cap may be used for planning, which includes architecture, engineering, environmental review and permitting.

Grant applications are accepted annually for local agency projects and in even years for state agency projects.

Ineligible Projects

The following projects are not eligible for Boating Facilities Grants:

- Any facility for leased, exclusive use, or long-term moorage
- Any facility used primarily for commercial use or commercial needs
- Maintenance dredging
- Concession buildings or space
- Fuel sales equipment including piping, fuel pumps, and storage tanks
- Mobile vessel transporters
- Projects on waters where fuel powered boats are prohibited
- Those waters where the area is primarily used for non-motor vehicle fueled powered watercraft such as canoes, or kayaks
- Master plans or feasibility studies

Entities Eligible to Apply for Grants

Only the following public agencies are eligible to apply for grants from the Boating Facilities Program:

- Local agencies
- Park and recreation districts
- Public utility districts
- Port districts
- Native American Tribes
- State agencies

Match requirements: Local agencies and special purpose districts must provide a 25 percent match for each project. At least 10 percent of the total project cost must be from a non-state, non-federal contribution. Tribes must also provide a 25 percent match. State agency applicants do not need to provide a match. The match may include:

- Appropriations or cash
- Bonds
- Donations of cash, land, labor, equipment, and materials
- Federal, state, local or private grants, and
- Applicant's labor, equipment, and materials

Project Selection

Grant applications when received are reviewed by the Recreation and Conservation Office staff for technical completeness and consistency with the applicant's current recreation plan. The project then goes through a peer-review process.

Written grant applications and verbal presentations by applicants are evaluated by a standing program advisory committee team of experts from state and local agencies and the general public using a series of prepared questions. The evaluation questions are designed to assess the overall value of the project to the recreational boating public.

The evaluators give each project a numeric score for each question. Scores from all of the evaluators are combined to produce a single score for each project. The projects are then ranked within each funding category base on this score.

The ranked list of scored projects is considered by the Recreation and Conservation Funding Board in a public meeting where testimony from project sponsors and the general public is received. Based on the project ranking scores, public testimony, and other policy assessments, the Board establishes the final ranked list of projects.

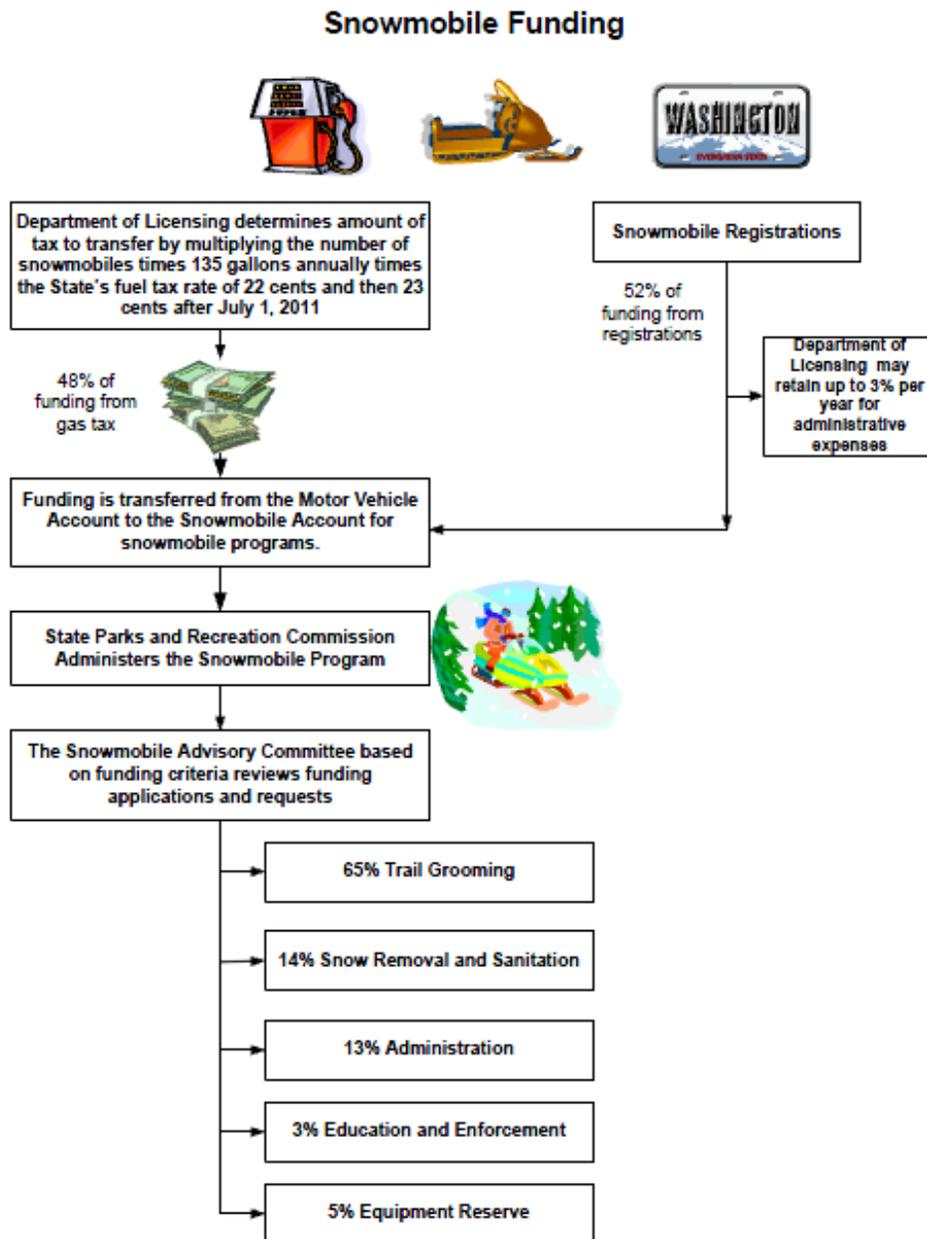
The list of projects is then sent to the Governor's Office for review and transmitted to the Legislature for inclusion in the State's Capital Budget.

The Recreation Conservation Office reimburses the agencies for the eligible expenses, and monitors the progress of funded project to ensure they remain consistent with the original proposal.

STATE PARKS AND RECREATION COMMISSION

SNOWMOBILE PROGRAM, RCW 46.10, Refunds of Snowmobiles Fuel Taxes ADMINISTRATION, ORV PARK, RCW 46.09, Refunds of Off-Road Vehicle Fuel Taxes

The State Parks and Recreation Commission receives fuel tax refunds from two sources: snowmobiles and off-road vehicles. Rather than making refunds to individuals, the Department of Licensing calculates how much fuel is used by snowmobiles, estimated at 135 gallons/year times the number of registered snowmobiles, and a fuel tax rate of 22 cents. This money is transferred to the Snowmobile Account administered by the State Parks and Recreation Commission for snowmobile purposes. The Commission also receives 2% of refunds from off-road vehicle fuel taxes, and uses it for ORV parks.



STATE PARKS AND RECREATION COMMISSION SNOWMOBILE PROGRAM

Program Description

The snowmobile program operated by the State Parks and Recreation Commission spends about \$2 million a year on trail grooming, snow removal from SnoPark parking lots, equipment, and snowmobile education and safety programs.

The program stems from statutory requirements directing the Parks and Recreation Commission to develop a Winter Recreation Program to open winter recreation opportunities across the state for all types of outdoor fun in the snow.

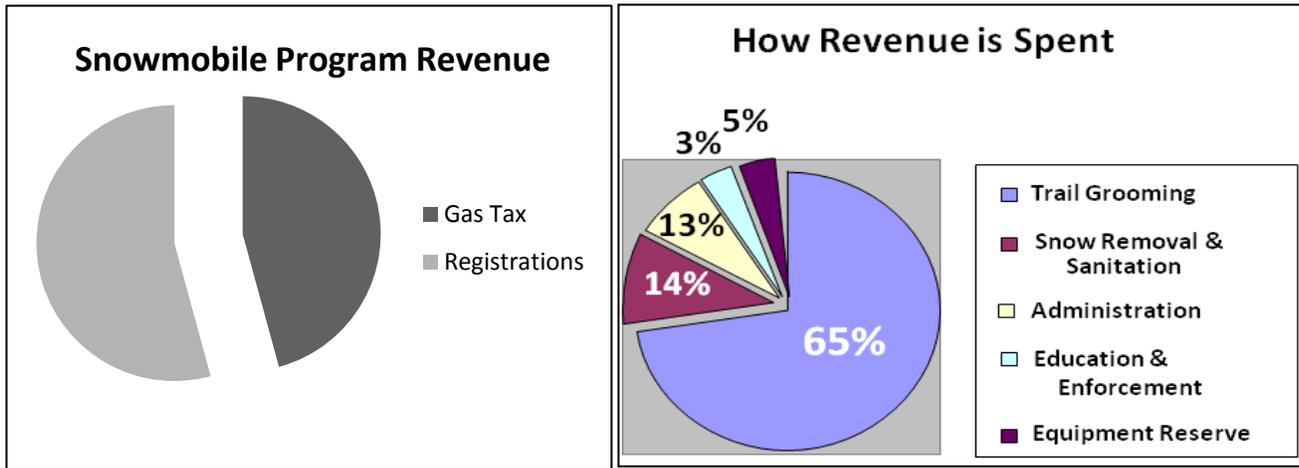
The development of State Parks' initial winter recreation program evolved over a period of about ten years. In 1966, the Commission allowed motorized snow vehicles in designated areas of Lake Wenatchee, Mount Spokane, and Pearrygin Lake State Parks on a one-year trial basis. This authorization was continued in 1967 and also expanded to include specified areas in Alta Lake, Brooks Memorial, Fields Spring, Lake Wenatchee, and Riverside State Parks.

In February of 1970, the Commission, aided by the volunteer efforts of an *ad hoc* task force, initiated a project to define the problems and areas of concerns created by snowmobile use. The report investigated nine primary aspects of snowmobiling: the industry; users; recreational and environmental effects; safety; facilities; regulations; enforcement; legislation; and financing. The resulting report was entitled "Snowmobiling in Washington State" dated November 1970, and served as the basis of the Washington State Snowmobile Act of 1971.

The Commission implemented the Snowmobile Act by entering into agreements with other agencies, organizations and individuals to remove snow from parking areas; groom trails, provide sanitation, education and enforcement, and to certify volunteer instructors to provide safety training classes. A staff position of Snowmobile Coordinator was also established and the distribution of brochures containing snowmobile regulations commenced.

Average Funds Available Per Year

The snowmobile program is funded from two sources: snowmobile registration fees (52% of funds) and a percentage of the state gasoline tax attributable to snowmobile fuel use (48% of funds). From 2005 through 2009, snowmobile program funds averaged just under two million dollars (\$1,982,126) per year, of which an average of \$907,013 was from the gas tax.



Types of Investments

The snowmobile program contracts with public agencies and private contractors for snow removal from roads and parking areas known as “Sno-Parks”, trail grooming, sanitation facilities, and education and law enforcement. Although most costs for the program are operating costs, capital costs are also incurred from time to time by construction of storage buildings for grooming equipment and the purchase of grooming equipment. The snowmobile funding is configured in Operating and Equipment categories rather than Operating and Capital.

Funding Criteria

The priorities for the distribution of snowmobile funds are established in WAC 352-48-060:

- a. Administration of a statewide snowmobile program which includes safety, education, and information programs;
- b. Operation and maintenance of major trail grooming equipment;
- c. Operation and maintenance of snowmobile trails, use areas, parking areas, and other facilities which include an emergency reserve and an enforcement program;
- d. Replacement of equipment which supports snowmobile programs;
- e. Acquisition and development of new snowmobile facilities and equipment; and
- f. Support of special snowmobile programs.

How Projects are Solicited and Selected

Local grooming councils, snowmobile clubs and individual volunteers are invited to submit applications for funding each year. These applications are reviewed by a statutorily-created Advisory Committee, which prioritizes projects and makes funding recommendations which are then forwarded to State Parks for final approval. Generally, State Parks accepts recommendations regarding funding priority without change. However, the Commission retains the final approval of expenditures. Staff may recommend changes or additions to the Advisory Committee for their consideration when advisable. Notification of timelines for applications is accomplished through the State Parks web site, twitter, program history, news releases and the Washington State Snowmobile Association.

Snowmobile Advisory Committee

In accordance with RCW 46.10.220(3) the snowmobile advisory committee consists of:

- a. Six interested snowmobilers, appointed by the Commission; each member is a resident of one of the six geographical areas throughout this state where snowmobile activity occurs, as defined by the Commission;
- b. Three representatives of the non-snowmobiling public, appointed by the Commission;
- c. One representative each of the Department of Natural Resources, the Department of Fish and Wildlife, and the Washington State Association of Counties, appointed by the director of the department or association.

Decision-Making for Project Funding

The Snowmobile Advisory Committee meets twice each calendar year. The Advisory Committee's role is advisory to the Parks and Recreation Commission. Meetings are held to generate funding recommendations, rather than make final decisions. While their recommendations are taken very seriously, the final decision is made by the Commission.

At the summer meeting the Committee discusses funding and future planning of program activities. The Committee applies the above funding criteria to the funding applications that have been submitted. Maintaining existing or on-going projects has a higher priority than funding a new site. This is because much effort goes into establishing a site, including landowner agreements and other investments, so maintaining the existing system is deemed the most efficient method of stretching scarce resources. However, if funding is available, there are opportunities for program growth and expansion, and new or used equipment replacement purchase. In recent years, there has not been enough money to expand the system.

The Advisory Committee scores applications for new or expanded programs and votes on spending any additional funding, such as safety funding to the Northwest Weather and Avalanche Center. On-going projects (existing sno-parks and trail systems funded in the past) are funded first. Currently there are 80 existing snowmobile sno-parks and associated trail systems statewide. The number of on-going projects each year remains fairly consistent.

New or expanded projects are only considered when sufficient funding is available. When budget shortfalls are experienced, proposed new or expanded projects are "frozen" and on-going projects may experience budget reductions such as has been the case over the past two fiscal years. Frozen projects retain a "place holder" status for consideration during future fiscal years if funding is available. Since the program operates on the past season's revenues, the Advisory Committee knows in advance how much funding is available and can be appropriated for the coming season.

At the winter meeting, the Committee reviews the conditions of the current season and budget expenditures and discusses policy questions and agency operating procedures. Only emergency and update funding issues are discussed, which might concern state-owned equipment breakdown requiring repair, or a funded site that must be closed due to logging so funding becomes available for other sites.

STATE PARKS AND RECREATION COMMISSION
ORV PARK PROGRAM

Program Description ----- questions out to program staff

The State Parks and Recreation Commission administers 2% of the funds credited to the ORV and Non-Highway Account for the acquisition, planning, development, maintenance, and management of ORV, non-motorized, and non-highway road recreation facilities. The State Parks and Recreation Commission (Parks) utilizes those Account funds for maintenance and operation of the Riverside ORV Area located within Riverside State Park in Spokane. This is the only ORV park located in a state park, and the only facility eligible for these funds.

This 608 acre Riverside ORV Area includes a 516 acre riding area and 92 acres of buffer, administrative, and support facilities. The Riverside ORV Area is open to the general public for ORV / ATV riding. It provides an alternative to trespassing onto private land, and damage to public lands caused by riding in inappropriate areas. Over time, the Riverside ORV Area has changed from unruly place to a place of family recreation. Currently, the Riverside ORV Area is supported by four organized user groups that donate time and materials to its care. Organized events include an annual "Kids Days".

Annual attendance in the Riverside ORV Area has been tracked since 2003 and is growing:

2003	57,000
2004	49,000
2005	53,000
2006	51,000
2007	69,000
2008	61,000
2009	82,000

Average Funds Per Year

During the 2007-09 biennium, fuel tax refunds for the program averaged \$118,577 per year and represented 98 percent of the total funding available for the program. The remaining two percent came from GF-S/PRSA. In years past, the Riverside ORV Area also received NOVA grant funds.

Facilities Capital Investments

- Late 70's Riding area, ranger residence, small shop, restroom, unpaved parking area, and fencing to designate riding area, and some vegetation protection.
- Mid-90's (Using NOVA Grant) added small day use area with picnic sites, lawn, picnic shelter, parking lot upgrades and paving, restroom improvements, domestic water well renovation, and ATV safety training area. A Park Ranger and local dealers, all certified trainers, provided ATV safety courses three times a month during the summer. With account reductions and associated ranger position reductions, Parks has not participated in this activity since 2007. Dealer trainers continue to provide this service, as they are able.

Mid-2000's Rock crawling area established, utilizing volunteer funding and labor. A kids riding area was designed. NOVA grant application was withdrawn due to lack of sufficient account funds to support the operation and maintenance of the completed project.

Operating Investments

Riverside ORV Area users have expressed a desire for on-site management presence to provide public safety, emergency response services, grounds care, and facilities maintenance and cleaning. These activities include staff's focus on fence maintenance and replacement to protect adjacent private properties and sensitive areas within the riding area, establishment and maintenance of emergency response access, and noxious weed control within the ORV area. **Are these funded now? Or is this an unmet need?**

Funding Criteria and Decision-Making

Riverside State Park staff meet with the organized user groups at least once a year to discuss upcoming special activity events and operational considerations. In addition, a representative of ORV user groups generally sits on the Riverside State Park informal advisory committee that meets at the request of the Park Manager to provide input on needs and priorities.

Trends and Unmet Needs

Originally the Riverside ORV Area was fully supported by the Account. But as revenues have declined and inflation has increased salary and utility costs, cuts have been implemented. Affected services include some safety considerations, improvements that made the facility family-friendly, safety features in a proposed kids' riding area, and new features such as rock crawling that sought to broaden the potential user base.

When Account revenue declined with fuel price increases in FY 2004, Parks augmented funding for the Riverside ORV Area from other Parks funding sources (Parks Renewal and Stewardship Account – park fees, leases and other revenue used to augment appropriations to support the parks). But as Account revenue continued to decline in FY 2006, operating cuts were needed; 0.7 of a ranger position was removed from the Riverside ORV Area. In FY 2008, the seasonal staff was eliminated. Staff was reduced from 2.3 FTEs in FY 2000 to 1.4 FTES today.

At the same time, use has increased. ORV sales are growing, recent winter conditions have extended the ORV use season to nearly year around, and other lands previously used by ORV users, including public lands, are becoming more restrictive, causing the significant attendance increased at the Area in the last three years.

As Account and other Parks revenues decline, pressure is growing on Parks to continue to cut back services at the ORV area. Parks is currently considering whether to reduce operating hours at the Riverside ORV Area, to keep costs in balance with available funding.

Safety Reductions Implemented

- **Plans to implement a kids riding area eliminated** **Did it actually exist? OR only on paper and you weren't able to implement?**
- ATV safety instructor eliminated

Operating Hours Reductions Under Consideration

While a reduction in operating hours may appear as a viable temporary cost reduction, it is counter to the original intent of the development of the area –to reduce trespassing on private land, and to prevent damage to public lands resulting from riding in inappropriate areas.

An increase of a penny per gallon in revenue credited to the Non-highway Vehicle Account would make up 25% of today’s revenue reduction compared to pre-2004 revenue levels. While it would be sufficient to stop the drain on other agency accounts supporting the ORV area, but would not be sufficient to restore services or provide service improvements.

Off Road Vehicle Account -- 2% State Parks						
	Appropriation	Salary/Benefits	Other Expenses	Indirect	Total	GF/PRSA Support
2000	131,676	93,653	20,568	11,409	125,630	
2001	132,324	95,999	28,448	12,456	136,903	
Biennium	264,000	189,652	49,016	23,865	262,533	
2002	147,665	101,206	27,301	12,700	141,207	
2003	126,046	101,468	30,234	12,400	144,102	
Biennium	273,711	202,674	57,535	25,100	285,309	11,598
2004	141,650	101,339	20,545	23,850	145,734	
2005	143,350	104,680	22,226	23,850	150,756	
Biennium	285,000	206,019	42,771	47,700	296,490	11,490
2006	127,700	85,759	21,793	19,850	127,402	
2007	92,300	90,427	16,819	19,850	127,096	
Biennium	220,000	176,186	38,612	39,700	254,498	34,498
					-	
	92,589	87,732	11,992	24,285	124,009	
2009	139,411	88,859		24,285	113,144	
2008	232,000	176,591	11,992	48,570	237,153	5,153
Appropriation from the Appropriation Schedule						
Expenditures for fund Fund 01B and PI 76010						
Indirect rate = approved federal rate based on salary/benefit expenditures						

APPENDIX

Figure 1. Popular outdoor recreation activities occurring on DNR-managed lands.

- Four-wheel drive (4x4) riding
- Airsoft (similar to paintball, but uses plastic pellets)
- All-terrain Vehicle (ATV) riding
- Berry/mushroom gathering
- Birding
- Body boarding
- Camping
- Dog sledding
- Fishing
- Geo-caching
- Gold panning
- Hang gliding
- Hiking
- Horseback riding
- Hunting
- Kayaking
- Kite boarding
- Motorcycling
- Mountain biking
- Paintball
- Paragliding
- Photography
- Scuba diving
- Snowshoeing
- Snowmobiling
- Target shooting
- Trail running

Figure 2. Department of Natural Resources Recreation Program Budget, 2009-11. Nearly half of DNR’s recreation support depends on grants and volunteers to maintain existing recreational facilities and trails.

Fund Source	Biennial Amount	Description
State General Fund	\$526,700	General recreation funding for sites that are not NOVA eligible.
Off-road Vehicle and Non-highway Vehicle Program (ORV account)	\$3,422,600	Designated recreation trails and facilities, which are NOVA eligible.
Nonhighway and Off-road Vehicle Activity (NOVA) Program	\$871,100	Provisoed, one-time funding from the Legislature
Forest Development Account (FDA)	\$101,500	Enforcement and support of dispersed recreation
Resource Management Cost Account (RMCA)	\$131,600	Enforcement and support of dispersed recreation
Grants	\$0	NOVA grants no longer available. Were used for planning, development, maintenance, and enforcement.
Donations	\$33,400	May have specific uses, depending on the donation.
Volunteers	~ \$2.5 million equivalent	DNR relies heavily on volunteers to help keep facilities open to the public. The Recreation Program is on track to receive 180,000 volunteer hours this biennium. This is equivalent to 44 FTEs—or \$2.5 million in salaries.
Subtotal, operating	\$5,086,900	Plus \$2.5 million volunteer hours
Capital	\$816,000	Outhouses, bridges, starting the implementation of Reiter, Ahtanum and Yacolt recreation plans.
TOTAL, operating and capital	\$5,902,900	Plus \$2.5 million volunteer hours

Figure 3. 2007-2009 DNR operating funds distribution, including NOVA-eligible recreation facilities by region.

ORV	NHR	NM	OTHER
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- **ORV (Off-road Vehicle)** recreation facilities include but are not limited to: ORV trails, trailheads, campgrounds, ORV sports parks, and ORV use areas, designated for ORV use by the managing authority that are intended primarily for ORV recreational users.
- **NHR (Nonhighway road)** recreation facilities are adjacent to, or accessed by, a nonhighway road and intended primarily for nonhighway road recreational users.
- **NM (Non-motorized)** recreational trails and facilities that are adjacent to, or accessed by, a nonhighway road and intended primarily for non-motorized recreational users.
- **Other**—State General Funds

Pacific Cascade Region	Olympic Region	South Puget Sound Region
<i>Recreation Sites</i>	<i>Recreation Sites</i>	<i>Recreation Sites</i>
Bradley Hills Trailhead	Foothills ORV Trailhead	Camp Spillman Campground
Jones Creek Trailhead	Sadie Creek Trailhead and Vista	Elbe Hills ORV Trailhead
Middle Waddell Campground	Copper Mine Bottom Campground	Elfendahl Trailhead
Middle Waddell Trailhead	Cottonwood Campground	Howell Lake Campground
Rock Candy Trailhead	Murdock Beach Access	Kammenga Canyon Trailhead
Cold Creek Campground	South Fork Hoh Campground	Mission Creek Trailhead
Dougan Creek Campground	Striped Peak Vista/Trailhead	Wildcat Trailhead
Dougan Creek Picnic Area	Upper Clearwater Campground	Aldrich Lake Campground
Lake Merrill Campground	Yahoo Lake Campground	Green Mountain Horse Camp
Margaret McKenny Campground	Little River Trailhead	Green Mountain Vista Trailhead
Mima Falls Campground	Bear Creek Campground	Lilliwaup Creek Campground
North Creek Campground	Hoh Oxbow Campground	Melbourne Lake Campground
Porter Creek Campground	Lyre River Campground	Mine Creek Picnic Area
Rock Creek Campground	Minnie Peterson Campground	Poo Poo Point Vista
Sherman Valley Campground	Willoughby Creek Campground	Robbins Lake Launch & Day Use
Snag Lake Campground	<i>Recreation Trails*</i>	Sahara Creek Camp & Trailhead
Western Lakes Campground	Burnt Hill (pending)	Twin Lakes Campground
Winston Creek Campground	Foothills (7 miles)	Beaver Creek Trailhead
Cold Creek Day Use	Sadie Creek (8 miles)	Fifteen Mile Trailhead+
Fall Creek Campground	Striped Peak (3 miles)	Gold Creek Trailhead

Pacific Cascade Region	Olympic Region	South Puget Sound Region
<i>Recreation Sites</i>	<i>Recreation Sites</i>	<i>Recreation Sites</i>
Fall Creek Trailhead	Little River Trail (1 mile)	High Point Trailhead
Mima Falls Trailhead		Memorial Trailhead
Mitchell Peak Trailhead		Mount Tahoma Ski Huts/Trailhead
Tarbell Trailhead		Paw Print Trailhead
Three Corner Rock Trailhead		Tahuya River Horse Camp
Tunerville Campground		Tiger Summit Trailhead
Wedekind+		<i>Little Si Trailhead</i>
Black River Canoe Launch		<i>Maple Hollow Trailhead+</i>
Butte Creek Day Use Area		<i>Mount Si Trailhead</i>
Chehalis Western Trailhead		<i>Toonerville+</i>
McLane Creek Day Use Area		Recreation Trails*
Mima Mounds		Elbe Hills Trails (13 miles)
Woodland Camp & Picnic Area		Tahuya 4 x 4 Trails (13 miles)
Recreation Trails*		Tahuya Multiple Use Trails (170)
Bradley Hill Trails (4 miles)		Green Mountain (11 miles)
Capitol Forest Mot. Trails (87 miles)		Mt Tahoma Ski Trails (100 miles)
Yacolt Motorized Trails (14 miles)		Nicholson Horse Trails (50 miles)
Capitol Forest Non-Mot. Trails (80)		Tiger Mountain Trails (57 miles)
Mitchell Peak Trail (14 miles)		MiddleFork Snoqualmie (15 miles)
Three Corner Rock (12 miles)		Rattlesnake Trails (8 miles)
Yacolt- Non Mot. Trails (27 miles)		Mt Si (16 miles)
Mima Mounds Trail (3 miles)		
McLane Creek Trail (1.5 miles)		

Pacific Cascade Region	Olympic Region	South Puget Sound Region
<i>Recreation Sites</i>	<i>Recreation Sites</i>	<i>Recreation Sites</i>
Chehalis Western Trail (5 miles)		
Butte Creek Trail (1 mile)		

*All trail mileage is approximate ** Funding is based on allotments
+Managed by another agency or in transfer or closure status.

Figure 3, continued

Northwest Region	Northeast Region	Southeast Region
<i>Recreation Sites</i>	<i>Recreation Sites</i>	<i>Recreation Sites</i>
Walker Valley Trailhead	Flodelle Creek Campground	Ahtanum Campground
Reflection Ponds Trailhead	LPO Info Site	Ahtanum Meadows Campground
Samish Island Day Use Area	Radar Dome Trailhead	Beverly Dunes
WC Dearinger Campground	Sherry Creek Campground	Bird Creek Campground
Ashland Lakes Trailhead	Chopaka Lake	Buck Creek Trailhead #1
Beaver Plant Lake Campground	Cold Springs Camp & Trailhead	Buck Creek Trailhead #2
Big Greider Lake Campground	Douglas Falls Camp & Day Use	Clover Flats Campground
Blanchard Hills Trailhead	North Fork Nine Mile Campground	Eagle Nest Vista Trailhead
Boulder Lake Campground	Rock Creek Camp & Day Use	Grey Rock Trailhead
Boulder Lake Trailhead	Rock Lakes Campground	Island Camp Campground
Cutthroat Lakes Campground	Rocky Lake Campground	Snow Cabin Campground
Greider Lake Trailhead	Skookum Creek Campground	Tree Phones Campground
Les Hilde Trailhead	Sportsman's Campground	Ahtanum Sno-mobile
Lily Lake Campground	Starvation Lake Campground	Indian Camp
Little Greider Lake Campground	Toats Coulee Campground	<i>Recreation Trails*</i>
Lizard Lake Campground	Toats Junction Campground	Ahtanum/Grey Rock (30 miles)
Lower Ashland Lake Campground	Williams Lake Campground	Beverly Dunes (30 acres)
Twin Falls Lake Campground	Dishman Hills	Milwaukee Road
Upper Ashland Lake Campground	Dragoon Creek	
Upper Blanchard Hills Trailhead	Lake Spokane	
Cattle Point	Lake Spokane Indian Painting	
Cattle Point Lighthouse	Leader Lake	
Cypress Head Campground	Palmer Lake	
Lummi Island Campground	Sheep Creek	
Pelican Beach Campground	Recreation Trails*	
Shark Reef+	Little Pend Oreille (LPO) (30 miles)	
Strawberry Island Campground	Rock Lakes Trail (.5 mile)	

Recreation Trails*	Dishman Hills (17 miles)
Walker Valley Trails (30 miles)	Douglas Falls Grange (.7 mile)
Blanchard Trail System (3 miles)	LPO Snowmobile Trails (18 miles)
Boulder Lake Trail (4 miles)	Narcisse Snowmobile Trails (3)
Greider Ridge System (3 miles)	
Les Hilde Trails (40 miles)	
Mt. Pilchuck System (17 miles)	
Cypress Island Trails (18 miles)	
Cattle Point (.3 mile)	

Figure 4. RCO Grants Active at the End of FY '09

Snoqualmie Unit Education & Enforcement	Olympic Region M & O Crew
Middle Fork Snoqualmie TH & Trail Design	Capitol Forest ORV Trail M & O
South Spillman Trailhead Design	Tahuya Weekend and Land Adjacent Noise
SW WA ORV Trail Maintenance	Capitol Forest NM Trail M & O
West Peninsula Motorized Trail Planning	Elbe Hills NM M&O
Tahuya/Green ORV Bridges	Capitol Forest ORV Bridges
Walker Valley Maintenance & Operation	Tahuya ORV Bridge Replacement
DNR NW E & E	Tahuya/Green ORV Trail Maintenance
Yakima Maintenance Crew	Snoqualmie Unit NM Trail Maintenance
Tahuya/Green Mtn E & E	Elbe Hills 4X4 M & O
DNR NW NM M & O (trails)	Walker Valley ORV Trail Improvements
DNR NW NM M & O (facilities)	Yacolt Burn ORV Recreation Plan
DNR NW NHR M & O (facilities)	Yacolt Burn NM Recreation Plan
Capitol Forest E&E	Yacolt & SW WA E&E
Capitol Forest NHR Facilities M&O	SW WA NHR Facilities M&O
SW WA NM Trail M&O	North Fork ORV Bridge
Samish Overlook Day Use	McLane Creek Nature Trail

Figure 5. The \$3 million in NOVA grant funds were invested in some of the following ways.

- Maintenance of 113 recreational facilities (Campgrounds and Trailheads), over 1,000 miles of recreational trails and dispersed recreational activities on 2.2 million acres of department managed trust lands.
- Development and installation of statewide recreation sign standards.
- Development of three recreational plans (Reiter, Ahtanum and Yacolt).
- Update of recreation WACs.
- Recruiting and supporting over 140,000 volunteer hours.
- Development and management of over \$3,000,000 worth of grants.
- Provide staff support to the Sustainable Recreation Work Group
- Improve the department’s communication with users and the public through an expanded e-mail list, Revamped Recreation WEB page and other formal and informal lines of communication.
- Development and yearly update of a 10 year capital plan.
- Manage over a million dollars of FEMA projects to fix trails and facilities damaged in a series of storms.
- Conducted several ORV safety summits.
- Using GPS units to begin to inventory trails.
- Manage the program’s complex budget.
- Develop and implement a forest watch program.
- Respond to legislative and constituent requests.
- Develop policies, procedures and guidance so the recreation program is managed more consistently across the state.

Figure 6. 2007-09 funding sources for DNR’s FTE positions.

Fund	FTEs	\$\$\$\$\$
State General Fund	2.8	526,700
ORV Account	20.2	3.4 million
NOVA Account	4.2	871,100
Management Funds (FDA & RMCA)	1.3	232,100
Grants (NOVA)	15	3 million
Volunteers	44 (equivalent)	2.5 million (equivalent)
Capital	0	816,000
Donations	0	33,400