

Review of Fuel Tax Refunds for Nonhighway or Off-road use of Gasoline

Joint Transportation Committee

October 14, 2010

DRAFT 3.3 – UNMET NEED

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 nonhighway 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.

DRAFT

UNMET NEED

Agencies and stakeholders were asked to document unmet need in programs funded from these nonhighway and off-road fuel tax dollars.

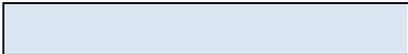
PAST UNMET NEED

Agencies looked back 10 years to identify historical funding and expenditures. They sought to document, to the extent possible, any worthy projects left unfunded due to lack of fuel tax revenue.

FUTURE NEED

Agencies and stakeholders identified future needs in activities funded from these nonhighway and off-road fuel tax dollars. In some cases, agencies worked closely with their stakeholders to identify needs and develop projects lists. In some cases, stakeholders worked within their organizations to identify needs.

The following lists of unmet needs are organized by the revenue source, and are color-coded to help guide the reader:

- Marine fuel tax refunds 
- Off-road fuel tax refunds 
- Snowmobile fuel tax refunds 

UNMET NEED IN ACTIVITIES FUNDED FROM MARINE FUEL TAX REFUNDS

Department of Fish and Wildlife

- \$1.2 million in unmet operating needs each biennium for parking lot maintenance and additional staffing to adequately maintain access sites
- \$15.6 million in capital needs for access and boat ramps, gates, toilet replacements, parking lot improvements and fishing piers
- \$3.4 million in capital needs that could be funded from ORV or Marine Fuel tax refunds, including access gates and ramps, toilets, flood damage repair.

Recreation and Conservation Office

- RCO provided evidence of past unmet need: since 2003, 19 ranked and scored projects worth \$6.2 million in the local boating facilities program were unfunded due to insufficient revenue; in 2006 and 2008, 10 projects worth \$3.9 million in the state boating facilities program were unfunded due to insufficient revenue.
- Other evidence of unmet need may be inferred from statistics showing growth in the number of recreational boats in Washington – a 7.7% increase in between 2003 and 2008.

State Parks

- \$30.3 million in projects needed across the state, including maintenance; new buoys, piers, launches and floats; and sewer pump-out stations

Washington Public Ports Association

- Seven ports identified \$13 million worth of projects for which \$8.8 million in fuel tax funding is needed. These include boat ramp expansions, sewer pump-out stations; boat launch replacements; dock reconfigurations; ADA restroom and shower facilities; and expanding guest moorage facilities.

Cities

- Bremerton proposes a \$417,600 need to repair the Lions Park Boat Ramp.
- Castle Rock proposes a \$412,500 need for Phase 2 of the Al Helenberg Boat Launch.

WASHINGTON DEPARTMENT OF FISH AND WILDLIFE

FUTURE NEED – WDFW OPERATING

The challenge to manage WDFW public lands for recreation continues to grow as the population continues to increase and as non-traditional recreational users continue to increase.

Additional staffing is needed to maintain the over 650 access sites statewide. With eleven access area managers to maintain 650 sites, each manager must maintain approximately 60 sites. Based on the time needed to adequately maintain a site, WDFW estimates a need for seven more FTEs. Each manager would then be responsible 27 sites, a more realistic number. An additional \$455,000/year is needed for these additional staff. WDFW estimates five managers would be funded from the boating facilities program, and two from NOVA funds.

Depending on the site, boating access or NOVA funds may be used for grading and rocking parking lots and roads. During 2007-09, the \$328,000 available allowed grading on 30% of WDFW parking lots. An additional \$656,000/biennium would properly maintain the remaining 70% of parking lots. WDFW estimates marine funds would fund 75% of the need, and NOVA the other 25%.

MARINE CAPITAL NEED ON WDFW PUBLIC LANDS	
<i>Biennial need</i>	
<i>Information provided by the Washington Department of Fish and Wildlife</i>	
\$680,000	Five additional access managers to more adequately maintain 650 access sites
\$490,000	Would provide maintenance for all WDFW parking lots, rather than just 30%.
\$1,170,000	TOTAL per biennium unmet need

FUTURE NEED – WDFW CAPITAL

WDFW identified \$15.6 million in marine capital projects need. These projects include boat ramps, toilets, parking lots and gates. They address numerous complaints from the public regarding their inability to safely use these facilities.

Another \$3.4 million in capital projects could be funded either from boating facilities or NOVA funds, depending on the site. These include access gates and ramps, toilet replacements, and flood damage repair.

The complete list of projects is found in the separate Project Lists Appendix.

MARINE CAPITAL NEED ON WDFW PUBLIC LANDS	
<i>Information provided by the Washington Department of Fish and Wildlife</i>	
\$15,595,000	91 projects including boat ramps, toilet replacements, parking lots and gates and fishing piers, addressing numerous complaints about health and safety.
\$3,416,000	38 additional similar projects that could be funded from marine or ORV refunds
\$19,011,000	129 projects future need

RECREATION AND CONSERVATION OFFICE

BOATING FACILITIES PROGRAM

PAST UNMET NEED

The RCO reviewed ranked project lists from the past 10 years, and identified projects which were scored and ranked, but which didn't receive funding because revenue was insufficient to fund them. The totals are summarized below. Actual project lists can be found in the separate Project List Appendix.

HISTORICAL UNMET NEED IN LOCAL BOATING FACILITIES PROGRAM		
<i>Ranked projects applying for funds for which revenue was insufficient to fund</i>		
Year	Amount left unfunded	Number of projects unfunded
2003	\$359,442	2 of 11 projects
2006	\$3,535,548	10 of 17 projects
2007	\$2,024,328	5 of 12 projects, plus one partially funded
2008	\$182,980	One partial project of 11

HISTORICAL UNMET NEED IN STATE BOATING FACILITIES PROGRAM		
<i>Ranked projects applying for funds for which revenue was insufficient to fund</i>		
Year	Amount left unfunded	Number of projects unfunded
2006	\$736,018	3 of 12 projects
2008	\$3,176,258	7 of 12 projects, plus one partially funded

Other evidence of unmet need for boating facilities

From RCO's 2008 Boating Programs Policy Plan

In 2008, RCO staff prepared a Boating Programs Policy Plan using data from sources including the 2007 Responsive Management study described below, Dept. of Licensing boating registration data, participation data gathered by Clearwater Research for the state comprehensive outdoor recreation plan, and boating sales data from Washington SeaGrant. The following is included in RCO's Boating Programs Policy Plan (RCO, 2009). It shows an increase in Washington State's the recreational boating fleet.

In 2003, RCO estimated that the recreational fleet was made up of just over 310,000 boats of all kinds, motor, sail, and human-powered. In 2008, the fleet was estimated to be made up of about 334,000 boats.

Using Department of Licensing registration numbers as guide, RCO estimated in 2008 that the recreational motorboat fleet has grown about 0.8% per year, with growth driven by large boats that are normally stored on the water.

Changes in the Number of Registered Boats in Washington 2000-2008								
Year	Under 16'	16' to 20'	21' to 30'	31' to 40'	41' to 50'	51' to 60'	Over 60'	Total Boats
2000*	104,049	106,837	34,912	9,422	2,885	493	325	258,923
2008*	98,574	118,359	45,481	10,739	3,716	759	523	278,151
Growth Rates								
	-5.5%	10.8%	30.27%	13.97%	28.8%	53.95%	60.9%	7.4%

**Data from Washington State Department of Licensing*

Participation in hand power boating (canoe, kayak, rowing) appears to have doubled between 2000 and 2007, from about 3% of the state’s residents to about 7% of the state’s residents, roughly 455,000 people. As a percentage alone, the growth in hand-powered boating has been faster than the state’s estimated population growth of between 0.93% and 1.9%.¹

Survey report from Responsive Management, 2007

In 2006, the Legislature passed a budget proviso in which RCO was directed to study boater needs. Following are excerpts from the resulting report on boater needs prepared by RCO’s contractor, Responsive Management.

Providers and boaters alike consider access to be one of the central needs affecting recreational boating in Washington. Access was commonly mentioned by boaters as a constraint to their participation or as something that took away from their boating satisfaction, and it was the top item towards which they want more time and money directed. The most important issue related to access is the need for additional or improved boat launches: about three-quarters of boaters who indicated that access issues had taken away from their boating satisfaction cited boat launch ramps as the specific reason.

Both providers and boaters feel strongly that the maintenance of existing access sites and launch ramps is as important a concern as the development of new sites and launch ramps; indeed, management of existing ramps ranked ahead of the development of new launch ramps in the importance ratings in the surveys of both providers as well as boaters.

Parking at launch ramps and launch ramps themselves were the top items providers would like to see more of, followed by docks, pumpout stations, restrooms at launch ramps, courtesy tie-ups, dump stations, mooring buoys, and campsites—each item with a majority of providers saying that more are needed.

A majority of boating providers indicated that more time and money should be directed to boater safety and law enforcement. Further, the majority of all providers would like to see an increase in the law enforcement presence on Washington’s waters. Also, among boaters who consider boating programs and services in Washington to be ineffective, the top reason cited was insufficient law enforcement presence on the water.

¹ Population estimates from Washington Office of Financial Management, www.ofm.wa.gov

Boating services providers do not always understand that RCO is prohibit by state law from using capital funds for maintenance. This results in the oversimplified belief among providers that the RCO favors new facilities over projects designed to perform maintenance, upkeep, or other improvements to existing access sites and launch ramps. As stated above in the discussion on access issues, there is a clear unmet need in Washington for improved boat launch ramps and parking opportunities, as well as numerous other repairs and additions; each of these represents an important means of providing access to Washington's waters. To this end, the data suggest that the maintenance of existing access sites and launch ramps is just as important in working to alleviate crowding issues caused by the overall deficit in access.

RCO memorandum, 2003

In 2000-01, RCO and State Parks jointly contracted with BST Associates to assess boating needs related to the Boating Infrastructure Grant program and the Clean Vessel Act pump-out grant program. An excerpt from staff analysis found the following.

In its 2001 report for the Boating Infrastructure Grant Program, BST Associates projected a statewide unconstrained need for an additional 5,066 wet moorage units, and a statewide unconstrained need for 4,082 transient spaces (floats, docks, etc) by the year 2010, using a "most likely" fleet growth rate of 1% per year. This is a 43% increase in transient facilities -- up from about 2,823 current facilities (mostly in the San Juan Islands). By unconstrained, BST means that the calculation did not take into account the day-to-day realities that include permitting, available much less affordable or suitable marine recreation land, or available money.

Big boats are projected to proliferate faster than small boats on trailers. However, if we applied the same unconstrained BST math to boat-on-trailer launch sites, we'd see the current statewide total of about 910 boat launch sites jump 43% to 1,300 or so. RCO staff used a more conservative estimate of need -- about 400 new sites on rivers, lakes, and reservoirs all over the state but mostly in the Puget Sound area. The cost to buy a small plot of land and develop a typical launch site is an average of \$750,000 to \$1 million. So the cost to develop 400 new launch sites could approach \$300 million.

Short of developing 400 new sites, much new demand probably could be absorbed by expanding parking and adding lanes at existing sites or closing underused sites and replacing them with sites that make more sense from a population-boating-fishing perspective. Renovation of sites with low estimated service lives is more economical. For example, to fix up the 150 of WDFW's launch sites in the worst shape (less than 5 years of service life estimated to remain) at an estimated average cost of \$250,000 each, the cost would be \$37.5 million.

Electronic survey of 2002 Seattle Boat Show attendees

RCO cooperated with the NW Marine Trade Association to survey attendees of the 2002 Seattle Boat Show. RCO also did a parallel survey of public facility managers such as marina directors. RCO's findings included:

When asked to respond to an open-ended question about the biggest problem faced when they go boating, respondents most often cited a shortage of adequate facilities (430 of the 1,215 responding).

STATE PARKS AND RECREATION COMMISSION

FUTURE NEED

State Parks worked with the Washington Boaters Alliance and other stakeholders to develop a list of \$30 million in unmet boating needs in state parks. This was the first time they have compiled a comprehensive list of unmet needs; in the past they relied on their annual or biennial grant cycle to develop a list of prioritized needs. Given the lack of funding, it hasn't been a priority to develop a comprehensive list that would not likely be funded.

The list (found in the separate Project List Appendix) is organized by region, and is summarized below. This inventory is not a complete list. State Parks is developing a full, prioritized list of unmet boating needs using criteria to rank safety, preservation, maintenance and capacity needs.

UNMET BOATING FACILITIES NEEDS IN STATE PARKS		
<i>Information provided by the State Parks and Recreation Commission</i>		
NW Region		
Maintenance	\$12.3 million	105 floats needing piling and pier replacements at Doe Island, Fort Flagler, Mystery Bay, Cornet Bay, Reid Harbor, Malia, Rosario, Sharp's Cove, Sequim Bay, Sucia Island, Prevost Harbor and James Island
New Facilities	\$5 million	New buoys at Cama Beach; new piers and floats at Cama Beach and Spencer Spit; new pier and boarding floats at Saddlebag Islands; replace a historic platform at Lime Kiln; new boarding floats and bathroom facilities at Mystery Bay; new boat launch floats at Fort Flagler
Eastern Region		
Maintenance	\$4.6 million	Boat launch renovation at Lake Chelan; ramp extension and floats at Wenatchee Confluence; new ramp at Conconully; ADA accessible ramps at Bridgeport
Pump-out stations	\$98,000	Pump-out stations allow boaters to empty sanitary waste into a tank, rather than dump it illegally into the waters of the state. Pump-out locations have been identified as unmet needs in 14 areas including Columbia Point Park, Hell's Canyon Resort, Bumping Lake Marina and other locations. Federal funds may be available for 75% of the cost. \$98,000 represents the 25% state's share. The full cost is \$392,000.
SW Region		
Maintenance	\$7.5 million	Moorage area RV camping at Beacon Rock; piling and float replacement at Blake Island; pier and float replacement at Illahee; boat launch facilities upgrade at Joemma Beach; float and piling replacement and a flushing bathroom at Penrose Point; pier demolition and replacement at Triton Cove.
New facilities	\$750,000	Mooring construction at Ike Kinswa; breakwater construction at Joemma Beach; 12 new buoys to protect sensitive habitat at McMiken Island.
Pump-out stations	\$180,000	Pump-out improvements are needed at Pleasant Harbor and Twanoh.
TOTAL	\$30.3 million	This inventory is not a complete list. State Parks is developing a full, prioritized list of unmet boating needs using criteria to rank safety, preservation, maintenance and capacity needs.

WASHINGTON PUBLIC PORTS ASSOCIATION

FUTURE NEED

The Washington Public Ports Association surveyed their members to identify unmet boating facilities needs. Seven ports identified \$13 million worth of projects for which they would seek \$8.8 million in fuel tax funding. Ports would provide matching funds, and would operate and maintain the facilities.

Project	Description	Capital Cost	Total Cost	Gas Tax Funding	Local Match
Port of Anacortes Cap Sante Boat Haven West Basin Transient ("Guest") Moorage	Cap Sante Boat Haven, the second busiest marina in Washington, has only 30 dedicated moorage slips for guest vessels. Located in Anacortes, the marina has scrambled to find available space to accommodate more than 11,000 guest moorage requests, mostly by mooring short-term guest vessels at slips designated for permanent moorage. Vessels greater than 40 feet in length have been turned away. Project would replace two docks, expand guest moorage facilities, and upgrade fire suppression, security and utilities.	\$2.9 million, (does not include dredging costs)	\$2.9 million	\$1.45 Million	\$1.45 million
Port of Camas-Washougal "A" Dock Replacement	Replacement of the "A" dock, which has exceeded its 25-year working capacity. Costs will be minimized by utilizing in-house labor and cost-sharing with public works bids.	\$100,000	\$100,000	\$75,000	\$25,000
Port of Camas-Washougal "G" and "H" Dock Reconfiguration	Project reconfigures "G" and "H" docks to alleviate unmet demand for boats in the 30-35 foot range, many of which are sailboats (which require additional depth). The "G" dock reconfiguration will also allow additional staging space for launch ramp users.	\$504,000	\$504,000	\$378,000	\$126,000
Port of Edmonds ADA Restroom and Shower Facility	Replacement of an existing, non-compliant restroom, shower and laundry facility with a new ADA-compliant, energy-efficient, green-built facility.	\$440,000	\$440,000	\$315,000	\$125,000
Port of Kennewick Clover Island Improvement Project, North Shoreline	Construct ADA compliant restrooms and sidewalk near an existing boat launch and parking area. Project is part of a larger effort to enhance severely degraded Columbia River shoreline and provide public access for on-water and waterfront activities.	\$543,700	\$543,700	\$271,850	\$271,850
Port of Port Townsend Boat Ramp Expansion	Expand ramp from one lane to two lanes in primary access point to fishing grounds where Puget Sound transitions into the Strait of Juan de Fuca.	\$1 million	\$1 million	\$750,000	\$250,000
Port of Seattle Sewer Pump-out Stations	The Port of Seattle has budgeted for the installation of 3 sewer pump-outs (located at Fishermen's Terminal, Harbor Island Marina and Bell Street Marina) over the next two years at a cost of \$55,000 per pump-out.	\$165,000	\$165,000	\$124,000	\$41,000
Port of Seattle Shilshole Bay Green Restrooms	Replace up to 5 bathrooms with "green" facilities that would be more resource efficient and include energy efficiency measures, rain water harvesting, and water conservation measures.	\$5-7 million	\$5-7 million	\$3.75-5.25 million	\$ 1.25-1.75 million
Port of South Whidbey Boat Launch Replacement and Boarding Floats Installation	The Port of South Whidbey has two projects that require state matching funds. The <u>first</u> is replacement of a deteriorating launch ramp and boarding floats at Possession Beach Waterfront Park. The replacement would include removal of creosote pilings and replacement with more environmentally sensitive infrastructure. The <u>second</u> is the installation of boarding floats at the Harbor at Langley.	\$300,00	\$300,000	\$200,000	\$100,000

CITIES

FUTURE NEED

Two cities submitted evidence of unmet boating facilities need.

In Bremerton, the Lions Park Boat Ramp has not been operable since 2007 due to deterioration of the floating dock structure. They have proposed a redevelopment project for this saltwater boat ramp on Port Washington Narrows. It is located in East Bremerton on Lebo Boulevard. Funding partners include the Poggie Club, a local fishing organization. Total cost is \$621,000, of which \$417,600 would come from marine fuel tax refunds.

Castle Rock proposes a \$550,000 capital project, the second phase of the Al Helenberg Boat Launch. This project has opened up 20 river miles of the Cowlitz River to the users and for emergency operations as well. The cost to date is \$1.5 million with over 300 volunteer hours. Phase 2 will provide restrooms, floats (boarding, transit and canoe/kayak), lighting, security cameras, landscaping, access road paving, and parking lot improvements. The first phase was completed in 2010 with 75% of the funds coming from the RCO's boating facilities program. They are requesting \$412,500 from RCO for phase 2.

UNMET NEED IN ACTIVITIES FUNDED FROM ORV FUEL TAX REFUNDS

Department of Fish and Wildlife

- \$2.2 million in unmet operating needs each biennium to maintain access sites, roads and parking lots, and other maintenance and education materials
- \$4.5 million in capital needs for toilet replacements, access gates, parking and flood repair, of which \$3.4 million could also be funded from marine fuel tax refunds.

Department of Natural Resources

- Evidence of past unmet need includes resource damage from unauthorized user-built trails and bridges due to insufficient public recreational resources to meet demand; service reduction to 30% of DNR facilities due to the loss of NOVA and general fund-state funds; significant maintenance declines since the 1990s; and a current budget that places considerable reliance on volunteer support.
- \$75.2 million in operating needs for the next 10 years for maintenance, education and enforcement, grant management, volunteer management, safety, and public engagement.
- \$141.5 million in capital needs for the next 10 years for trail and facility renovation, unauthorized trail and facility restoration, 15 new recreation areas, lease renewal, and infrastructure replacement.

Recreation and Conservation Office

- Evidence of past unmet need: since 2002, 55 projects worth \$5.8 million were ranked and scored for NOVA grants but unfunded, due to insufficient revenue. These include non-highway road, off-road, non-motorized, maintenance and operations, and education and enforcement projects.

State Parks

- ORV revenue stream is insufficient to fully maintain the Riverside ORV Area in Spokane. They have implemented service and safety reductions at the Area and are considering reducing operating hours. Staff is down from 2.3 FTEs in 2000 to 1.4 FTEs today.

Okanogan-Wenatchee National Forest

- 48 projects worth \$5 million to develop new horse camps, maintain their extensive motorized trail systems, implement a forest-wide travel plan; and install road and trail signs across the forest.

Pacific NW Four-Wheel Drive Association

- Unmet needs at 18 sites across the state owned by DNR, the US Forest Service, and the Bureau of Land Management. Includes trail repairs, building reconstruction, creating four-wheel drive recreation opportunities in unserved counties; parking lot, toilet and campground improvements, and other needs.

Back Country Horsemen of Washington

- 300 projects to improve recreation opportunities. They include road improvements, trail construction or relocation; parking lot construction; bridge, fence and gate construction; culvert installation; signage; maintenance, and other projects.

WASHINGTON DEPARTMENT OF FISH AND WILDLIFE

FUTURE NEED – WDFW OPERATING

The challenge to manage WDFW public lands for recreation continues to grow as the population continues to increase and as non-traditional recreational users continue to increase.

Additional staffing is needed to maintain the over 650 access sites statewide. With eleven access area managers to maintain 650 sites, each manager must maintain approximately 60 sites. Based on the time needed to adequately maintain a site, WDFW estimates a need for seven more FTEs. Each manager would then be responsible 27 sites, a more realistic number. An additional \$455,000/year is needed for these additional staff. WDFW estimates that two managers would be funded from NOVA funds, and five from boating facilities funds.

NOVA funds are used primarily for grading and rocking parking lots and roads. During 2007-09, the \$328,000 available allowed grading on 30% of WDFW parking lots. An additional \$656,000/biennium would properly maintain the remaining 70% of parking lots. WDFW estimates 25% of the need would be funded from NOVA funds.

Current NOVA funds maintain less than 50 miles of agency roads that lead to access sites. WDFW has over 1,300 miles of agency roads providing access. A grading crew with equipment costs over \$3,000 per 10 hour day. Properly grading one mile of road takes one to three days. At one mile per day, \$780,000 per year would maintain 20% of WDFW roads annually (260 miles). This would allow all roads to be maintained on a 5-year cycle.

Funds are needed to better maintain camping areas and trails, control weeds along roads, provide information and education signs and materials, etc. A rough estimate to address these needs is \$100,000 per year.

OPERATING NEED ON WDFW PUBLIC LANDS	
Biennial amounts	
<i>Information provided by the Washington Department of Fish and Wildlife</i>	
\$230,000	Two additional access managers to properly maintain access sites.
\$160,000	Would provide maintenance for all parking lots.
\$1,560,000	Would maintain 20% of WDFW roads leading to access sites per year, providing full coverage every five years.
\$200,000	Maintain camping areas and trails, control weeds, provide information and education materials.
\$2,150,000	TOTAL per biennium unmet need

FUTURE NEED – WDFW CAPITAL

WDFW compiled a list of 142 capital projects costing nearly \$21 million, including boat ramps, toilets, parking lots and gates, and fishing piers. These projects have all receive numerous complaints from the public regarding their inability to use these facilities safely. Funding these capital improvement projects would help address public health and safety concerns on WDFW lands and facilities.

Constituents and supporters for WDFW recreational facilities include the following groups: fishers, boaters, hunters, hikers, campers, photographers, swimmers, canoeists, river rafters, jet skiers, and others. Members of the Recreational Boating Alliance include RCO, State Parks, DNR, WDFW, the Marine Trade Association, the U.S. Coast Guard, Washington Water Trails, and the Recreational Boating Association of Washington.

Some costs are driven by vandalism, defacing, littering and gang-related tagging in WDFW wildlife areas and access sites. These lands are becoming targets for illegal dumping of household garbage including appliances, toxic materials and drug paraphernalia. Such activities often destroy facilities and critical habitats creating potential health and safety issues for the recreating public.



It now costs about \$80,000 to replace an Access Area boat ramp; \$55,000 to replace a vault toilet, \$4,000 to replace a steel gate; and \$3,000 to replace a large framed metal sign.

CAPITAL NEED ON WDFW PUBLIC LANDS

*Information provided by the Washington Department of Fish and Wildlife
Complete descriptions of needs and costs are found in the separate Project List Appendix.*

\$1,075,000	Toilet replacements, access parking and gates, flood damage repair
\$3,416,000	Projects eligible for NOVA or marine funding, including access gates and ramps, toilet replacements, flood damage repair
\$4,491,000	TOTAL NEED

DEPARTMENT OF NATURAL RESOURCES

PAST UNMET NEED, DNR

Due to the limited nature of recreation funding, DNR has traditionally developed its recreation budget based on what they thought could be funded, rather than actual need or a well-defined recreation strategy. Therefore, it was difficult to document or itemize a list of projects that didn't get completed due to a lack of funding.

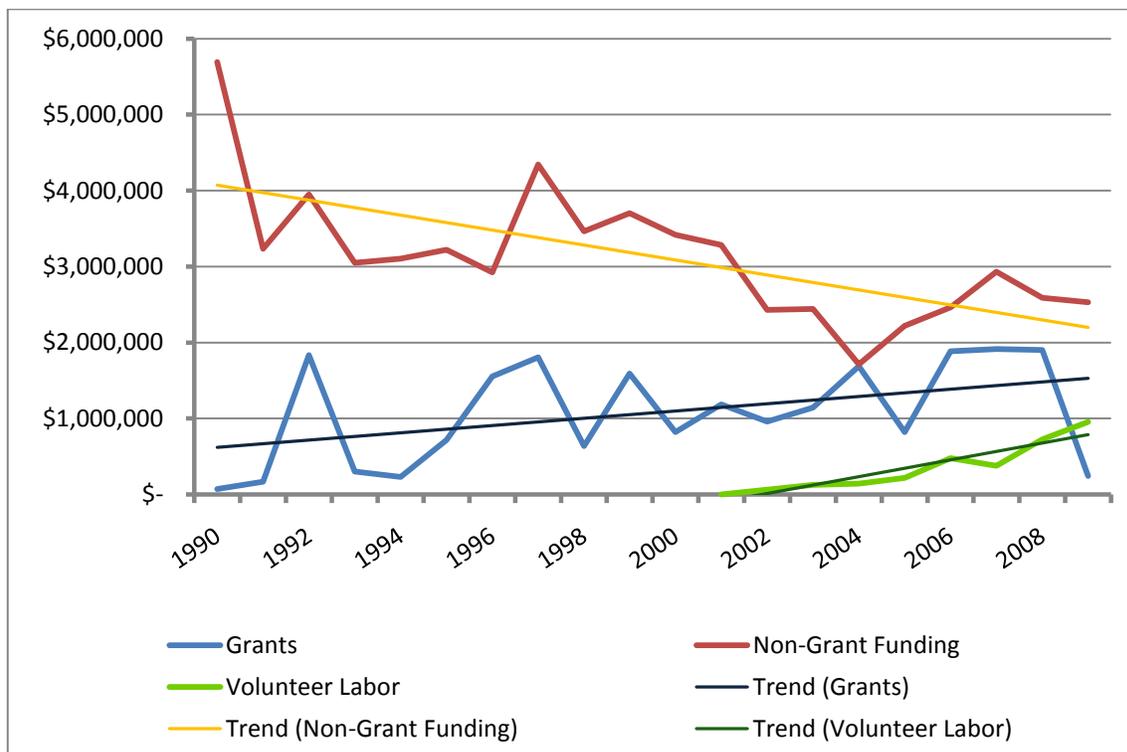
ORV fuel tax revenues are the Recreation Program's most reliable funding source (for those facilities and trails not accessed by a publically-funded road system). Other sources include the state general fund (which was cut by 52% last biennium) and grants. Grants are not a reliable source of on-going operational funds. Grant sources include the federal Recreational Trails Program, and the Washington Wildlife and Recreation Program (WWRP). In 2003, grants totaled \$500,000 (NOVA). In 2009, grants totaled \$1.9 million (NOVA and federal).

Compounding the funding challenge is an increase in recreational use on DNR-managed lands and a diminishing amount of privately-managed lands to meet the demands of increased use. There is added pressure from new forms of outdoor recreation and technologies, as well as increased sales of outdoor equipment and off-road vehicles. The graph below demonstrates how DNR's Recreation Program has attempted to meet this growing need by relying increasingly on grants and volunteers to keep recreation trails and facilities open.

DNR Recreation Program Funding 1990-2009

(adjusted for inflation)

Non-grant funding includes the ORV account and state general fund



DNR's Recreation Program has identified four main categories of need that have historically been underfunded: **resource damage, safety, maintenance, and new construction.**

Resource damage—prevention and restoration (DNR)

Unmet need:

- Insufficient materials, supplies, and equipment to maintain existing facilities and trails to prevent environmental impacts and protect public safety
- Lack of adequate staffing to provide management oversight, maintenance, education and enforcement to ensure sustainable recreational opportunities
- Lack of training for recreation staff and users in the latest maintenance, education, enforcement, and development practices
- Insufficient number of trails and facilities to meet high demand from the public
- Lack of recreation planning and implementation of plans, to open new recreation areas
- Lack of staff to assess and address resource damage from unauthorized and authorized use

In the past 20 years, DNR has not constructed any new recreation trail systems or facilities, even while the demand for more places to recreate has increased. The demand for more trails has led some people to create their own unauthorized trails, when public recreation providers have been unable to meet the need. These unauthorized trails and structures (such as bridges) were built without permits or proper design to address safety and environmental impacts. Both non-motorized and motorized recreation users have contributed to the problem.

The increased unauthorized recreational use on DNR-managed lands has put considerable pressure on the natural resources and the ecosystems that support them, and poses a threat to water quality and public safety.



Erosion at Reiter Foothills Forest



User-built structures such as this log bridge at Reiter Foothills Forest with chicken wire nailed to the top present risks to public safety and potential liability issues for DNR.

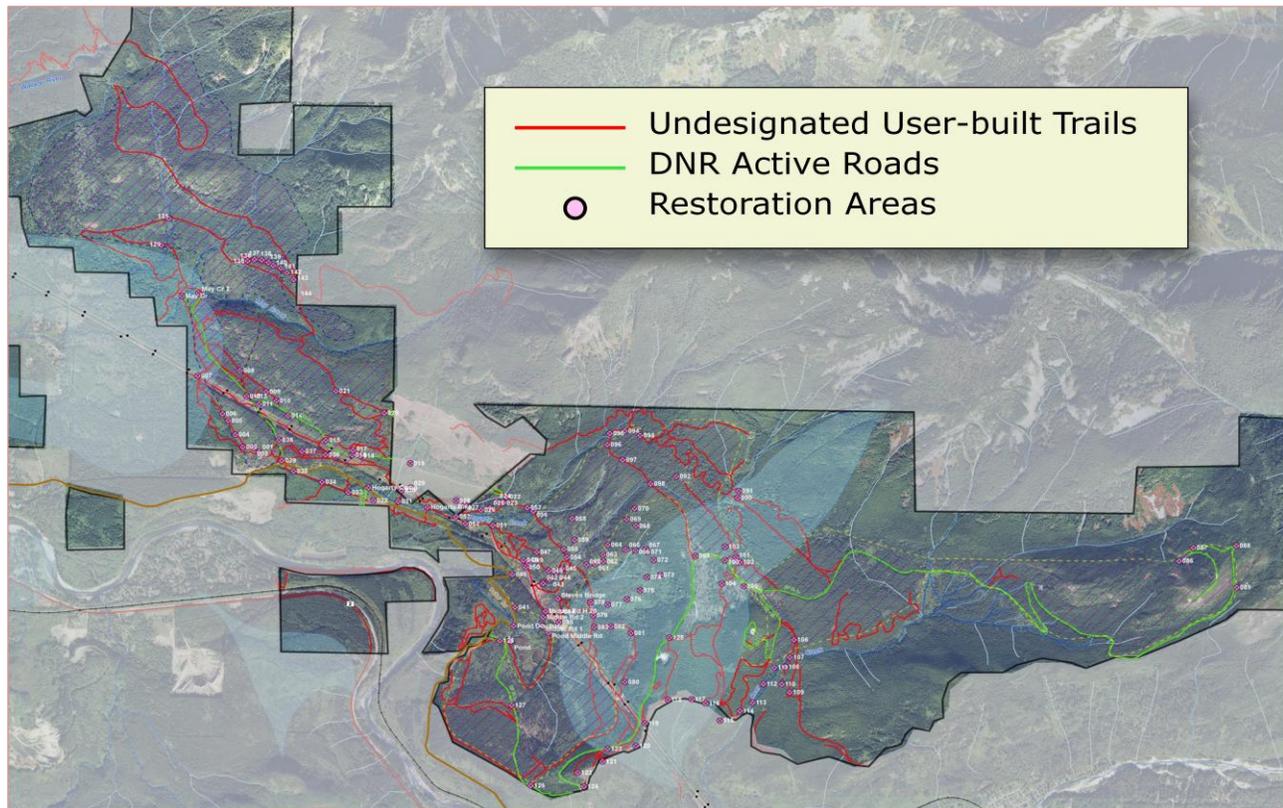


Stream damage at Reiter Foothills Forest

DNR recently inventoried all unauthorized, user-built trails in the Western Yacolt Burn Forest and Reiter Foothills Forest. The Western Yacolt Burn Forest has 49 miles of authorized trails and 170 miles of unauthorized trails. Reiter Foothills Forest has no authorized trails and 51 miles of unauthorized trails. DNR extrapolated on these two inventories and estimates that there are 6,000 to 8,000 miles of unauthorized trails on DNR-managed trust lands.

These unauthorized trail systems are not sustainable, cause public safety issues, and major damage to state trust assets. At Reiter Foothills alone DNR calculated the restoration cost to be around \$1.5 million dollars. Statewide, DNR estimates that unauthorized trail systems have led to tens of millions of dollars of environmental cost to natural resources, habitats, wildlife, and trust assets.

Areas identified for restoration in Reiter Foothills Forest.



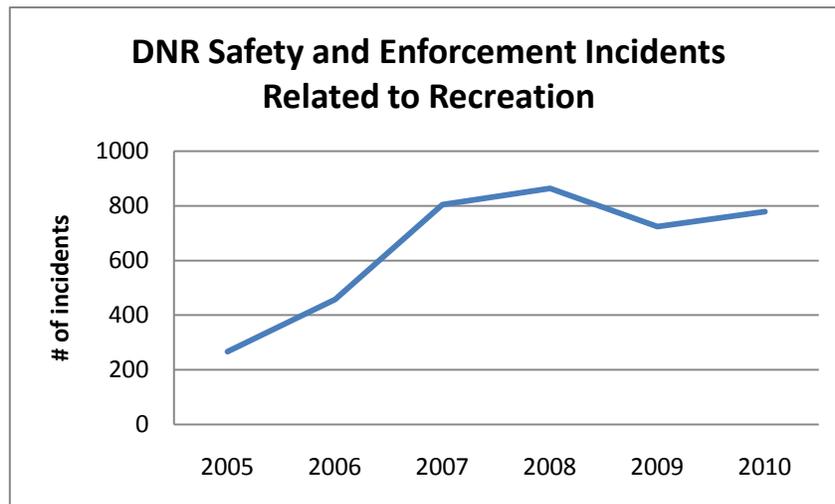
Public safety and illegal activities (DNR)

Unmet need:

- Greater enforcement presence
- Staff training
- Clear and concise signage
- Public education campaign about proper behavior, safe conduct, etc.
- Materials and supplies for Forest Watch program

DNR has seven commissioned law enforcement officers to patrol 3 million acres of state trust lands and 300,000 acres of natural areas. Nearly 82 percent of DNR's law enforcement encounters are recreation related. The remaining time is spent dealing with theft of special forest products and timber, and trespass. Nineteen of DNR's recreation field staff have authority to write citations; this role is just one part of their overall duties. Before the loss of the \$3 million NOVA grant funding, DNR funded an additional five education and enforcement wardens who were stationed at some of the most frequently used facilities.

The following graph demonstrates an increasing number of recreational related incidents on DNR- managed lands. An "incident" is any time a DNR officer or employee responds to an illegal activity such as garbage dumping, shooting signs, stealing firewood etc. Each response is electronically recorded and tracked. The graph below demonstrates two things: DNR is doing a better job of tracking and a growing number of people abusing state trust lands.



Due to the low number of law enforcement officers, DNR focuses law enforcement efforts in the areas that experience the most traffic and illegal activity. Their efforts are supplemented by citizen volunteers in the Forest Watch program who patrol DNR-managed lands. Their role is to educate the public about appropriate behavior and to report any suspicious activities to law enforcement.

Unauthorized, user-built trails pose a significant threat to the environmental health of DNR-managed lands. In addition, these trails and structures also pose a threat to public safety and create liability issues for DNR.

Maintenance and operational investments (DNR)

Unmet need:

- Skilled, trained labor to perform the work
- Demand for more trails and facilities
- Materials, supplies, and equipment
- Planning

Most of DNR's existing facilities were built in the late 1960s through the early 1980s. Little has been done to restore or replace facilities since then. The facilities are outdated and many are in desperate need of renovation. Since the early 1980s, the Recreation Program's budget has gradually diminished. In 1990, the program had adequate funding and 30 permanent FTEs, plus seasonal staff, to maintain the 143 recreational facilities and more than 1,000 miles of trails the agency manages. At that time, DNR did not use volunteers or grants to maintain recreation trails and facilities.

Today, the Recreation Program's 2009-11 budget counts on 90,000 volunteer hours a year (the equivalent of 44 FTEs) and \$1.5 million in grants to maintain the same number of recreation facilities and miles of trails. To keep facilities open, DNR has had to lower the level of maintenance and service due to reduced state general funds and the fact that the ORV account does not keep pace with inflation. The funding pressures are augmented by an escalating public demand on the same amount of recreation trails and facilities that existed 20 years ago.

While volunteers provide a great deal of help on DNR-managed lands, they are limited in what they can do and how much time that they can provide. Volunteers cannot manage facilities, represent DNR at user group meetings, answer complaints, develop and manage contracts, provide enforcement, or lead planning efforts, for example.

DNR's maintenance schedule is based on three levels: Level 3 is regular maintenance; Level 1 is limited maintenance and repairs; and Level 2 falls somewhere in between. In the early 1990s, the Recreation Program was able to maintain most of DNR's recreation facilities at a Level 3. In 2000, DNR was down to a mix of level 2 and 3. By 2006, DNR was mostly at Level 2. Today, DNR operates primarily at Level 1.

In 2009, DNR had to further reduce services at or close many of recreation facilities when their general fund budget was cut and they lost access to NOVA grant funding.

New construction -- capital investments (DNR)

Unmet need:

- New recreation facilities and trail systems to meet demand
- Renovation of facilities that are more than 40 years old and do not meet users' needs or current environmental standards
- \$4 million in deferred maintenance
- Acquisition funds to pay for leases of 39 recreation facilities that have expired or are about to expire

DNR has not built any new facilities or trails since the early 1980s due to funding constraints. Yet in the past 30 years, there have been significant changes in the types of outdoor recreation activities and equipment that are stressing facilities and trail systems that were not designed for the new uses and levels of users. For example, mountain bikes were just starting to come on the scene in the 1970s, and their popularity began to

climb 20 years ago. The state's growing population, adding more visitors to the outdoors, has created more demand for areas to recreate.

Over the same timeframe, the Recreation Program's operating and capital budgets have been reduced by about 50 percent (see graph on p. 13). As a result, DNR has had to forego replacing worn-out structures, such as bridges and outhouses. They have not been able to update facilities to sustainably accommodate current types of equipment and user experiences. In addition, a majority of the facilities do not meet current environmental standards. For example, a large number of campgrounds are located within riparian areas.

DNR recently inventoried all user-built trails in the Western Yacolt State Forest and Reiter Foothill Forest. The Western Yacolt State Forest had 49 miles of authorized recreation trails and 170 miles of unauthorized trails and the Reiter Foothills Forest had no authorized trails and 51 miles of unauthorized trails. Based on the results of these two inventories, DNR estimates there are 6,000 to 8,000 miles of unauthorized trails on DNR managed trust lands.

FUTURE NEED, DNR

DNR developed this list of future needs using input from many sources:

- DNR field staff
- Public opinion through the work of the [Sustainable Recreation Work Group](#)
- Statewide recreational organizations (Washington Trails Association, Evergreen Mountain Bike Alliance, Backcountry Horseman of Washington, Washington Off Highway Vehicle Association, Pacific Northwest 4x4 Association and Washington Snowmobile Association).
- Email request to subscribers to DNR's Recreation E-News (2,700 subscribers).

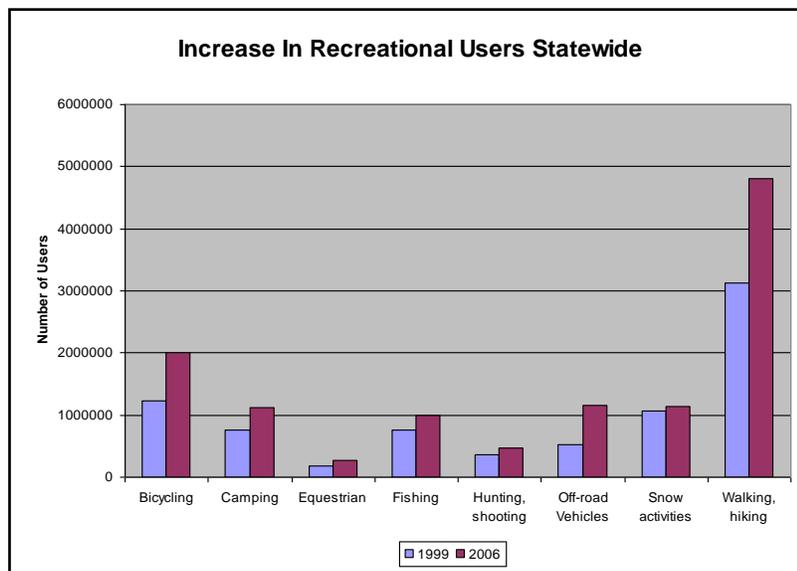
The estimate of needs over the next ten years includes \$75.2 million in operating needs and \$141.5 million in capital needs as summarized below.

Recreation on lands managed by the Washington State Department of Natural Resources (DNR) has dramatically changed in the last 40 years since the 1979 legislation that has become known as the "multiple use act." ([RCW 79.10.100, Part 2](#)) When DNR began building its recreational facilities and trails in the 1960s, the majority of outdoor recreation activities included fishing, hiking, horseback riding, swimming, picnicking, hunting and other activities. Today, the most popular outdoor activities include mountain biking, camping, and motorized trail use (motorcycles, ATVs, 4x4s). Activities such as paragliding, paintball, and mountain biking did not even occur on DNR-managed lands until well after the 1960s.

In addition to these changes in recreation trends, the state's population has nearly doubled in the last 40 years from 3.3 million to 6.5 million. As a result, there has been a dramatic increase in the number of visitors to DNR-managed lands. Washington's population is projected to increase by 25 percent increase in the next 21 years. This is likely to lead to substantial growth in the demand for outdoor recreational opportunities on DNR-managed lands in the coming decades.

Growing Demand for Recreational Access

Source: Recreation and Conservation Office Survey, 2008



DNR faces a considerable challenge in meeting both the needs of increased use and the changing types of activities with the same facilities and trails built 40 years ago. As the gap continues to grow between the increased demand for outdoor recreation opportunities and DNR's limited resources, so too will the negative impacts of recreation on the environment and public safety.

Trust lands and public lands

The uplands DNR manages are not "public lands" per se. Instead, these lands are federally-granted trust lands and state forest lands, which DNR manages in trust for the benefit of various state institutions and counties.

The "multiple use act" directs DNR to provide recreation opportunities where they are compatible with trust obligations. Where recreation is incompatible with trust obligations, the respective trust must be compensated for the encumbered trust land's full market value in order for that recreation use to be permitted. Incompatibility is defined as any use that restricts to a significant degree DNR's ability to generate revenue from the land. For example, campgrounds and trailheads on state trust lands have a lease arrangement so the trust can be properly compensated. Most trails are compatible and do not require compensation because they can be moved to avoid conflict with management activities that generate revenue for the trusts.

The other land bases that DNR manages (aquatic, natural areas) are "public lands," but they each have restrictions on their use. For aquatic lands, the public has a right to use Washington State's aquatic lands for a variety of purposes, including navigation, conducting commerce, commercial fishing, and recreational activities such as fishing, boating, swimming and water skiing.

Under the state's Aquatic Lands Act and the public trust doctrine, DNR must manage state-owned aquatic lands to provide a balance of public benefits to the people of Washington. These benefits include direct public use and access, fostering water-dependent uses, environmental protection, and renewable resources. For example, to encourage landowners to provide public access to state tidelands property, landowners can get a reduction in the lease fee in exchange.

DNR manages natural areas to protect ecologically significant areas and to preserve our state's natural heritage. The state legislature established two types of natural areas: Natural Area Preserves (NAP) and Natural Resources Conservation Areas (NRCA). NAPs provide the highest level of protection for the most sensitive native ecosystems and rare plant and animal species. Limited public use is allowed on NAP lands for scientific and educational purposes on a case-by-case basis. NRCAs help to preserve outstanding scenic and ecological values. NRCAs allow for low impact recreational uses as long as those uses do not adversely affect the value of the resources, are appropriate to maintaining the site in a relatively unmodified natural setting, and do not detract from long-term ecological processes. Hiking and viewing wildlife and scenery qualify as low-impact activities.

RECREATION NEED ON DNR PUBLIC LANDS, 2010 - 2020

Information provided by the Department of Natural Resources

OPERATING NEEDS --\$75.2 million

Volunteer management	\$2.6 million	DNR's recreation program relies heavily on volunteers to keep recreation areas clean, safe and environmentally healthy. In 2009, volunteers contributed 60,000 hours; they are on track to reach 90,000 hours in 2010. Funds are needed to appropriately manage this volunteer program, estimated at \$510,000 per biennium. This includes staff labor to oversee volunteers, L&I industrial insurance premiums, training, volunteer badges, safety and protection equipment, and volunteer appreciation supplies.
Grant management	\$4.7 million	DNR currently submits 20-30 state and federal grant applications a year, and would like to double that number to support implementation of the recreation plans, construction, maintenance, and other uses. \$4.7 million represents the additional staff time needed to apply for and manage the grants. DNR believes this \$4.7 million expenditure could result in \$19 million more grants for the recreation program.
Routine maintenance	\$36 million	Opening new recreation areas will require maintenance for those areas. If 15 new recreational areas are opened as described above, the routine maintenance (staff time and goods and services) will total \$240,000 per recreation area per year, or \$36 million. Annual maintenance costs include up to \$5,000 for trailheads; up to \$10,000 for campgrounds, and up to \$5,000 for trails.
Education and enforcement	\$30 million	DNR is currently unable to actively manage public use of its lands to the same level as state or national parks due to their limited education and enforcement presence --7 law enforcement officers for the entire state. They are proposing a \$3 million annual investment in law enforcement officers, trail wardens, and a volunteer-based forest watch program across the state.
Communications and public involvement	\$960,000	Since January, 2009, in response to stakeholder requests, DNR has ramped up its communications and public involvement efforts. To sustain this effort into the future will require \$96,000 a year. Improvements underway include increased public involvement efforts, updated maps and brochures, website and social media outreach, and public surveys.
Safety/Liability	\$1 million	In response to safety concerns on DNR recreation lands, the legislature appropriated \$250,000 in FY 07-09 and again in FY 09-11 for sign installation on ORV trails and facilities. DNR estimates that same level of funding will be needed over the next five biennia to finish signing all recreational trails, facilities and areas of dispersed recreation. Once installed, the on-going cost of monitoring and maintaining the signs will be \$200,000/biennium.

RECREATION NEED ON DNR PUBLIC LANDS, 2010 - 2020

Information provided by the Department of Natural Resources

CAPITAL DEVELOPMENT \$141.5 million

Renovation of existing trails and facilities	\$23.4 million	<p>Many DNR facilities were built in the 1960s, 70s and 80s, and while they met the environmental standards of the day, they do not meet current standards. 78 campgrounds are located within riparian areas or FEMA flood zones. DNR proposes to renovate half of them to address environmental and safety concerns. Renovation will cost on average \$600,000 per facility, or \$23.4 million over the next 20 years.</p> <p>Some trail systems need to be relocated to more sustainable locations. Constructing new trails costs \$78,000 per mile, on average, and decommissioning old, inappropriately placed trails costs \$12,000 per mile. These costs are not included in the above figure.</p>
Restoration of unauthorized trails and facilities	\$18.0 million	<p>There are at least 6 times the number of miles of unauthorized recreation trails (6,000 – 8,000 miles) located on DNR-managed land compared with authorized trails. Many such trails result in damage to the natural resources and ecosystems. DNR estimates it will cost \$18 million to address the unacceptable environmental impacts and health and safety issues on the 60 most-used unauthorized trails and facilities. (\$300,000 per landscape X 60 landscapes).</p>
New development	\$99.1 million	<p>In order to give the public recreational access to state trust lands, DNR must develop recreation plans for each recreation area. Only 14 of 74 recreation areas currently have updated recreation plans. DNR proposes to develop three recreation plans per biennium @ \$250,000 per plan (\$3.75 million total).</p> <p>Implementation of the plans (trailheads, campgrounds, trail system) is estimated to cost \$6.15 million/plan X 15 plans (\$92.25 million.)</p> <p>On-going management and maintenance is \$205,000/area X 15 areas, or \$3.075 million.</p>
Acquisition	\$1.75 million	<p>DNR must pay lease costs for certain recreation facilities on trust lands. In the next 10 years, 70 existing recreation site leases will expire. It's estimated to cost \$1.75 million to re-lease these sites from the trusts.</p>
Deferred infrastructure	\$6.0 million	<p>DNR estimates over the next 10 years, the following need to be replaced: 25 bridges; 177 wooden outhouses; 311 garbage cans; 847 tables; 866 fire rings.</p>

FUTURE NEED – DNR OPERATING

Below is the detail describing the future operating and capital need for DNR's Recreation Program, projected for the next 10 years.

Volunteer management (\$2.6 million)

DNR's recreation program relies heavily on volunteers to help keep recreation areas clean, safe, and environmentally healthy. In 2009, individuals and recreation user groups contributed more than 60,000 hours to support recreation trails, sites, and facilities. So far this year, the program has documented more than 65,000 volunteer hours and is on track to reach the goal of more than 90,000 hours by the end of the year.

Use of volunteers is important, but not free. In the next 10 years, DNR would like to develop a volunteer forest watch program that covers all 74 landscapes the public uses. Forest watch volunteers are DNR's eyes and ears in the woods. They help educate the public about safe and appropriate behavior, answer questions, and report suspicious activities to law enforcement. In addition, DNR proposes to expand the general volunteer base through ongoing recruitment, provide training, and purchase supplies.

The estimated cost to implement this volunteer program is \$2,550,000 (\$510,000/biennium x 5 biennia), and includes staff labor to oversee volunteers, L&I industrial insurance premiums, training, volunteer identification materials, safety and protection equipment, and participant recognition/appreciation supplies.

Grant Management (\$4.7 million to generate \$19 million in additional grants)

DNR's recreation program receives grants from NOVA, WWRP and RTP grant programs². Typically, the program submits 20 to 30 grant applications each year and receives an average of \$1.5 to 1.9 million in grants.

DNR proposes to apply for twice as many state and federal grants to support the implementation of the proposed recreation plans, construction, maintenance, education, enforcement and funding to help restore and protect the habitats impacted by unauthorized recreational uses.

On average, DNR spends the equivalent of two staff months applying for and managing each grant each year. This includes preparation, technical support, application, implementation of Governor's executive order 05-05 addressing cultural resources, grant processing and billing, and project management and implementation.

Doubling the number of grant applications is estimated to cost \$471,480 in staff time to raise an additional \$1.9 million in grants each year.

Routine Maintenance (\$36 million)

As DNR develops new recreational facilities—as Reiter, Ahtanum and Yacolt—the agency will need funding to manage and maintain new recreational facilities. The following is a rough estimate of costs associated with maintaining various recreational facilities. These costs are low because of the amount of volunteer hours and grant funding we receive each year to support existing recreation trails and facilities.

² Nonhighway and Off-road Vehicle Activities (NOVA); Washington Wildlife and Recreation Program (WWRP); and Recreational Trails Program (RTP).

The cost to open and maintain 15 new areas over the next 10 years is estimated at \$240,000 per landscape in staff time and goods and services, or a total of \$36 million (\$240,000/landscape x 15 landscapes x 10 years).

Annual DNR Maintenance Costs	
Trailheads	\$1,000 - \$5,000*
Campgrounds	\$1,000 - \$10,000*
Trails	
Motorized use per mile	\$3,000 - \$5,000
Non-motorized use per mile	\$700 - \$1,000
<i>*Highly variable costs, in part associated with the size and type of trailhead or campsite</i>	

Education and Enforcement

Current Education and Enforcement Presence

An education and enforcement presence on the landscape is an important element for public safety. Currently, DNR has only seven law enforcement officers in the entire state patrolling more than 5 million acres of uplands and aquatic lands. In one region, a single DNR law enforcement officer patrols nearly 900,000 acres of DNR-managed lands. The limited education and enforcement presence is one of the main reasons why DNR lacks the ability to actively manage public use of its lands to the same level as state or national parks.

Currently, DNR invests a little over \$3 million per biennium to repair facilities, educate the public regarding use of DNR-managed lands, and enforcement. The \$3 million comes from a variety of programs and funding:

- Law Enforcement staff
 - Law Enforcement Officers—\$1.5 million dollars per biennium. The majority of this funding comes from management funds with some funding from the ORV account (\$74,000/biennium) and General Fund.
 - Grant funded Education and Enforcement positions—\$616,000/ biennium from NOVA grants.
 - Winter Education and Enforcement—\$30,000, combination of general fund and management funds.
- Garbage pickup - \$550,000/biennium grant from DOE litter fund.
- Vandalism and other forms of destruction—\$287,000 from management funds.
- Education—No estimate of cost because all staff are responsible for education and reporting incidents.

Integrated Education and Enforcement (\$30 million)

An effective education and enforcement program uses a combination of formal and informal approaches. On an informal level, responsible citizens and DNR recreation staff can address improper behavior on DNR-managed lands by respectfully educating individuals. A formal approach, using trained law enforcement officers, is generally necessary for more serious cases to address improper behavior. Only through adequate communication and coordination between the two approaches can there be an effective education and enforcement presence on the landscape. This integrated approach is estimated to have an annual statewide cost of \$3 million dollars for a total cost of \$30 million dollars over 10 years. This funding will support DNR law enforcement officers, DNR trail wardens, and a statewide forest watch program.

Communications and Public Involvement (\$960,000)

Stakeholders have been requesting that DNR's Recreation Program update its maps, provide brochures regarding DNR's recreation rules, use modern technology to stay in touch with them, and to develop a web site that is user friendly and informative. DNR's recreation communications and public involvement efforts focus largely on the following three key areas: public safety, planning and capital development efforts, and volunteering.

Since January, 2009, The Recreation Program has ramped up its communications and public involvement efforts. They currently use the following tools to communicate to and engage the public including public meetings, news releases, social media, an electronic newsletter with 2,700 subscribers, their Web site, print publications, trail maps, surveys, online forums and signage in recreation areas. To support these activities in the future, they estimate the cost will be \$96,000 per year or \$960,000 over 10 years.

Safety/Liability (\$1 million)

Safety to Individuals: Outdoor recreation provides certain inherent risks, partly because the outdoors is not an easily controlled environment. Over the last five years (2004-08) there have been 18 deaths and 21 potentially life-threatening reported accidents related to recreation on DNR-managed lands. While most of the accidents involved motorized recreation users, accidents also involved equestrian and mountain bike trail users. The reported number of accidents does not include those in which people were seriously injured, but never informed DNR.

Based on anecdotal evidence, DNR estimates that 95 percent of accidents not resulting in a fatality are never reported to DNR. Recognizing the magnitude of this issue, the 2007 legislature provided \$250,000 for DNR to develop statewide sign standards and start installing signs. The 2009 legislature provided another \$250,000 for sign installation on ORV trails and facilities. DNR estimates they will need the same level of funding for the next 10 years to finish signing all recreational trails, facilities, and areas of dispersed recreation. Once installed, they estimate the cost of monitoring and maintaining the signs will be \$200,000 per biennium.

Safety to Property: Property damage occurs on DNR-managed lands and neighboring lands, from shot-up signs to gates being ripped out of the ground. In 2007-09, more than a thousand incidents of property loss and vandalism occurred on DNR-managed lands. Last year DNR spent more than \$125,000 repairing damage, which is equal to the annual costs of having an enforcement officer and maintaining 30 miles of trail.

FUTURE NEED – DNR CAPITAL

Renovation of existing trails and facilities (\$23.4 million)

The majority of recreation trails and facilities managed by DNR were built prior to the early 1980s. They were built to the environmental standards of the day and designed to accommodate the uses at that time. Today standards are different, and DNR sites trails and facilities outside of riparian areas, minimizing the number of stream crossings and prohibiting wet crossings of any stream; accommodates larger trailers and vehicles; and segregates uses, such as non-motorized and motorized recreation, into separate areas.

Many of DNR's recreation facilities fail to meet current standards. 78 campgrounds are located within riparian areas or FEMA flood zones. DNR proposes to renovate or relocate 39 of these facilities to address environmental and safety concerns. On average, renovation will cost will \$600,000 per recreational facility or \$23.4 million dollars over the next 10 years.

As DNR develops recreation plans, they will relocate trails systems to more sustainable locations. Most of DNR's designated trail system originated from user-built trails that were not necessarily located in the best soils or best water crossings. Constructing new trails costs on average \$78,000 per trail mile. Decommissioning old, inappropriately placed trails costs \$12,000 per mile.

Restoration of Unauthorized Trails and Facilities (\$18 million)

DNR estimates there are 6,000 to 8,000 miles of unauthorized recreation trails on DNR-managed land, compared to 1,000 miles of authorized trails. Many unauthorized trail systems have been built and maintained by well-intentioned users. Most have been built in the wrong locations, which impact the environment, damage the trust assets (roads, timber, radio towers, etc) and natural resources, and put public safety at risk. Each year, users continue to build more unauthorized trails.

Appendix A lists of the state trust landscapes the public uses. The list identifies three levels of management:

- 14 designated areas with facilities (such as Capital State Forest)
- 23 limited designated facilities (such as Harry Osborne State Forest)
- 37 no designated facilities (such as Reiter Foothills Forest). These undesignated areas are being used extensively without permission and oversight from DNR.

Most of the unauthorized use occurring at designated recreation areas is limited and largely under control. The landscapes with limited designated facilities have major issues with unauthorized expansion of trail systems, parking, and camping. For example, the Harry Osborne trailhead is authorized, but users have built more than 50 miles of unauthorized equestrian trails.

The list of landscapes in Appendix A also identifies the type of use that is occurring in order of the amount of use by type. For example, 20 landscapes have primary ORV uses. Out of these 20 landscapes, only seven have authorized trails and facilities. ORV use is a secondary use on an additional 24 landscapes for a total of 44 landscapes out of 74 actively being used by the ORV community.

DNR is proposing a phased approach to restoring unauthorized trails and facilities. They estimate a cost of \$18 million to address the unacceptable environmental impacts and health and safety issues on the 60 landscapes where there is considerable use but no facilities or education and enforcement programs (\$300,000/landscape x 60 landscapes = \$18 million).

New Development (\$99.1 million)

To effectively develop new trails, trailheads, and facilities that are safe and sustainable, DNR needs to undertake a comprehensive planning process similar to the recreation plans developed for Reiter Foothills Forest, Ahtanum and Yacolt State Forests. These planning processes included suitability analyses to determine the best locations from an environmental and trust perspective, and extensive public input.

DNR has completed 14 recreation plans out of the total 74 landscapes identified in Appendix A. Only the three most recent plans included suitability analyses.

DNR proposes to conduct three recreation plans per biennium and implement three plans per biennium to catch up on the unmet need. This will help direct recreational use to more sustainable and manageable landscapes.

The 15 recreation plans will cost \$3.8 million (\$250,000/plan x 15 plans). Implementation (trailhead, campground and trail system) will cost about \$92.3 million (average \$6.2 million/recreation plan x 15 recreation plans). Ongoing management, maintenance, education and enforcement costs will be \$3.1 million (\$205,000/landscape x 15 landscapes). Appendix B identifies the costs associated with planning, design, construction, management, maintenance, education, enforcement and monitoring.

Acquisition (\$1.75 million)

From the 1960s through the 1980s, DNR used grants to fund the costs to lease recreation sites from the trust. In the next 10 years, more than 70 existing recreation site leases will expire. In addition, the new sites at Reiter, Ahtanum and Yacolt will need to be leased or acquired. With the increase in property values, the cost for re-leasing these sites from the trust will be in the millions of dollars.

Trails do not need a lease because they can easily be moved, whereas the fixed facilities, such as trailheads and campgrounds, encumber the land and prevent DNR from carrying out its trust responsibilities. Appendix C is a list of the leases that will expire in the next 10 years. Using \$25,000/recreation site as an average (land value of \$2,000/acre), compensation to the trust will be approximately \$1.75 million (\$25,000/site x 70 sites) for a 30-year lease.

Deferred Infrastructure (\$6 million)

Some of the infrastructure that supports recreation trail and facilities, such as bridges and outhouses, have a life expectancy and must be replaced periodically to protect human health and the environment. DNR has delayed the replacement cycle as budgets have been reduced and costs increased.

Item	Unit Cost	Replacement Cycle	Need over 10 years	Total Cost
Bridges	\$1,000/foot	35 year life expectancy	Replace 25 bridges	\$875,000
Outhouses	\$25,000		Replace 177 old wooden outhouses	\$4,425,000
Garbage cans	\$60	10 years	Replace 311 garbage cans	\$18,660
Picnic tables	\$660	10 years	Replace 847 tables	\$559,020
Fire rings / pits	\$180	10 years	Replace 866 fire rings	\$155,880

RECREATION AND CONSERVATION OFFICE

NOVA PROGRAM

PAST UNMET NEED

RCO reviewed ranked project lists from the past 10 years, and identified those which were scored and ranked, but which didn't receive funding because of insufficient revenue. The totals are summarized below. Actual project lists can be found in the separate Project List Appendix.

HISTORICAL LIST OF UNMET NEED IN NOVA PROGRAM

Ranked projects applying for funds for which revenue was insufficient to fund

	Non Highway Road Projects unfunded		Off-Road Vehicle Projects unfunded		Maintenance & Operations unfunded	Non-motorized Projects unfunded		Education and enforcement unfunded	
	\$	#	\$	#	\$	\$	#	\$	#
2002	\$55,769	2+ of 9	\$204,375	1+ of 10	\$121,379			\$80,067	2+ of 14
2007						\$739,782	11 of 20		
2008	\$505,437	6 of 16	\$625,923	1+ of 19		\$178,000	2 of 14	\$2,111,527	16 of 28
2009	\$178,576	2 of 9				\$984,060	12+ of 22		

NOTE: A "+" indicates a project that only received partial funding.

STATE PARKS AND RECREATION COMMISSION

ORV PARK PROGRAM

PAST UNMET NEED AND FUTURE NEED

Originally the Riverside ORV Area near Spokane was fully supported by the ORV 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 State Parks revenues decline, pressure is growing on State Parks to continue to cut back services at the ORV area. State 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 children's riding area eliminated
- 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 ORV 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, it would not be sufficient to restore services or provide service improvements.

OKANOGAN-WENATCHEE NATIONAL FOREST

FUTURE NEED

The Okanogan-Wenatchee National Forest receives significant support from the NOVA account. Over the past three biennia, the Forest's seven ranger districts have received an average of \$800,000 annually of NOVA grant funds for a total of more than \$4.7 million over the six-year period. The NOVA grants have amounted to nearly 27% of the Forest's total recreation program operating budget. For some of the seven districts, however, NOVA grant funds were a much higher proportion of their annual operating budget. These districts have relied on NOVA grant funds not just to complete "value-added" projects, but to fund routine maintenance activities on trails and facilities and to hire a seasonal workforce for both maintenance and education/enforcement work.

Historically, the Forest's federal budget has fallen short of what is needed to fully maintain and/or improve their recreation facilities, programs and services. They have relied on NOVA and RTP grant funds (another RCO-grant fund) to help provide facilities and services that the public expects when they recreate on the Forest. Without the same level of state funding in the future, many of the trails, trailheads and campgrounds maintained in part with NOVA grant funds are likely to deteriorate and/or be closed due to lack of funding to address resource or user safety issues.

Past NOVA grant funds enabled the Okanogan-Wenatchee National Forest to complete many recreation projects, including:

1. Yearly maintenance of over 700 miles of Forest trails which are open to motorized travel, and over 500 miles of wilderness and non-motorized trails.
2. Assisted with the maintenance of over 100 developed campgrounds.
3. The development of 4 major trailheads and the construction of 3 major trail bridges spanning Northwest rivers and streams.
4. Enabled the Forest to employ 15 seasonal uniformed patrol officers who provided education to thousands of forest motorized trail users on the trail systems, on "tread lightly -- minimum impact trail travel", and on rider safety. These uniformed personnel also enforce state and federal laws and regulations pertaining to motorized recreation and resource protection. This program over the years has paid many dividends: resource damage has decreased, rider awareness has increased, and accident rates have decreased.

The Okanogan-Wenatchee National Forest has identified 48 projects worth nearly \$5 million in future need over the next three biennia. The project list is found in the separate Project List Appendix. This amount is similar to the amount received in the past six years. Projects include developing new horse camps, maintaining their extensive motorized trail systems, implementing a forest-wide travel plan to designate routes for motor vehicles, and installing road and trail signs across the forest.

They anticipate an additional need, however, for enforcement and education personnel to implement travel planning decisions, as well as an increasing need for maintenance and restoration or replacement of aging facilities, particularly trail bridges.

Their first priority for the use of NOVA grant funds is to continue the annual maintenance and operations of our current facilities in order to protect the vast investments the NOVA program has put into the development and redevelopment of many forest facilities over the past 30 years. Second priority is to continue providing uniformed Forest Service personnel on trails to educate trail users on resource protection, rider safety, and to enforce state and federal rules and regulations. Third priority is the development of new recreation facilities and/or redevelopment or renovation of existing facilities to meet future demands.

FOUR-WHEEL DRIVE COMMUNITY

FUTURE NEED

The Pacific NW Four-Wheel Drive Association compiled this list of unmet needs that could be funded from ORV fuel tax refunds. They believe the lack of recreation funds has created an unsafe and unhealthy environment for the four-wheel drive community. Members expressed the need for a federal and state education and enforcement program to protect existing recreation facilities; and money to add additional safe ORV trail/sites due to the increased demand of the users and general public.

DNR Walker Valley ORV

- Improve parking lot
- Improve campgrounds
- Additional vault toilets (due to increase of visitors to area)
- Expand trail head parking
- Additional 4x4 trail miles (impact of over-use)
- Sustainable - matching maintenance funds
- Additional Signage
- Fencing – (trespassing issue) surrounding land owners – boundary signs
- Bridge/Culvert material – water control issues
- Sustainable Education & Enforcement program

DNR Elbe Hills ORV

- Improve road access to ORV site (safety issue)
- Develop campground facility
- Develop day use area; large enough for truck and trailer parking
- Sustainable Education & Enforcement program

DNR Tahuya State Forest

- Sustainable Education & Enforcement program
- Sustainable funding to staff recreation program

DNR Sadie Creek

- Develop camping area
- Develop day use area

DNR Rock Candy Mountain – (Capital Forest)

- Reopen area and provide management for 4x4 opportunities

DNR Burnt Hill

- Finish recreation plan

DNR Beverly Sand Dunes

- Picnic facility – added tables and fire rings
- Noxious weed control

- Provide vault toilet – (health & sanitary issue)
- Develop water system (potable)

DNR Ahtanum State Forest

- Road maintenance 256 miles Green Dot Road
- Equipment (mini excavator/trailer) trail maintenance
- Maintenance crew for campgrounds
- Land purchase for further recreation opportunities
- Campground development
- Sustainable Education & Enforcement program

DNR Knight Lake (Spokane area)

- Open to multiple use recreation
- Establish four wheel drive opportunities

DNR Whatcom County

- Establish four wheel drive opportunities in county
- Provide trailheads; and camping facilities

United States Forest Service (USFS) Copper City Restoration – Naches District

- CXT style toilet at trail head area
- Build loop trail connecting to Granite Lake
- Signage – Interpretative/historic; Habitat
- Reconstruct last building in historic area
- Supplies needed for reconstruction of building

USFS Gifford Pinchot Adventure Trails

- Construct and design four-wheel drive routes

USFS Liberty ORV Area – (Blewett Pass)

- Material for – bridge repairs
- Material to improve signage to trailheads
- Small tools for trail maintenance
- Sustainable Education & Enforcement program

USFS Naches Trail

- Address trail water/drainage issues (bridging)
- Tread restoration (major)
- Signing (trail junctions – regulatory - interpretative/historic)
- Equipment rental – major trail reconstruction
- Sustainable Education & Enforcement program (Eastside and Westside)

USFS Little Rattlesnake Trail (Naches District)

- Install guardian gate
- Provide vault toilet (health & sanitary issue)
- Improve and stabilize side hill (safety)
- Sustainable funding for maintenance

USFS Colville/Okanogan

- Establish new trail routes/trailheads

Bureau of Land Management (BLM) Juniper Sand Dunes

- Provide permanent public access to motorized area
- Provide vault toilets (health & sanitary issue)
- Signage – Identifying Fish & Wildlife habitat
- Fencing – Identifying Fish & Wildlife boundary

BLM Grant Co. Moses Lake Sand Dunes

- Pit toilets (sanitation and health issues)

BACK COUNTRY HORSEMEN

FUTURE NEED

The Back Country Horsemen of Washington compiled a list of 300 projects across the state that they believe are needed to improve recreation opportunities in Washington. The projects are identified as located on land owned by various entities: counties, cities, Dept. of Natural Resources, Washington State Department of Fish and Wildlife, State Parks (WSP), the US Forest Service, and the National Park Service.

According to DNR, these projects generally do not duplicate what's shown in DNR's list of projects.

Projects include road improvements; trail construction, improvements, or relocation; parking construction; fence and gate construction; culvert installation; bridge construction; maintenance; signage; horse camp improvements; installation of water systems, and many more projects.

Following is the list of the first 10 of 300 projects. The rest can be found in the separate Project List Appendix.

NEEDED PUBLIC LANDS RECREATION PROJECTS				
<i>identified by the Back Country Horsemen of Washington</i>				
<i>September, 2010</i>				
	Agency	Project name	Description of work	Comments
1	BLM	Tarpiscan/South Wenatchee	Improve Road	
2	County	Olympic Discovery Trail	Construction of trail Eaglemount to Discovery Bay	Jefferson County
3	County	Jefferson County Horse Park	Site development, utilities, equestrian facilities	Jefferson County
4	County	Jefferson County Horse Park	Connecting trail to Olympic Discovery and Pacific Northwest NST	Jefferson County
5	County	Banner Forest	Add trailer parking area	Kitsap County
6	County	Newberry Hill Park	Add trailer parking area	Kitsap County
7	County	Olympic Discovery Trail – Adventure Route	Better parking of SR 112 and Dan Kelly Road, install hitch rails	Clallam County
8	County	Olympic Discovery Trail – Adventure Route	Better access/parking/equestrian facilities from Joyce	Clallam County
9	County	Olympic Discovery Trail – Adventure Route	Install hitch rails at all parking areas used to access the trail	Clallam County
10	County	Skagit County Horse Park	Parking construction (gravel, labor), equestrian facilities, informational & education kiosk, bathrooms, fencing, picnic shelter, utilities, maps, camping area with hookups, security lights	Skagit County

UNMET NEED IN ACTIVITIES FUNDED FROM SNOWMOBILE FUEL TAX REFUNDS

State Parks

- State Parks and the Washington State Snowmobile Association identified unmet need in the past four years totaling \$1.1 million. 38% of the unmet need was in deferred equipment purchases (snow plows that are past their useful life); and 60% in snowmobile trail grooming.
- State Parks has projected \$11.5 million in unmet need over the next 10 years, including \$8.8 million for trail grooming, \$1.6 million in equipment purchases, \$188,000 to upgrade sno-park staging areas, and other education, safety, mapping, and public outreach needs.

STATE PARKS AND RECREATION COMMISSION

PAST UNMET NEED, STATE PARKS SNOWMOBILE PROGRAM

State Parks identified three types of unmet needs in the snowmobile program: trail grooming, equipment purchases, and staffing.

Snowmobile trail grooming. State Parks used 2006's level of grooming as the baseline (84,706 miles), to determine unmet need in subsequent years.

Equipment purchases. The program has six snow plows, three of which are past the manufacturer's estimated useful life, and should be replaced. Their replacement was deferred in order to put more money into grooming.

Staff. The Snowmobile Advisory Council recommends a part-time staff person to monitor recreation sites during the winter, to evaluate contractors' work on plowing, grooming and sanitary facility maintenance.

State Parks estimated a \$1.1 million unmet need from 2006 - 2009. Over the four-year period, 38% of the unmet need was in deferred equipment purchases, and 60% was in grooming snowmobile trails.

STATE PARKS AND RECREATION COMMISSION					
Historical Revenues, Spending and Need for Snowmobile Program					
<i>(Please see separate Project Lists Appendix for spreadsheet detailing information by year, 1999-2009)</i>					
	1999-01	2001-03	2003-05	2005-07	2007-09
<u>Projected Revenue</u>					
Snowmobile Registrations	\$1,317,233	\$1,657,957	\$2,182,821	\$2,163,885	\$2,082,320
Fuel Tax	\$1,661,826	\$1,723,536	\$1,702,015	\$1,865,819	\$1,890,761
TOTAL REVENUE	\$2,979,059	\$3,381,493	\$3,884,836	\$4,029,704	\$3,975,091
<u>Projected Budget</u>					
Grooming			\$3,093,268	\$3,308,505	\$3,221,937
Administration, Snow Removal, Equipment and Law Enforcement			\$666,377	\$1,281,750	\$1,544,921
TOTAL BUDGET			\$3,759,645	\$4,590,255	\$4,766,858
<u>Grooming Statistics</u>					
Percentage of the Budget			82%	72%	68%
Grooming Cost /Mile			\$19.26	\$19.61	\$22.78
Expected Grooming Miles Budgeted			160,538	168,712	142,051
UNMET SNOWMOBILE NEEDS THROUGH 2009					
Equipment				\$126,029	\$293,805
Trail grooming				\$13,930	\$637,191
<i>Unmet need is based on grooming at the 2006 level of 84,706 miles/year</i>					
Part-time field staff person to monitor site conditions					\$22,696
PAST UNMET NEED, BY BIENNIUM				\$139,959	\$953,692
TOTAL UNMET NEED, 2006 - 2009				\$1,093,651	

FUTURE NEED, STATE PARKS SNOWMOBILE PROGRAM

State Parks worked with their Snowmobile Advisory Committee and the Washington State Snowmobile Association to develop a list of future unmet need totaling \$11.5 million between 2010 and 2019.

The largest component of unmet need is the cost of keeping the groomed trail system at the 2006 size of 84,706 miles. Other costs include replacing grooming equipment, higher costs for user education and enforcement, enhanced safety education, on-site monitoring of trail grooming and conditions, updated and improved maps, conversion of seven informal staging areas into sno-parks, and work to develop area-specific plans with volunteers/users. All costs except equipment and conversion of staging areas to sno-parks are operating rather than capital. The projected costs are consistent with the Winter Recreation Strategic Plan 2008-2018, which is available at: <http://www.parks.wa.gov/winter/strategy/>

The \$11.5 million list of unmet needs is summarized below, and includes \$1.6 million for equipment, \$8.8 million for trail grooming, and \$1.1 million in other identified needs.

FUTURE SNOWMOBILE NEEDS	
<i>by type of investment</i>	
2010 – 2019	
<u>FUTURE NEED</u>	
-	
- equipment purchases	\$1,567,085
- maintain groomed miles at 2006 level of 84,700 miles	\$8,825,465
- upgrade staging areas to sno-parks	\$187,725
- increased cost of education and enforcement	\$315,436
- provide increased safety training	\$49,000
- monitor site & trail conditions during winter rec. season	\$281,461
- revise snowmobile trail maps	\$45,715
- develop new, more accurate trail system maps	\$100,000
- develop Area Plans with stakeholders	\$30,000
- survey users every five years	<u>\$100,000</u>
TOTAL FUTURE NEED, 2010 - 2019	\$11,501,887

On the following page is a more detailed summary of projected budgets, revenue and need.

STATE PARKS AND RECREATION COMMISSION

Projected Revenues, Spending and Need for Snowmobile Program

(Please see separate Project Lists Appendix for spreadsheet detailing projections by year, 2010 - 2020)

	2009-11	2011-13	2013-15	2015-17	2017-19
<u>Projected Revenue</u>					
Snowmobile Registrations	\$1,862,740	\$2,032,340	\$2,085,710	\$2,137,550	\$2,187,590
Fuel Tax	\$1,764,400	\$1,983,300	\$2,036,000	\$2,086,600	\$2,135,400
TOTAL REVENUE	\$3,627,140	\$4,015,640	\$4,121,710	\$4,224,150	\$4,322,990
<u>Projected Budget</u>					
Grooming	\$2,925,940	\$2,662,087	\$2,732,404	\$2,800,314	\$2,865,839
Administration, Snow Removal, Equipment and Law Enforcement	\$1,487,711	\$1,353,553	\$1,389,306	\$1,423,836	\$1,457,151
TOTAL BUDGET	\$4,413,651	\$4,015,640	\$4,121,710	\$4,224,150	\$4,322,990
<u>Grooming Statistics</u>					
Percentage of the Budget	66%	66%	66%	66%	66%
Grooming Cost /Mile, 3% Inflation	\$23.82	\$25.32	\$26.87	\$28.50	\$30.23
Expected Grooming Miles Budgeted	122,858	105,121	101,706	98,251	94,779
FUTURE SNOWMOBILE NEEDS, THROUGH 2019					
Equipment	\$176,029	\$376,029	\$371,219	\$195,190	\$448,618
Trail grooming	\$1,118,055	\$1,628,569	\$1,819,554	\$2,001,857	\$2,257,430
<i>Budget is based on grooming at the 2006 level of 84,706</i>					
Upgrade sno-park staging areas		\$70,000	\$36,946	\$39,196	\$41,583
Education & enforcement	\$11,683	\$40,890	\$64,255	\$87,621	\$110,987
Safety training		\$4,000	\$10,000	\$15,000	\$20,000
Monitor winter site conditions	\$49,841	\$52,876	\$56,095	\$59,512	\$63,137
Revise trail maps	\$4,500	\$9,409	\$9,982	\$10,590	\$11,234
Develop new, more accurate maps		\$100,000			
Develop area plans with stakeholders		\$30,000			
Survey users	\$50,000			\$50,000	
PROJECTED NEED BY BIENNIUM	\$1,410,108	\$2,311,773	\$2,368,051	\$2,458,966	\$2,952,989
TOTAL NEED, 2010 - 2019				\$11,501,887	

Appendix A

DNR's State Trust Landscapes

The chart below shows the type of recreation occurring on 74 landscapes over 1 million acres of DNR managed lands. DNR estimates a \$99.1 million cost to complete and implement recreation plans on 15 of these landscapes.

Key to abbreviations:

Managed Public Access (M) – Those landscapes for which DNR has an approved recreation plan. DNR receives funding from the NOVA account, support from users and grants to support public uses on these landscapes.

Undesignated Public Access (UD) – DNR does not receive any funding to maintain and manage public access within a landscape. In this vacuum, users have developed their own infrastructure to support their activity without DNR authorization.

Limited Management of Public Access (LM) – Those landscapes for which DNR has approved site specific facilities but has not developed a recreation plan. DNR receives limited funding to maintain and manage the approved facilities and use within a landscape. To meet increasing demand, the users have also developed their own infrastructure that isn't part of DNR's managed trails and sites.

Recreation Areas	Existing Use*			Acres	Plan completed	Type of Use
	M	LM	UD			
NE Region				295,000		
Little Pend Orielle	x			16,600	2007	ORV, hunting, firewood, snowmobile, hiking, horse, dispersed camping, sightseeing, shooting, gathering
Narcisse			x	7,700	None	Hunting, firewood, snowmobile, horse, ORV, dispersed camping, shooting, sightseeing, gathering
Spokane Area			x	30,700	None	ORV, hunting, firewood, fishing, snowmobile, hiking, horse, camping, dispersed camping, sightseeing, shooting, gathering
Colville Vicinity			x	15,400	None	ORV, hunting, firewood, fishing, snowmobile, hiking, horse, camping, dispersed camping, sightseeing, shooting, gathering
Wolf Creek		x		12,800	None	hunting, firewood, snowmobile, ORV, hiking, horse, camping, dispersed camping, sightseeing, fishing, gathering
Loup Loup			x	57,600	None	hunting, firewood, snowmobile, ORV, fishing, hiking, horse, camping, dispersed camping, sightseeing, shooting, gathering
Colville -remote sites			x	19,200	None	Camping, hunting, firewood, snowmobile, ORV, fishing, hiking, horse, sightseeing, shooting, gathering
Loomis			x	135,000	2002 NRCA, 1996 trust plan	snowmobile, hunting, ORV, fishing, dispersed camping, hiking, horse, sightseeing, shooting, firewood
Northwest Region				134,400		

Recreation Areas	Existing Use*			Acres	Plan completed	Type of Use
	M	LM	UD			
Islands (Cypress, etc)		x		7,400	Cypress 2006	camping, water trail, hiking, horse, general dispersed
Upper Sultan Basin	X			26,600	2007	Hiker
Walker Valley	X			10,200	1992	ORV, some mtn bikes
Blanchard		x		4,500	2006	Hang gliding, mt bike, hiking
Harry Osborne (Les Hilde)		x		18,600	None	horse, hiking
Alger			x	5,800	None	hiking, shooting, general dispersed
Cadman			x	1,200	None	general dispersed, paintball
Darrington		x		12200	None	Dearinger Campground, general dispersed, camping, hunting, gathering
Forest Glade			x	1,900	None	general dispersed, ORV
Lake Whatcom			x	16,000	None	general dispersed, mtn biking, hiking
Nooksack			x	15,400	None	general dispersed, kayak, hike, bike
North Fork			x	19,200	None	hiking, biking, horses, on-road ORV
Pilchuck			x	30,100	None	hiking, biking, horses
Reiter			x	3,800	None	ORV
Saxson Road			x	2,600	None	ORV on-road
Sultan River			x	19,800	None	shooting, hiking, hunting, general dispersed
Sumas			x	11,500	None	ORV on-road
Van Zandt Dike			x	16,000	None	general dispersed
Olympic				366,210		
North Crescent Landscape		x		29,700	1 site out of 6	kyaks, hikers, quads, motorcycles, horses, fishing, hunting, mt bikes, campers
Port Angeles		x		9,200	1 out of 6 sites	motorcycles, quads, horse, mt bike, hiking, hunting, fishing
Dungeness (Sequim)		X		23,200	2007 pending	ORV, mt bike, horse, hiking; hunting, shooting
NE Jefferson			x	10,500	none	Mt bikes; hiking
SE Jefferson			x	14,500	none	Hunting, fishing
OESF		X		10	none	Environmental Education
Clallam			x	18,400	LP; no rec plan	ORV, mt bike, horse, hiking; hunting, shooting
Sekiu			X	10,600	none	Hunting, fishing, hiking, beach access quads.....
Dickodochtedar			x	27,800	none	Hunting, fishing, quads.....
Sol Duc		x		18,500	none	Hunting, fishing, quads.....
Reade Hill			X	9,000	none	Hunting, fishing, quads.....
Goodman			X	24,600	none	Hunting, fishing, quads.....
Willy-Huel		x		39,000	none	Camping, picnicking, fishing, boating, hiking
Kalaloch		x		18,500	none	Camping, hiking, fishing, boat launch
Upper Clearwater		x		57,000	none	Camping, fishing, picnicking
Coppermine		x		20,000	none	Camping, Fishing
Queets			x	22,300	none	Camping, hunting, fishing

Recreation Areas	Existing Use*			Acres	Plan completed	Type of Use
	M	LM	UD			
Humptulips			x	13,400	none	Camping; quads, hiking
Pacific Cascade Region				512,300		
Capitol Forest	X-P		X	92,500	2005	ORV, Horse, Mt bike, hiker, hunting, fishing, camping, hang gliding, shooting, sightseeing, Interpretive
Yacolt Burn State Forest	X-P		X	66,600	None	ORV, Horse, Mt bike, hiker, hunting, fishing, camping, shooting, sightseeing, interpretive
Washougal/ Rock Creek			X	53,000	None	(PCT, 3 corner) camping, picnicking, swimming, hiking, dispersed ORV, destination
Toutle		X		38,600	None	ORV, Mt bike, hunting, fishing, hiker, horse, camping, shooting, Mt St Helens monument access, sightseeing
Siouxon			X	32,600	None	designated non-motorized trail, mostly undesignted motorized, hunting, fishing, shooting, gathering, sightseeing
Speelyia/ GM/ Davis			X	26,300	None	ORV, Mt bike, hunting, fishing, hiker, camping, shooting, dispersed horse, sightseeing
Pumphrey/ Lake Creek		X		11,100	None	ORV, Mt bike, hunting, shooting, camping, dispersed horse, sightseeing
Elochoman			X	33,800	None	ORV, Mt bike, hunting, fishing, hiker, horse, camping, shooting, sightseeing
Skamok/ Salmon/Radar/Nemah			X	43,900	None	Horse, Hunting, camping, Mt Bike, ORV, shooting, sightseeing
Doty/Browning		x		28,200	None	ORV, Mt bike, hunting, fishing, hiker, camping, shooting, dispersed horse, sightseeing
Lincoln/ Deep Creek/ Meskill			X	17,900	None	ORV, Mt bike, hunting, fishing, hiker, camping, shooting, dispersed horse, sightseeing
Winston			X	16,100	None	ORV, Mt bike, hunting, fishing, hiker, camping, shooting, dispersed horse, sightseeing
Harmony/Morton/ Packwood		X		5,900	None	hunting, fishing, shooting
Smith/Ranch/Northcft/ B.Run		X		10,500	None	hunting, fishing, shooting, horse
Lower Chehalis/ Harris		X		35,300	None	ORV, Mt bike, hunting, fishing, hiker, camping, shooting, dispersed horse, sightseeing
SOUTH PUGET SOUND REGION	212,730					
Hood Canal/ Sherwood			X	31,120	None	hunting, dispersed non motorized, camping
Tahuya State Forest	x			23,900	2007	ORV, quads, 4x4, horse, mtn. Bike, fishing, hiking, camping
Green Mountain (GM)/Stavis NRCA	x			12,130	None	horse(GM), hiker, mtn. Bike(GM), ORV (GM), quad (GM), pleasure driving(GM), camping(GM), vista(GM)
Marckworth			x	16,200	None	Day use - hunter, horse, dispersed, fishing, walking on roads
Tiger/ Mitchell/ Rattlesnake	X			20,280	1990	Day use - hike, mtn. bike, horse, paragliding, education, running, views, dog walking
Elbe/Tahoma	X		X	57,600	1985	horse, 4X4, ski, hike, camping, huts, pleasure driving, vista

Recreation Areas	Existing Use*			Acres	Plan completed	Type of Use
	M	LM	UD			
Enumclaw			x	27,700	None	Day use - Hunting, dispersed non motorized.
Greenway/Middle Fork/ Mt Si	X			23,800	1997	Day use - hike, kayak, mtn biking, pleasure driving, picnicking
SOUTHEAST REGION				366,500		
Naneum/ Colockum		X		90,000	None	Hunters,4 wheel , ORV, Horses, snowmobiles
Ahtanum			x	70,000	None	Hunters,4 wheel , ORV, Horses, snowmobiles
Wenas/ Manastash		X		50,000	None	Hunters,4 wheel , ORV, Horses, snowmobiles
Glenwood/Husum			x	80,000	None	snowmobile, river rafting, camping, hunting, or
Lt Murray		X		60,000	None	Hunters,4 wheel , ORV, Horses, snowmobiles
Chelan/ Wenatchee		x		16,000	None	Hunters,4 wheel , ORV, Horses, snowmobiles, hang gliding
Isolated sites-Beverly Dune, Indian Camp	X			500	None	ORV , Equestrian and camping
Total				1,887,140		

Appendix B – DNR’s costs to complete and implement a recreation plan

The following are general estimates of some of DNR’s expenses for its various recreation functions. These amounts are based primarily on previous projects, including grant projects. Actual costs for each area will vary.

DNR’S COSTS TO COMPLETE AND IMPLEMENT A RECREATION PLAN		
Planning Process		
Average forest plan	\$250,000	<i>Planning activities and costs vary by location, size of planning area and complexity of recreation issues</i>
Construction and Renovation (suggested every 15 years)		
Trailheads (e.g. Sandhill 80 to 100 vehicles)	\$976,000	<i>Includes parking, signs, vaulted toilets, connecting trails</i>
Campgrounds		
Per individual campsite	\$2,500	
Vaulted toilet	\$20,000 - \$30,000	
Full campground (ex. 49 sites)	\$2.8 million	
Trails		
Single track (per mile)	\$40,000 - \$60,000	
Double track (per mile)	\$70,000 - \$90,000	
Trail bridge	\$80,000 – \$120,000	
Maintenance (annual expense)		
Trailheads	\$1,000 - \$5,000*	<i>*Highly variable costs, in part associated with the size and type of trailhead or campsite</i>
Campgrounds	\$1,000 - \$10,000*	
Trails		
Motorized use (per mile)	\$3,000 - \$5,000	
Non-motorized use (per mile)	\$700 - \$1,000	
Enforcement and education (annual expense)		
Large State Forest (e.g. Capital Forest)	\$95,000	

Appendix C – DNR recreational facilities leases about to expire

In the past, DNR applied for and received grants to acquire 25-year leases. Today this is less feasible due to the exponential increase in land values over the last 35 years. The same grant sources are still available today but are extremely competitive. It will be difficult to get grants that spend the majority of the available funding on acquiring sites as compared with building and maintaining facilities.

The following facilities are encumbering state trust lands, for which DNR needs to seek an estimated \$1.75 million in trust compensation.

Site Name	Region	Biennium Expiration date
Yacolt- New development	PC	09-11
Grouse Vista	PC	09-11
Mitchell Peak Trailhead	PC	09-11
Rock Candy Trailhead	PC	09-11
Snag Lake	PC	09-11
Tunerville	PC	09-11
Western Lakes	PC	09-11
Little Pend Oreille Information Site	NE	09-11
Radar Dome ORV Trailhead	NE	09-11
Sherry Creek	NE	09-11
Sportsman's Camp	NE	09-11
Toats Coulee	NE	09-11
Reiter – New development	NW	09-11
Ashland Lakes Trailhead	NW	09-11
Blanchard Mtn. Trailhead	NW	09-11
Samish Island	NW	09-11
Upper Blanchard Trailhead	NW	09-11
Coppermine Bottom	OL	09-11
Foothills Trailhead	OL	09-11
Little River Trailhead	OL	09-11
Murdock Beach	OL	09-11
Sadie Creek Trailhead	OL	09-11
Willoughby Creek	OL	09-11
Ahtanum – New Development	SE	09-11
Grey Rock Trailhead	SE	09-11
Indian Camp	SE	09-11
Tahuya 4X4 Trailhead	SPS	09-11
Beaver Creek	SPS	09-11
Camp Pond	SPS	09-11
High Point Trailhead	SPS	09-11
Kammenga Canyon	SPS	09-11
Melbourne Lake Campground	SPS	09-11

Site Name	Region	Biennium Expiration date
Memorial Campground / Trailhead	SPS	09-11
Mt. Tahoma Ski Trails	SPS	09-11
Poo Poo Point	SPS	09-11
Sandhill	SPS	09-11
Cold Creek Day Use	PC	09-11
McLane Creek	PC	09-11
Mima Falls Trailhead	PC	09-11
Butte Creek	PC	11-13
Rock Creek	PC	13-15
Gold Creek Trailhead	SPS	15-17
Paw Print	SPS	15-17
Buck Creek	SE	15-17
15 Mile Creek Education Site	SPS	15-17
Douglas Falls Grange Park	NE	15-17
Mine Creek	SPS	15-17
Twin Lakes	SPS	15-17
Tree Phones	SE	15-17
Bradley Bike Trail	PC	15-17
Jones Creek ORV Trailhead	PC	15-17
William C. Dearing	NW	15-17
Walker Valley Trailhead	NW	15-17
Tarbell Day Use Site	PC	15-17
Sherman Valley	PC	15-17
Upper Clearwater	OL	17-19
Hoh Oxbow	OL	17-19
Beverly Dunes	SE	17-19
High Hut	SPS	17-19
Snow Bowl Hut	SPS	17-19
Tiger Summit	SPS	17-19
Elfendahl Pass Staging Area	SPS	17-19
Lake Spokane Indian Painting	NE	17-19
Twin Falls Lake	NW	17-19
Cutthroat Lakes	NW	17-19
Beaver Plant Lake	NW	17-19
Lower Ashland Lake	NW	17-19
Boulder Lake Campground	NW	17-19
Upper Ashland Lake	NW	17-19
Reflection Ponds Trailhead	NW	17-19