# Review of Fuel Tax Refunds for Nonhighway or Off-Road Use of Gasoline

**FINAL REPORT** 

Joint Transportation Committee

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# **Prepared by**

# **Joint Transportation Committee**

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# **NOTE TO READERS:**

A 90-page list of projects showing past unmet need and future need in programs funded from the three revenue sources considered in this study is published separately as <u>Appendix G, the Project List Appendix</u>.

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# **Nonhighway and Off-Road Vehicle Fuel Tax Refunds**

The Legislature directed the Joint Transportation Committee (JTC) in ESSB 6381 (2010) to review fuel tax refunds for nonhighway or off-road use of gasoline and diesel fuels, and to provide an overview of the off-road programs; analyze historical funding and expenditures; outline how funds are distributed; and document future identified off-road, snowmobile and marine funding needs. A final report is due December 31, 2010.

In 2007, the Joint Legislative Audit and Review Committee (JLARC) undertook a study of tax preferences, including refunded fuel tax for nonhighway use. JLARC recommended that the Legislature review its policy of restricting the amount of fuel taxes that may be refunded to programs for off-road recreational users of motor vehicle fuel, in an effort to maintain equity in the treatment of fuel taxes. A summary of JLARC's 2007 study and recommendations can be found in Appendix A. A 2010 JLARC study examined the funding and organization of recreational boating activities in Washington, and can be found at www.jlarc.leg.wa.gov.

The 2010 JTC review considered refunds of fuel taxes paid on marine fuels, and by off-road vehicles and snowmobiles. These refunds are allocated among six accounts and distributed among five state agencies, as shown below. In addition, Department of Licensing processes refunds to certain claimants.

Accounts related to each source of funds are color-keyed in this report to assist the reader in tracking fund sources.

# Marine fuel tax refunds (RCW 79A.25)

- Marine Fuel Tax Refund Account (administered by Department of Licensing)
- Coastal Protection Fund (Department of Ecology)
- Recreation Resource Account (Recreation and Conservation Office RCO)

# Off-road vehicle fuel tax refunds (RCW 46.09)

- ORV and Nonhighway Vehicle Account ORV Account (Departments of Natural Resources, and Fish and Wildlife, and the State Parks and Recreation Commission)
- Nonhighway and Off-road Vehicle Activities Program Account -- NOVA account (RCO)

# Snowmobile fuel tax refunds (RCW 46.10)

Snowmobile Account (State Parks)

**NOTE TO READERS**: This study is not an exhaustive survey of recreation needs in Washington. Rather, it explains existing programs and funding streams associated with nonhighway fuel tax refunds, and illustrates additional need that exists. The study relies on information supplied by state agencies, local governments, and a stakeholder group representing boaters, snowmobilers, off-road enthusiasts, local governments, the U.S. Forest Service, and others. While state agencies and stakeholders supplied fairly comprehensive lists of needs and program descriptions, federal and local government responses were limited. For example, only two cities and no counties submitted boating infrastructure projects, and only the Okanogan-Wenatchee National Forest submitted a list of NOVA project needs. In the opinion of the study authors, the limited response should not be viewed as a lack of need, but more likely as a lack of staff time or ability to respond to the information request.

# **EXECUTIVE SUMMARY**

This review considered nonhighway tax refunds of fuel taxes paid on marine fuels, and by off-road vehicles and snowmobiles. These three revenue sources are allocated among six accounts, and distributed among five state agencies: the Department of Ecology (Ecology), the Washington Department of Fish and Wildlife (WDFW), the Department of Natural Resources (DNR), the Recreation and Conservation Office (RCO) and the State Parks and Recreation Commission (State Parks).

#### Nonhighway Refunds are Less than Fuel Tax Rates

Nonhighway and off-road fuel tax refunds are calculated using a lower fuel tax rate than actual motor vehicle fuel tax rate. As a result, some fuel taxes paid by nonhighway and off-road vehicle users are incorporated into the state's transportation budget and used for highway purposes by state agencies, cities and counties.

In 1990, the fuel tax was increased to 23 cents per gallon, and the Legislature limited refunds to off-road and nonhighway users to 18 cents per gallon.

In 2003 when the fuel tax was increased to 28 cents, the refund rate was increased by a penny per gallon per biennium, ending at 23 cents per gallon after July 1, 2011. In doing so, the Legislature dedicated five cents worth of fuel tax paid by nonhighway and off-road users to road, bridge and ferry projects and other highway purposes funded in the 2003 "Nickel Package".

In 2005, when the 9.5 cent fuel tax increase was approved, the Legislature left refunds at 23 cents, and dedicated the full 9.5 cents for state and local highway projects, operating funds for state transportation agencies, and other highway purposes.

Exhibit 1 shows the distribution of the per-gallon fuel tax currently paid by nonhighway and off-road users. It shows that 22 cents is used for off-road recreation, and the balance of 15.5 cents is used for highway purposes, projects funded in 2003 and 2005, by cities and counties, and other transportation agencies.

EXHIBIT 1.

FY 2011 – Distribution of 37.5 Cent Per Gallon Fuel Tax Paid by Nonhighway and Off-road Users

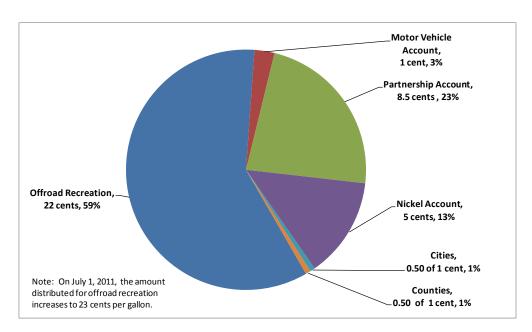


Exhibit 2 shows the actual and projected revenue from nonhighway vehicle fuel taxes, and its uses for highway and nonhighway purposes. For example, in 2010, for each 37.5 cents per gallon fuel tax paid by nonhighway users, 22 cents was used for nonhighway purposes, a total of \$12.1 million, and 15.5 cents was used for highway purposes, a total of \$8.6 million.

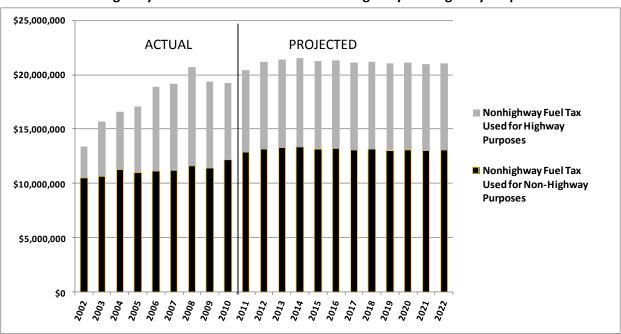


EXHIBIT 2.

Nonhighway Vehicle Fuel Taxes Used for Nonhighway and Highway Purposes

# **Uses of Nonhighway Fuel Tax Refunds**

The five agencies receiving nonhighway fuel tax refunds use the revenue for various nonhighway purposes. Most of the revenue is allocated to the following four agencies:

- The Department of Natural Resources (DNR) receives 36% of off-road vehicle fuel tax refunds, and uses the revenue as a primary funding source for their recreation program. In 2009-11, DNR also received an appropriation of \$871,000 from the NOVA Account (Nonhighway and Off-road Vehicle Activities Program Account) to address ORV (Off-road Vehicle) safety, liability and recreation concerns. In 2009-11, refunds accounted for 84% of DNR's \$5.1 million recreation budget.
- The Recreation and Conservation Office (RCO) receives fuel tax refunds from two sources off-road vehicle fuels and marine fuels. ORV refunds are deposited in the NOVA Account, and used to develop and manage ORV, non-motorized and nonhighway road recreation facilities, and enforcement and education. In 2007-09, ORV fuel tax refunds provided 66.8% of the revenue in the NOVA Account, or \$6.4 million. Marine fuel refunds are deposited in the Recreation Resource Account and used for watercraft recreation (\$10.2 million in 2007-09). Both are administered by the Recreation and Conservation Funding Board.
- The State Parks and Recreation Commission manages the Snowmobile Account, using the refunds primarily for trail grooming, and snow removal and sanitation (\$1.9 million in 2007-09). Fuel tax refunds provided 47% of the revenue in the account in 2007-09. State Parks also receives 2% of ORV refunds, used are used to support the Riverside ORV area in Spokane (\$237,000 in 2007-09).

• The Department of Fish and Wildlife (WDFW) receives 3.5% of ORV refunds and uses them primarily for road and parking lot maintenance (\$412,000 in 2007-09). They have received some NOVA grants in the past for trail development, as well as RCO boating facilities grants.

The fifth agency, the Department of Ecology receives a penny of each marine fuel tax refund for the Coastal Protection Program. Refunds generate \$21,000/biennium on average.

# **Past Unmet Need**

State agencies were asked to compile evidence of past unmet need, which is summarized below in Exhibit 3. The detailed list of past unmet need can be found in Appendix G, Project List Appendix.

Unmet need was defined as eligible projects and services that went unfunded due to lack of revenue. Readers should note that this is not a comprehensive list of past unmet need in these recreation programs. In addition, some may argue that past unmet need becomes a future need.

Exhibit 3 provides evidence that if additional revenue had been available to fund these programs in the past, additional eligible projects could have been funded.

EXHIBIT 3.
Past Unmet Need for Activities funded from Marine, ORV and Snowmobile Fuel Tax Refunds

PAST UNMET NEED, ACTIVITIES FUNDED FROM MARINE FUEL TAX REFUNDS			
Recreation and	Since 2002, 38% of eligible projects (29 projects) were not funded due to insufficient revenue.		
Conservation	Unfunded projects include 19 local boating facilities projects worth \$6.2 million and 10 state boating		
Office	facilities projects worth \$3.9 million.		

PAST UNMET NEED, ACTIVITIES FUNDED FROM OFF-ROAD FUEL TAX REFUNDS				
Department of	Unfunded needs include maintenance of access sites, toilets, roads and parking lots, and other			
Fish and Wildlife	recreational facilities.			
Department of	In the past 20 years, DNR's Recreation Program has increasingly relied on grants and volunteers to			
Natural	keep recreation trails and facilities open. Today volunteer hours are the equivalent of 44 FTEs.			
Resources				
	<b>Resource damage</b> results from lack of funding to maintain existing facilities, and unauthorized user-			
	built trails that pose threats to water quality and public safety. DNR estimates 6,000 to 8,000 miles of			
	unauthorized user-built trails on DNR-managed trust lands have caused tens of millions of dollars of			
	environmental cost to natural resources, habitats, wildlife and state trust assets.			
	Safety. Until 2008, DNR depended on \$3 million per biennium in NOVA grants to fund maintenance			
	and enforcement at larger recreational areas. In 2008, the Legislature redirected these funds to State			
	Parks. This, plus a reduction in State General Fund appropriations, led DNR to reduce services to 30%			
	of DNR recreational facilities and eliminate five education and enforcement wardens stationed at the			
	most frequently-used facilities.			
	Maintenance at DNR recreational sites has declined considerably from the early 1990s. Most facilities			
	no longer receive routine maintenance.			
	<b>New construction</b> . DNR has \$4 million in deferred maintenance on recreation sites, and has not built			
Decreeties and	any new facilities or trails since the early 1980s.			
Recreation and	Since 2002, 34% of eligible projects (55 projects worth \$5.8 million) were not funded due to			
Conservation	insufficient revenue. These include non-highway road, off-road, non-motorized, maintenance and			
Office	operations, and education and enforcement projects.			
State Parks' ORV	Originally the Riverside ORV Area was fully supported by fuel tax refunds. However, revenues have			
Program	declined and inflation has increased costs, leading to cutbacks. Staffing was reduced and a reduction			
	in operating hours is currently under consideration.			

PAST UNMET NEED, ACTIVITIES FUNDED FROM SNOWMOBILE FUEL TAX REFUNDS				
State Parks	State Parks identified three types of unmet need: trail grooming, equipment purchases, and part-time staff to monitor snowmobile site conditions. They estimated unmet need ranging from \$13,930 in 2007 to \$630,720 in 2009. Over the four-year period, 38% of the unmet need was in deferred			
	equipment purchases, and 60% was in trail grooming.			

# **Future Need**

State agencies and stakeholders were asked to provide estimates of future capital and operating needs funded from marine, off-road and snowmobile fuel tax refunds, summarized below in Exhibit 4. The detailed list of future need can be found in Appendix G, Project List Appendix.

**NOTE TO READERS**: This study is not an exhaustive survey of recreation needs in Washington. Rather, it explains existing programs funded from non-highway fuel tax refunds, and illustrates additional need that exists. The study relied on information supplied by state agencies, local governments, and stakeholders. While state agencies and stakeholders supplied fairly comprehensive lists of needs, federal and local government responses were much more limited. In the opinion of the study authors, the limited response should not be viewed as a lack of need, but more likely as a lack of staff time or ability to respond to the information request.

EXHIBIT 4.
Future Need for Activities Funded from Marine, ORV and Snowmobile Fuel Tax Refunds

FUTURE NEED, ACTIVITIES FUNDED FROM MARINE FUEL TAX REFUNDS						
	Operating need Capital need (10 years)					
Department of	\$1.2 million/biennium for parking	\$19 million for access and boat ramps, gates, toilets, parking				
Fish and Wildlife	h and Wildlife  lot maintenance and staff to  lots, fishing piers, flood damage repair.					
	maintain access sites					
State Parks		\$30.3 million for maintenance, buoys, piers, launches, floats,				
		sewer pump-out stations				
Ports		\$8.8 million for boat ramp expansions, sewer pump-out				
		stations, boat launches, docks, restrooms, moorage facilities.				
2 Cities		Bremerton Boat Ramp (\$417,600); Castle Rock Boat Launch				
		(\$412,500)				

FUTURE NEED, ACTIVITIES FUNDED FROM OFF-ROAD FUEL TAX REFUNDS					
Operating need Capital need (10 years)					
Department of	\$2.2 million/biennium to maintain	\$4.5 million for toilets, access gates, parking lot and flood			
Fish and Wildlife	access sites, roads and parking lots	repair, of which \$3.4 million could also be funded from marine fuel tax refunds			
Department of	\$15.1 million/biennium for	\$141.5 million to renovate trails and facilities, develop 15 new			
Natural	maintenance, education and	recreation areas, renew expiring recreation leases from trust			
Resources	enforcement, safety, grant and	lands, and replace deferred infrastructure			
	volunteer management				
Okanogan-		\$5 million to maintain motorized trail systems, develop new			
Wenatchee		horse camp, implement forest-wide travel plan, and install road			
National Forest		and trail signs.			
Pacific NW Four		Trail repair, building reconstruction, creating new recreation			
Wheel Drive		opportunities, and parking lot, toilet and campground			
Association		improvements in 18 sites across the state.			
Back Country		300 projects including road improvements, trail, bridge, fence,			
Horsemen		gate and parking lot construction, signage and maintenance			

FUTURE NEED, ACTIVITIES FUNDED FROM SNOWMOBILE FUEL TAX REFUNDS					
	Operating need (10 years) Capital need (10 years)				
State Parks	\$9.7 million for trail grooming,	\$1.8 million for equipment and sno parks			
	education and enforcement, site				
	monitoring, mapping				

# **Potential Distributions if Refunds were Increased**

Exhibit 5 shows how much revenue will be distributed to the three recreation accounts in the next five biennia under current law (23 cents -- gray table), and if that amount were increased by a penny, a nickel, and 14.5 cents. For example, if 24 cents were distributed in 2011-13, the Marine Refund Account would receive an additional \$539,000; the ORV and NOVA Accounts would receive an additional \$524,000; and the Snowmobile Account would receive an additional \$85,000.

All revenue from the fuel tax increases in 2003 (5 cents) and 2005 (9.5 cents) is currently committed to planned transportation projects and expenditures.

Increasing refunds to the recreation accounts as shown in Exhibit 5 would reduce funding for transportation projects and activities, unless a corresponding increase in fuel taxes or other transportation revenue sources were enacted.

EXHIBIT 5.

Potential Distributions if Refunds were Increased

Distributions Based on the November 2010 Transportation Revenue Forecast

(Dollars in Millions)

Existing 23 Cents (as of 7/1/11)	2011-13	2013-15	2015-17	2017-19	2019-21	Total
Marine Refund Account	\$12.397	\$12.427	\$12.293	\$12.225	\$12.159	\$61.501
ORV and NOVA Accounts	\$12.044	\$12.072	\$11.936	\$11.866	\$11.797	\$59.715
Snowmobile Account	\$1.945	\$1.994	\$2.044	\$2.094	\$2.139	\$10.216
Total	\$26.386	\$26.493	\$26.273	\$26.185	\$26.095	\$131.432
Add 1 cent refund 24 cents	2011-13	2013-15	2015-17	2017-19	2019-21	Total
Marine Refund Account	\$0.539	\$0.540	\$0.534	\$0.532	\$0.529	\$2.674
ORV and NOVA Accounts	\$0.524	\$0.525	\$0.519	\$0.516	\$0.513	\$2.596
Snowmobile Account	\$0.085	\$0.087	\$0.089	\$0.091	\$0.093	\$0.444
Total	\$1.147	\$1.152	\$1.142	\$1.138	\$1.135	\$5.714
Add 5 cents refund 28 cents	2011-13	2013-15	2015-17	2017-19	2019-21	Total
Marine Refund Account	\$2.695	\$2.702	\$2.672	\$2.658	\$2.643	\$13.370
ORV and NOVA Accounts	\$2.618	\$2.624	\$2.595	\$2.580	\$2.565	\$12.982
Snowmobile Account	\$0.423	\$0.433	\$0.444	\$0.455	\$0.465	\$2.221
Total	\$5.736	\$5.759	\$5.712	\$5.692	\$5.673	\$28.572
Add 14.5 cents refund 37.5 cents	2011-13	2013-15	2015-17	2017-19	2019-21	Total
Marine Refund Account	\$7.815	\$7.834	\$7.750	\$7.707	\$7.665	\$38.772
ORV and NOVA Accounts	\$7.593	\$7.611	\$7.525	\$7.481	\$7.437	\$37.646
Snowmobile Account	\$1.226	\$1.257	\$1.289	\$1.320	\$1.348	\$6.441
Total	\$16.635	\$16.702	\$16.563	\$16.508	\$16.451	\$82.859
Increase for the Off-Road Accounts	2011-13	2013-15	2015-17	2017-19	2019-21	Total
1 Cent Increase	\$1.147	\$1.152	\$1.142	\$1.138	\$1.135	\$5.714
5 Cent Increase	\$5.736	\$5.759	\$5.712	\$5.692	\$5.673	\$28.572
14.5 Cent Increase	\$16.635	\$16.702	\$16.563	\$16.508	\$16.451	\$82.859

# Review of Fuel Tax Refunds for Nonhighway or Off-Road Use of Gasoline

# Nonhighway and Off-Road Vehicle Fuel Tax Refunds

The 2010 Legislature directed the Joint Transportation Committee (JTC) in ESSB 6381 to review fuel tax refunds for nonhighway or off-road use of gasoline and diesel fuels, and to provide an overview of the off-road programs; analyze historical funding and expenditures; outline how funds are distributed; and document future identified off-road, snowmobile and marine funding needs. A final report is due December 31, 2010.

In 2007, the Joint Legislative Audit and Review Committee (JLARC) undertook a study of tax preferences, including refunded fuel tax for nonhighway use. JLARC recommended that the Legislature review its policy of restricting the amount of fuel taxes that may be refunded to programs for off-road recreational users of motor vehicle fuel, in an effort to maintain equity in the treatment of fuel taxes. A summary of JLARC's 2007 study and recommendations can be found in Appendix A. A 2010 JLARC study examined the funding and organization of recreational boating activities in Washington, and can be found at www.jlarc.leg.wa.gov.

The 2010 JTC review considered refunds of fuel taxes paid on marine fuels, and by off-road vehicles and snowmobiles. These refunds are allocated among six accounts and distributed among five state agencies, as shown in Exhibit 6 below. In addition, Department of Licensing processes refunds to certain claimants.

#### **EXHIBIT 6.**

Summary of Nonhighway and Off-Road Vehicle Fuel Tax Refunds by Account and State Agency
Accounts related to each source of funds are color-keyed to assist the reader in tracking fund sources

# Marine fuel tax refunds (RCW 79A.25)

- Marine Fuel Tax Refund Account (administered by Department of Licensing)
- Coastal Protection Fund (Department of Ecology)
- Recreation Resource Account (Recreation and Conservation Office RCO)

# Off-road vehicle fuel tax refunds (RCW 46.09)

- ORV and Nonhighway Vehicle Account ORV Account (Departments of Natural Resources, and Fish and Wildlife, and the State Parks and Recreation Commission)
- Nonhighway and Off-road Vehicle Activities Program Account -- NOVA account (RCO)

# Snowmobile fuel tax refunds (RCW 46.10)

Snowmobile Account (State Parks)

**NOTE TO READERS**: This study is not an exhaustive survey of recreation needs in Washington. Rather, it explains existing programs and funding streams associated with nonhighway fuel tax refunds, and illustrates additional need that exists. The study relies on information supplied by state agencies, local governments, and a stakeholder group representing boaters, snowmobilers, off-road enthusiasts, local governments, the U.S. Forest Service, and others. While state agencies and stakeholders supplied fairly comprehensive lists of needs, federal and local government responses were limited. For example, only two cities and no counties submitted boating infrastructure projects, and only the Okanogan-Wenatchee National Forest submitted a list of NOVA project needs. In the opinion of the study authors, the limited response should not be viewed as a lack of need, but more likely as a lack of staff time or ability to respond to the information request

# **REVENUE**

The nonhighway and off-road vehicle fuel tax refunds under review in this study come from three sources: marine fuel tax refunds, off-road vehicle fuel tax refunds, and snowmobile fuel tax refunds.

# Marine fuel tax refunds (RCW 79A.25)

RCW 79A.25.030 states that 1% of gross motor vehicle fuel tax revenue collected annually is the amount paid by marine fuel users. The equivalent of 22 cents per gallon of marine fuel is transferred to the Recreation Resource

In FY 2009, 6% of the total amount transferred to the Marine Fuel Tax Refund Account and Recreation Resource Account was refunded to individuals applying for refunds.

Account, for administration by the Recreation and Conservation Funding Board to benefit watercraft recreation. As necessary, funds are transferred from the Recreation Resource Account to the Marine Fuel Tax Refund Account to pay marine fuel tax refunds. Individuals may apply for a personal refund of the fuel tax paid on marine fuel.

A penny per gallon of each marine use refund claim is transferred to the Department of Ecology's Coastal Protection Fund to restore natural resources.

The balance of the 1% up to the 37.5 cents per gallon fuel tax rate remains in the Motor Vehicle Account.

# Off-road vehicle fuel tax refunds (RCW 46.09)

RCW 46.09 states that 1% of net<sup>1</sup> fuel tax is paid by off-road vehicle users. Almost no individual refunds are made<sup>2</sup>. A portion of that 1% equivalent to 22 cents per gallon of off-road vehicle fuel tax is divided between two accounts:

- ORV Account -- Off-Road Vehicle and Nonhighway Vehicle Account (41.5%), for the development and maintenance of nonhighway roads and recreation facilities, administered by the Department of Natural Resources, Washington Department of Fish & Wildlife, and the State Parks and Recreation Commission; and
- On July 1, 2011, the amount distributed to the various recreation accounts will increase from the equivalent of 22 cents to 23 cents per gallon.
- NOVA Account -- Nonhighway and Off-Road Vehicle Activities Program Account (58.5%), for the development and management of ORV, non-motorized and nonhighway road recreation facilities, and administered by the Recreation and Conservation Office's Recreation and Conservation Funding Board.

The balance of the 1% up to 37.5 cents per gallon fuel tax rate remains in the Motor Vehicle Account.

# Snowmobile fuel tax refunds (RCW 46.10)

RCW 46.10.170 directs the Department of Licensing to determine the fuel tax paid on snowmobile fuel. The law stipulates that the snowmobile fuel tax refund amount is determined by multiplying the number of registered snowmobiles by 135 gallons as the average yearly fuel used, and a fuel tax rate of 22 cents per gallon. This amount less up to 3% for administrative costs is transferred to the Snowmobile Account administered by the State Parks and Recreation Commission.

No individual refunds are made. The balance of the fuel tax estimated for snowmobile use, up to 37.5 cents per gallon fuel tax rate, remains in the Motor Vehicle Account.

<sup>&</sup>lt;sup>1</sup> The off-road vehicle refund transfer is based on fuel taxes less nonhighway and tribal refunds and administrative costs.

<sup>&</sup>lt;sup>2</sup> Refunds are allowed only if the ORV is used as non-highway equipment, for example, as business equipment or a farm implement used to feed animals or check a ranch. In these cases, the ORV owner does not register the vehicle with DOL and may seek refund of 100% of the fuel tax. No refunds are allowed for ORVs registered with DOL.

# Nonhighway refunds are less than actual motor vehicle fuel tax rates

Nonhighway and off-road fuel tax refunds are calculated using a lower fuel tax rate than actual motor vehicle fuel tax rate. As a result, some fuel taxes paid by nonhighway and off-road vehicle users are incorporated into the state's transportation budget and used for highway purposes. This is the case for the two fuel tax increases enacted in 2003 – the "Nickel Package" and 2005 – the 9.5 cent "Transportation Partnership Act".

In 1990, the fuel tax was increased to 23 cents per gallon, and the Legislature limited refunds to off-road and nonhighway users to 18 cents per gallon.

In 2003 when the fuel tax was increased to 28 cents, the refund rate was increased by a penny per gallon per biennium, ending at 23 cents per gallon after July 1, 2011. In doing so, the Legislature dedicated five cents worth of fuel tax paid by nonhighway and off-road users to road, bridge and ferry projects and other highway purposes funded in the 2003 "Nickel Package".

In 2005, when the 9.5 cent fuel tax increase was approved, the Legislature left refunds at 23 cents, and used the full 9.5 cents for state and local highway projects, operating funds for state transportation agencies, and other highway purposes.

Exhibit 7 shows the distribution of the per gallon fuel tax paid by nonhighway and off-road users. Currently 22 cents is used for nonhighway and off-road recreation, and 15.5 cents is used for highway purposes.

EXHIBIT 7.

FY 2011 -- Distribution 37.5 Cent Per Gallon Fuel Tax Paid by Nonhighway and Off-Road Users

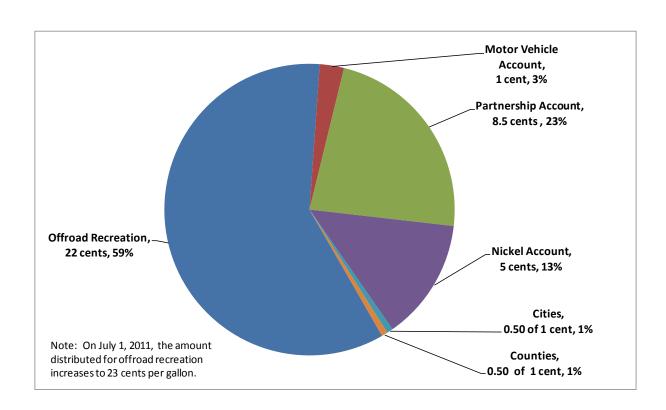


Exhibit 8 below shows fuel tax rates, allocations and revenue from 2002 – 2012.

EXHIBIT 8.
State Fuel Tax Allocations (per gallon of nonhighway or off-road gasoline)

			<u> </u>	<u>,                                      </u>	
Year	Total State Fuel Tax	State Fuel Tax Rate	State Fuel Tax Revenue	State Fuel Tax Paid by	State Fuel Tax Revenue
	Rate	Used for Nonhighway	Used for Nonhighway	Nonhighway Users and	paid by Nonhighway
	RCW 82.36.025	Purposes	Purposes <sup>1</sup>	Used for Highway	Users, Used for
				Purposes	Highway Purposes <sup>3</sup>
2002	\$0.23	\$0.18	\$10,507,179	\$0.05	\$2,918,661
2003	\$0.23	\$0.18	\$10,663,757	\$0.05	\$2,962,154
2004	\$0.28 <sup>2</sup>	\$0.19	\$11,240,723	\$0.09	\$5,324,553
2005	\$0.28	\$0.19	\$11,018,609	\$0.09	\$5,219,341
2006	\$0.31	\$0.20	\$11,108,810	\$0.11	\$6,109,461
2007	\$0.34	\$0.20	\$11,174,016	\$0.14	\$7,821,811
2008	\$0.36	\$0.21	\$11,608,082	\$0.15	\$8,291,487
2009	\$0.375	\$0.21	\$11,382,819	\$0.165	\$8,943,644
2010	\$0.375	\$0.22	\$12,144,300	\$0.155	\$8,556,211
20114	\$0.375	\$0.22	\$12,833,200	\$0.155	\$9,041,573
2012 <sup>4</sup>	\$0.375	\$0.23	\$13,123,700	\$0.145	\$8,273,637

- (1) Nonhighway purposes include refunds of taxes paid on marine fuels, RCW 79A.25; refunds of taxes paid on fuel used for off-road vehicles, RCW 46.09; and refund of taxes paid on fuel used by snowmobiles, RCW 46.10
- (2) RCW 82.36.025(2) requires this \$0.05 to expire "when the bonds issued for transportation projects 2003 are retired." The last bonds are forecasted to be sold during the 2023-25 biennium, to be paid off in 2053.
- (3) The past and future off-road fuel tax revenue used for highway purposes is calculated by legislative staff working on the study. The state fuel tax rate used for highway purposes is calculated by estimating the number of fuel gallons refunded as compared to the fuel tax rate in effect at the time.
- (4) Forecasted revenues

# Nonhighway vehicle fuel tax revenue used for nonhighway and highway purposes

Exhibit 9 is a bar chart showing the same data displayed above in Exhibit 8. It shows nonhighway vehicle fuel taxes used for nonhighway and highway purposes. For example, in 2010, for each 37.5 cents per gallon fuel tax paid by nonhighway users, 22 cents was used for nonhighway purposes for a total of \$12.1 million, and 15.5 cents was used for highway purposes, for a total of \$8.6 million.

EXHIBIT 9.

Nonhighway and Off-road Vehicle Fuel Taxes Used for Nonhighway and Highway Purposes

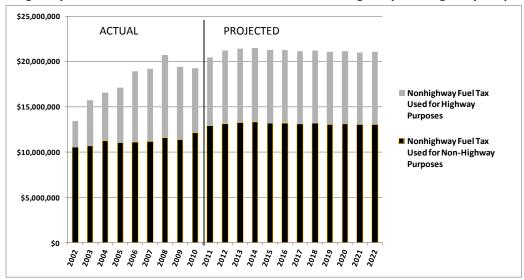


Exhibit 9 above illustrates total revenues from marine, off-road and snowmobile fuel taxes. Exhibits 10 and 11 break out the refunds by the three revenue sources, showing historical account distributions, and forecasted account distributions based on the November, 2010 revenue forecast.

EXHIBIT 10.
Historical Nonhighway Fuel Tax Refund Account Distributions, 1999-2010<sup>3</sup>

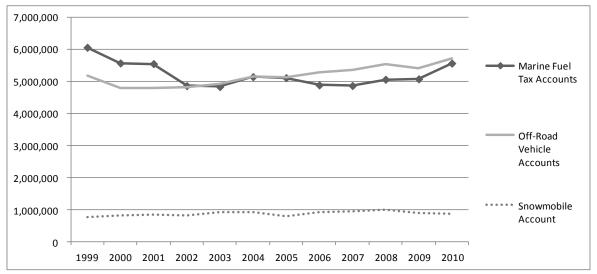
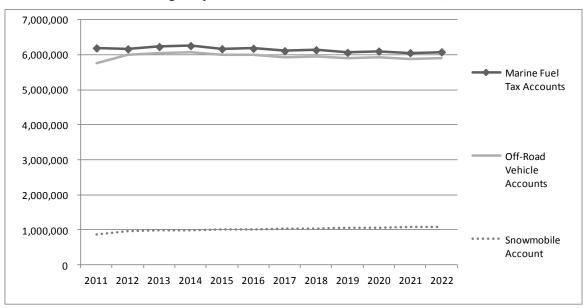


EXHIBIT 11.

Forecasted Nonhighway Fuel Tax Refund Account Distributions, 2011 – 2022



The Marine Fuel Tax Account is higher than the Off-road Vehicle Account in future forecasts even though both allocation percentages equal one percent. This is due to differences in administering the funds: the off-road vehicle fuel allocation is based on net gas tax less non-highway refunds, tribal refunds and administrative costs, while the marine fuel tax is based on the gross fuel tax amount.

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<sup>&</sup>lt;sup>3</sup> The data used to generate Exhibit 9 can be found in Appendix B.

# **PROGRAM OVERVIEWS**

# **DEPARTMENT OF ECOLOGY**

# **MARINE FUEL TAX REFUNDS (RCW 79A.25)**

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

# **Program Description**

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

# Average Funds Available per Biennium

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

The fuel tax refunds typically are a small portion of total funds available in the Coastal Protection Fund. They average about \$21,000 a biennium. The majority of the funding comes from penalties, damages and assessments levied against oil spillers.

Exhibit 12 shows marine fuel tax refunds since 2003, and the share allocated to the Coastal Protection Fund.

EXHIBIT 12.
Coastal Protection Fund Allocation, 2003-2010

Coustain indication i una / modulion, 2005 2010						
Fiscal Year	# of Claims	Refundable	<b>Gross Refunds</b>	Use Tax	Coastal	Net Refunds
		Gallons			Protection	
2003	1967	1,150,789	\$265,859	\$92,022	\$11,508	\$162,329
2004	2168	1,192,878	\$311,273	\$109,245	\$11,930	\$190,098
2005	2184	1,173,208	\$328,504	\$150,950	\$11,732	\$165,822
2006	2270	1,185,157	\$352,587	\$183,668	\$11,852	\$157,067
2007	2138	1,018,180	\$335,190	\$202,203	\$10,182	\$122,806
2008	1856	912,999	\$321,106	\$169,289	\$9,130	\$142,867
2009	1788	793,962	\$292,851	\$176,503	\$7,940	\$108,408
2010	1681	779,276	\$292,254	\$125,602	\$7,793	\$158,860
8-year annual	2007	\$1,025,806	\$312,453	\$151,185	\$10,258	\$151,032
average						

Note: Marine Fuel Refunds reported above are only related to gasoline.

Refunds for diesel fuel do not have a specific classification code that would identify marine fuel refunds.

Source: Fuel Tax Refund System Fuel Tax Summary by Major Occupation Code.

Class = M, Description = Marine

# Funding and decision-making criteria

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

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

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

# **Types of Investments**

Exhibit 13 lists sample projects funded from the Coastal Protection Fund, from 2001 through mid-2010. Averaging \$21,000 a biennium, fuel tax refunds typically are a small portion of total funds available in the CPF. The majority of the funding comes from penalties, damages and assessments levied against oil spillers.

A complete list of projects funded from the Coastal Protection Fund can be found at http://www.ecy.wa.gov/programs/spills/restoration/restorationprojects/cptrestorationprojects.html)

EXHIBIT 13.
Sample projects funded from the Coastal Protection Fund

Year	Total	Sample projects
	Amount Awarded	
Th C /4 /4 O		620 000 to grow and south and builth and any Marid Day
Thru 6/1/10	\$66,500	\$30,000 to remove culverts and bulkheads on Mudd Bay
2009	\$54,910	\$19,550 partial funding to remove spoils berm to reconnect Chimacum Creek to
		floodplain
2008	\$80,600	\$13,500 partial funding to acquire 40 acres of high quality off-channel wetland habitat on
		Goldsborough Creek near Shelton; \$20,000 partial funding to begin weed control and
		revegetation along 1.35 miles of marine riparian shoreline in Maury Island Marine Park.
2007	\$1,156,000	\$500,000 acquisition of 78 acre Haynie Creek/Fenton Pond Tract in the Drayton Harbor
		watershed; \$5,000 to remove rip-rap along 400 ft of shoreline in Eld Inlet
2006	\$356,065	\$8,000 to re-establish stream channel within a tributary to Perry Creek, allowing
		unimpeded fish passage to one mile of excellent habitat; \$36,000 to DNR to develop and
		distribute a GIS dataset that identifies uses of state-owned aquatic lands
2005	\$420,169	\$35,000 to replace a fish blocking culvert on Blacksmith Lake Creek; \$29,400 to remove
		creosote-laden wood materials from Lake Hancock.
2004	\$160,741	\$11,000 matching funds to enhance and restore native fish habitat in Yelm Creek; \$40,000
		matching fund to remove 5 culvert barriers to salmonid migration within the Minter Creek
		Watershed on the Key Peninsula
2002	\$281,500	\$159,000 partial funding to acquire and protect 25 acres at the head of Seabeck Bay
2001	\$240,000	\$110,000 for park improvements related to Lewis and Clark Bicentennial commemoration
		in Sacajawea State Park; \$130,000 partial funding to restore and enhance wetlands along
		the Walla Walla River in the Wallula National Wildlife Refuge.

# WASHINGTON DEPARTMENT OF FISH AND WILDLIFE

# OFF-ROAD VEHICLE FUEL TAX REFUNDS (RCW 46.09) MARINE FUEL TAX REFUNDS (RCW 79A.25)

users.

The Washington Department of Fish and Wildlife (WDFW) receives fuel tax refunds from three sources: a 3.5% direct revenue stream of off-road vehicle fuel tax refunds, grants from the NOVA Account, and Boating Facilities Grants funded from marine fuel tax refunds. Allocations from the NOVA and ORV Accounts are shown in Exhibit 14. Allocations from Boating Facilities Grants are shown in Exhibit 20.

**EXHIBIT 14.** Allocation of NOVA and ORV Funds Gross fuel tax less nonhighway, tribal refunds, and administrative costs to arrive at net fuel tax 100% ORV Use 1% Fuel Tax based on 22 **Permit Fees** cents per gallon & 23 cents on 7/1/2011 for NOVA Recreation Money is deposited to the ORV Account On a yearly basis an agency may not, except for DOL expend more than 10% of the funds it receives under this chapter for administration expenses. 2% State Parks administration for acquisition, planning, development, management and maintenance 3.5% Fish and Wildlife administration for acquisition, planning, development, 18% Department of management and maintenance Licensing 36% Department of Natural Resources administration for acquisition, planning, development, management, maintenance, and information programs 58.5% Recreation and Conservation Funding Board. Money is deposited to the NOVA Account Up to 30% for NOVA Education and Enforcement Activities At least 70% for NOVA Recreation During 2009-11, Legislature may appropriate excess funds in the NOVA Account to DNR to **ORV Recreational Facilities: 82% of the ORV** install consistent off-road Fees and at least 30% of fuel tax is deposited vehicle signage at Department into the NOVA Account for these facilities) managed sites, implement recreation opportunities in the Reiter Block and Ahtanum **Non-motorized Recreation** State Forest, and to Parks and (at least 30% fuel tax) Recreation for the maintenance and operation of parks and improve accessibility for boaters and off-road vehicle Non-highway Recreational Facilities (at least

23

30% fuel tax)

# **Program Description**

The WDFW manages eighteen wildlife areas throughout the state that comprise 900,000 acres of land for fish and wildlife and for a wide range of public recreational opportunities. In addition, WDFW manages the largest water access program in the state with over 650 access sites that function as gateways to vast areas of public waters including rivers, lakes and marine areas. In many instances, these sites provide the only public access available to Washington State waters. WDFW also manages over 1,300 miles of non-highway roads for public access. WDFW estimates that the public makes 14 million visits to these lands each year. WDFW public lands provide recreation opportunities including hunting, fishing, wildlife viewing, hiking, bicycling, camping and picnicking. Other uses include rock climbing, hang gliding, geocaching, boating, rafting, etc.

Responsible management of these lands and facilities allows safe recreational opportunities while protecting habitat quality for fish and wildlife. The challenge to manage these lands for recreation continues to grow as access opportunities diminish and as Washington's population increases.

# NOVA Funds Available per Biennium and WDFW Use of NOVA Funds

WDFW receives 3.5% of off-road vehicle fuel taxes. Exhibit 15 shows a ten-year history of biennial appropriations. Ninety-four percent is used for road and parking lot maintenance, with the remaining six percent used for enforcement of ORV users and other users of recreational facilities.

EXHIBIT 15.
WDFW NOVA Direct Appropriation

Biennium	3.5% ORV Revenue		
2001-03	\$474,629		
2003-05	\$506,000		
2005-07	\$392,000		
2007-09	\$412,000		
2009-11	\$413,000		

Expenditures from fuel tax funds are restricted to WDFW roads and access parking areas that are not directly serviced by a publicly-funded road such as a state highway, county road, or city street system. WDFW has no secure funding stream for other roads or access parking area maintenance on areas that are not eligible for NOVA funds. Road and parking area conditions often deteriorate to a point where damage becomes more significant and capital funds are then needed to renovate the road, parking lot, or other recreational facility.

#### Investment criteria

Fuel tax funds are allocated to road and parking lot maintenance based on the greatest need determined by the number of users and condition of the road or parking lot. Wildlife area plans also identify road and parking lot maintenance needs. Each wildlife area management plan includes input from a Citizens Advisory Group (CAG) to capture public values and input toward WDFW land management.

# **NOVA** grants

WDFW receives a limited number of NOVA grants to fund recreational development projects on wildlife areas, as shown in Exhibit 16.

EXHIBIT 16. WDFW NOVA Grant History

Fiscal Year Awarded	Project Name	NOVA Grant Funds	Match Funds
2005	Conners Lake to Forde Lake Trial	\$100,000	\$30,000
2006	Forde Lake to Blue Lake Trail	\$100,000	\$30,000
2006	Sprague Lake Trail	\$61,319	\$64,681
2009	Scotch Creek Coulee Trail System	\$86,756	\$20,000
2009	Whatcom Wildlife Area ADA Dock Planning	\$100,000	\$0

# Marine Fuel Tax Funds Available per Biennium and WDFW Use of Funds

WDFW competes for and receives marine fuel tax funds through Boating Facility Program (BFP) grants. As shown in Exhibit 17, WDFW has received \$4,605,000 from 2001-2009, an average of \$921,000 each of the last five biennia. Examples of completed projects in this category include boat ramp replacements, new restroom facilities, fences, gates, signs, kiosks, paved access roads and parking lots.

EXHIBIT 17.
WDFW Projects Funded from NOVA's Boating Facilities Program, 2001 - 2009

Recreation and Conservation Office	Project Funding By Program					
	This Program	Sponsor	Tota			
Project Name	Amt	Amt	Am			
Lake Terrell Boat Dock	84,658		84,658			
Lake Kapowsin Boat Launch	718.978		718,978			
Sunland Public Boat Launch	112,103	54,967	167,070			
Kenmore Park/Fish & Wildlife Boat Launch	74,726		74,726			
Point Whitney Boat Access	57,962		57,962			
Riverfront Park Boat Launch Improvement	21,509		21,509			
Port of Manchester Boating Access Ph 3	225,910		225,910			
Palmer Lake Boat Ramp	139,325		139,325			
Paterson Boat Launch	62,654		62,654			
Big Lake Boat Launch	186,815		186,815			
Misery Point Launch Planning	191,550		191,550			
Long Lake Public Access	50,927		50,927			
Pleasant Harbor Phase I	639,740		639,740			
Silver Lake Public Access 04	48,585		48,585			
Waitts Lake Public Access	296,712		296,712			
Silver Lake Public Access Phase 2	301,842		301,842			
Point No Point Boat Launch Planning	250,000	50,000	300,000			
Pleasant Harbor Boat Launch Phase 2	352,554		352,554			
Eloika Lake Public Access	305,755		305,755			
Jameson Lake Boat Launch	185,000		185,000			
Sidley Lake Boat Launch	102,500		102,500			
Modrow Boat Launch	195,196		195,196			
	4,605,000	104,967	4,709,967			
Grand Total: 22 Projects	4,605,000	104,967	4,709,967			

# **Other Recreation Funding and Uses**

According to WDFW, additional funds to maintain recreational opportunities on WDFW lands are limited.

Opportunities on wildlife areas are primarily primitive supporting many forms of dispersed recreation. Recreational facilities are limited to parking lots, roads, 21 designated primitive campgrounds, interpretive points and limited trails. There are no specific recreation funds for wildlife area recreational facilities other than NOVA funds. Limited state and federal funds allow very basic operation and maintenance of lands which includes maintenance of fences, gates, signs, water control structures, irrigation structures, weed control, etc.

Exhibit 18 shows the sources of WDFW's operating and maintenance funds for over 650 water access sites. Federal Dingell-Johnson (DJ) funds provide the largest share, and require a 25% state match. NOVA funds contributed \$206,500 in 2010. Dedicated revenue from the sale of Vehicle Use Permits (VUP) totaling about \$140,000 a year also supports operation and maintenance of access sites.

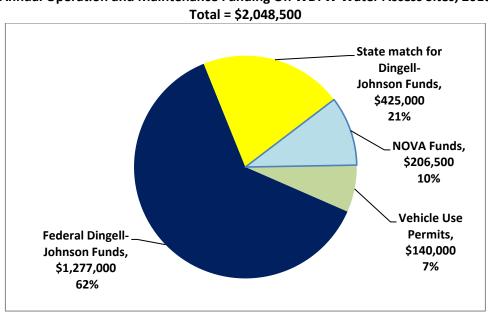


EXHIBIT 18.

Annual Operation and Maintenance Funding On WDFW Water Access Sites, 2010

Total = \$2,048,500

WDFW employs eleven full-time Access Area Managers and Assistants to manage and maintain the water access area sites. Program management is provided at the regional level by Lands Supervisors and Lands Agents and at the statewide level by the Statewide Access Area Coordinator.

Maintenance activities at various sites include restroom cleaning and repair, toilet pumping, fence repair, boat ramp maintenance and repair, grading and graveling roads and parking areas, litter and weed control, sign and kiosk repair, landscaping and drainage projects.

Capital funds are used to address major renovations at access sites. This includes Boating Facilities Program grant dollars described above, and Washington Wildlife and Recreation Program, State Lands Development grants. WDFW has received an average of \$730,000 each of the past three biennia from WWRP for trail developments, fishing floats, boat launch improvements, parking lot improvements, kiosks, signs, and ADA parking and pathway construction. These projects would also be eligible for funding from fuel tax refunds.

# **DEPARTMENT OF LICENSING**

#### **MARINE FUEL TAX REFUNDS (RCW 79A.25)**

# **Program Description**

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

To obtain refunds, individuals must contact Department of Licensing (DOL), and complete a fuel tax refund permit application, which includes the vessel's registration number or out-of-state vessel registration form. Once DOL verifies the information, a permit number is issued and a refund account is created for that customer. The customer then receives claim forms with the permit number from DOL to use for submitting marine fuel refund claims along with receipts for processing by DOL. Customers may request marine fuel refunds for fuel purchases made within the previous thirteen months, so long as the total requested gross refund is at least \$20.

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

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

# Average Refunds per Biennium

As shown below in Exhibit 19, over the past eight years, the average total marine fuel refund was \$312,453 per year less use taxes (\$151,185) and coastal protection fee (\$10,258 per year). This means, on average, a net of \$151,032 was refunded to customers.

EXHIBIT 19.

Marine Fuel Tax Claims and Refunds, 2003 – 2010

Fiscal Year	# of Claims	Refundable	Gross Refunds	Use Tax	Coastal	Net Refunds
		Gallons			Protection	
2003	1967	1,150,789	\$265,859	\$92,022	\$11,508	\$162,329
2004	2168	1,192,878	\$311,273	\$109,245	\$11,930	\$190,098
2005	2184	1,173,208	\$328,504	\$150,950	\$11,732	\$165,822
2006	2270	1,185,157	\$352,587	\$183,668	\$11,852	\$157,067
2007	2138	1,018,180	\$335,190	\$202,203	\$10,182	\$122,806
2008	1856	912,999	\$321,106	\$169,289	\$9,130	\$142,867
2009	1788	793,962	\$292,851	\$176,503	\$7,940	\$108,408
2010	1681	779,276	\$292,254	\$125,602	\$7,793	\$158,860
8-year annual	2007	\$1,025,806	\$312,453	\$151,185	\$10,258	\$151,032
average						

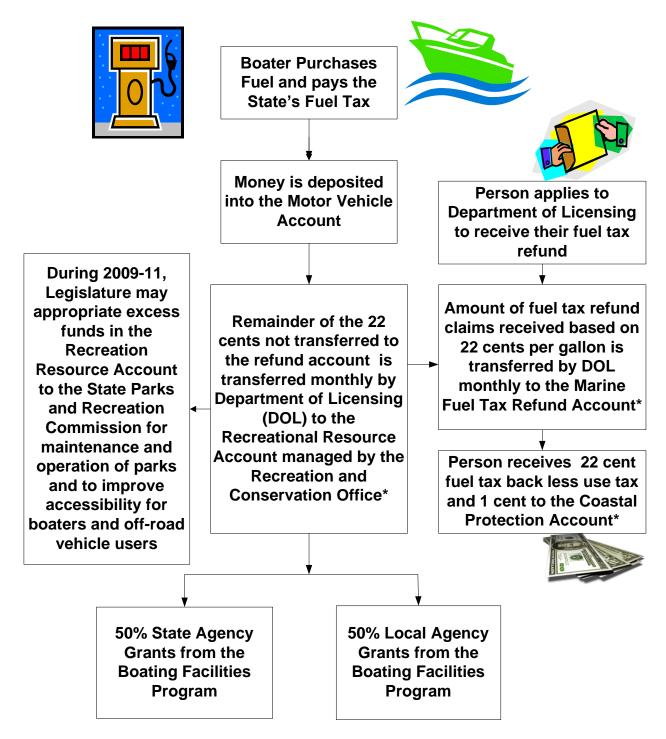
Note: Marine Fuel Refunds reported above are only related to gasoline.

Refunds for diesel fuel do not have a specific classification code that would identify marine fuel refunds.

Source: Fuel Tax Refund System Fuel Tax Summary by Major Occupation Code.

Class = M, Description = Marine

# **Marine Fuel Tax Refund Process**



Note \* Refund rate per gallon will increase to 23 cents per gallon on July 1, 2011

# **DEPARTMENT OF NATURAL RESOURCES**

State Forest, and to Parks and

Recreation for the maintenance and operation of parks and improve accessibility for boaters and off-road vehicle

users.

# OFF-ROAD VEHICLE FUEL TAX REFUNDS (RCW 46.09)

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

**EXHIBIT 21.** 

Allocation of NOVA and ORV Funds Gross fuel tax less nonhighway, tribal refunds, and administrative costs to arrive at net fuel tax 100% ORV Use 1% Fuel Tax based on 22 **Permit Fees** cents per gallon & 23 cents on 7/1/2011 for NOVA Recreation Money is deposited to the ORV Account 2% State Parks administration for On a yearly basis an agency may not, except for DOL expend more than 10% of the funds it receives under this chapter for administration expenses. acquisition, planning, development, management and maintenance 3.5% Fish and Wildlife administration for acquisition, planning, development, 18% Department of management and maintenance Licensing 36% Department of Natural Resources administration for acquisition, planning, development, management, maintenance, and information programs 58.5% Recreation and Conservation Funding Board. Money is deposited to the NOVA Account Up to 30% for NOVA Education and Enforcement Activities At least 70% for NOVA Recreation During 2009-11, Legislature may appropriate excess funds in the NOVA Account to DNR to **ORV Recreational Facilities: 82% of the ORV** install consistent off-road Fees and at least 30% of fuel tax is deposited vehicle signage at Department into the NOVA Account for these facilities) managed sites, implement recreation opportunities in the **Reiter Block and Ahtanum** 

29

**Non-motorized Recreation** 

(at least 30% fuel tax)

Non-highway Recreational Facilities (at least

30% fuel tax)

# **Program Description**

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

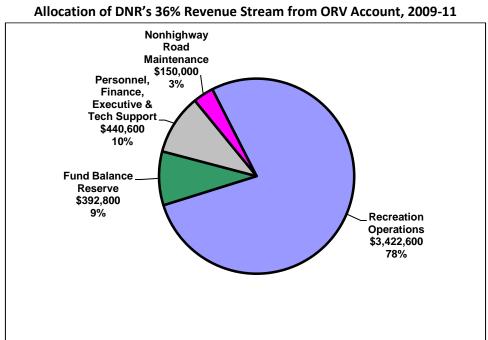
RCW 79.10.100, the state Multiple Use Act, requires DNR to provide recreation opportunities where compatible with trust obligations. Where recreation is incompatible with trust obligations, the trust must be compensated for the encumbered trust land's full market value.

Trust lands provide recreation opportunities such as camping and picnicking at 143 trailheads, campgrounds, and day use areas. DNR-managed lands also attract dispersed recreation activities, including hunting, fishing, berry picking, horseback riding, hiking, kayaking, mountain biking, snowshoeing, trail running, and other activities. DNR manages more than 1,000 miles of designated trails for motorized and non-motorized recreation, more miles of trails than any other state land manager or recreation provider. DNR also manages 12,000 miles of nonhighway forest management roads that the public can access for dispersed recreation activities.

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

# 2009-11 ORV Account 36% DNR Appropriation (\$4.4 million)

DNR receives \$4.4 million from its 36% share of refunds of taxes paid by off-road vehicle users. It is allocated as shown in Exhibit 22. \$3,422,600 supports DNR's Recreation Program, and can only be used for NOVA-eligible recreation facilities and trails on DNR-managed trust lands (Figure 1 in Appendix C). The remaining \$983,400 is used for nonhighway road maintenance, administrative overhead, and a fund balance reserve.



**EXHIBIT 22.** 

# **Recreation Program Funding from the ORV and NOVA Accounts**

In the 2009-11, 84 percent of DNR's \$5.1 million Recreation Program operating budget came from two sources of fuel tax refunds – the ORV and NOVA Accounts – as shown in Exhibit 23. Expenditures from fuel tax refunds are restricted to those recreational facilities and trails that are not directly serviced by a publicly-funded road such as a state highway, county road or city street system. For example, recreation facilities such as Mt Si, Lake Spokane, and McLane Creek cannot be supported with funds from the fuel tax refund because they are accessed by a publicly-funded road system. These sites depend largely on funding from the State General Fund.

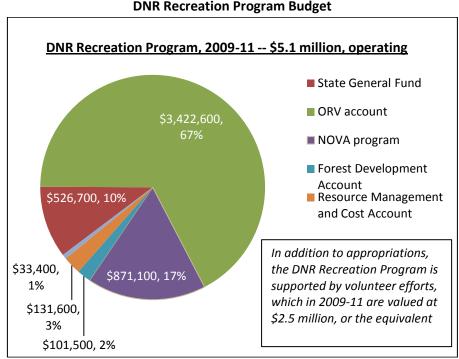


EXHIBIT 23.

DNR Recreation Program Budget

# Types of investments in 2009-11

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

- **ORV Account** (\$4.4 million)—The ORV Account pays for 20 full time equivalent (FTE) positions, who support 111 NOVA-eligible recreational facilities and 828 miles of designated recreational trails. Approximately \$150,000 is for maintenance of 12,000 miles of forest roads that the public can access for dispersed recreation activities.
- **NOVA Account** (\$871,000) -- The Legislature appropriated \$871,000 to DNR in 2009-11 to install ORV signs at six of DNR's largest ORV facilities to address safety and liability concerns (\$271,000), and to implement the Reiter Foothills Recreation Plan (\$300,000) and the Ahtanum Recreation Plan (\$300,000).

Until 2008, DNR also received an average of \$3 million each biennium in competitive grants from the NOVA program. These grants funded maintenance and enforcement at DNR's larger recreational areas such as Tiger Mountain, Capitol State Forest, and Tahuya State Forest; volunteer recruitment and support including the Forest

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Watch program; staff support to the Sustainable Recreation Work Group; management of more than \$1 million in FEMA projects to fix trails and facilities damaged in storms; ORV safety summits, and other uses.

In 2008, however, the Legislature redirected RCO's NOVA grant program funding to State Parks. In addition, DNR's Recreation Program general fund allotment was reduced from \$1.1 million to \$526,700. As a result of these two reductions totaling \$3.6 million, DNR reduced services to 48 of the agency's recreational facilities (30 percent).

DNR is still managing 34 active NOVA grant projects funded from previous biennia, all of which are nearing completion (Figure 2 in Appendix C). Most of the 15 FTEs supported from this NOVA grant (recreation crews and law enforcement) were laid off or put on reduced hours.

#### Investment criteria

DNR uses the following criteria to make investments decisions regarding the fuel tax refunds that support the Recreation Program's operating budget.

Does the funding request:

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

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

# Historical funding and expenditures

Funding from the ORV fuel tax is the only predictable source of funding for DNR's recreation program (for those facilities and trails not accessed by a publicly-funded road system). Other sources of funding come from the State General Fund (which was cut by 52% last biennium, to \$526,700) and grants. Grants, by their nature, are not a predictable source of on-going operational funds. Grant sources include the federal Recreational Trails Program, and the Washington Wildlife and Recreation Program (WWRP). In 2003, grant funding totaled \$500,000 from NOVA. In 2009, grants totaled \$1.9 million (from NOVA and federal grants).

Compounding the funding challenge is an overall increase in recreational use on DNR-managed lands and a diminishing amount of privately-managed lands to meet the demands of increased use. In addition, there is added pressure from new forms of outdoor recreation and technologies, as well as increased sales of outdoor equipment and off-road vehicles.

Exhibit 24 shows how DNR's Recreation Program spent fuel tax refund dollars from 1999-2011. These funds come from two sources: the 36% distribution from the ORV account, and legislative appropriations from the NOVA account.

EXHIBIT 24.

DNR'S Recreation Program, Fuel Tax Refund Expenditures, 1999 - 2011

	1999-01	2001-03	2003-05	2005-07	2007-09	2009-11	
DNR's 36% distribution from ORV account refunds from off-road vehicles (RCW 46.09)							
364- Recreation Planning and Program Management	985,542	1,255,241	1,156,268	1,586,199	2,297,235	1,491,188	
365- Public Involvement/Outreach	515,090	403,528	460,009	668,943	630,692	525,888	
367- Maintenance and Operations of Non- highway Road Recreation Facilities	362,226	609,318	729,106	524,618	542,266	519,731	
368- Maintenance and Operations of Off-Road Vehicle Recreation Facilities	152,190	431,059	386,110	378,182	476,125	530,676	
369- Maintenance and Operations of Non- motorized Recreation Facilities				201,893	270,143	355,117	
SUBTOTAL	2,015,048	2,699,146	2,731,493	3,359,835	4,216,461	3,422,600	
36C (NOVA grants)- Public Use Outreach on State Lands					225,540	743,832	
TOTAL	2,015,048	2,699,146	2,731,493	3,359,835	4,442,001	4,166,432	

#### 364 Recreation Planning and Program Management

All time, related travel, and goods and services associated with recreation planning, program management, grant coordination and implementation of public use policy for ORV funded facilities and trails.

#### 365 Public Involvement/Outreach

All time, related travel and goods and services associated with the recreation program's volunteer coordination, or public involvement and outreach efforts, such as coordinating and attending focus/user group meetings, conducting public meetings, preparing information for trail/site maps and brochures, etc.

# 367 Maintenance and Operations of Non-highway Road Recreation Facilities

All time, related travel, equipment rental, and other goods and services associated with routine maintenance and operations of developed trails, trailheads, campgrounds, and day-use areas that meet the criteria of a non-highway road recreation facility as defined in RCW 46.09.

#### 368 Maintenance and Operations of Off-Road Vehicle Recreation Facilities

All time, related travel, equipment rental, and other goods and services associated with routine maintenance and operations of developed trails, trailheads, campgrounds, and ORV-use areas that meet the criteria of an off-road vehicle recreation facility as defined in RCW 46.09.

#### 369 Maintenance and Operations of Nonmotorized Recreation Facilities

All time, related travel, equipment rental, and other goods and services associated with routine maintenance and operations of developed trails, trailheads, campgrounds, and day-use areas that meet the criteria of a nonmotorized recreation facility as defined in RCW 46.09.

#### 36C Public Use Outreach on State Lands

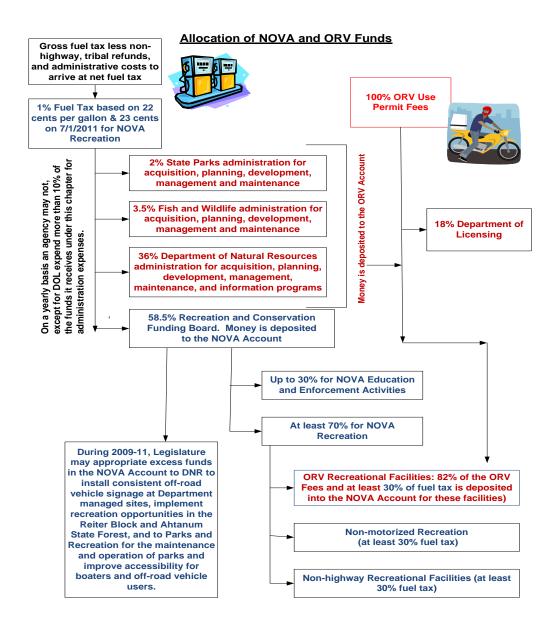
All activities associated with the implementation of the Reiter and Ahtanum landscape plans and installation of signs to support ORV facilities.

# RECREATION AND CONSERVATION OFFICE

OFF-ROAD VEHICLE FUEL TAX REFUNDS (RCW 46.09)
MARINE FUEL TAX REFUNDS (RCW 79A.25)

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

EXHIBIT 25.
Allocation of NOVA and ORV Funds



#### **RECREATION AND CONSERVATION OFFICE**

#### **NOVA PROGRAM**

# **Program Description**

In 1972, the Legislature set aside one percent of the motor vehicle fuel tax to provide funding for the Nonhighway and Off-Road Vehicle Activities (NOVA) Program. This legislation was amended several times, notably in 1986, in part to provide funding for non-motorized trail activities. The NOVA Program provides funding assistance for programs that support motorized, non-motorized, and nonhighway recreation. Those eligible to apply for funding include federal, state tribal and local governments, and some non-governmental organizations.

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

# Nonhighway road

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

# Non-motorized

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

# Off- road vehicle

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

# Education and enforcement

# **Recreation and Conservation Funding Board**

The Recreation and Conservation Funding Board (RCFB) is charged with allocating NOVA Program funds. It was created in 1964 by a vote of the citizens of the State of Washington (Initiative 215, codified in RCW 79A.25.110). The Board consists of the Commissioner of Public Lands, the Director of Parks and Recreation, and the Director of Fish and Wildlife or their designees, and, by appointment of the Governor with the advice and consent of the Senate, five members from the public who have demonstrated interest in and knowledge of outdoor recreation and conservation. The Board maintains a statewide NOVA plan which is updated at least every third biennium and used by all participating agencies to guide the distribution and expenditure of funds.

The funding available to the Board after administrative expenses is distributed at least once a year in accordance with RCW 46.09.170(2)(d)(ii)(A).

# **Advisory Committee Members**

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

#### Revenues

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

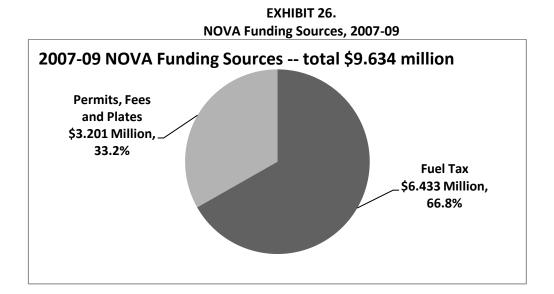
- Off-road vehicle fuel tax refund, equivalent to 1% of the motor vehicle fuel tax revenues currently calculated at 22 cents/gallon
- Use permits
- Dealer fees
- ORV dealer number plates

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

# **NOVA Program Revenue**

NOVA Program funding sources include fuel tax refunds, use permits, dealer fees, and ORV dealer plates.

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



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### Types of Investments

### **NOVA Account**

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

- Planning activities
  - Comprehensive plans
  - Construction drawings
  - Environmental assessments
  - Feasibility and preconstruction studies
  - Route surveys
  - Site master plans
- Land acquisition projects
- Development projects
  - o Trails
  - o Trail heads
  - Access roads
  - Sanitary facilities
  - o Signs and informational bulletin boards
  - Picnic and camping areas
  - Wildlife viewing facilities
  - o Utilities, including water, electric, and phone service
  - Renovation of existing facilities
  - ORV sport park facilities
- Maintenance and Operation Projects
  - o Open ORV riding areas
  - o Trails
  - Trailheads, day use areas, and campgrounds
  - ORV sports parks and ORV intensive use areas
  - Support structures and facilities
  - Snow removal and trail grooming for non-snowmobile recreation
- Education and enforcement grants are available to law enforcement agencies for
  - Resolution of conflicts and complaints
  - Issuing warnings and citations to violators
  - o Protection of resources and facilities
  - Vandalism prevention
  - o Public outreach

### **Project Selection**

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

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

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

Project Evaluation - The evaluations provide a basis for funding recommendations. The applicants respond to evaluation criteria. The specifics include: (1) The need for the project, (2) Benefits of the project, (3) Technical merits of the project, (4) The degree to which the project meets the policies of the NOVA plan.

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

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

### **RECREATION AND CONSERVATION OFFICE**

### **BOATING FACILITIES PROGRAM**

### **Program Description**

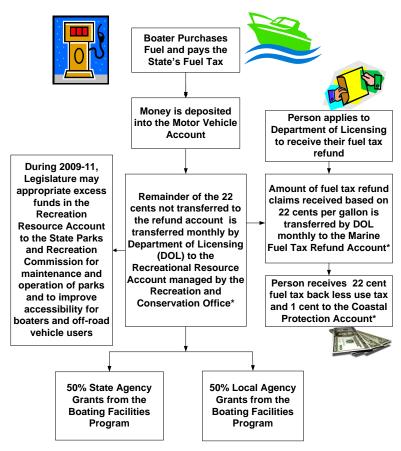
The Boating Facilities Program was created in 1964, when voters approved Initiative 215, agreeing to tax themselves to provide money to improve the State's marine recreation land.

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

The grant funds are evenly split between state agencies (50%) and local agencies (50%).

## EXHIBIT 27. Marine Fuel Tax Refund Process

### **Marine Fuel Tax Refund Process**



Note \* Refund rate per gallon will increase to 23 cents per gallon on July 1, 2011

### **Recreation and Conservation Funding Board**

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

### **Boating Facilities Grant Program Revenues**

The funding source comes from a portion of the gas tax paid by marine fuel users. RCW 79A.25.030 states that 1% of gross motor vehicle fuel tax revenue collected annually is the amount paid by marine fuel users. The equivalent of 22 cents per gallon of marine fuel is transferred to the Recreation Resource Account (increasing to 23 cents on July 1, 2011), for administration by the Recreation and Conservation Funding Board to benefit watercraft recreation. As necessary, funds are transferred from the Recreation Resource Account to the Marine Fuel Tax Refund Account to pay marine fuel tax refunds. The Director of Department of Licensing (DOL) has the responsibility to ask the State Treasurer to transfer 1% of the State's motor vehicle fuel tax to the Marine Fuel Tax Refund Account. DOL pays refunds to eligible boaters who submit an application for a refund of at least \$20. After the time limit of thirteen months has passed, the State takes the unclaimed refunds and transfers the funds to the Recreation Resource Account based on the 22 cents; any remaining funds are transferred to the Motor Vehicle Account.

### 2007-09 Revenues

Marine Fuel Tax -- \$10.2 million

### **Eligible Types of Investments**

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

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

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

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

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

### **Ineligible Projects**

The following projects are not eligible for Boating Facilities Grants:

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

### **Entities Eligible to Apply for Grants**

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

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

### **Match Requirements**

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

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

### **Project Selection**

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

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

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

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

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

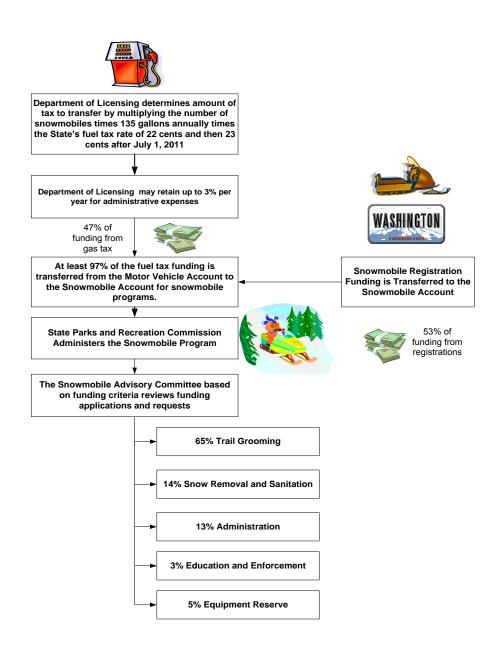
The RCO reimburses the agencies for the eligible expenses, and monitors the progress of funded project to ensure they remain consistent with the original proposal.

### STATE PARKS AND RECREATION COMMISSION

SNOWMOBILE FUEL TAX REFUNDS (RCW 46.10)
OFF-ROAD VEHICLE FUEL TAX REFUNDS (RCW 46.09)

The State Parks and Recreation Commission receives fuel tax refunds from two sources: snowmobiles (Exhibit 28) and off-road vehicles. Rather than making refunds to individuals, the Department of Licensing calculates how much fuel is used by snowmobiles, estimated at 135 gallons/year times the number of registered snowmobiles, and a fuel tax rate of 22 cents. This money is transferred to the Snowmobile Account administered by the State Parks and Recreation Commission for snowmobile purposes. The Commission also receives 2% of refunds from off-road vehicle fuel taxes, and uses it for the Riverside ORV Area in Spokane.

**EXHIBIT 28.** Snowmobile Funding



### STATE PARKS AND RECREATION COMMISSION

### **SNOWMOBILE PROGRAM**

### **Program Description**

The snowmobile program operated by the State Parks and Recreation Commission spends about \$2 million a year on trail grooming, snow removal from sno-park parking lots, equipment, and snowmobile education and safety programs. The program stems from statutory requirements directing the State Parks and Recreation Commission to develop a Winter Recreation Program to open winter recreation opportunities across the state for all types of outdoor fun in the snow.

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

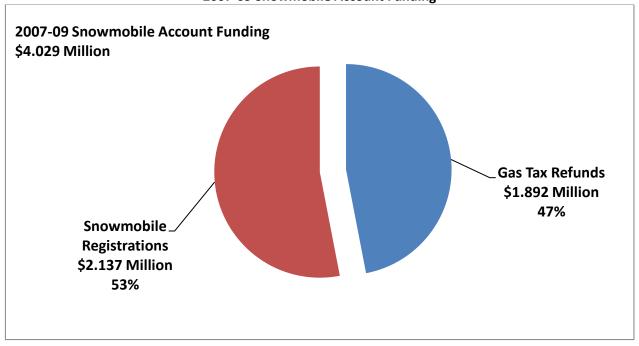
In February, 1970, the Commission initiated a project to define the problems and areas of concerns created by snowmobile use, aided by the volunteer efforts of an *ad hoc* task force. The report investigated nine primary aspects of snowmobiling: the industry; users; recreational and environmental effects;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

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

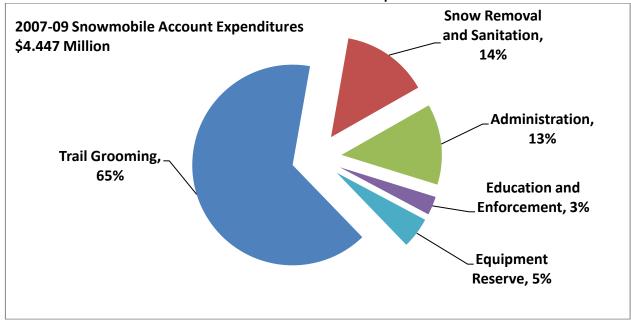
### **Average Funds Available Per Year**

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

EXHIBIT 29. 2007-09 Snowmobile Account Funding



**EXHIBIT 30. 2007-09 Snowmobile Account Expenditures** 



### **Types of Investments**

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

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

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

### **How Projects are Solicited and Selected**

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

### **Snowmobile Advisory Committee**

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

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

### **Decision-Making for Project Funding**

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

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

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

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

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

EXHIBIT 31.
Snowmobile Program Expenditures, 1999 - 2009

#### STATE PARKS AND RECREATION COMMISSION Revenues and Spending for Snowmobile Program 1999-01 2001-03 2003-05 2005-07 2007-09 **Revenue** Registration revenue \$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 \$3,973,081 **Actual Snowmobile Program Budget Grooming Budget** \$3,093,268 \$3,308,505 \$3,221,937 Fixed Costs (administration, sanitation, law \$666,377 \$1,281,750 \$1,544,921 enforcement, snow removal, equipment) **Total Budget** \$3,759,645 \$4,590,255 \$4,766,858 **Grooming as Percentage of Total Budget** 82% 72% 68% **Grooming Cost Per Mile** \$19.27 \$19.61 \$22.68 **Expected Grooming Miles (budgeted)** 168,712 160,538 142,052

**Note on cost per grooming mile**: The large increase in 2009 was due to a \$10 per hour increase given to contractors to account for higher diesel fuel prices. Also, increased cost since 2004 is related to increased use of private contractors and public agencies.

#### STATE PARKS AND RECREATION COMMISSION

### **ORV PARK PROGRAM**

### **Program Description**

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

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

Annual attendance in the Riverside ORV Area is growing:

EXHIBIT 32.
Riverside ORV Area Annual Attendance

Riverside ORV Area Annual Attendance				
2003 57,000				
2004	49,000			
2005	53,000			
2006	51,000			
2007	69,000			
2008	61,000			
2009	82,000			

### **Average Funds Per Year**

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

### **Facilities Capital Investments**

Late 70's Riding area, ranger residence, small shop, restroom, unpaved parking area, and fencing to designate riding area, and some vegetation protection.

Mid-90's (Using NOVA Grant) added small day use area with picnic sites, lawn, picnic shelter, parking lot upgrades and paving, restroom improvements, domestic water well renovation, and ATV safety training area. A Park Ranger and local dealers, all certified trainers, provided ATV safety courses

three times a month during the summer. With account reductions and associated ranger position reductions, State Parks has not participated in this activity since 2007. Dealer trainers continue to provide this service as they are able.

Mid-2000's

Rock crawling area established, utilizing volunteer funding and labor. A children's riding area was designed, but a NOVA grant application to build it was withdrawn due to insufficient account funds to support the operation and maintenance of the completed project.

### **Operating Investments**

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

### **Funding Criteria and Decision-Making**

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

EXHIBIT 33.
State Parks' Expenditures of 2% ORV Account Revenue Stream, 2000 - 2009

S	STATE PARKS 2% OFF-ROAD VEHICLE ACCOUNT EXPENDITURES							
	Appropriation	Salary and Benefits	Other Expenses	Indirect Costs	Total Costs	State General Fund and Parks Support		
1999-01	\$264,000	\$189,652	\$49,016	\$23,865	\$262,533			
2001-03	\$273,711	\$202,674	\$57,535	\$25,100	\$285,309	\$11,589		
2003-05	\$285,000	\$206,019	\$42,771	\$47,700	\$296,490	\$11,490		
2005-07	\$220,000	\$176,186	\$38,612	\$39,700	\$254,498	\$34,498		
2007-09	\$232,000	\$176,591	\$11,992	\$48,570	\$237,153	\$5,153		

### **UNMET NEED – PAST AND FUTURE**

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

NOTE TO READERS: This study is not an exhaustive survey of recreation needs in Washington. Rather, it explains existing programs and funding streams associated with nonhighway fuel tax refunds, and illustrates additional need that exists. To identify future off-road, snowmobile and marine funding needs, JTC staff worked closely with state agencies and a stakeholder group representing boaters, snowmobilers, off-road enthusiasts, local governments, the U.S. Forest Service, and others. While responses from the state agencies and stakeholder organizations were fairly comprehensive, those from local governments and the Forest Service were much more limited. For example, only two cities and no counties submitted boating infrastructure projects, and only the Okanogan-Wenatchee National Forest submitted a list of NOVA project needs. In the opinion of the study authors, these limited responses should not be viewed as a lack of need but more likely as a lack of staff time or ability to respond to the information request.

### **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 and services left unfunded due to lack of fuel tax revenue.

### **FUTURE NEED**

Agencies and stakeholders identified future needs in activites 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 and future 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

Each of the following sections describing unmet and future need starts with a summary of the need, and then is followed with detail by agency or stakeholder group.

# <u>SUMMARY: PAST UNMET NEED AND FUTURE NEED IN ACTIVITIES FUNDED</u> FROM MARINE FUEL TAX REFUNDS

### **STATE AGENCIES**

### **Department of Fish and Wildlife**

- \$1.2 million in future 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 past 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

### **LOCAL GOVERNMENTS**

### 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 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.

<sup>\*</sup> NOTE: Only two cities and no counties submitted boating facilities project lists. This limited response should not be viewed as a lack of need, but more likely as a lack of staff time or ability to respond to the information request.

### WASHINGTON DEPARTMENT OF FISH AND WILDLIFE

### PAST UNMET AND 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, which WDFW says is a more realistic number. An additional \$455,000 per 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 per 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%.

EXHIBIT 34.
Biennial Marine Operating Need on WDFW Public Lands

	Information provided by the Washington Department of Fish and Wildlife
\$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 operating need

### PAST UNMET AND FUTURE NEED - WDFW CAPITAL

WDFW identified \$15.6 million in marine capital projects needs. 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 Appendix G, Project List Appendix.

## EXHIBIT 35. Marine Capital Need on WDFW Public Lands

Information provided by the Washington Department of Fish and Wildlife			
\$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 Appendix G, Project List Appendix.

EXHIBIT 36.
Historical Unmet Need in Local Boating Facilities Programs

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

**EXHIBIT 37.**Historical Unmet Need in State Boating Facilities Programs

Ranked projects applying for funds for which revenue was insufficient to fund			
Year	Amount left unfunded Number of projects unfunded		
2006 \$736,018 3 of 12 projects		3 of 12 projects	
2008	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. 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.

EXHIBIT 38.
Registered Boats in Washington, 2000-2008

Changes in the Number of Registered Boats in Washington 2000-2008								
								Total
Year	Under 16'	16' to 20'	21' to 30'	31' to 40'	41' to 50'	51' to 60'	Over 60'	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								

### 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 <u>access</u> 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 <u>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.</u>

<u>Parking</u> 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 <u>more time and money should be directed to boater safety and law enforcement</u>. 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.

Boating services providers do not always understand that <u>RCO is prohibit by state law from using capital funds for maintenance</u>. 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 <u>shortage of adequate facilities</u> (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 boating needs in state parks. This was the first time State Parks compiled a comprehensive list of unmet needs; in the past State Parks relied on their annual or biennial grant cycle to develop a list of prioritized needs. Given the lack of funding, it had not been a priority to develop a comprehensive list that would not likely be funded.

The list (found in Appendix G, Project List Appendix) is organized by region, and is summarized in Exhibit 39. 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.

**EXHIBIT 39.**Boating Facilities Needs in State Parks

Information provided by the State Parks and Recreation Commission				
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	T			
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.

EXHIBIT 40.
Boating Facilities Needs in Public Ports

Project	Description	Capital Cost	Total Cost	Gas Tax Funding	Local Match
Port of Anacortes	Cap Sante Boat Haven, the second busiest marina in Washington, has only	COSC	Cost	ranang	IVIACCII
	30 dedicated moorage slips for guest vessels. Located in Anacortes, the	\$2.9	\$2.9	\$1.45	\$1.45
Cap Sante Boat	marina has scrambled to find available space to accommodate more than	million,	million	Million	million
Haven West	11,000 guest moorage requests, mostly by mooring short-term guest	(does not			
Basin Transient	vessels at slips designated for permanent moorage. Vessels greater than	include			
("Guest")	40 feet in length have been turned away. Project would replace two docks, expand guest moorage facilities, and upgrade fire suppression,	dredging costs)			
Moorage	security and utilities.	costs)			
Port of Camas-	Replacement of the "A" dock, which has exceeded its 25-year working				
Washougal	capacity. Costs will be minimized by utilizing in-house labor and cost-	\$100,000	\$100,000	\$75,000	\$25,000
"A" Dock	sharing with public works bids.				
Replacement Port of Camas-	Project reconfigures "G" and "H" docks to alleviate unmet demand for	-			
Washougal	boats in the 30-35 foot range, many of which are sailboats (which require	\$504,000	\$504,000	\$378,000	\$126,000
"G" and "H" Dock	additional depth). The "G" dock reconfiguration will also allow additional	, ,	, ,	,,	, ,,,,,,,
Reconfiguration	staging space for launch ramp users.				
Port of Edmonds	Replacement of an existing, non-compliant restroom, shower and laundry				
ADA Restroom	facility with a new ADA-compliant, energy-efficient, green-built facility.	\$440,000	\$440,000	\$315,000	\$125,000
and Shower Facility					
Port of	Construct ADA compliant restrooms and sidewalk near an existing boat				
Kennewick	launch and parking area. Project is part of a larger effort to enhance	\$543,700	\$543,700	\$271,850	\$271,850
	severely degraded Columbia River shoreline and provide public access for		. ,	, ,	
Clover Island	on-water and waterfront activities.				
Improvement					
Project, North					
Shoreline Port of Port	Expand ramp from one lane to two lanes in primary access point to fishing				
Townsend	grounds where Puget Sound transitions into the Strait of Juan de Fuca.	\$1 million	\$1 million	\$750,000	\$250,000
	Security where a decrease in the same and secure a secure	Ψ2	Ψ	<i>ϕ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	<b>\$255,000</b>
Boat Ramp					
Expansion					
Port of Seattle	The Port of Seattle has budgeted for the installation of 3 sewer pump-outs	Ć4.6E 000	¢4.65.000	6424.000	ć 44 000
Sewer Pump-out Stations	(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	Replace up to 5 bathrooms with "green" facilities that would be more				
Shilshole Bay	resource efficient and include energy efficiency measures, rain water	\$5-7 million	\$5-7	\$3.75-5.25	\$ 1.25-1.75
Green Restrooms	harvesting, and water conservation measures.		million	million	million
Port of South	The Port of South Whidbey has two projects that require state matching				
Whidbey	funds. The <u>first</u> is replacement of a deteriorating launch ramp and	\$300,00	\$300,000	\$200,000	\$100,000
	boarding floats at Possession Beach Waterfront Park. The replacement				
Boat Launch	would include removal of creosote pilings and replacement with more				
Replacement and Boarding Floats	environmentally sensitive infrastructure. The <u>second</u> is the installation of boarding floats at the Harbor at Langley.				
Installation	שטמו מוווק ווטמנט מג נווכ וומושטו מג במווקופץ.				
stanation		l .	l .	l .	l .

## CITIES FUTURE NEED

Two cities submitted evidence of unmet boating facilities need. *In the opinion of the study authors, this limited response should not be viewed as a lack of need by other cities, but more likely as a lack of staff time or ability to respond to the information request.* 

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.

# <u>SUMMARY: UNMET NEED IN ACTIVITIES FUNDED FROM ORV FUEL TAX</u> REFUNDS

### **STATE AGENCIES**

### **Department of Fish and Wildlife**

- \$2.2 million per biennium future operating need to maintain access sites, roads and parking lots, and other maintenance and education materials
- \$4.5 million future capital need for toilet replacements, access gates, parking and flood repair

### **Department of Natural Resources**

- Evidence of past unmet need: 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 in part to the loss of NOVA funds; significant maintenance declines since the 1990s; and a current budget that places considerable reliance on volunteer support.
- \$15.1 million per biennium future operating need for maintenance, education and enforcement, grant management, volunteer management, safety, and public engagement.
- \$141.5 million future capital needs 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, 34% of eligible NOVA projects worth \$5.8 million were not funded due to insufficient revenue.

### State Parks

ORV revenue stream is insufficient to fully maintain the Riverside ORV Area in Spokane.

### **FEDERAL AGENCIES AND STAKEHOLDER ORGANIZATIONS**

### **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

• Trail repair, building reconstruction, creating new recreation opportunities, and parking lot, toilet and campground improvements.

### **Back Country Horsemen of Washington**

• 300 projects including road improvements, trail construction or relocation; parking lot construction; bridge, fence and gate construction; culvert installation; signage; and maintenance.

### WASHINGTON DEPARTMENT OF FISH AND WILDLIFE

### PAST UNMET AND 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 according to WDFW. An additional \$455,000 per 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. WDFW estimates that an additional \$656,000 per biennium would properly maintain the remaining 70% of parking lots; 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.

EXHIBIT 41.
Biennial Cost of Operating Need on WDFW Public Lands

	OPERATING NEED ON WDFW PUBLIC LANDS Information provided by the Washington Department of Fish and Wildlife
\$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 operating need

### PAST UNMET AND 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 respond to 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.

EXHIBIT 42.
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 Appendix G, 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 traditionally developed its recreation budget based on what the agency thought could be funded, rather than actual need or a well-defined recreation strategy. Therefore, the agency found it difficult to document or itemize projects that didn't get completed due to a lack of funding.

ORV fuel tax revenues are the Recreation Program's most predictable 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 predictable 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).

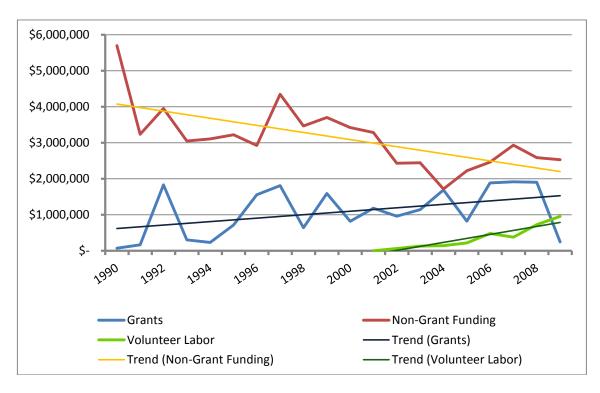
Compounding the funding challenge is an increase in recreational use on DNR-managed lands and a diminishing amount of privately-managed lands to meet the demands of increased use. There is added pressure from new forms of outdoor recreation and technologies, as well as increased sales of outdoor equipment and off-road vehicles.

DNR provided Exhibit 43, showing inflation-adjusted Recreation Program Funding from 1990-2009. It demonstrates how DNR has attempted to meet growing need by increasing reliance on grants and volunteers to keep recreation trails and facilities open. It also illustrates a significant reduction in buying power since 1990.

EXHIBIT 43.

DNR Recreation Program Funding 1990-2009
(adjusted for inflation)

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



DNR's Recreation Program 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.

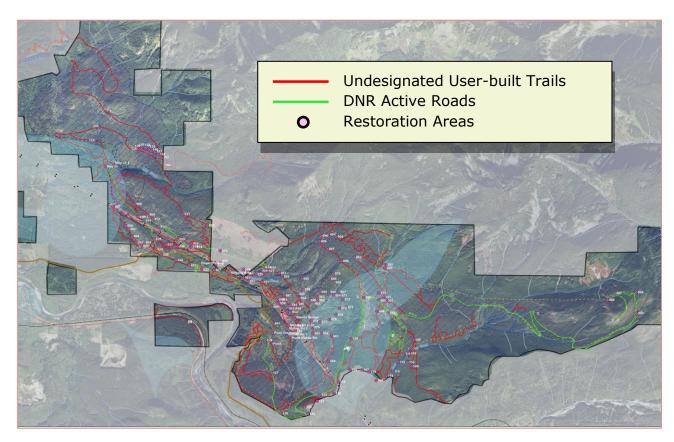


**Stream damage at Reiter Foothills Forest** 

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. 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.

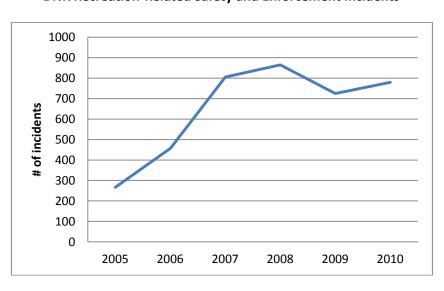


EXHIBIT 44.

DNR Recreation-Related Safety and Enforcement Incidents

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 Exhibit 42). 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 <u>Sustainable Recreation Work Group</u>
- 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.

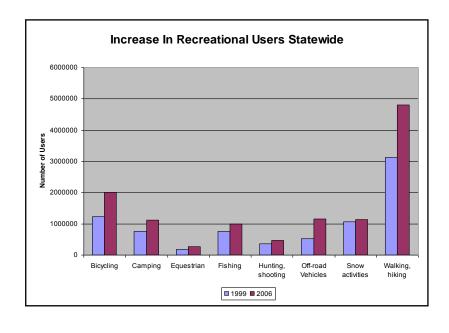
Recreation on DNR-managed lands has dramatically changed in the last 40 years since the 1979 legislation that has become known as the "multiple use act." (RCW 79.10.100, Part 2) When DNR began building its recreational facilities and trails in the 1960s, the majority of outdoor recreation activities 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 by 2030. This is likely to lead to substantial growth in the demand for outdoor recreational opportunities on DNR-managed lands in the coming decades.

EXHIBIT 45.

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.

## EXHIBIT 46. Operating and Capital Recreation Need on DNR Public Lands

### **RECREATION NEED ON DNR PUBLIC LANDS, 2010 - 2020** Information provided by the Department of Natural Resources **OPERATING NEEDS --\$75.2 million** \$2.6 million Volunteer management 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. \$4.7 million DNR currently submits 20-30 state and federal grant applications a Grant management 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 \$30 million DNR is currently unable to actively manage public use of its lands to enforcement 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. \$960,000 Since January, 2009, in response to stakeholder requests, DNR has Communications and public involvement 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 2007-09 and again in 2009-11 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 per biennium.

### **RECREATION NEED ON DNR PUBLIC LANDS, 2010 - 2020**

Information provided by the Department of Natural Resources

CAPITAL DEVELOPMENT \$1	41.5 million			
Renovation of existing trails and facilities	\$23.4 million	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 campgounds 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.		
		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.		
Restoration of unauthorized trails and facilities	\$18.0 million	DNR estimates 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).		
New development	\$99.1 million	DNR says that in order to give the public recreational access to state trust lands, it 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).  Implementation of the plans (trailheads, campgrounds, trail system) is estimated to cost \$6.15 million/plan X 15 plans (\$92.25 million.)  On-going management and maintenance is \$205,000/area X 15 areas, or \$3.075 million.		
Acquisition	\$1.75 million	DNR must pay lease costs for certain recreation facilities on trust lands. In the next 10 years, 70 existing recreation site leases will expire. DNR estimates a cost of \$1.75 million to re-lease these sites from the trusts.		
Deferred infrastructure	\$6.0 million	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.		

#### **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 per 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 programs<sup>4</sup>. 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, 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. DNR says these costs are low because of the amount of volunteer hours and grant funding anticipated to support existing recreation trails and facilities.

<sup>&</sup>lt;sup>4</sup> 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 per year in staff time and goods and services, or a total of \$36 million (\$240,000 per landscape x 15 landscapes x 10 years).

EXHIBIT 47.

DNR Annual Recreation-Related Maintenance Costs

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				
*Highly variable costs, in part associated wit	h the size and type of trailhead or campsite			

#### **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. DNR says this limited education and enforcement presence is one of the main reasons the agency is unable 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 per biennium) and General Fund.
  - o Grant funded Education and Enforcement positions—\$616,000 per biennium from NOVA grants.
  - Winter Education and Enforcement—\$30,000, combination of general fund and management funds.
- Garbage pickup \$550,000 per 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 fatally 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 D lists of the state trust landscapes the public uses. The list identifies three levels of management:

- 14 designated areas with facilities (such as Capitol State Forest)
- 23 limited designated facilities (such as Harry Osborne State Forest)
- o 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 D 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 per landscape x 60 landscapes for a total of \$18 million).

#### New Development (\$99.1 million)

To effectively develop new trails, trailheads, and facilities that are safe and sustainable, DNR says they need 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 D. 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 per plan x 15 plans). Implementation (trailhead, campground and trail system) will cost about \$92.3 million (average \$6.2 million per recreation plan x 15 recreation plans). Ongoing management, maintenance, education and enforcement costs will be \$3.1 million (\$205,000 per landscape x 15 landscapes). Appendix E 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 F is a list of the leases that will expire in the next 10 years. Using \$25,000 per recreation site as an average (land value of \$2,000 per acre), compensation to the trust will be approximately \$1.75 million (\$25,000 per 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.

EXHIBIT 48.

DNR Infrastructure Replacement Need

	DNR INFRASTRUCTURE REPLACEMENT NEED					
Item	Unit Cost	Replacement Cycle	Need over 10 years	Total Cost		
Bridges	\$1,000/foot	35 year life	Replace 25 bridges	\$875,000		
	40= 000	expectancy		44.40=.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 in Exhibit 49. The actual project lists can be found in Appendix G, Project List Appendix.

EXHIBIT 49.
Unmet Need in NOVA Program, 2002 - 2009

#### HISTORICAL LIST OF UNMET NEED IN NOVA PROGRAM Ranked projects applying for funds for which revenue was insufficient to fund **Non Highway Road** Off-Road Vehicle Maintenance Non-motorized **Education and Projects unfunded Projects unfunded** & Operations **Projects unfunded** enforcement unfunded 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 6 of 16 2008 \$505,437 \$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 State 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**

State Parks believes that while a reduction in operating hours may be 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. State Parks says that 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**

This Okanogan-Wenatchee National Forest was the only National Forest in Washington to respond to JTC's request for project need information. The Okanogan-Wenatchee National Forest receives significant support from the NOVA account. Over the past six years, the Forest's seven ranger districts have received an average of \$800,000 annually of NOVA grant funds, or a total of more than \$4.7 million. The NOVA grants were 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 other state RCO grant programs to help provide facilities and services for public recreation in 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:

- 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.
- Assisted with the maintenance of over 100 developed campgrounds.
- Development of 4 major trailheads and construction of 3 major trail bridges spanning rivers and streams.
- Enabled the Forest to employ 15 seasonal uniformed patrol officers to provide education on "tread lightly
  -- minimum impact trail travel", and rider safety to motorized trail users. These uniformed personnel also
  enforce state and federal laws and regulations pertaining to motorized recreation and resource
  protection. This program over the years has contributed to reduced resource damage, increased rider
  awareness, and reduced accident rates.

The Okanogan-Wenatchee National Forest has identified 48 projects worth nearly \$5 million in future need over the next six years. The project list is found in Appendix G, 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 (Skagit County)

- 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 (Pierce County)**

- 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 (Kitsap County)**

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

#### **DNR Sadie Creek (Clallam County)**

- Develop camping area
- Develop day use area

#### DNR Capitol Forest, Rock Candy Mountain – (Thurston County)

• Reopen area and provide management for 4x4 opportunities

#### **DNR Burnt Hill (Jefferson County)**

• Finish recreation plan

#### **DNR** Beverly Sand Dunes (Grant County)

- Picnic facility added tables and fire rings
- Noxious weed control
- Provide vault toilet (health & sanitary issue)
- Develop water system (potable)

#### **DNR** Ahtanum State Forest (Yakima County)

- 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 County)**

- 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 (Yakima County)

- 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 (Skamania County)**

• Construct and design four-wheel drive routes

#### **USFS** Liberty ORV Area – (Blewett Pass) (Kittitas County)

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

#### **USFS Naches Trail (Pierce and Kittitas Counties)**

- 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) (Yakima County)

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

#### **USFS** Colville and Okanogan Counties

• Establish new trail routes/trailheads

#### Bureau of Land Management (BLM) Juniper Sand Dunes (Franklin County)

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

#### **BLM Moses Lake Sand Dunes (Grant County)**

• Pit toilets (sanitation and health issues)

#### **BACK COUNTRY HORSEMEN OF WASHINGTON**

#### **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 U. S. 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.

Exhibit 50 shows the first 10 of 300 projects. The rest can be found in Appendix G, Project List Appendix.

EXHIBIT 50.

Back Country Horsemen of Washington List of Public Lands Recreation Needs

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

### <u>SUMMARY: UNMET NEED IN ACTIVITIES FUNDED FROM SNOWMOBILE</u> <u>FUEL TAX REFUNDS</u>

#### **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 future 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 PROGAM

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

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

<u>Equipment purchases</u>. 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 invest in grooming.

<u>Staff</u>. 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.

EXHIBIT 51.

Historical Revenues, Spending and Need in State Parks and Recreation Commission Snowmobile Program

STATE PARKS AND RECREATION COMMISSION						
<b>Historical Revenu</b> (Please see Appendix E, Project Li	• •		-			
(Fleuse see Appelluix E, Flojett El	1999-01	2001-03	2003-05	2005-07	2007-09	
Projected Revenue						
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	
Projected Budget						
Grooming			\$3,093,268	\$3,308,505	\$3,221,937	
Administration, Snow Removal, Equipme	ent and Law Enfo	orcement	\$666,377	\$1,281,750	\$1,544,921	
TOTAL BUDGET		_	\$3,759,645	\$4,590,255	\$4,766,858	
Grooming Statistics						
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	
Unmet need is based on grooming at the 2006 level of 84,706 miles/year						
Part-time field staff person to monitor site conditions						
PAST UNMET NEED, BY BIENNIUM		_	\$139,959	\$953,692		
TOTAL UNMET NEED, 2006 -		\$1,093	,651			

#### **FUTURE NEED, STATE PARKS SNOWMOBILE PROGAM**

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. This is the difference between anticipated revenues and their estimate of program needs.

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: <a href="http://www.parks.wa.gov/winter/strategy/">http://www.parks.wa.gov/winter/strategy/</a>

The \$11.5 million list of unmet needs is summarized below in Exhibit 52, and includes \$1.6 million for equipment, \$8.8 million for trail grooming, and \$1.1 million in other identified needs.

EXHIBIT 52.
Future Unfunded Snowmobile Needs, 2010 – 2019

FUTURE UNFUNDED SNOWMOBILE NEEDS  by type of investment  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, Exhibit 53 provides a more detailed summary of projected budgets, revenue and need.

EXHIBIT 53.

Detail on Projected Revenues, Spending and Need for Snowmobile Program

	2009-11	2011-13	2013-15	2015-17	2017-19
Projected Revenue					
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
Grooming Statistics					
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, THROUG	iH 2019				
Equipment	\$176,029	\$376,029	\$371,219	\$195,190	\$448,618
Trail grooming  Budget is based on grooming at the  2006 level of 84,706 miles/year.	\$1,118,055	\$1,628,569	\$1,819,554	\$2,001,857	\$2,257,430
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		\$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

## **APPENDICES**

#### JLARC's 2007 study of tax preferences

In 2007, the Joint Legislative Audit and Review Committee (JLARC) undertook a study of tax preferences, including a review of refunded fuel tax for nonhighway use. A copy of the full report can be found at <a href="http://www.leg.wa.gov/JLARC/AuditAndStudyReports/2007/Documents/07-15.pdf">http://www.leg.wa.gov/JLARC/AuditAndStudyReports/2007/Documents/07-15.pdf</a>. Following are JLARC's findings and recommendations concerning the refunded fuel tax for nonhighway use.

#### **Findings and Recommendations**

JLARC's review of Washington's motor vehicle fuel tax refunds for nonhighway or off-road use of motor vehicle fuel evaluated the legal history, public policy objectives, economic and revenue impacts and other states' similar tax preferences. The following were determined through the JLARC audit:

#### **Legal History and Public Policy Objectives**

Washington State first imposed the motor vehicle fuel tax in 1921 on the sale of liquid fuel for use in internal combustion engines. In 1923, the tax was changed to be a tax on fuel used to operate motor vehicles upon the public highways. Tax refunds were provided for the nonhighway use of fuel, except in motor vehicles operated or intended to be operated upon the public highways.

The 18th Amendment to the State's Constitution provides that all excise taxes collected on the sale of motor vehicle fuel were to be placed in a dedicated account to be used exclusively for highway purposes. The term "highway purposes" includes refunds authorized by law.

In addition to refunds authorized for individuals who use fuel off-road, there are three "refund" programs for the benefit of recreational users of fuel off-road – marine fuel used by boaters (1964); fuel used by off-road vehicles (1971); and fuel used in snowmobiles (1971).

Taxes refunded to the recreational programs are calculated using lower than actual motor vehicle fuel tax rates. In 1990, when the motor vehicle fuel tax was raised to 23 cents per gallon, the refunds were limited to 18 cents per gallon. In 2003, the refund rate was increased by one cent per gallon per biennium, ending at 23 cents per gallon after July 1, 2011. The motor vehicle fuel tax is currently 36 cents per gallon. (EDITOR'S NOTE: The fuel tax in 2010 is 37.5 cents.)

The public objective of providing tax refunds to nonhighway users of motor vehicle fuel is one of equity. If the fuel is used on the public highways, the fuel is collected to support the public highway system; if the fuel is not used on the public highways, the tax may be refunded.

There have been two court decisions that clearly articulate the concept of equity in the motor vehicle fuel taxes. In 1939, the State Supreme Court found that there was a long established general policy that the burden of gasoline taxes should be borne exclusively by those who use the roads for motor vehicle traffic. In 2005, the Court of Appeals, Division Three, found that the framers of the 18th Amendment intended to (1) ensure that gasoline taxes paid by drivers using public highways would be used to construct and maintain those public highways, and (2) return the share of those taxes paid by drivers who expended fuel driving on roadways other than public highways.

There is some evidence that the public policy objective of equity is only partially being fulfilled. First, not all off-road users of fuel claim a refund. Second, by statute, only a portion of the fuel taxes collected on fuel used for off-road recreational purposes are refunded to the three recreational programs.

#### **Beneficiaries**

There are two sets of beneficiaries of the tax refunds:

- Direct tax refunds may be claimed by the private businesses and individuals that use fuel off-road; the
  primary industries include agriculture, logging and construction. In 2006, the Department of Licensing
  made 4,967 refunds to off-road users of fuel.
- Recreational users of fuel off-road, specifically watercraft, off-road vehicles, and snowmobiles, are also
  indirect beneficiaries as their tax dollars are "refunded" to special programs to develop facilities for
  recreation.

#### **Economic and Revenue Impacts**

Total refunds, both direct refunds to individual users and transfers to the recreational accounts, came to \$20.3 million in 2006. Fuel used in Washington, if not taxed by the motor vehicle fuel tax, is then taxed by the retail sales or use tax. Gross refunds to private businesses and individual off-road users of fuel amounted to \$9.0 million in 2006. Of this amount \$4.9 million was collected in use tax, and the net refund amount was \$4.1 million.

Refunds to the three recreational programs amounted to \$11.3 million in 2006. This amount was computed at a fuel tax rate of 20 cents per gallon when the actual fuel tax was 34 cents per gallon. At the full rate, the amount refunded would have been \$19.2 million.

There are competing uses of fuel tax revenues. The various short-term and long-term economic impacts can be described as follows:

- Short- and long-term impacts of lower costs in the agricultural, logging, and construction industries;
- Short-term impacts of recreational facilities construction and maintenance;
- Long-term impacts of additional recreational facilities;
- Short-term impacts of highway construction and maintenance; and
- Long-term impacts of an improved highway system.

The trade-offs between spending in the various sectors are probably offsetting within the amount of tax revenues being discussed.

#### **Other States**

Thirty-three states either exempt or refund fuel taxes for the private and commercial general nonhighway use of gasoline. Forty-eight states exempt or refund fuel taxes for the agricultural use of gasoline.

#### **JLARC Recommendation**

In an effort to maintain equity in the treatment of fuel taxes, the Legislature should review its policy of restricting the amount of fuel taxes that may be refunded to programs for off-road recreational users of motor vehicle fuel.

#### **APPENDIX B – Historical account distributions**

	Marine fuels (RCW 79A.25) State Fuel Tax Allocations (per gallon of gasoline)						
Year	Total State Fuel	State Fuel Tax	State Fuel Tax Revenue	Marine Fuel tax	Marine fuel tax to	Marine Fuel tax	
	Tax Rate	Rate Used for	Used for Nonhighway	refunds to individuals	Recreation Resource	used for highway	
	RCW 82.36.025	Nonhighway	Purposes <sup>1</sup>		Account, admin by RCFB	purposes <sup>3</sup>	
		Purposes			for watercraft recreation		
2002	\$0.23	\$0.18	\$4,869,600	\$267,475	\$4,602,125	\$1,352,667	
2003	\$0.23	\$0.18	\$4,840,207	\$265,859	\$4,574,348	\$1,344,502	
2004	\$0.28 <sup>2</sup>	\$0.19	\$5,148,827	\$311,273	\$4,837,554	\$2,438,918	
2005	\$0.28	\$0.19	\$5,117,887	\$328,504	\$4,789,383	\$2,424,262	
2006	\$0.31	\$0.20	\$4,891,827	\$352,587	\$4,539,240	\$2,690,505	
2007	\$0.34	\$0.20	\$4,872,758	\$335,190	\$4,537,568	\$3,410,931	
2008	\$0.36	\$0.21	\$5,068,359	\$321,106	\$4,747,253	\$3,620,256	
2009	\$0.375	\$0.21	\$5,081,522	\$292,851	\$4,788,671	\$3,992,624	
2010	\$0.375	\$0.22	\$5,829,865	\$292,254	\$5,537,611	\$4,107,405	
2011	\$0.375	\$0.22	\$5,938,200	\$312,453	\$5,625,747	\$4,183,732	

	Off-Road Vehicles (RCW 46.09) State Fuel Tax Allocations (per gallon of gasoline)							
Year	Total State Fuel Tax Rate RCW 82.36.025	State Fuel Tax Rate Used for Nonhighway Purposes	State Fuel Tax Revenue Used for Nonhighway Purposes <sup>1</sup>	ORV refunds transferred to Off-road Vehicle and Nonhighway Vehicle Account (DNR, WDFW, Parks) 41.5%	ORV refunds transferred to NOVA Account, admin by RCFB 58.5%	ORV fuel tax used for highway purposes		
2002	\$0.23	\$0.18	\$4,821,740	\$2,001,022	\$2,820,718	\$1,339,372		
2003	\$0.23	\$0.18	\$4,915,383	\$2,039,884	\$2,875,499	\$1,365,384		
2004	\$0.28 <sup>2</sup>	\$0.19	\$5,167,990	\$2,144,716	\$3,023,274	\$2,447,995		
2005	\$0.28	\$0.19	\$5,121,564	\$2,125,449	\$2,996,115	\$2,426,004		
2006	\$0.31	\$0.20	\$5,287,241	\$2,194,205	\$3,093,036	\$2,907,983		
2007	\$0.34	\$0.20	\$5,365,673	\$2,226,754	\$3,138,919	\$3755,971		
2008	\$0.36	\$0.21	\$5,535,708	\$2,297,319	\$3,238,389	\$3,954,077		
2009	\$0.375	\$0.21	\$5,413,641	\$2,246,661	\$3,166,980	\$4,253,575		
2010	\$0.375	\$0.22	\$5,715,262	\$2,371,834	\$3,343,428	\$4,026,662		
2011	\$0.375	\$0.22	\$5,784,800	\$2,400,692	\$3,384,108	\$4,075,655		

	Snowmobiles (RCW 46.10) State Fuel Tax Allocations (per gallon of gasoline)						
Year	Total State Fuel Tax Rate RCW 82.36.025	State Fuel Tax Rate Used for Nonhighway Purposes	State Fuel Tax Revenue Used for Nonhighway Purposes <sup>1</sup>	Snowmobile refunds transferred to Snowmobile Account, admin by State Parks	Snowmobile fuel tax used for highway purposes		
2002	\$0.23	\$0.18	\$815,839	\$815,839	\$226,622		
2003	\$0.23	\$0.18	\$908,167	\$908,167	\$252,269		
2004	\$0.28 <sup>2</sup>	\$0.19	\$923,906	\$923,906	\$437,640		
2005	\$0.28	\$0.19	\$779,158	\$779,158	\$369,075		
2006	\$0.31	\$0.20	\$929,742	\$929,742	\$511,358		
2007	\$0.34	\$0.20	\$935,585	\$935,585	\$654,910		
2008	\$0.36	\$0.21	\$1,004,015	\$1,004,015	\$717,154		
2009	\$0.375	\$0.21	\$887,656	\$887,656	\$697,444		
2010	\$0.375	\$0.22	\$856,054	\$856,054	\$603,129		
2011	\$0.375	\$0.22	\$924,800	\$924,800	\$651,564		

<sup>(1)</sup> Nonhighway purposes include refunds of taxes paid on marine fuels, RCW 79A.25; refunds of taxes paid on fuel used for off-road vehicles, RCW 46.09; and refund of taxes paid on fuel used by snowmobiles, RCW 46.10

<sup>(2)</sup> RCW 82.36.025(2) requires this \$0.05 to expire "when the bonds issued for transportation projects 2003 are retired." The last bonds are forecasted to be sold during the 2023-25 biennium, to be paid off in 2053.

<sup>(3)</sup> Past and future off-road fuel tax revenue used for highway purposes is calculated by legislative staff. The state fuel tax rate used for highway purposes is calculated by estimating the number of gallons refunded as compared to the fuel tax rate in effect at the time.

Figure 1. DNR's NOVA-eligible recreation facilities and regions, organized by DNR region.

**ORV (Off-road Vehicle)** 

Recreation facilities include but are not limited to: ORV trails, trailheads, campgrounds, ORV sports parks, and ORV use areas, designated for ORV use by the managing authority that are intended primarily for ORV recreational users.

NHR (Nonhighway road)

Recreation facilities are adjacent to, or accessed by, a nonhighway road and intended primarily for nonhighway road recreational users.

NM (Non-motorized)

Recreational trails and facilities that are adjacent to, or accessed by, a nonhighway road and intended primarily for non-motorized recreational users.

Other

State general funds

Pacific Cascade Region	Olympic Region	South Puget Sound Region
Recreation Sites	Recreation Sites	Recreation Sites
Bradley Hills Trailhead	Foothills ORV Trailhead	Camp Spillman Campground
Jones Creek Trailhead	Sadie Creek Trailhead and Vista	Elbe Hills ORV Trailhead
Middle Waddell Campground	Copper Mine Bottom Campground	Elfendahl Trailhead
Middle Waddell Trailhead	Cottonwood Campground	Howell Lake Campground
Rock Candy Trailhead	Murdock Beach Access	Kammenga Canyon Trailhead
Cold Creek Campground	South Fork Hoh Campground	Mission Creek Trailhead
Dougan Creek Campground	Striped Peak Vista/Trailhead	Wildcat Trailhead
Dougan Creek Picnic Area	Upper Clearwater Campground	Aldrich Lake Campground
Lake Merrill Campground	Yahoo Lake Campground	Green Mountain Horse Camp
Margaret McKenny Campground	Little River Trailhead	Green Mountain Vista Trailhead
Mima Falls Campground	Bear Creek Campground	Lilliwaup Creek Campground
North Creek Campground	Hoh Oxbow Campground	Melbourne Lake Campground
Porter Creek Campground	Lyre River Campground	Mine Creek Picnic Area
Rock Creek Campground	Minnie Peterson Campground	Poo Poo Point Vista
Sherman Valley Campground	Willoughby Creek Campground	Robbins Lake Launch & Day Use
Snag Lake Campground	Recreation Trails*	Sahara Creek Camp & Trailhead
Western Lakes Campground	Burnt Hill (pending)	Twin Lakes Campground
Winston Creek Campground	Foothills (7 miles)	Beaver Creek Trailhead
Cold Creek Day Use	Sadie Creek (8 miles)	Fifteen Mile Trailhead+
Fall Creek Campground	Striped Peak (3 miles)	Gold Creek Trailhead
Fall Creek Trailhead	Little River Trail (1 mile)	High Point Trailhead
Mima Falls Trailhead		Memorial Trailhead
Mitchell Peak Trailhead		Mount Tahoma Ski Huts/Trailhead

Pacific Cascade Region	Olympic Region	South Puget Sound Region
Recreation Sites	Recreation Sites	Recreation Sites
Tarbell Trailhead		Paw Print Trailhead
Three Corner Rock Trailhead		Tahuya River Horse Camp
Tunerville Campground		Tiger Summit Trailhead
Wedekind+		Little Si Trailhead
Black River Canoe Launch		Maple Hollow Trailhead+
Butte Creek Day Use Area		Mount Si Trailhead
Chehalis Western Trailhead		Toonerville+
McLane Creek Day Use Area		Recreation Trails*
Mima Mounds		Elbe Hills Trails (13 miles)
Woodland Camp & Picnic Area		Tahuya 4 x 4 Trails (13 miles)
Recreation Trails*		Tahuya Multiple Use Trails (170)
Bradley Hill Trails (4 miles)		Green Mountain (11 miles)
Capitol Forest Mot. Trails (87 miles)		Mt Tahoma Ski Trails (100 miles)
Yacolt Motorized Trails (14 miles)		Nicholson Horse Trails (50 miles)
Capitol Forest Non-Mot. Trails (80)		Tiger Mountain Trails (57 miles)
Mitchell Peak Trail (14 miles)		MiddleFork Snoqualmie (15 miles)
Three Corner Rock (12 miles)		Rattlesnake Trails (8 miles)
Yacolt- Non Mot. Trails (27 miles)		Mt Si (16 miles)
Mima Mounds Trail (3 miles)		
McLane Creek Trail (1.5 miles)		
Chehalis Western Trail (5 miles)		
Butte Creek Trail (1 mile)		

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

Figure 1, continued

Figure 1, continued		
Northwest Region	Northeast Region	Southeast Region
Recreation Sites	Recreation Sites	Recreation Sites
Walker Valley Trailhead	Flodelle Creek Campground	Ahtanum Campground
Reflection Ponds Trailhead	LPO Info Site	Ahtanum Meadows Campground
Samish Island Day Use Area	Radar Dome Trailhead	Beverly Dunes
WC Dearinger Campground	Sherry Creek Campground	Bird Creek Campground
Ashland Lakes Trailhead	Chopaka Lake	Buck Creek Trailhead #1
Beaver Plant Lake Campground	Cold Springs Camp & Trailhead	Buck Creek Trailhead #2
Big Greider Lake Campground	Douglas Falls Camp & Day Use	Clover Flats Campground
Blanchard Hills Trailhead	North Fork Nine Mile Campground	Eagle Nest Vista Trailhead
Boulder Lake Campground	Rock Creek Camp & Day Use	Grey Rock Trailhead
Boulder Lake Trailhead	Rock Lakes Campground	Island Camp Campground
Cutthroat Lakes Campground	Rocky Lake Campground	Snow Cabin Campground
Greider Lake Trailhead	Skookum Creek Campground	Tree Phones Campground
Les Hilde Trailhead	Sportsman's Campground	Ahtanum Sno-mobile
Lily Lake Campground	Starvation Lake Campground	Indian Camp
Little Greider Lake Campground	Toats Coulee Campground	Recreation Trails*
Lizard Lake Campground	Toats Junction Campground	Ahtanum/Grey Rock (30 miles)
Lower Ashland Lake Campground	Williams Lake Campground	Beverly Dunes (30 acres)
Twin Falls Lake Campground	<u>Dishman Hills</u>	Milwaukee Road
Upper Ashland Lake Campground	Dragoon Creek	
Upper Blanchard Hills Trailhead	Lake Spokane	
<u>Cattle Point</u>	Lake Spokane Indian Painting	
Cattle Point Lighthouse	Leader Lake	
Cypress Head Campground	Palmer Lake	
Lummi Island Campground	Sheep Creek	
Pelican Beach Campground	Recreation Trails*	
Shark Reef+	Little Pend Oreille (LPO) (30 miles)	
Strawberry Island Campground	Rock Lakes Trail (.5 mile)	
Recreation Trails*	Dishman Hills (17 miles)	
Walker Valley Trails (30 miles)	Douglas Falls Grange (.7 mile)	
Blanchard Trail System (3 miles)	LPO Snowmobile Trails (18 miles)	
Boulder Lake Trail (4 miles)	Narcisse Snowmobile Trails (3)	
Greider Ridge System (3 miles)		
Les Hilde Trails (40 miles)		
Mt. Pilchuck System (17 miles)		
Cypress Island Trails (18 miles)		
Cattle Point (.3 mile)		

Figure 2. Department of Natural Resources RCO Grants Active at the End of FY 2009

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

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

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

Recreation Areas		ting Us	e*	Acres	Plan completed	Type of Use	
	М	LM	UD				
Pacific Cascade Region				512,300			
Capitol Forest	X- P		Х	92,500	2005	ORV, Horse, Mt bike, hiker, hunting, fishing, camping, hang gliding, shooting, sightseeing, Interpretive	
Yacolt Burn State Forest	X- P		Х	66,600	None	ORV, Horse, Mt bike, hiker, hunting, fishing, camping, shooting, sightseeing, interpretive	
Washougal/ Rock Creek			Х	53,000	None	(PCT, 3 corner) camping, picnicking, swimming, hiking, dispersed ORV, destination	
Toutle		Х		38,600	None	ORV, Mt bike, hunting, fishing, hiker, horse, camping, shooting, Mt St Helens monument access, sightseeing	
Siouxon			Х	32,600	None	designated non-motorized trail, mostly undesignated motorized, hunting, fishing, shooting, gathering, sightseeing	
Speelyia/ GM/ Davis			Х	26,300	None	ORV, Mt bike, hunting, fishing, hiker, camping, shooting, dispersed horse, sightseeing	
Pumphrey/ Lake Creek		Х		11,100	None	ORV, Mt bike, hunting, shooting, camping, dispersed horse, sightseeing	
Elochoman			Х	33,800	None	ORV, Mt bike, hunting, fishing, hiker, horse, camping, shooting, sightseeing	
Skamok/ Salmon/Radar/Nemah			Х	43,900	None	Horse, Hunting, camping, Mt Bike, ORV, shooting, sightseeing	
Doty/Browning		х		28,200	None	ORV, Mt bike, hunting, fishing, hiker, camping, shooting, dispersed horse, sightseeing	
Lincoln/ Deep Creek/ Meskill			Х	17,900	None	ORV, Mt bike, hunting, fishing, hiker, camping, shooting, dispersed horse, sightseeing	
Winston			Х	16,100	None	ORV, Mt bike, hunting, fishing, hiker, camping, shooting, dispersed horse, sightseeing	
Harmony/Morton/ Packwood		Х		5,900	None	hunting, fishing, shooting	
Smith/Ranch/Northcft/ B.Run		Х		10,500	None	hunting, fishing, shooting, horse	
Lower Chehalis/ Harris		Х		35,300	None	ORV, Mt bike, hunting, fishing, hiker, camping, shooting, dispersed horse, sightseeing	
SOUTH PUGET SOUND REGION				212,730			
Hood Canal/ Sherwood			Х	31,120	None	hunting, dispersed non motorized, camping	
Tahuya State Forest	х			23,900	2007	ORV, quads, 4x4, horse, mtn. Bike, fishing, hiking, camping	
Green Mountain (GM)/Stavis NRCA	х			12,130	None	horse(GM), hiker, mtn. Bike(GM), ORV (GM), quad (GM), pleasure driving(GM), camping(GM), vista(GM)	
Marckworth			Х	16,200	None	Day use - hunter, horse, dispersed, fishing, walking on roads	
Tiger/ Mitchell/ Rattlesnake	Х			20,280	1990	Day use - hike, mtn. bike, horse, paragliding, education, running, views, dog walking	
Elbe/Tahoma	Х		Х	57,600	1985	horse, 4X4, ski, hike, camping, huts, pleasure driving, vista	
Enumclaw			х	27,700	None	Day use - Hunting, dispersed non motorized.	
Greenway/Middle Fork/ Mt Si	Х			23,800	1997	Day use - hike, kayak, mtn biking, pleasure driving, picnicking	

Recreation Areas	Existing Use*		Acres	Plan completed	Type of Use	
	М	LM	UD			
SOUTHEST REGION				366,500		
Naneum/ Colockum		Х		90,000	None	Hunters,4 wheel , ORV, Horses, snowmobiles
Ahtanum			х	70,000	None	Hunters,4 wheel , ORV, Horses, snowmobiles
Wenas/ Manastash		Х		50,000	None	Hunters,4 wheel , ORV, Horses, snowmobiles
Glenwood/Husum			х	80,000	None	snowmobile, river rafting, camping, hunting, or
Lt Murray		Х		60,000	None	Hunters,4 wheel , ORV, Horses, snowmobiles
Chelan/ Wenatchee		х		16,000	None	Hunters,4 wheel , ORV, Horses, snowmobiles, hang gliding
Isolated sites-Beverly Dune, Indian Camp	Х			500	None	ORV , Equestrian and camping
Total 1,887,140						

#### **APPENDIX E**

#### 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	Planning activities and costs vary by location, size of planning area and complexity of recreation issues						
Construction and Renovation (suggested every 15 years)								
Trailheads (e.g . Sandhill 80 to 100 vehicles)	\$976,000	Includes parking, signs, vaulted toilets, connecting trails						
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*	*Highly variable costs, in part						
Campgrounds	\$1,000 - \$10,000*	associated with the size and type of trailhead or campsite						
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							

#### DNR recreational facilities leases about to expire

In the past, DNR received grants to acquire 25-year leases. Today this is less feasible due to the increases in land values over the last 35 years. The same grant sources are still available today but are extremely competitive. DNR believes it will be more difficult to get grants to acquire sites than to build and maintain facilities.

The following facilities encumber state trust lands, for which DNR seeks \$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

Site Name	Region	Biennium Expiration date
Melbourne Lake Campground	SPS	09-11
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. Dearinger	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

### **Review of**

# Fuel Tax Refunds

## for Nonhighway or Off-Road Use of Gasoline

**FINAL REPORT** 

APPENDIX G

PROJECT LIST APPENDIX

**Joint Transportation Committee** 

January 12, 2011

#### Review of Fuel Tax Refunds for Nonhighway or Off-Road Use of Gasoline

#### APPENDIX G -- PROJECT LIST APPENDIX

The 2010 Legislature directed the Joint Transportation Committee (JTC) in ESSB 6381 to review fuel tax refunds for nonhighway or off-road use of gasoline and diesel fuels, specifically marine, off-road and snowmobile fuel tax refunds; and to provide an overview of the off-road programs; analyze historical funding and expenditures; outline how funds are distributed; and document future identified off-road, snowmobile and marine funding needs. A final report is due December 31, 2010.

Appendix G, the Project List Appendix, is a list of projects showing past unmet need and future need in programs funded from the three revenue sources considered in this study. These projects lists were provided by state agencies and members of a stakeholder group representing boaters, snowmobilers, off-road enthusiasts, local governments, the U.S. Forest Service, and others.

Readers should note that this study is not an exhaustive survey of recreation needs in Washington. Rather, it explains existing programs and funding streams associated with nonhighway fuel tax refunds, and illustrates additional need that exists. While state agencies and stakeholders supplied fairly comprehensive lists of needs, federal and local government responses were limited. For example, only two cities and no counties submitted boating infrastructure projects, and only the Okanogan-Wenatchee National Forest submitted a list of NOVA project needs.

In the opinion of the study authors, the limited response should not be viewed as a lack of need, but more likely as a lack of staff time or ability to respond to the information request.

#### Prepared by

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#### Lead Staff:

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#### State agency personnel

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Department of Licensing – Jean Du, Paul Johnson, Sam Knutson

Department of Natural Resources – Mark Mauren, Heath Packard

Office of Financial Management – Matt Bridges, Erik Hansen

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State Parks and Recreation Commission – Susan Kavanaugh, Deb Wallace

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#### **Stakeholders**

Association of Washington Cities – Ashley Probart
Back Country Horsemen -- Bob Brooke, Terry Kohl, Darrell Wallace
Evergreen Mountain Bike Alliance -- Glenn Grover, Jon Kennedy
NW Marine Trade Association -- James Curry, George Harris, Peter Schrappen, Cliff Webster
Okanogan-Wenatchee National Forest – Randy McLandress, Brenda Yankoviak
Pacific NW Four Wheel Drive Association -- Arlene Brooks
Recreational Boating Association of Washington – Steve Greaves, Ed Jennerich, Doug Levy
United States Coast Guard – Dan Shipman
Washington Off-Highway Vehicle Association – Tod Petersen, Byron Stuck
Washington Public Ports Association – Johan Hellman
Washington Recreation and Park Association – Brit Kramer
Washington State Snowmobile Association – Terry Kohl, Wayne Mohler
Washington Trails Association – Jonathan Guzzo

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#### Department of Fish and Wildlife - NOVA and Marine Fuel Project Needs

Projects include boat ramps, toilets, parking lots and gates, and fishing piers. These projects address numerous complaints from the public regarding their inability to safely use these facilities. Funding these capital improvement projects will satisfy the requirements to address public health and safety issues 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 etc. Recreational Boating Alliance Members include RCO, State Parks, DNR, WDFW, Marine Trade Association, US Coast Guard, Washington Water Trails, and the Recreational Boating Association of Washington. (These capital needs are in addition to the maintenance needs identified earlier.)

TOTAL WDFW CAPITAL NEED	\$20,086,000
Marine and/or NOVA needs	\$ 3,416,000
NOVA needs	\$ 1,075,000
Marine needs	\$15,595,000

#### Department of Fish and Wildlife - NOVA and Marine Fuel Project Needs

Priority	Project	Description	Es	stimated	Project
				Cost	Type
1	Diamond Lake Access Double Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	457,000	Marine
2	Modrow Bridge Access Toilet, Ramp, Parking and Gates	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$	511,000	Marine
3	Perrygin Lake Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	258,000	Marine
4	Lake Samish Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	250,000	Marine
5	Zillah Bridge Boat Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	398,000	Marine
6	Kenmore Access Replace Toilets, Parking and Gates	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$	50,000	Marine

Priority	Project	Description	Es	timated Cost	Project Type
7	Sacheen Lake Access Replace Toilets and Ramps	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$	50,000	Marine
8	Kress Lake Access Ramp (10-057)	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	250,000	Marine
9	Deep Lake Access Single Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	100,000	Marine
10	Lake Phillips Access Ramp, Parking and Gates	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$	100,000	Marine
11	Ell Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	68,000	Marine
12	Summit Lake Access Ramp, Parking and Gates	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$	100,000	Marine
13	Dryden Wenatchee River Access Ramp, Parking and Gates	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$	100,000	Marine
14	Lake Sutherland Access Ramp, Parking and Gates	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$	100,000	Marine
15	Heller Bar Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine
16	Fio Rito Lake Access Toilet Replacement (3)	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine and Nova
17	Kenmore Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	950,000	Marine
18	McCleary/Pixlee Access Improvements/Upgrades/ADA Pier, Gates, parking	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$	150,000	Marine
19	Sportsman's Loop East Access Gates	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$	100,000	Marine and Nova
20	Joseph Creek Wildlife Area School House Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	NOVA

Priority	Project	Description	Es	timated Cost	Project Type
21	Forde Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine
22	Teanaway Junction Access Toilet Replacement (2)	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine and Nova
23	Clear Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine
24	Turkey Hole Access Toilet & Parking	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$	150,000	Marine
25	Sacheen Lake Access Single Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	279,000	Marine
26	Barker Canyon Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	240,000	Marine and Nova
27	Lake Campbell Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	100,000	Marine
28	Blue Lake Access Ramp Improvements/Upgrades Access parking and Gates	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$	450,000	Marine
29	Whatcom Wildlife Area Access ADA Archery Range Access Parking and Gates	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$	100,000	NOVA
30	Langsdorf Landing Access Parking and Gates	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$	100,000	Marine
31	Satterland Road Access Gate	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$	100,000	NOVA
32	Sinlahekin Wildlife Area Hunter Campground Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine
33	Fitzsimmons Access Toilet Replacement (1)	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine and Nova

Priority	Project	Description	timated Cost	Project Type
34	Storm Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$ 50,000	Marine
35	Puget Island Access Toilet & Parking	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$ 150,000	Marine
36	Clear Lake Access Thurston County.	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$ 250,000	Marine
37	Deer Lake Access Single Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$ 241,000	Marine
38	Blue Lake Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$ 100,000	Marine
39	Armstrong Lake Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$ 250,000	Marine
40	Langsdorf Landing Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$ 250,000	Marine
41	Lake Isabella Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$ 250,000	Marine
42	Lake Terrell Access ADA Fishing Pier	The Department requests funds each biennium to replace worn out dilapidated wood fishing piers and structures with brand new fishing pier materials and structures.	\$ 500,000	Marine
44	Lake Campbell Access Parking and Gates	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$ 100,000	Marine
45	Barbers Access Parking and Gates	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$ 100,000	Marine
46	Clear Lake - Thurston County Access Parking and Gates	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$ 100,000	Marine
47	Horseshoe Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$ 50,000	Marine
48	Riverside Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$ 50,000	Marine

Priority	Project	Description	Es	timated Cost	Project Type
49	Ponds 1 & 2 Access Toilet Replacement (1)	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	100,000	Marine
50	Armstrong Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine
51	Beginner's Hole Access	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	250,000	Marine
52	Lake St. Clair Access	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	250,000	Marine
53	Loon Lake Access Single Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	100,000	Marine
54	North Moses Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	242,000	Marine
55	Lake Serene Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	100,000	Marine
56	Rowland Lake Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	250,000	Marine
57	Lake St. Clair Access Fishing Pier, Parking and Gates	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$	150,000	Marine
58	County Line Access Parking and Gates	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$	100,000	Marine
59	Koopman Farm Parking Access Development	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$	627,000	Marine
60	Marshall Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine
61	Bear Creek 2 Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine and Nova

Priority	Project	Description	timated Cost	Project Type
62	Ringold Springs Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$ 50,000	Marine and Nova
63	Panther Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$ 50,000	Marine
64	Lawrence Lake Access ADA Toilet Replacements (2)	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$ 68,000	Marine
65	Burke East Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$ 100,000	Marine
66	Leidle South Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$ 250,000	Marine
67	Clear Lake Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$ 250,000	Marine!
68	Sinlahekin Wildlife Area Forde Lake Access Road Repair Flood Damage	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$ 100,000	Marine
69	Jump Off Joe Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$ 50,000	Marine
70	Bear Creek 1 Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$ 50,000	Marine and Nova
71	Penn Cove Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$ 50,000	Marine
73	Black Lake Access Single Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$ 100,000	Marine
74	Glen Williams Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$ 450,000	Marine
75	Snoqualmie River High Bridge Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$ 100,000	Marine

Priority	Project	Description	Es	timated Cost	Project Type
76	Hand Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	250,000	Marine
77	Lake St. Clair Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	250,000	Marine
78	Mud Lake Access Parking and Gates	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	167,000	Marine
79	Snoqualmie Wildlife Area Ebey Island Parking Access Development	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$	671,000	Marine
80	Williams Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine
81	Chilliwist Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine and Nova
82	Martha Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine and Nova
83	Duckabush River Access Toilet	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine
84	Badger Lake Access Double Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	200,000	Marine
85	Blythe Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	100,000	Marine
86	Skagit River Pressentin Creek Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	100,000	Marine and Nova
87	Chehalis River South Montesano Access Remove/Build Ramps	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	250,000	Marine
88	Smith Creek Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	250,000	Marine

Priority	Project	Description	Es	timated Cost	Project Type
89	Edar Unit Access Parking and Gates	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$	400,000	NOVA
90		The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$	500,000	Marine and Nova
91	Fish Trap Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine
93	Plums 1 Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine and Nova
94	W Medical Lake Access 2 Separate Single Ramps	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	225,000	Marine
95	Lind Coulee Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	100,000	Marine and Nova
96	Skagit River Hamilton Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	100,000	Marine and Nova
98	Sinlahekin Wildlife Area Sinlahekin Creek Campground Access Road Repair Flood Damage	The Department requests capital project funds each year to restore public access area parking lots and access roads by grading and paving them, and replacing old worn out entrance gates with new ones.	\$	350,000	NOVA
99	W Medical Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine
100	Boulder Creek Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine and Nova
101	North Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine
102	Harts Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine
103	Buckshot Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	100,000	Marine and Nova

Priority	Project	Description	Es	timated Cost	Project
					Туре
104	Skagit HQ Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or	\$	250,000	Marine
		double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures.			
		The Department requests state building construction funds for this project.			
105	John's River Access Ramp Parking	This project will replace existing old worn out dilapidated boat launches, and construct new single or	\$	150,000	Marine
	Area Resurface	double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures.			
		The Department requests state building construction funds for this project.			
106	Driscoll & Eyhott Island Access	This project will replace existing old worn out dilapidated boat launches, and construct new single or	\$	33,000	Marine
		double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures.			
		The Department requests state building construction funds for this project.			
107	Black Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated	\$	50,000	Marine
		fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-			
		Gunnison) restroom facilities.			
108	Cougar Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated	\$	50,000	Marine and
		fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-			Nova
		Gunnison) restroom facilities.			
109	Lake Serene Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated	\$	50,000	Marine
		fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-			
		Gunnison) restroom facilities.			
110	Evergreen North Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or	\$	100,000	Marine and
		double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures.			Nova
		The Department requests state building construction funds for this project.			
111	Lake Terrell Access Improve Car-top	This project will replace existing old worn out dilapidated boat launches, and construct new single or	\$	125,000	Marine and
	Ramp	double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures.			Nova
		The Department requests state building construction funds for this project.			
112	Sinlahekin Wildlife Area Trails	This project is to renovate the trails in the Sinlahekin Wildlife Area	\$	75,000	NOVA
	Renovation				
113	Skagit Wildlife Area Headquarters	This project will replace existing old worn out dilapidated boat launches, and construct new single or	\$	250,000	Marine
	Wiley Slough Boat Launch Rebuild	double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures.			
		The Department requests state building construction funds for this project.			
114	Deep Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated	\$	50,000	Marine
		fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-			
		Gunnison) restroom facilities.			
115	Campbell Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated	\$	50,000	Marine
	(09-053)	fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-			
		Gunnison) restroom facilities.			
116	Wiser Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated	\$	50,000	Marine
		fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-			
		Gunnison) restroom facilities.			

Priority	Project	Description	timated Cost	Project Type
117	Old Vantage Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$ 100,000	Marine
118	Willie O'Neil Spencer Island Dike Trails	This project is to renovate the Spencer Island dike trails.	\$ 200,000	Marine
119	Hatch Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$ 50,000	Marine
120	Davis Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$ 50,000	Marine
121	Beaver Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$ 50,000	Marine and Nova
122	Stan Coffin Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$ 100,000	Marine and Nova
123	Caldwell Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$ 50,000	Marine and Nova
124	Spring Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$ 50,000	Marine and Nova
125	Evergreen East Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures.  The Department requests state building construction funds for this project.	\$ 100,000	Marine and Nova
127	Shady Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$ 50,000	Marine
128	Heart Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$ 100,000	Marine and Nova
130	Lake Sixteen Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$ 50,000	Marine and Nova
131	Canal Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$ 100,000	Marine and Nova

Priority	Project Des	Description		timated	Project	
				Cost	Type	
132	Squalicum Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine and Nova	
133	Windmill Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	100,000	Marine and Nova	
134	Lake Samish Access Toilet	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine	
135	Upper Goose Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	100,000	Marine and Nova	
136	Vogler Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine and Nova	
137	Quincy Lake Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	100,000	Marine and Nova	
138	Tanwax Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine and Nova	
139	Burke SW Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	100,000	Marine and Nova	
140	Rapjohn Lake Access Replace Toilets	The Department requests capital project funds each year to replace existing worn out dilapidated fiberglass and or vault toilet facilities statewide, with brand new state of the art ADA approved (CXT-Gunnison) restroom facilities.	\$	50,000	Marine and Nova	
141	Burke Lake West Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	100,000	Marine and Nova	
142	Sinlahekin Wildlife Area Access Ramp	This project will replace existing old worn out dilapidated boat launches, and construct new single or double wide boat launches statewide, including barrier rock replacement(s) for erosion control measures. The Department requests state building construction funds for this project.	\$	151,000	Marine and Nova	

## Table 1 Fiscal Year 2002 Boating Facilities Program - LOCAL

Resolution 2001-30

Rank	Score Number	Project Name	Project Sponsor	IAC Request	Sponsor Amt	Total Amt	Staff Recommend	Cum .
1 of 10	65.200 01-1026 D	Sand Point Magnuson Boat Ramp Renovation	Seattle Parks & Rec Dept	200,000	244,360	444,360	200,000	- 200,
2 of 10	62.100 01-1133 E	Drano Lake Improvements	Skamania Comm Events & Rec	735,633	536,700	1,272,333	735,633	935
3 of 10	60.300 01-1089 F	P Erwin Trust Boating Access	Franklin County Public Works	131,296	64,841	196,137	131,296	1,066
4 of 10	58.700 01-1145 E	Odlin Park Boating Facility Renovation	San Juan County Parks Dept	163,940	102,000	265,940	163,940	1,230,
5 of 10	56.700 01-1157	Dungeness Boat Launch	Clallam Co Park Fair & Bldg	187,689	96,688	284,377	187,689	1,418
6 of 10	56.600 01-1184 E	Manson Bay Moorage	Manson Park & Rec District	299,606	150,586	450,192	299,606	1,718,
7 of 10	56.500 01-1168 N	Redondo Launch Facility Design	Des Moines City of	87,088	50,000	137,088	87,088	1,805
8 of 10	55.800 01-1056 N	Atlantic Boat Ramp Design Project	Seattle Parks & Rec Dept	36,000	19,000	55,000	36,000	1,841
9 of 10	55.600 01-1074 [	BlaineHarbor Pile Breakwater Replacement	Bellingham Port of	280,000	142,193	422,193	280,000	2,121
10 of 10	55.200 01-1084 D	Dockton Boat Launch Improvements	King Co Parks & Rec	110,036	66,000	176,036	110,036	2,231
				2,231,288	1,472,368	3,703,656	2,231,288	

Resolution: 2002-38

Table 1 - Boating Facilities Program - LOCAL - State Fiscal Year 2003

Rank	Score Number	Project Name	Project Sponsor	IAC Amt	Sponsor Amt	Total Amt	Staff Recommend	Cum. Staff Recommend
1 of 11 2 of 11 3 of 11 4 of 11 5 of 11 6 of 11 7 of 11 8 of 11 9 of 11 10 of 11	70.000 02-1181 65.600 02-1335 64.500 02-1343 61.700 02-1069 56.600 02-1226 56.300 02-1347 56.200 02-1135 55.800 02-1012 55.200 02-1351 55.100 02-1156 41.000 02-1345	D South Bend Boat Launch Renovation D Launch Float and Day Dock Replacement D Point Defiance Park Boat Launch D Redondo Launch Facility Renovation D Breakwater Access Walkway N Allyn Ramp Planning D Cascade Ave. Boat Launch Improvements D Randall Boat Launch C Port Hadlock Boat Launch Parking D Silverdale Waterfront Phase 4 N Old Town Dock	South Bend City of Ridgefield Port of Tacoma City of Des Moines City of Brownsville Port of Allyn Port of Skamania Port of Pierce County Parks & Rec Jefferson County of Silverdale Port of Tacoma City of	\$65,220.00 \$230,942.00 \$200,000.00 \$750,000.00 \$243,763.00 \$42,250.00 \$565,445.00 \$40,000.00 \$128,750.00 \$259,442.00 \$100,000.00	\$32,124.00 \$113,748.00 \$100,000.00 \$386,363.00 \$125,575.00 \$42,250.00 \$279,996.00 \$20,000.00 \$64,250.00 \$127,786.00 \$100,000.00	\$97,344.00 \$344,690.00 \$300,000.00 \$1,136,363.00 \$369,338.00 \$84,500.00 \$845,441.00 \$60,000.00 \$193,000.00 \$387,228.00 \$200,000.00	\$65,220.00 \$230,942.00 \$200,000.00 \$750,000.00 \$243,763.00 \$42,250.00 \$565,445.00 \$40,000.00 \$128,750.00	\$65,220.00 \$296,162.00 \$496,162.00 \$1,246,162.00 \$1,489,925.00 \$1,532,175.00 \$2,097,620.00 \$2,137,620.00 \$2,266,370.00 Alternate Alternate
				\$2,625,812.00	\$1,392,092.00	\$4,017,904.00	\$2,266,370.00	

3 - Ben Holland

11/18/2002 13:54

## **Evaluation Scoring Summary**

### **Boating Facilities Program Local - State Fiscal Year 2004**

	•	1	. 2	3	4	5	6	7	. 8	9	10	11	. 12	13	14	Total
		Need	Site Sultability	Urgency (A)	Project Design (D)	Planning Success (P)	Cost- Benefit	M&O	Boats on Trailers	Boating Experience	Readiness	Non-Govt Contri- butions	Matching Shares	Proximity to People	Growth Migent Act Profesence	
Rank	Name/Sponsor					·			<del></del>		,	<u>'</u>		*		
1	North Recreatio/Castle R	14.400	13,500			8.000	8.600	3.800	9.800	5.000	4.200	3.400	0.000	0.000	0.000	70.700
2	Riverfront Day /Wenatche	12.900	11.400			8.000	7.600	4.700	8.200	5.200	4.700	1.000	1.000	1.000	0.000	65,700
3	Atlantic City B/Seattle	11.700	10.800		7.000		6.000	4.400	9.200	3.800	4.300	0.700	0.000	1.000	0.000	58.900
4	La Conner Marin/Skagit C	10.800	13.800		8.000		6.600	4.100	1.600	3.200	4.700	0.800	1.000	0.000	0.000	54.600
5	Port Orchard Ma/Bremerto	7.800	11.100		7.400		5.400	4.000	1.400	3.800	4.300	0.800	0.000	1.000	0.000	47.000
6	Guest Moorage E/Bremerto	6.600	6.300			5.200	2.600	3.300	0.400	1.600	3.100	0.400	1.000	1.000	0.000	31.500

Evaluators Score Questions: 1-11 IAC staff scores Questions: 12-14

Run: October 20, 2003

1EVLSUM.RPT

Page: 1 of 1



## Preliminary Evaluation Scoring Summary Boating Facilities Program - Local State Fiscal Year 2005

	1	2	3	4	5	6	7	8	. 9	10	11	12	13	14	
Rank Name/Sponsor	Need	Site Suitability	Urgency (A)	Project Design (D)	Planning Success (P)	Cost- Benefit	M&O	Boats on Trailers	Boating Experience	Readiness	Non-Govt Contri- butions	Prescore Matching Shares	Prescore Proximity to People	Prescore GMA Preference	Total
1 Columbia River /Camas-Wa	12.600	12.900			8.000	6.800	4.200	8,600	4.200	4.300	0.700	3.000	1.000		
2 Crawford Park B/Prosser	11.400	12.300			8.000	7.800	4.100	7.800	3.200	3.900	1,100	2.000		0.000	66.300
3 Port Hadlock PI/Port Tow	11.100	11.100			8.400	7.600	4.200	8.000	4,400	4.000	1.300		0.000	0.000	61.600
4 Public Floats a/South Be	12.300	12.000		7.800		7.600	4.000	6,200	3,400	3.300		1.000	0.000	0.000	61.100
5 Point Defiance /Tacoma C	11.400	12.600		7.200		6.400	4.400	8.000	3.400		3.700	0.000	0.000	0.000	60.300
6 10th St. Boat L/Everett	9.300	13.500		7.800		6.000	4.200	6,200	*	3.300	0.100	2.000	1.000	0.000	59.800
7 Lake Meridian B/Kent Par	10.200	10.500		7.200		6.200	4.400		3.200	3.800	1.100	2.000	1.000	0.000	58.100
8 Wind River Boat/Skamania	12.900	11.100		1.200	7.000			7.400	3.200	3.800	4.000	0.000	1.000	0.000	57.900
9 Allyn Launch Ra/Allyn Po	11.100	10.200		7 600	7.000	7.200	3.600	7.600	3.200	3.900	0.000	0.000	0.000	0.000	56.500
10 Eagle Harbor Wa/Bainbrid	11.400	12.800		7.600		7.000	4.200	7.600	2.600	4.600	0.400	1.000	0.000	0.000	56.300
11 Guest Dock Rebu/liwaco P				7.800		6.800	4.500	5.200	2.000	4.100	0.200	0.000	1.000	0.000	55.600
12 Port of Clarkst/Clarksto	12.600	12.300		6.400		6.800	3.700	5.600	2.200	3.800	0.400	1.000	0.000	0.000	54.800
	8.700	7.800		6.200		5.400	3.800	5.200	2.200	3.900	0.700	1.000	1.000	0.000	45.900
13 Taylor Dock Tra/Bellingh	9.300	9.000		5,800		4.200	3.600	3.000	1.600	4.400	1.000	1.000	1.000	0.000	43.900
14 Thea Foss 16th /Tacoma P	8.400	8.700		5.800		4.200	3.900	2.600	1.600	4.400	0.400	1.000	1.000	0.000	42.000
15 Port of Poulsbo/Poulsbo	6.000	11.700		5.400		4.000	3.900	0.800	0.000	3.700	0.000	0.000	1.000	0.000	36.500

Evaluation Score Questions: 1-11 Prescore Questions: 12-14

Prepared: 10/22/2004



Table 1
Boating Facilities Program - Local
State Fiscal Year 2006

Resolution: 2005-36

Rank	Score IAC Numbe	r Project Name	Project Sponsor	IAC Amount	Sponsor Amount	Total Amount	Staff Recommends	Cumulative Amount
1 of 17	57.000 05-1217D	Erwen Trust Boating Improvements	Franklin County Public Works	450,000	150,000	600,000	450,000	450,000
1 of 17	57.000 05-1064D	Phil Simon Boat Ramp Improvements	Langley City of	179,866	157,200	337,066	179,866	629,866
3 of 17	56.546 05-1256D	American Lake Boat Launch Improvements	Lakewood City of	595,000	205,000	800,000	595,000	1,224,866
4 of 17	54.000 05-1206N	Boat Launch Anti-Silting Planning Grant	Everett Port of	25,000	8,500	33,500	25,000	1,249,866
5 of 17	53.818 05-1230N	Sherman Avenue Boat Launch Renovation	La Conner Town of	23,900	8,100	32,000	23,900	1,273,766
6 of 17	53.364 05-1244P	Toledo Front Street Boat Launch	Toledo City of	166,600	58,200	224,800	166,600	1,440,366
7 of 17	51.727 05-1028D	Spanaway Park Improvements	Pierce County Parks & Rec	332,650	332,651	665,301	332,650	1,773,016
8 of 17	51.182 05-1216D	Wenatchee Day Use Moorage and Parking	Wenatchee City of	473,800	158,040	631,840	Alternate	
9 of 17	49.636 05-1148P	Marina Expansion & Planning	Shelton Port of	323,403	107,801	431,204	Alternate	
10 of 17	47.364 05-1187D	Taidnapam Park Boat Ramp & Enhancements	Tacoma Public Utilities	269,808	229,838	499,646	Alternate	
11 of 17	45.909 05-1241N	Point Defiance Boat Ramp Parking	Tacoma City of	200,000	100,000	300,000	Alternate	
12 of 17	45.182 05-1207D	10th Street Marine Park Upgrade	Everett Port of	221,110	221,110	442,220	Alternate	
13 of 17	43.546 05-1161N	Skagit River Transient Moorage Dock	Mount Vernon City of	50,000	18,000	68,000	<ul> <li>Alternate</li> </ul>	
14 of 17	41.091 05-1198N	Jetty Island Transient Moorage	Everett Port of	45,000	15,000	60,000	Alternate	
15 of 17	38.818 05-1174D	Bremerton Guest Moorage Expansion Incr.	Bremerton Port of	925,397	1,177,779	2,103,176	Alternate	
16 of 17	36.818 05-1259D	Central Waterfront Transient Moorage	Oak Harbor City of	820,000	679,307	1,499,307	Alternate	
17 of 17	32.364 05-1251D	Brownsville RV Park and Campground	Brownsville Port of	207,030	69,015	276,045	Alternate	
	•			5,308,564	3,695,541	9,004,105		

NOTE: Funds available \$1,784,887 (\$1,612,543 new funds 2005-2007, \$172,344 in returned funds)

Date Prepared: 11/03/2005



Table 1
Boating Facilities Program - Local
State Fiscal Year 2007

Resolution: 2006-41

Rank	Score IAC Number	er Project Name	Project Sponsor	IAC Request	Sponsor Match	Total Cost	Staff Recommends	Cumulative Request
1 of 11	66.000 06-1656D	North Recreation Boat Launch	Castle Rock City of	1,000,000	339,754	1,339,754	1,000,000	1,000,000
2 of 11	61.556 06-1885D	Clover Island Marina Replacement	Kennewick Port of	237,000	965,826	1,202,826	237,000	1,237,000
3 of 11	60.889 06-1717D	Svensen Park Development	Wahkiakum County #2 Port of	319,500	106,500	426,000	319,500	1,556,500
4 of 11	60.333 06-1679N	Wind River Boat Ramp Improvements	Skamania County of	150,000	50,000	200,000	150,000	1,706,500
5 of 11	57.222 06-1979D	Marina Plaza Visitors Dock	Olympia Port of	198,553	161,797	360,350	198,553	1,905,053
_6 of 11	54.333 06-2082D	Yakima River Access	Benton City of	157,279	52,427	209,706	120,241	2,062,332 Partial
7 of 11	53.333 06-1864N	Seaport Landing Engineering and Design	Grays Harbor Historical SA	200,000	103,300	303,300	Alternate	2.262.332
8 of 11	53.000 06-1765N	Kla Ha Ya Park Floating Pier	Snohomish City of	30,000	15,000	45,000	Alternate	2,292,332
9 of 11	47.778 06-2040D	Eagle Harbor Waterfront Park City Dock	Bainbridge Island City of	719,790	239,931	959,721	Alternate	3,012,122
10 of 11	46.111 06-1592D	Percival Landing Dock Replacement	Olympia City of	1,000,000	461,300	1,461,300	Alternate	4,012,122
11 of 11	44.556 06-2035D	Marina Mooring Buoy System	Poulsbo Port of	37,500	12,500	50,000	Alternate	4,049,622
				4,049,622	2,508,335	6,557,957	2,025,294	

NOTE: Funds available \$2,025,294 (\$1,817,943 new funds 2005-2007, \$207,351 in returned funds)

Date Prepared: 10/11/2006



Resolution: 2007-20

# Table 1 Boating Facilities Program - Local Evaluation Ranked List State Fiscal Year 2008

				•		RCFB Grant	Sponsor		Cummulative	RCO Staff
l	Rank	Score	Number	Project Name	Project Sponsor	Request	Match	Total	Request	Recommends
	1 of 11	61.778	07-1331D	Front Street Boat Launch Construction	Toledo City of	\$333,134	\$117,012	\$450,146	\$333,134	\$333,134
	1 of 11	61.778	07-1376D	Ediz Hook Boat Launch Pile Replacement	✓ Port Angeles City of	\$108,682	\$36,750	\$145,432	\$441,816	\$108,682
	3 of 11	61.667	07-1235D	40th Street Boat Launch Float Replacement	Bellevue Parks & Comm Serv	\$216,352	\$114,240	\$330,592	\$658,168	\$216,352
	4 of 11	60.556	07-1243N	Mason Lake Boat Launch Planning	✓ Mason County Parks & Rec	\$50,000	\$42,000	\$92,000	\$708,168	\$50,000
	5 of 11	59.556	07-1400D	Westport Boat Launch Float Improvements	✓Grays Harbor Port of	\$137,067	\$68,534	\$205,601	\$845,235	\$137,067
	6 of 11	57.556	07-1334A	Latimers Landing Acquisition	✓Mason County Parks & Rec	\$363,750	\$125,000	\$488,750	\$1,208,985	\$363,750
	7 of 11	54.000	07-1466D	Sherman Ave. Boat Launch Redevelopment	La Conner Town of	\$62,389	\$20,877	\$83,266	\$1,271,374	\$62,389
	8 of 11	49.000	07-1391N	Transient Dock and Amenities Planning	✓Clarkston Port of	\$15,750	\$6,750	\$22,500	\$1,287,124	\$15,750
	9 of 11	39.111	07-1458D	Thea Foss North End Transient Moorage	√Tacoma Public Works	\$470,000	\$190,000	\$660,000	\$1,757,124	\$470,000
	10 of 11	32.222	07-1234D	Boat Haven Transient Moorage	Port Angeles Port of	\$192,051	\$64,017	\$256,068	\$1,949,175	\$192,051
	11-of 11	30.444	07-1181D	Port of Edmond's Restroom Facility	Edmonds Port of	\$352,036	\$125,000	\$477,036	\$2,301,211	\$169,056 P
-						\$2,301,211	\$910,180	\$3,211,391	-	\$2,118,231

BFP Local funds available 2,005,250 (1/2 of 4,010,500) plus unused funds 112,980.71. Total funds available 2,118,230.71 P = Partial

Date Created: 10/11/07

Resolution: 2002-37

Table 1 - Boating Facilities Program - STATE - State Fiscal Year 2004

Rank	Score Number	Project Name	Project Sponsor	IAC Amt	Total Amt	Staff Recommend	Cum. Staff Recommend
1 of 14 2 of 14 3 of 14 4 of 14 5 of 14 5 of 14 8 of 14 9 of 14 10 of 14 11 of 14 12 of 14 13 of 14	55.500 02-1380 D 54.300 02-1246 D 54.300 02-1381 D 53.800 02-1379 D 53.100 02-1209 N 53.000 02-1382 D 50.300 02-1383 D 47.400 02-1384 N 45.700 02-1275 D	Paterson Boat Launch Cama Beach Mooring Buoys Buoy Anchor Replacement-Jefferson/Kitsap Palmer Lake Boat Ramp Buoy Anchor Replacement-Mason/Thurston Buoy Anchor Replacement-San Juan/Skagit Horsethief Lake Boat Launch Planning Buoy Anchor Replacement-Pierce/King Lake Wenatchee Staging & Parking Jones & Sucia Desal Plant Permitting Sun Lakes-Dry Falls Marina Construction Cama Beach Pier/Float Design & Permits	Fish & Wildlife Dept of Fish & Wildlife Dept of State Parks State Parks Fish & Wildlife Dept of State Parks	\$146,826.00 \$70,395.00 \$23,000.00 \$95,000.00 \$143,360.00 \$69,000.00 \$190,000.00 \$47,150.00 \$43,000.00 \$198,600.00 \$109,900.00 \$1,703,000.00 \$795,380.00 (1)	\$146,826.00 \$70,395.00 \$23,000.00 \$95,000.00 \$143,360.00 \$69,000.00 \$190,000.00 \$47,150.00 \$43,000.00 \$198,600.00 \$109,900.00 \$1,703,000.00 \$100,000.00 \$795,380.00	\$146,826.00 \$70,395.00 \$23,000.00 \$95,000.00 \$143,360.00 \$69,000.00 \$190,000.00 \$47,150.00 \$43,000.00 \$198,600.00 \$109,900.00 \$1,703,000.00 \$100,000.00 \$795,380.00	\$146,826.00 \$217,221.00 \$240,221.00 \$335,221.00 \$478,581.00 \$547,581.00 \$737,581.00 \$784,731.00 \$827,731.00 \$1,026,331.00 \$1,136,231.00 \$2,839,231.00 \$2,939,231.00 \$3,734,611.00
				\$3,734,611.00	\$3,734,611.00	\$3:734.611.00	

<sup>(1)</sup> Direct returned funds to be used to fund this project

<sup>11/15/2002 15:03</sup> 

Resolution: 2004-42



# Table 1 Boating Facilities Program - State State Fiscal Year 2006

						Staff	
Rank	Score	Number	Project Name	Project Sponsor	IAC Request	Recommends	Cumulative Amt
1 of 12	68.900	04-1232 D	Camano Island - Boat Launch Improvements	State Parks	\$416,360	\$416,360	\$416,360
2 of 12	66.100	04-1228 D	Cape D. Launch and Breakwater Phase 2	State Parks	\$1,731,584	\$1,731,584	\$2,147,944
3 of 12	62.900	04-1377 D	Pleasant Harbor Phase I	Fish & Wildlife Dept of	\$481,740	\$481,740	\$2,629,684
4 of 12	62.600	04-1229 D	Lake Sammamish Handling Piers	State Parks	\$346,000	\$346,000 (1	) \$2,975,684
5 of 12	60.300	04-1254 N	Misery Point Launch Planning	Fish & Wildlife Dept of	\$200,000	\$200,000	\$3,175,684
6 of 12	56.400	04-1346 D	Long Lake Public Access	Fish & Wildlife Dept of	\$124,650	\$124,650	\$3,300,334
7 of 12	55.500	04-1400 D	Waitts Lake Public Access	Fish & Wildlife Dept of	\$289,103	\$289,103	\$3,589,437
8 of 12	55.000	04-1396 D	Silver Lake Public Access	Fish & Wildlife Dept of	\$287,427	\$287,427	\$3,876,864
9 of 12	54.200	04-1397 D	Samish Lake Public Access	Fish & Wildlife Dept of	\$257,533	\$189,136	\$4,066,000
10 of 12	52.700	04-1398 D	Newman Lake Public Access	Fish & Wildlife Dept of	\$185,770	Alternate	
11 of 12	50.800	04-1342 D	Pattison Lake Boat Launch	Fish & Wildlife Dept of	\$223,351	Alternate	
12 of 12	46.000	04-1248 N	Point No Point Launch Planning	Fish & Wildlife Dept of	\$258,500	Alternate	
					\$4,802,018	<u></u>	

NOTE: Estimated funds available \$4,066,000 (\$3,700,000 new funds 2005-2007, \$366,000 unexpended funds)
(1) 04-1229 - Direct available unexpended funds to this project. This is the only project with existing legislative authority.

Prepared:

11/12/2004



# Table 1 Boating Facilities Program - State State Fiscal Year 2008

Rank	Score	Number	Project Name	Project Sponsor	IAC Request	Sponsor Match	Total Cost	Staff Recommends	Cumulative Request	
1 of 18	62.000	06-1974D	Lake Sammamish Handling PiersPhase 2	State Parks	314,000	314,000	628,000	314,000	. 314,000	
2 of 18		06-1766D	Silver Lake Public Access Phase 2	Fish & Wildlife Dept of	301,842	, 0,4,000	301,842	301,842	615,842	
3 of 18		06-1770D	Pleasant Harbor Boat Launch Phase 2	Fish & Wildlife Dept of	352,554		352,554	352,554	968,396	
4 of 18		06-1771D	Eloika Lake Public Access	Fish & Wildlife Dept of	345,607	•	345,607	345,607	1,314,003	
5 of 18	55.444	06-1642D	Birch Bay - Boat Launch Redevelopment	State Parks	440,611		440,611	440,611	1,754,614	•
6 of 18		06-1774N	Jameson Lake Boat Launch	Fish & Wildlife Dept of	185,000		185,000	185,000	1,939,614	
7 of 18	51.111	06-1734N	Lake Chelan Boat Ramp Improvements	State Parks	133,000		133,000	133,000	2,072,614	
8 of 18	48.333	06-1644D	Sucia Island - ADA Moorage	State Parks	920,384		920,384	920,384	2,992,998	
9 of 18	48.000	06-1768N	Point No Point Boat Launch Planning	Fish & Wildlife Dept of	250,000	50,000	300,000	250,000	3,242,998	
10 of 18	45.889	06-2157D	Jones Island - ADA Moorage	State Parks	951,018		951,018	951,018	4,194,016	
11 of 18	45.667	06-1776N	Sidley Lake Boat Launch	Fish & Wildlife Dept of	102,500		102,500	102,500	4,296,516	
12 of 18	45.556	06-1665D	Cape Disappointment Boat Launch Paving*	State Parks	695,860		695,860	293,061	4,992,376	Partial
12 of 18	45.556	06-1643D	James Island - ADA Moorage	State Parks	966,807		966,807	Alternate	5,959,183	·
14 of 18	45.111	06-1972N	Joemma Breakwater & Boat Launch Planning	State Parks	126,500	126,500	253,000	Alternate	6,085,683	
15 of 18	44.111	06-1645D	Sucia Island - Desalinization Plant	State Parks	567,471	·	567,471	Alternate	6,653,154	
16 of 18	43.889	06-1748D	Steamboat Rock State Park Boat Moorage	State Parks	664,160		664,160	Alternate	7,317,314	
16 of 18	43.889	06-1777D	Modrow Boat Launch	Fish & Wildlife Dept of	195,196		195,196	Alternate	7,512,510	
18 of 18	35.667	06-2142D	Joemma Beach Comfort Station	State Parks	253,325	253,325	506,650	Alternate	7,765,835	
				•	7,765,835	743,825	8,509,660	4,589,577		

NOTE: Estimated funds available \$4,589,577 (\$4,224,255 new funds 2007-2009 (requested, but not yet approved), \$365,322 unexpended funds)

Prepared:

10/25/2006

<sup>(1) 06-1974</sup>D, 06-1766D - Direct available unexpended funds to these projects. These projects have existing legislative authority.

<sup>(2) 06-1665</sup>D and 06-1643D are both 12th ranked projects. The applicant has requested that funds be allocated to their first priority - Cape Disappointment.

Revised 9-22-2010

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Maintenance - NW Region	Project Description	Cost Estimate
Doe Island	Two 12'x32' floats wit pilings replacement	\$500
Fort Flagler	4 - 12'x32'floats with 22 pilings;161'pier replacement, 2 gangways	1,000
Fort Flagler	12 - 6'x20' floats w/steel piling and ramp overlay	1,000
Mystery Bay	12 - 12'x32' floats with piling and pier replacements	1,000
Cornet Bay	26 - 12'x32' floats;242 pier w/32 pilings replacements; 7-3 pile dolphin	1,000
Reid Harbor	8 - 12'x32' floats with piling and pier replacements	1,000
Malia	2 - 12'x32' floats with piling and pier replacements	500
Rosario	three 12'x32' floats; has new piling	500
Bowman Sharp's Cove	Four 12'x32' floats; pier and gangway replacement; has new pilings	500
Fort Casey	New boarding floats and boat ramp resurfaced	750
Larrabee	boat launch resurfaced	500
Sequim Bay	12 - 12'x32' floats with 29 piling and 200' pier replacement, 40' gangway	900
Sequim Bay	8 - floats, 3-3 pile dolphons, abutment, 14' gangway, 100' ramp	900
Sucia Island dock #2	4 - 12'x32' floats with piling and pier replacement	750
Prevost Harbor	4 - 12'x32' floats with piling and pier replacement	750
James Island	4 - 12'x32' floats with piling and pier replacement	750
TOTAL Maintenance		12,300
<b>Pump Out Stations NW Region</b>	New Pump-out locations currently being identified by Parks Commission.	
	Federal funds are available for 75% of the cost with a 25% local match required	
New Facilities - NW Region		
Cama Beach	8 new buoys, replacing marine railway, and new piers and floats	750
Spencer Spit	new piers and floats	750
Lime Kiln	Replace historic platform	750
Saddlebag Islands	New pier and boarding floats	900
Mystery Bay	Six new 6'x20'boarding floats w/4 piling and ramp overlay	500
Mystery Bay	Bathroom with shower/new pump-out float and water/power and lights	750
Fort Flagler	Six boat launch floats with piling/pier and break water boom sticks/2 sides 600	600
<b>TOTAL New Facilities - NW Region</b>		5,000

In thousands

#### **Eastern Region**

#### **Maintenance Projects**

Location	Project	Cost Estimate
Alta Lake	Solid 2 lane ramp	250
Bridgeport	ADA accessible ramps	650
Conconully	New ramp	250
Lake Chelan	Boat Launch renovation	1,300
Lincoln Rock	New ramps, floats	PUD funded
Daroga	new floats at moorage locations	400
Columbia Hills/Horsethief	9 mile renc ovation and floats	200
Pearrygin Lake	ramp and floats	200
Riverside	9-Mile renovation and floats	450
Sacajawea	moorage renovation, floats at launch and river	TBD
Wenatchee Confluence	ramp extension and floats	900
TOTAL Maintenance - Eastern Region		4,600
Pump-Out Stations Eastern Region	Pump-out locations have been identified in 14 areas for consideration due to unmet	need
	Federal funds are available for 75% of the cost with a 25% local match required	
Columbia Point Park Richland		28
Charbonneau Park Burbank		28
Lyon's Ferry Marina Dayton		28
Boyer Park & Marina Colfax		28
Hell's Canyon Resort Clarkston		28
Lakeshore Marian and Park Chelan		28
Orondo Park of Douglas County Orondo		28
Keller's Ferry Marina, Wilbur		28
Seven Bay's Marina Davenport		28
Kettle Falls marina Kettle Falls		28
Central Ferry Park Pomeroy		28
Fields Point Landing Chelan		28
Bumping Lake Marina, Naches		28
Port of Kennewick, Kennewick		28
Total Pump-out Eastern Region		392

#### **SW** Region

<b>Maintenance Proje</b>	ects
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Location	Project	Cost Estimate
Beacon Rock	Moorage Area RV Camping	1,500
Beacon Rock	Replace Piling	600
Blake Island	Dredge Basin	800
Blake Island	Piling replacement	500
Blake Island	Add west side bouys	50
Blake Island	Float Replacment	200
Illahee	Pier Replacement	750
Illahee	Float Replacment	200
Jarrell Cove	Float Replacment	200
Jarrell cove	ADA Accessibility to Docks	200
Joemma Beach	Boat Launch Facilities Upgrade	795
Penrose Point	Float Replacment	200
Penrose Point	Piling replacement	750
Penrose Point	Flushing bathroom in dock area	100
Pleasant Harbor	Float Replacment	200
SW Region Parks, misc	Buoy Repair and Replacement	150
Triton cove	Pier Replacement	75
Triton cove	Old pier Demolition	25
Triton cove	Float Replacment	200
TOTAL Maintenance - SW Region		7,495
New Facilities - SW Region		
Ike Kinswa	Construct Mooring	400
Joemma Beach	construct Breakwater	250
McMiken Island, Scenic Beach	Add 12 buoy to protect sensitive habitat	100
<b>TOTAL New Facilities - SW Region</b>		750
Pump-out Stations - SW Region	Pump-out locations have been identified in 14 areas for consideration due to unmet	need

Federal funds are available for 75% of the cost with a 25% local match required

Pleasant Harbor	Pump Out and floating restroom	150
Twanoh	Remove Creosote Boat Pumpout	30
TOTAL Pump-out SW Region		180
TOTAL - All Improvements		30,667

Please note: This Unmet Boating Needs inventory is not a complete list. The WA State Parks and Recreation Commission is developing a full, prioritized list of unmet boating needs based using criteria to rank safety, preservation, maintenance and capacity needs.

Parks/n:/parksdevsc/capitaldev/dw9-22-2010

### **WASHINGTON PUBLIC PORTS ASSOCIATION**

#### **FUTURE NEED**

The Washington Public Ports Association surveyed members to identify unmet boating needs. Seven ports identified projects worth \$13 million 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, 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	\$2.9 million,	\$2.9	\$1.45	\$1.45
Cap Sante Boat Haven West	more than 11,000 guest moorage requests, mostly by mooring short-term guest vessels at slips designated	(does not	million	Million	million
Basin Transient ("Guest")	for permanent moorage. Vessels greater than 40 feet in length have been turned away. Project would	include			
Moorage	replace two docks, expand guest moorage facilities, and upgrade fire suppression, security and utilities.	dredging costs)			
Port of Camas-Washougal	Replacement of the "A" dock, which has exceeded its 25-year working capacity. Costs will be minimized by	4400 000	4400.000	475.000	425.000
"A" Deal Dealesses	utilizing in-house labor and cost-sharing with public works bids.	\$100,000	\$100,000	\$75,000	\$25,000
"A" Dock Replacement	Design to a second for the second (IV) and (IV) and the second for				
Port of Camas-Washougal "G" and "H" Dock	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	\$504,000	\$504,000	\$378.000	\$126,000
Reconfiguration	additional staging space for launch ramp users.	\$504,000	\$504,000	\$378,000	\$126,000
Port of Edmonds	Replacement of an existing, non-compliant restroom, shower and laundry facility with a new ADA-compliant,				
ADA Restroom and Shower	energy-efficient, green-built facility.	\$440,000	\$440,000	\$315,000	\$125,000
Facility	energy-enicient, green-built facility.	3440,000	\$440,000	\$313,000	\$123,000
Port of Kennewick	Construct ADA compliant restrooms and sidewalk near an existing boat launch and parking area. Project is				
Clover Island Improvement	part of a larger effort to enhance severely degraded Columbia River shoreline and provide public access for	\$543,700	\$543,700	\$271,850	\$271,850
Project, North Shoreline	on-water and waterfront activities.				
Port of Port Townsend	Expand ramp from one lane to two lanes in primary access point to fishing grounds where Puget Sound				
Boat Ramp Expansion	transitions into the Strait of Juan de Fuca.	\$1 million	\$1 million	\$750,000	\$250,000
Port of Seattle	The Port of Seattle has budgeted for the installation of 3 sewer pump-outs (located at Fishermen's Terminal,				
Sewer Pump-out Stations	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	Replace up to 5 bathrooms with "green" facilities that would be more resource efficient and include energy				
Shilshole Bay Green	efficiency measures, rain water harvesting, and water conservation measures.	\$5-7 million	\$5-7	\$3.75-5.25	\$ 1.25-1.75
Restrooms			million	million	million
Port of South Whidbey	The Port of South Whidbey has two projects that require state matching funds. The <u>first</u> is replacement of a				
Boat Launch Replacement	deteriorating launch ramp and boarding floats at Possession Beach Waterfront Park. The replacement	\$300,00	\$300,000	\$200,000	\$100,000
and Boarding Floats	would include removal of creosote pilings and replacement with more environmentally sensitive				
Installation	infrastructure. The <u>second</u> is the installation of boarding floats at the Harbor at Langley.				

#### **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.

## Department of Natural Resources Recreation Program, 10 year capital plan

Projects (by region)	Application/ Funding Date	Funding Source	Type of Project	Project Cost Estimate
NORTHEAST REGION				
Winter Stewards	2009	NRTP	Education	\$40,000
Douglas Falls Campground	2009	capital	Gate to Lower area	\$3,500
North Fork Ninemile Campground	2009	capital	construct 150' tie through road to accommodate larger rec vehicles	\$5,000
Sheep Creek Campground	2009	capital	New water system with filtration	\$5,000
Rock Creek Day Use	2009	capital	install rail fence with ADA accessible gate(s) around site to keep vehicles and cattle out	\$10,000
Flodelle Creek Campground	2009	capital	New water system with filtration	\$5,000
Leader Lake Campground	2010	capital	double cxt @ south shore / boat launch and decommission 2 existing outhouses	\$45,000
Leader Lake Campground	2010	capital	single cxt westside camping area and decommission 2 existing outhouses	\$35,000
Sheep Creek Campground	2010	capital	Replace existing shelter with new.	\$40,000
Lake Spokane Campground	2010	capital	Resurface paved areas	\$100,000
Leader Lake Campground	2012	capital	single cxt northeast camping area and decommission 2 existing outhouses	\$35,000
Sportsman's Camp	2012	capital	single cxt and decommission 2 existing outhouses	\$35,000
Sheep Creek Campground	2012	capital	New water system with filtration	\$5,000
Rocky Lake Campground	2012	capital	New water system with filtration	\$5,000
Williams Lake Campground	2012	capital	New water system with filtration	\$5,000
Palmer Lake Campground	2011	Grant	expand campground by 5 to 10 camping units - install boat launch and ADA accessible dock - drill well for potable water - power	\$150,000
Douglas Falls Campground	2016	capital	Double CXT to replace two existing structures	\$40,000

Projects (by region)	Application/ Funding Date	Funding Source	Type of Project	Project Cost Estimate
Dragoon Creek Campground	2012	capital	Double CXT to replace existing structures	\$45,000
Radar Dome Trail Head	2012	capital	Construction of site and CXT installation	\$225,000
Cold Springs Campground	2012	capital	single cxt and decommission 2 existing outhouses	\$35,000
Cold Springs Day Use	2012	capital	single cxt and decommission 2 existing outhouses	\$35,000
Rock Creek Campground	2012	capital	single cxt and decommission 2 existing outhouses	\$35,000
Dragoon Creek Campground	2012	capital	Resurface paved areas	\$80,000
Chopaka Lake Campground	2014	capital	double cxt and decommission 3 existing outhouses	\$40,000
Williams Lake Campground	2014	capital	single cxt and decommission existing outhouse	\$35,000
Williams Lake Campground	2014	capital	New Shelter for group use	\$30,000
Rock Lake Campground	2014	capital	single cxt and decommission 3 existing outhouses	\$36,000
Skookum Creek Campground	2014	capital	single cxt and decommission existing outhouse	\$35,000
Toats Coulee Campground	2016	capital	single cxt and decommission existing outhouse	\$35,000
Sheep Creek Campground	2016	capital	Double CXT to replace existing structure	\$40,000
Toats Junction Campground	2016	capital	single cxt and decommission existing outhouse	\$35,000
Douglas Falls Campground	2018	capital	Irrigation system for ball field, New well.	\$30,000
Starvation Lake Campground	2018	capital	Double CXT to replace existing structure	\$40,000
Flodelle Creek Campground		capital/Grant	Depends on Plan progress	TBD
Sherry Creek Campground		capital/Grant	Depends on Plan progress	TBD

Projects (by region)	Application/ Funding Date	Funding Source	Type of Project	Project Cost Estimate				
NORTHWEST REGION	NORTHWEST REGION							
FUNDING RECOMMENDED - Samish Overlook Day Use	2008	WWRP	A&E and Construct	\$350,000				
Walker Valley ORV M&O	2009	NOVA	M&O	\$264,000				
NW Region E&E	2009	NOVA	E&E	\$205,000				
NW NM Trails M&O	2009	NOVA	M&O	\$167,000				
NW NM Facilities M&O	2009	NOVA	M&O	\$167,000				
Reiter Foothills	2009	Capital	Development Plan	\$150,000				
Reiter Foothills	2009	Capital	Development	\$1,000,000				
Walker Valley Trail Bridges	2009	NOVA	Replace 5 bridges	\$100,000				
ADDED - Greider to Boulder Trail Conversion	2009	WWRP-SL, NOVA or Capital	Finish trail conversion and install 11 bridges	\$40,000				
NW NHR Facilities M&O	2010	NOVA	M&O	\$74,000				
ADDED -Relocation of Greider/Boulder TH and road conversion trail extension	2011	WWRP-SL, NOVA or Capital	Relocate Trailhead facilities along South Shore Rd. and convert 1+ miles of abandoned rd. to a trail.	\$50,000				
Blanchard Bridges	2011	WWRP-SL, NOVA or Capital	Replace 2 and add 1 new bridge	\$100,000				
<b>NEW PRIORITY -</b> William C. Dearinger Campground	2011	WWRP, NOVA	Relocate the campground due to entrance road failure	\$350,000				
<b>NEW PRIORITY -</b> Pelican Beach Campground	2011	WWRP, BFP or Capital	Reconstruct, and replace shelter	\$50,000				
Beaver Plant, Upper Ashland, Lower Ashland Lake, Twin Falls Campgrounds	2011	WWRP-SL, NOVA or Capital	Move out of riparian/Reconstruct	\$100,000				

Projects (by region)	Application/ Funding Date	Funding Source	Type of Project	Project Cost Estimate
Beaver Plant, Upper Ashland, Lower Ashland Lake, Twin Falls Campgrounds	2012	WWRP-SL	Restore old site	\$100,000
Walker Valley Trailhead #2	2012	NOVA	New Construction, includes A&E using old preliminary plan	\$351,000
Big Greider, Little Greider, Boulder Lake Campgrounds	2012	WWRP	Move out of riparian/Reconstruct	\$45,000
Big Greider, Little Greider, Boulder Lake Campgrounds	2012	WWRP-SL	Restore old site	\$45,000
Lost Lizard Trail	2012	WWRP	New Trail	\$560,000
Greider, Boulder Lake and Reflection Ponds Trailheads	2014	WWRP-SL,	Restore area around Boulder, Renovate Greider/Reflection Ponds	\$100,000
Les Hilde Trailhead	2014	WWRP-	Reconstruct	\$350,000
Les Hilde Trail	2014	WWRP-	Plan implementation	\$600,000
Lily and Lizard Lake Campgrounds	2014	WWRP-SL,	Move out of riparian/Reconstruct, Restore old site	\$60,000
Walt Bailey TH (East Bald Mtn.)	2016	NOVA	A&E and Construct new trailhead	\$350,000
Upper and Lower Blanchard Trailheads	2016	WWRP-	Reconstruct	\$125,000
Lummi, Strawberry Island, Cypress Head Campgrounds	2016	WWRP, BFP or Capital	Reconstruct, replace toilets (Lummi & Strawberry) with single composter	\$35,000
Cutthroat Lakes Campground	2016	WWRP-SL,	Move out of riparian/Reconstruct, Restore old site	\$30,000
Ashland Lakes Trailhead	2016	WWRP-SL,	Reconstruct	\$75,000
Cattle Point Day Use and Lighthouse	2016	WWRP-	Reconstruct and implement interpretive plan	\$250,000
Samish Island Day Use	2016	WWRP-SL	Reconstruct and repair access trail	\$85,000
Twin Falls Lake Trail Bridges	2017	Capital	Replace	\$75,000

Projects (by region)	Application/ Funding Date	Funding Source	Type of Project	Project Cost Estimate
OLYMPIC REGION				
Upper Clearwater	2009	Capital	Reconstruction or abandon. Reconstruction include design for raised berm w/ADA access CXT (health issue due to high winter rainfall levels) and relocation of 3 campsites.	\$90,000
Cottonwood	2009	Capital	Reconstruction including upgrade boat launch, road reconstruction, signage, construct shelter, CXT and remove old outhouses.	\$125,000
SF Hoh	2009	Capital	CXT Outhouse (replace old wooden outhouse), add 3 campsites, road and site resurfacing	\$100,000
Willoughby	2009	Capital	CXT	\$60,000
Olympic ORV M&O	2010	NOVA	M&O	\$222,000
Coppermine Bottom	2011	Capital	Reconstruction	\$100,000
Hoh Oxbow	2011	Capital	Reconstruction, upgrade boat launch, construct shelter	\$125,000
Yahoo Lake	2013	Capital	Reconstruction	

PACIFIC CASCADE REGION	I			
SW WA ORV M&O	2009	NOVA	M&O	\$165,000
SW WA NM M&O	2009	NOVA	M&O	\$147,000
Capital Forest E&E	2009	NOVA	E&E	\$168,000
Capital Forest NHR Facilities M&O	2009	NOVA	M&O	\$135,000
Capital Forest ORV Trail M&O	2010	NOVA	M&O	\$207,000
Capital Forest NM Trail M&O	2010	NOVA	M&O	\$148,000
SW WA NHR Facilities M&O	2010	NOVA	M&O	\$144,000
Yacolt & SW WA E&E	2011	NOVA	E&E	\$167,000
Tunerville Campground	2009	Operating	Replace outhouse at Tunerville with existing old-style wooden outhouse kit. We have reevaluated in 2008 and determined that the vault is indeed likely leaking. Need to remove and abandon current site and relocate the new one. Health and welfare issue. Inexpensive solution to address an issue at a relatively lightly used site. Would have to look at replacing with a CXT in 10 years or so.	\$5,000
Margaret McKenny Campground	2010	Operating	Relocate 3 streamside walk-in campsites and rehabilitate existing sites. Resource protection and health & welfare (human waste and garbage near stream, constant forms of illegal activity). Per Capital Forest Recreation and Public Access Plan.	\$15,000
ORV Trails East of Waddell Creek Rd	2010	Operating	Abandon and possibly relocate. Public safety concerns	\$10,000
Cold Creek Campground	2009	Capital	Develop host site - phone, water, septic. Public safety concerns. Per WYBSF Recreation Plan.	\$45,000
Merrill Lake Campground	2009	Capital	Develop host site - power, phone, water, septic. Site has been closed most of the time since development in 1999 due to inability to attract host. Open as of Oct 2008 with permanent hosts on site. Public safety concerns. Heavy	\$80,000

			use and vandalism becoming more prevalent.	
Tarbell Trail	2010	Capital	Phase 1: Replace up to 3 log stringer bridges. Hidden Falls stringer bridge needs to be replaced soon. Or, depending on what specific areas we want to look at adding in loops for Tarbell in planning process (i.e. Coyote Creek and Appaloosa), should this be part of the Tarbell loop project in addition to constructing Coyote Creek bridge and replacing the little bridge near Hidden Falls (3 bridges to be done first)? Considerations due to proximity of potential Tarbell expansion sites	\$150,000
Merrill Lake Campground (was as 2009)	2010	Grant - WWRP	Replace blown out bridge and develop interpretive trail through old growth. Bridge leading to old growth failed. Combine the replacement of that bridge with additional trail development. Alternative options for fixing this bridge include Natural Areas capital funds or a grant through the Natural Areas program. Area also a NRCA. Heavy use that is spreading outside of designated site. Camping outside of designated sites and paths being developed throughout the site. This is both a safety and resource protection issue.	\$55,000
Tunerville Campground	2009	Capital	Convert to day use area. Needs to be moved away from banks of a fish stream. Environmental concerns. Meeting with a Bio and Archaeologist will take place winter of 2008/09 to evaluate.	\$25,000
Three Corner Rock Trail	2010	Capital	Bridge to span Stebbins Creek. Bridge missing due to storm- needs further evaluation. Public Safety issue.	\$60,000
Porter Creek Campground	2010	Capital	Develop a host camp site. Concrete pad, power, phone, water, septic. Public safety and protect investments.	\$80,000
Fall Creek Campground	2010	Capital	Relocate streamside B-loop camp sites. Per the Cap Forest Plan	\$20,000

McLane Creek Nature Trail (was as 2011)	2012	Grant - WWRP	Expand parking lot. Probably the region's heaviest used recreation site and there is very limited parking. Public safety and resource protection.	\$100,000
Non-Moto Trail	2010	Operating/V olunteers	Develop a single track multi-use hiker and biker trail. Per the Cap Forest Plan. Increasing pressure from established user groups.	\$20,000
Bradley Bike Trailhead	2010	Capital	General improvements - Place oversize rocks to block motorized access to day use area, improve ADA trail to restroom and day use area, new kiosk. Establish kid's riding area. Need more trail (have only 4 miles now, and local manager is open to more).	\$45,000
Middle Waddell Day Use	2011	Capital	Site improvements including re-paving, creating a new entrance/exit and striping parking lot and constructing a covered pavillion. Per the Cap Forest Plan	\$150,000
Fall Creek Trailhead	2011	Capital	Site improvements. Per the Cap Forest Plan	\$30,000
Motorized Trail	2011	Operating/ Volunteers	Re-route flat/straight segments to create more challenge. Per the Cap Forest Plan	\$20,000
Porter Creek Campground		Capital	Establish formal trailhead nearby. Per the Cap Forest Plan	\$150,000
Dougan Falls Day Use Area	2011	Capital	Replace one outhouse with CXT (2-seater). Older style outhouse, heavy use. Still in good shape with little vandalism issues.	\$25,000
Cold Creek Day Use Area	2011	Capital	New CXT outhouse. When campground is open and gate is opened, day use area will receive much heavier use. This restroom is in good shape. With hosts there, it won't receive much vandalism.	\$25,000
Jones Creek Trail	2011	Capital	Heavy duty kiosk similar to one at Grouse Vista	\$6,000
Tarbell Trail	2011	Grant - NOVA	Appaloosa easement and 2 bridges to create official trail that bisects Tarbell trail. Cost may be significantly reduced if route can be found to keep trail on east side of Coyote Creek, bypassing need for bridges. Do with non-	\$110,000

			motorized trail system expansion in Rec Plan	
Mountain Bike Trail	2011	Grant - NOVA	Develop 3 mile downhill mountain bike trail with small staging area, sign board, and outhouse at top of trail and small staging areas at bottom.  Per WYBSF Recreation Plan	\$60,000
Motorized Trail System - 2 phases		Grant - NOVA & Capital	Phase 1: Expand motorized trail system by about 45 miles. Needs further evaluation, but will likely need at least 9 bridges. Per WYBSF Recreation Plan	\$250,000
Motorized Trail System - 2 phases		Grant - NOVA & Capital	Phase 2: Finish whatever is not completed in phase 1. Per WYBSF Recreation Plan	\$250,000
Non-motorized Trail System		Grant - NOVA & Capital	Expand the non-motorized trail system by about 10 miles with short "cutoffs" to make about 4 loops. Needs further evaluation, but likely will need at least a couple bridges. Per WYBSF Recreation Plan	\$200,000
Mitchell Peak Trail - North Sioux on River Trail portion.		Grant - NOVA & Capital	Complete re-route of trail and build 8 bridges that have not yet been assessed.	\$270,000
New ORV Oriented Staging Area and Campground - 3 phases.		Grant - NOVA & Capital	Phase 1: Develop primitive staging area with kiosk and outhouse. At least 2 acres in size Per WYBSF Recreation Plan	\$300,000
New ORV Oriented Staging Area and Campground - 3 phases.		Grant - NOVA & Capital	Phase 2: Pave staging area if not done in phase 1. Start on campground - Host site 1st, then first loop with campsites and outhouse. Replace up to 3 log stringer bridges. Per WYBSF Recreation Plan	\$300,000
Rock Creek Campground/Day Use		Grant - NOVA	Create staging area allowing for increased parking for day-use. Per WYBSF Recreation Plan	\$125,000
New ORV Oriented Staging Area and Campground - 3 phases.		Grant - NOVA & Capital	Phase 3: Finish anything not done in phase 2 and then develop 2nd and 3rd loops with campsites and outhouses. Per WYBSF Recreation Plan	\$300,000
Cold Creek Campground		Grant -	Expand with one loop - up to 5 or 6 additional	\$80,000

	NOVA	sites. Per WYBSF Recreation Plan	
McLane Creek Nature Trail	Grant - WWRP	Develop hiker-only trail off of long loop at McLane. Per the Cap Forest Plan	\$20,000
Margaret McKenny Campground	Operating/ Volunteers	Improvements - railing, fencing, gate at host site, delineation of sites to block access between sites and off trails and paths, etc. All for more resource protection and better manage site.	\$20,000
Mima Falls Trailhead	Capital	Parking Area Expansion	\$100,000
Margaret McKenny Campground	Capital	C-Loop improvements including a formal seating area in grassy area for tours, meetings, and other organized gatherings.	\$35,000
Sherman Valley Campground	Ampground Capital Relocate campground or campsites outside flood plain. Campground flooded during December 2007 storm event.		
Porter Creek Campground	Capital	Relocate campground or campsites outside flood plain. Campground flooded during December 2007 storm event.	\$100,000
Jones Creek Trailhead	Capital	Install host campsite. Need to combat vandalism and inappropriate use. Pad, power, phone, water, septic.	\$60,000
Margaret McKenny Campground	Capital	Replace 2 outhouses with new 2-seat CXT's	\$50,000
Middle Waddell Campground	Capital	Replace 4 outhouses with new 2-seat CXT's	\$100,000
Fall Creek Campground	Capital	Replace 2 outhouses with new 2-seat CXT's	\$50,000
Porter Creek Campground	Capital	Replace 2 outhouses with new 2-seat CXT's	\$50,000
Mima Falls Trailhead	Capital	Replace outhouse with new 2-seat CXT	\$50,000
Mima Falls Campground	Capital	Replace 2 wooden outhouses with new 2-seat CXT.	\$25,000
Middle Waddell Trailhead	Capital	Replace 2 wooden outhouses with new 2-seat CXT.	\$25,000
Winston Creek Campground	Capital	Replace 2 wooden outhouses with new 2-seat CXT	\$25,000
Bradley Bike Trail	Grant - NOVA &	Replace 3 log stringer bridges. Appear to be solid as of 2007.	\$150,000

	Capital		
Tarbell Trail	Grant - NOVA & Capital	Phase 2: Replace up to 3 log stringer bridges. Most are solid as of 2007.	\$150,000
Tarbell Trail	Grant - NOVA & Capital	Phase 3: Replace up to 4 log stringer bridges. Most are solid as of 2007.	\$200,000
Cold Creek Day Use Area	Grant - NOVA	Replace 2 bridges - both less than 25'. Both bridges re-built in summer 2008, but will likely need to be replaced within 10 years. One is ADA replacement and other allows for bypass of Cedar Creek. ADA access trail for horses and bicycles.	\$60,000
Jones Creek Trail	Grant - NOVA	Replacement of one or possibly 2 35' bridges on trail system. Bridges recently rebuilt. One is 75-80 feet. Will need to be replaced in the next decade.	\$90,000
			\$4,771,000

Projects (by region)	Application/ Funding Date	Funding Source	Type of Project	Project Cost Estimate
Snoqualmie Unit NM Trail Maintenance	2008	NOVA/NM	M & O	\$100,000
Middle Fork Snoqualmie Trailhead and Trail Design	2008	NOVA/Non- hwy road project	Planning and Design	\$100,000
Mailbox Peak Trail	2008	WWRP, Capital	Development	\$350,000
Mailbox Peak Trailhead Development	2008	FHWA	Development	\$900,000
Mt. Si NRCA Trail Bridges	2008	WWRP/ State Lands Development	Development	\$170,000
Elbe Hills 4 x 4 Maintenance	2008	ORV	M & O	\$125,000
Education and Enforcement Tahuya/Green	2009	NOVA E&E	M & O	\$200,000
Snoqualmie Unit E&E	2009	NOVA E&E	E&E	\$175,000
Elbe NM M&O Grant	2009	NOVA NM	M & O	\$100,000
Beaver Creek Outhouses	2009	Capital	Reconstruction	\$70,000
Nicholson Horse Trail Bridges and Structure Replacements	2009	Capital	Reconstruction	\$150,000
Snoqualmie Unit Bridge Replacements, Phase 1	2009	NOVA NM	Reconstruction	\$200,000
Tahuya/Elfendahl Outhouse	2009	Capital		\$50,000
Tiger Mountain SF Trail Renovations, Phase 1	2009	Capital	Reconstruction	\$300,000
Tahuya/Green Volunteer Coordinator	2009	ORV	M & O	\$135,000
Raging River, Recreation Concept Plan	2009	NOVA NM	Planning	\$100,000
Elbe Hills 4 x 4	2009	NOVA ORV	Planning	\$100,000

Campground/Trailhead Planning				
ORV Equipment	2009	ORV	M & O	\$145,000
Sand Hill Trailhead Development	2009	ORV, Capital	Development	\$750,000
Mission Creek Recreation Storage/Maintenance Facility	2009	Capital Facilities	Development	\$275,000
Green Mtn Trail Assmt.	2009	NOVA/ Capital	Planning w/Kitsap Co	\$100,000
WCC Americorps Crew Snoqualmie Unit and MTS	2009	Capital	M & O	\$200,000
WCC Americorps Crew Belfair and Hood Canal Units	2009	Capital	M & O	\$200,000
WCC Americorps Crew Elbe Unit and Interagency	2009	Capital	M & O	\$200,000
WCC Americorps Crew Individual Placements @ SPS	2009	Capital	M & O	\$100,000
Tahuya/Green ORV Trail Maintenance	2010	ORV	M & O	\$200,000
Snoqualmie Unit NM Trail Maintenance	2010	NOVA NM	M & O	\$100,000
Elbe Hills 4 x 4 Maintenance	2010	ORV	M & O	\$125,000
Sahara Creek Campground Planning	2010	NOVA/NM/ Capital	Planning	\$100,000
Tiger Mountain SF Trail Renovations, Phase 2	2010	Capital	Reconstruction	\$300,000
Mailbox Peak Trail Development	2010	WWRP/ Capital	Development	\$650,000
Middle Fork Snoqualmie Trails Development, Phase 1	2010	WWRP/ Capital	Development	\$250,000
Middle Fork Snoqualmie Trailhead Development	2010	WWRP/ Capital	Development	\$500,000
Tahuya/Green Mt. Education and Enforcement	2011	NOVA E&E	E+E	\$200,000
Snoqualmie Unit E&E	2011	NOVA E&E	E&E	\$100,000

Snoqualmie Unit Bridge Replacements, Phase 2	2011	NOVA NM	Reconstruction	\$100,000
Mt Tahoma Ski Trail Outhouses	2011	Capital	Reconstruction	\$145,000
Elbe 4x4 Campground/Trailhead Relocation	2011	Capital	Development	\$500,000
Tahoma Mtn Bike Planning	2011	NOVA/NM/Ca pital	Planning	\$100,000
Ashford Warehouse Facility	2011	Capital	Development	\$250,000
Tahoma Mtn Bike Dev	2011	NOVA/NM/Ca pital	Development	\$250,000
Sahara Creek Campground Development	2011	Capital	Development	\$500,000
Camp Pond Campground Design	2011	NOVA ORV	Planning	
Snoqualmie Unit NM Trail Maintenance	2012	NOVA NM	M & O	\$100,000
Middle Fork Snoqualmie Trails Development, Phase 2	2012	WWRP/ State Lands Development	Development	\$250,000
Raging River State Forest Trail and Trailhead Design	2012	NOVA NM	Planning/Design	\$100,000
Snoqualmie Unit E&E	2013	NOVA E&E	E&E	\$100,000
Snoqualmie Unit Bridge Replacements, Phase 3	2013	NOVA NM	Reconstruction	\$100,000
Raging River State Forest Trail Development, Phase 1	2013	NOVA NM / Capital	Development	\$100,000
Wildcat Trailhead	2013	Capital	Development	\$500,000
Green Mountain Trail Dev.	2013	NOVA NM/Capital	Reconstruction	\$300,000
Tahuya Trail Dev.	2013	NOVA ORV/Capital	Reconstruction	\$300,000
Green Mtn Vista Dev	2013	WWRP/ Capital	Development	\$750,000
Camp Pond Campground Dev	2013	Capital	Development	\$1,500,000

Snoqualmie Unit NM Trail Maintenance	2014	NOVA NM	M & O	\$100,000
Elfendahl Staging Devopment	2014	Capital	Development	
Middle Fork Snoqualmie Trails Development, Phase 3	2014	WWRP/ State Lands Dvlpmt	Development	\$250,000
Raging River State Forest Trailhead Development, Phase 1	2015	Capital	Development	\$500,000
Mine Creek Day Use Development/Parking Access	2015		Development	\$250,000
Marckworth Trail and TH Planning	2015		Planning	\$100,000
Raging River State Forest Trail Development, Phase 2	2015	NOVA NM	Development	\$100,000
Snoqualmie Unit E&E	2015	NOVA E&E	E&E	\$100,000
Gold Creek Trailhead Dev Paving	2015		Development	
Mission Creek Trailhead Development	2015		Development	
Mason Co./W Block/HC Trail Planning	2015		Planning	
Ashford Park/Trail Junction Planning	2015		Planning	
Snoqualmie Unit NM Trail Maintenance	2016	NOVA NM	M & O	\$100,000
Raging River State Forest Trailhead Development, Phase 2	2017	Capital	Development	\$500,000
Raging River State Forest Trail Development, Phase 3	2017	NOVA NM	Development	\$100,000
Snoqualmie Unit E&E	2017	NOVA E&E	E&E	\$100,000
Marckworth Trail and TH Dev	2017		Development	\$500,000
Mason Co/W. Tahuya/Hood Canal Trails	2017		Development	
Ashford Park/Trail Junction	2017		Development	

Development				
Snoqualmie Unit NM Trail Maintenance	2018	NOVA NM	M & O	\$100,000
			TOTAL	\$16,565,000

SOUTHEAST REGION				
Yakima Maintenance Crew	2009	NHR	Maintenance	\$171,000
Winter Steward	2009	NRTP	Winter funding for recreation steward from December 1-March 1 to oversee Sno-Parks and winter rec projects.	\$30,000
Enlarge Sno-park parking lot for year round use	2009	Capital	Provide a new multi-use dual season trailhead with section for non-motorized parking in the vicinity of the existing Sno-Park through facility expansion or new facility construction. This facility would access non-motorized and motorized trails in the summer and be the primary winter sno-park	TBD
Ahtanum campground expansion		Capital	Provide additional designated camping opportunities by adding a new facility at the location of the historic West Valley Conservation Camp with walk-in and/or group camping	TBD
Ahtanum Motorized Trail System	2011	Capital	Define a designated motorized trail system in the area to the south of the North Fork of Ahtanum Creek that links to the existing Grey Rock trail	TBD
South Fork Trailhead	2011	Capital/2011	Provide a South Fork Road trailhead facility for access to non-motorized and motorized trails	TBD
Treephones horse parking lot enlarged for modern trailers	2013	Capital/2013	Provide additional designated camping opportunities through expansion and/or redesign of Tree Phones campground including additional equestrian facilities	TBD

Deadhorse Flats Trailhead and campground	2015	Capital	Provide an equestrian trailhead facility that supports access to the Dead Horse Flats area	TBD
Naneum Recreation Plan	2009	NOVA	Develop a recreation plan for the Naneum Ridge State Forest	\$300,000
Wenas Recreation Plan	2012	NOVA	Develop a recreation plan for the Wenas/L.T. Murray Management area.	\$300,000
Glenwood/Husum Klickitat Recreation Plan	2016	NOVA	Develop a recreation plan for the Klickitat District	\$300,000
Beverly Dunes Recreation Plan	2014	NOVA	Recreation plan for Beverly Dunes Motorized Area	\$90,000
Toilets				
Ahtanum Campground outhouse replacement	2009	Capital	Replace old ,failing outhouse with a new CXT	\$15,000
Lower Sno-park outhouse replacement	2009	Capital	Replace old, failing outhouse with a new CXT	\$15,000
Indian Camp – replace 2 outhouses	2010	NOVA	Replace 2 old, failing outhouses with new CXT's	\$30,000
Grey Rock Trailhead outhouse replacement	2013	Capital	Replace old and failing outhouse with a new CXT	\$15,000
Treephones - replace 3 outhouses	2013	Capital	Replace old, failing outhouse with new CXT's	\$45,000
Bird Creek	2011	Capital	Replace old, failing outhouse with a new CXT	\$15,000
Buck Creek	2011	Capital	Replace 2 old, failing outhouses with new CXT's	\$30,000
Island Camp	2011	Capital	Replace 2 old, failing outhouses with new CXT's	\$30,000
Bridges				
Ahtanum Campground Bridge	2014	NOVA	Bridge replacement	TBD
Klickitat recreation bridge – Island Camp	2013	NOVA	Bridge replacement	TBD

## Table 1 Fiscal Year 2002 NOVA - Nonhighway Road

Rank	Score Number	Project Name	Project Sponsor	IAC Amt	Sponsor Amt	Total Amt	Staff Recommend	Cum Amt
1 of 9 2 of 9		O PCNST Structures Reconditioning N Mt. Rainier Nat'l Park Trail Work Plan	USFS WNF Naches RD	35,000	62,500	97,500	35,000	35,000
3 of 9			NPS Mount Rainier Natl Park	26,326	12,454	38,780	26,326	61,326
		N Mountains to Sound Trails Assessment	Natural Resources Dept of	85,000	17,000	102,000	85,000	146,326
4 of 9		D Heather Lake Trail Bridge	USFS WNF Leavenworth/Lk Wen RD	90,000		90,000	90,000	236,326
5 of 9		O Fish Lake Way Trailhead	USFS WNF Naches RD	53,090	5,700	58,790	53,090	289,416
6 of 9		D Ft. Canby-Beard's Hollow Overlook Trail	State Parks	100,000	65,581	165,581	100,000	389,416
7 of 9		Yacolt NHR Trail/Bridge Assessment	Natural Resources Dept of	62,835	7,754	70,589	36,511	425,927
8 of 9	58.667 01-1139 I	N Bumping Lake Trailhead	USFS WNF Naches RD	13,445	2,150	15,595	•	
9 of 9	58.222 01-1088	N Hatchery Creek Trail Planning	USFS WNF Leavenworth/Lk Wen RD	16,000	<u> </u>	16,000		
				481,696	173,139	654,835	425,927	

## Table 1 Fiscal Year 2002 NOVA - Off-Road Vehicle Capital Improvement and Planning

Rank	Score Number	Project Name	Project Sponsor	IAC Amt	Sponsor Amt	Total Amt	Staff Recommend	Cum Amt
4 of 10 5 of 10 6 of 10 7 of 10 8 of 10	73.556 01-1106 D 66.889 01-1027 D 62.778 01-1167 D 61.000 01-1047 N 59.778 01-1098 D 57.556 01-1108 N 57.111 01-1094 N 56.333 01-1037 D	Capitol Forest ORV Trail Hardening Tahuya Trail Improvements ORV - Restroom Expansion and Landscaping ORV Sports Park Drainage Improvement Naches R.D. 4 WD Condition Surveys Bear Cr./Cub Cr./Little Bear Reconstruct Upper North Fork Taneum Trail Chikamin Trail Bridges Design/Planning Cougar/Klone Viewpoints Tr. Restoration Horn Rapids ORV Park	Natural Resources Dept of Natural Resources Dept of Spokane County Parks & Rec Thurston County Parks & Rec USFS WNF Naches RD USFS WNF Naches RD USFS WNF Cle Elum RD USFS WNF Leavenworth/Lk Wen RD USFS WNF Entiat RD Richland City of	71,320 136,600 380,838 164,350 50,000 43,500 18,700 13,000 70,236 180,000	50,828 40,000 15,000 6,500 3,500 3,200	122,148 176,600 395,838 164,350 56,500 47,000 18,700 13,000 73,436 180,000	71,320 136,600 380,838 164,350 50,000 43,500 18,700 13,000 45,861	71,320 207,920 588,758 753,108 803,108 846,608 865,308 878,308 924,169

## Table 1 Fiscal Year 2002 NOVA - Maintenance & Operation

Rank	Score Number	Project Name	Project Sponsor	IAC Request	Sponsor Amt	Total Amt	Staff Recommend	Cum Ami
1 of 13	71.889 01-1101 N	Tahuya/Green Mtn. Trails Maintenance	Natural Resources Dept of	108,541	36,600	145,141	108.541	108,541
2 of 13	70.444 01-1028 N	I Cle Elum ORV Trail Maintenance	USFS WNF Cle Elum RD	118,075	84,064	202,139	118,075	226,61€
3 of 13	69.333 01-1152 N	Grant County Sherriff's Office M & O	Grant County Sheriff Dept	39,800	30,100	69,900	39,800	266.41€
4 of 13	69.222 01-1076 N	I Gifford Pinchot M&O 2002 - 2004	USFS GPNF Cowlitz Valley RD	87,855	70,169	158.024	87,855	354,271
5 of 13	67.111 01-1081 N	Evans Creek OHV Area M&O 2002/2003	USFS MBNF Snoqualmie RD	64,386	44,590	108,976	64,386	418,657
6 of 13	66.222 01-1038 N	I Capitol Forest Trails M & O	Natural Resources Dept of	116,810	49,396	166,206	116,810	535,467
7 of 13	66.000 01-1166 N	I ORV Sports Park M&O Project	Thurston County Parks & Rec	200,000	220,000	420,000	200,000	735,467
8 of 13	64.556 01-1183 N	02-03 Horn Rapids ORV Park M & O	Richland City of	217,839	170,008	387,847	217,839	953,30€
9 of 13	62.889 01-1071 N	I Devil's Gulch ORV M&O	USFS WNF Leavenworth/Lk Wen RD	35,280	8,820	44,100	35,280	988,58€
10 of 13	61.333 01-1030 N	Entiat & Chelan Multiple Use Trail Maint	USFS WNF Entiat RD	95,708	25,000	120,708	95,708	1,084,294
11 of 13	61.222 01-1067 N	Lake Wenatchee ORV M&O	USFS WNF Lk Wen/LeavenworthRD	33,792	8,448	42,240	33,792	1,118,08€
12 of 13	57.778 01-1113 N	Yacolt/ Elochoman Trails M & O	Natural Resources Dept of	108,018	13,144	121,162	108,018	1,226,104
13 of 13	55.667 01-1044 N	Naches Motorized M & O	USFS WNF Naches RD	127,500	6,500	134,000	6,121 <sup>(1</sup>	
			·	1,353,604	766,839	2,120,443	1,232,225	- 1202,221

<sup>(1)</sup> Direct returned funds (if any) from 1999-2001 M & O projects that expire on December 31, 2001 be carried forward to provide up to \$57,629 for this project. (total grant not to exceed \$63,750)

Table 1 Fiscal Year 2002 **NOVA - Education & Enforcement** 

Rank	Score Number	Project Name	Project Sponsor	IAC Amt	Sponsor Amt	Total Amt	Staff Recommend	Cum Amt
1 of 14	68.556 01-1103 N	I DNR Hood Canal District E&E	Natural Resources Dept of	63,193	26,421	89,614	63,193	63,193
2 of 14	65.333 01-1023 N	I Cle Elum ORV Rangers E&E	USFS WNF Cle Elum RD	68,795	21,193	89,988	68,795	131,988
3 of 14	65.000 01-1151 N	I Grant County Sheriff's Office E&E	Grant County Sheriff Dept	113,048	69,288	182,336	113,048	245,036
4 of 14	64.111 01-1137 N	Vakima Co Sheriff's ORV E&E	Yakima County Sheriffs Office	104,995	60,214	165,209	104,995	350,031
5 of 14	63.778 01-1197 N	Mason County Sheriff's Office ORV	E&Mason County Sheriffs Dept	47,483	20,315	67,798	47,483	397,514
6 of 14	63.444 01-1102 N	I DNR Central Region E&E	Natural Resources Dept of	26,133	15,673	41,806	26,133	423,647
7 of 14	62.444 01-1055 N	Cowlitz Valley E&E 2002-2003	USFS GPNF Cowlitz Valley RD	17,950	10,268	28,218	17,950	441,597
8 of 14	61.111 01-1029 N	I Sawtooth E&E	USFS WNF Chelan RD	19,900	1,600	21,500	19,900	461,497
9 of 14	60.222 01-1196 N	l Benton - Franklin ORV E&E	Richland Police Department	21,379	34,409	55,788	21,379	482,876
10 of 14	59.889 01-1123 N	I Naches ORV Rangers	USFS WNF Naches RD	51,751	12,132	63,883	51,751	534,627
11 of 14	58.444 01-1034 N	Chelan County Co-op E&E	Chelan County Sheriff Dept	154,768	35,802	190,570	154,768	689,395
12 of 14	57.889 01-1105 N	DNR Southwest Region E&E	Natural Resources Dept of	24,321	14,855	39,176	20,672 (1)	710,067
13 of 14	56.778 01-1130 N	I DNR Northeast Region E&E	Natural Resources Dept of	33,714	18,322	52,036	(2)	
14 of 14	55.556 01-1104 N	I DNR Northwest Region E&E	Natural Resources Dept of	43,062	17,247	60,309	(3)	
			_	790,492	357,739	1,148,231	710,067	

<sup>(1)</sup> Direct returned funds (if any) from 1999-2001 E&E projects that expire on December 31, 2001 be carried forward to provide up to \$24,321 for this project.
(2) Direct returned funds (if any) from 1999-2001 E&E projects that expire on December 31, 2001 be carried forward to provide up to \$23,550, or 70% of total requested for this project.

<sup>(3)</sup> Direct returned funds (if any) from 1999-2001 E&E projects that expire on December 31, 2001 be carried forward to provide up to \$32,295, or 75% of total requested for this project.

# Table 1 - Nonhighway Off-road Vehicle Activities (NOVA) State Fiscal Year 2003 Evaluation Ranked List

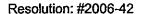
## **NOVA - Off Road Vehicle**

Rank	Score Number	Project Name	Project Sponsor	IAC Amt	Sponsor Amt	Total Amt	Staff Recommend	Cum Staff Recommend
, tunit	300.0		•				Kecommend	Recommend
1 of 18	67.444 02-1421	D Elbe Hills ORV Development Grant	Natural Resources Dept of	\$64,800.00	\$40,000.00	\$104,800.00	\$64,800.00	\$64,800.00
2 of 18	64.333 02-1408	M Walker Valley M&O	Natural Resources Dept of	\$148,766.00	\$49,446.00	\$198,212.00	\$148,766.00	\$213,566.00
3 of 18	63.333 02-1404	N Tahuya ORV Access Plan	Natural Resources Dept of	\$70,665.00	\$10,000.00	\$80,665.00	\$70,665.00	\$284,231.00
4 of 18	62.889 02-1442	D Walker Valley Trail Improvement	Natural Resources Dept of	\$206,177.00	\$22,761.00	\$228,938.00	\$206,177.00	\$490,408.00
5 of 18	62.222 02-1397	M SWECO Trail Dozer Purchase	USFS WNF Naches RD	\$46,000.00	\$14,000.00	\$60,000.00	\$46,000.00	\$536,408.00
6 of 18	61.111 02-1395	D Sand Creek Trail #963 Reconstruction	USFS WNF Naches RD	\$88,780.00	\$11,000.00	\$99,780.00	\$88,780.00	\$625,188.00
7 of 18	60.111 02-1259	D Ahtanum Bridge	Natural Resources Dept of	\$43,000.00	\$7,500.00	\$50,500.00	\$43,000.00	\$668,188.00
8 of 18	58.000 02-1418	D Duncan Hill/Anthem Creek Tr. Restoration	USFS WNF Entiat RD	\$119,916.00	\$25,000.00	\$144,916.00	\$119,916.00	\$788,104.00
9 of 18	57.556 02-1416	N Lower Chiwawa Trail Bridges	USFS WNF Leavenworth/Lk Wen R	\$24,000.00		\$24,000.00	\$24,000.00	\$812,104.00
9 of 18	57.556 02-1409	D ORV Track & RV Improvements	Spokane County Parks & Rec	\$236,426.00	\$12,465.00	\$248,891.00	\$236,426.00	\$1,048,530.00
11 of 18	56.444 02-1386	N Manastash Ridge Reconstruction Plan	USFS WNF Cle Elum RD	\$23,700.00		\$23,700.00	\$23,700.00	\$1,072,230.00
12 of 18	55.444 02-1393	D Red Hill & Red Hill Spur Trails	USFS WNF Leavenworth/Lk Wen R	\$55,000.00		\$55,000.00	\$55,000.00	\$1,127,230.00
13 of 18	53.333 02-1403	N Little Naches Management Plan	USFS WNF Naches RD	\$85,000.00	\$10,000.00	\$95,000.00	\$85,000.00	\$1,212,230.00
14 of 18	52.667 02-1402	N Burnt Hill ORV Trail Plan	Natural Resources Dept of	\$59,665.00	\$5,000.00	\$64,665.00	\$59,665.00	\$1,271,895.00
15 of 18	52.444 02-1385	N Domerie Peak Trail Relocation Plan	USFS WNF Cle Elum RD	\$34,800.00		\$34,800.00	\$34,800.00	\$1,306,695.00
16 of 18	51.889 02-1398	N LPO ORV Planning	Natural Resources Dept of	\$88,880.00	\$11,000.00	\$99,880.00	\$88,880.00	\$1,395,575.00
17 of 18	51.778 02-1407	N Sasse/Corral Reconstruction Plan	USFS WNF Cle Elum RD	\$18,800.00		\$18,800.00	\$18,800.00	\$1,414,375.00
18 of 18	50,444 02-1430	D Riverside ORV Area	State Parks	\$198,510.00	\$14,000.00	\$212,510.00	\$198,510.00	\$1,612,885.00
10 01 10	331717 02 1100	2	<u>-</u>	\$1,612,885.00	\$232,172.00	\$1,845,057.00	\$1,612,885.00	

# Table 1 - Nonhighway Off-road Vehicle Activities (NOVA) State Fiscal Year 2003 Evaluation Ranked List

## NOVA - Nonhighway Road

Rank	Score Number	Project Name	Project Sponsor	IAC Amt	Sponsor Amt	Total Amt	Staff Recommend	Cum Staff Recommend
1 of 15 2 of 15 3 of 15 4 of 15 5 of 15 6 of 15 7 of 15 8 of 15 9 of 15 10 of 15 11 of 15 12 of 15 13 of 15 14 of 15	80.778 02-1423 80.000 02-1422 78.556 02-1434 77.889 02-1417 77.778 02-1420 73.889 02-1419 72.000 02-1435 71.111 02-1392 69.333 02-1413 66.111 02-1400 64.333 02-1394 63.889 02-1396 60.556 02-1410 58.556 02-1389 48.444 02-1425	D Marymere Falls M Wilderness Trail Maintenance D Norwegian Memorial Camp Rehabilitation N Taylor Mountain Forest Public Use Plan	USFS MBNF Snoqualmie RD USFS MBNF Snoqualmie RD NPS Olympic National Park USFS WNF Leavenworth/Lk Wen R NPS Olympic National Park Natural Resources Dept of USFS WNF Cle Elum RD USFS WNF Leavenworth/Lk Wen R USFS GPNF Cowlitz Valley RD USFS GPNF Cowlitz Valley RD USFS WNF Leavenworth/Lk Wen R USFS WNF Leavenworth/Lk Wen R Natural Resources Dept of USFS MBNF Mt Baker RD State Parks	\$50,000.00 \$45,000.00 \$27,900.00 \$46,000.00 \$78,000.00 \$30,000.00 \$16,000.00 \$50,000.00 \$65,932.00 \$11,600.00 \$65,665.00 \$57,418.00 \$77,240.00	\$68,400.00 \$45,933.00 \$20,900.00 \$36,600.00 \$119,000.00 \$31,000.00 \$75,000.00 \$11,190.00 \$27,300.00 \$27,300.00 \$1,400.00 \$4,500.00 \$9,100.00	\$118,400.00 \$90,933.00 \$48,800.00 \$82,600.00 \$197,000.00 \$61,000.00 \$125,000.00 \$47,250.00 \$93,232.00 \$21,000.00 \$13,000.00 \$70,165.00 \$70,022.00 \$86,340.00	\$50,000.00 \$45,000.00 \$27,900.00 \$46,000.00 \$78,000.00 \$30,000.00 \$16,000.00 \$50,000.00 \$65,932.00 \$18,700.00 \$11,600.00 \$65,665.00 \$57,418.00 \$77,240.00	\$50,000.00 \$95,000.00 \$122,900.00 \$168,900.00 \$246,900.00 \$276,900.00 \$342,900.00 \$378,960.00 \$444,892.00 \$463,592.00 \$475,192.00 \$540,857.00 \$598,275.00 \$675,515.00
				<b>\$</b> 675,515.00	\$469,027.00	\$1,1 <del>44</del> ,542.00	4010'010'00	





## **Preliminary Evaluation Ranked List**

And Advisory Committee Funding Recommendation

Table 1 - Nonhighway & Off-Road Vehicle Activities - Off-Road Vehicle Category, State Fiscal Year 2007

						•	.	Reco	mmended Fu	ınding	
Rank	Score	Number	Project Name	Project Sponsor	IAC Amt	Sponsor Amt	Total Amt	30% Statutory Minimum	Competitive Dollars	ORV Permit Amt	Cum Amt
	-				-				•		•
1 of 23	55,533	06-1722M	Tahuva/Green ORV Tra	Natural Resources Dept o	199,960	89,000	288,960	199,960			199,960
2 of 23		06-1757M	•	Natural Resources Dept o	138,952	62,600	201,552	138,952			338,912
3 of 23		06-1936D	•	Natural Resources Dept o	169,202	44,990	214,192	169,202			508,114
4 of 23	52.933	06-2019M	•	Grant County Sheriff Dept	43,400	42,768	86,168	43,400			551,514
5 of 23	52.533	06-1715M		USFS MBNF Snoqualmie	95,340	. 50,500	145,840	95,340			646,854
6 of 23	51.667	06-1721D	Tahuya Bridge Replace	Natural Resources Dept o	142,700	5,100	147,800	142,700			789,554
7 of 23	50.667	06-1948M	Elbe Hills 4X4 M&O	Natural Resources Dept o	95,612	43,000	138,612	95,612			885,166
8 of 23	49.200	06-1696M	Entiat & Chelan Multiple	USFS WNF Entiat RD	154,344	45,000	199,344	154,344			1,039,510 <sup>-</sup>
8 of 23	49.200	06-1566D	Way Cr. Trail Reroutes	USFS WNF Cle Elum RD	42,100		42,100	42,100	•		1,081,610
10 of 23	48.600	06-1874N	Yacolt Burn ORV Recre	Natural Resources Dept o	74,568	33,503	108,071	74,568			1,156,178
11 of 23	45.800	06-1616M	Cle Elum South Zone O	USFS WNF Cle Elum RD	193,140	30,000	223,140	366	112,492	80,282	1,349,318
12 of 23	45.533	06-2037N	Rimrock 4 x 4 Rock Cra	USFS WNF Naches RD	16,000	3,000	19,000			16,000	1,365,318
13 of 23	45.133	06-1565D	Gooseberry Trail Rerour	USFS WNF Cle Elum RD	8,200		8,200			8,200	1,373,518
14 of 23	44.933	06-1844N	Colville NF OHV Route	USFS Colville National Fo	112,943	25,400	138,343	,		112,943	1,486,461
15 of 23	44.800	06-1567D	Boulder-DeRoux Trail R	USFS WNF Cle Elum RD	82,600		82,600		•	82,600	1,569,061
16 of 23	44.600	06-1795M	Naches R.D. Motorized	USFS WNF Naches RD	199,624	22,500	222,124			199,624	1,768,685
17 of 23	44.467	06-1865M	Olympic Region M & O	Natural Resources Dept o	175,117	46,550	. 221,667			<del>1</del> 75,117	1,943,802
18 of 23	43.800	06-1615M	Cle Elum North Zone O	USFS WNF Cle Elum RD	176,411	25,000	201,411			176,411	2,120,213
19 of 23	43.667	06-1693M	Gifford Pinchot NF Moto	USFS GPNF Cowlitz Vall€	83,560	45,259	128,819			83,560	2,203,773
20 of 23	42.133	06-1745M	Pend Oreille Valley ATV	USFS CNF Newport RD	30,000	9,500	39,500			30,000	2,233,773
21 of 23	39.800	06-1612N	Table Mountain Reroute	USFS WNF Cle Elum RD	26,370		26,370			26,370	2,260,143
22 of 23	34.333	06-1725M	Alder Ridge Trail	USFS WNF Wenatchee F	80,000		80,000			80,000	2,340,143
23 of 23	33.933	06-1716M	Cle Elum ORV Mainten:	USFS WNF Cle Elum RD_	22,000		22,000			22,000	2,362,143
_	IMM	•			2,362,143	623,670	2,985,813	1,156,544	112,492	1,093,107	2,362,143

10/26/2006

\$565,846 (2006 funds)

+ \$359,573 ("returned")

+ \$231,125 (carryover from 2005)

\$1,098,664 available

I[\$1,094,995 (2006) + \$3,649 "returns"] Leaves \$5,557 carry to 2007

Interagency
Committee for
OUTBOOR
RECHERTION

Resolution: #2006-43

## **Preliminary Evaluation Ranked List**

And Advisory Committee Funding Recommendation

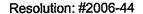
Table 1 - Nonhighway & Off-Road Vehicle Activities - Nonhighway Road Category, State Fiscal Year 2007

Rank	Score Number	Project Name	Project Sponsor	IAC Amt	Sponsor Amt	Total Amt	Recommended Funding 30% Statutory Minimum	Cum Amt
1 of 8	57.643 06-1975D	Federation Forest Barrier-F	re∈State Parks	100,000	629,000	729,000	100,000	100,000
2 of 8	54.714 · 06-2012M	DNR Northwest NHR M&O	Natural Resources Dept of	51,348	22,850	74,198	51,348	151,348
3 of 8	50.286 06-1630M	WRRD Developed & Disper	se USFS WNF Wenatchee Rive	31,258	33,200	64,458	31,258	182,606
4 of 8	49.786 06-1754N	Upper Cle Elum River Valle	y FUSÉS WNF Cle Elum RD	48,650	47,050	95,700	48,650	231,256
5 of 8	49.571 06-1655M	Dispersed Site and Trailhea	d USFS MBNF Skykomish RD	45,885	45,250	91,135	45,885	277,141
6 of 8	45.714 06-1700M	Entiat's Developed & Dispe	rse USFS WNF Entiat RD	31,046	20,700	51,746	31,046	308,187
7 of 8	44.500 06-2027M	Recreation Facities Mainte	na USFS Gifford Pinchot NF	48,000	173,180	<b>221,180</b>	48,000	356,187
8 of 8	42.857 06-2071D	Strawberry Island Trailhead	P: North Bonneville City of	30,000	3,400	33,400	30,000	386,187
		-	· -	386,187	974,630	1,360,817	386,187	

10/26/2006

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\$565,846 (2006 funds) \$179,659 (carry to 2007)





## **Preliminary Evaluation Ranked List**

**And Advisory Committee Funding Recommendations** 

Table 1 - Nonhighway & Off-Road Vehicle Activities - Nonmotor Category, State Fiscal Year 2007

			•		•			Recommend	ed Funding	•
Rank	Score	Number	Project Name	Project Sponsor	IAC Amt	Sponsor Amt	Total Amt	30% Statutory Minimum	Competitive Dollars	Cum Amt
			•		• •	•				
1 of 20	52.533	06-1838M	Three Wilderness M & O	USFS WNF Naches RD	66,896	55,000	121,896	66,896	-	66,896
2 of 20		06-1875N	Yacolt Burn NM Recreation Pla	Natural Resources Dept of	63,821	44,250	108,071	63,821	-	130,717
2 of 20	51.800	06-1876M	Capitol Forest NM Trail M&O	Natural Resources Dept of	90,000	39,555	129,555	90,000	:- 1	220,717
4 of 20		06-1938D	Echo Improvements - Final Sta	USFS WNF Chelan RD	39,000	11,000	50,000	39,000	-	259,717
5 of 20	51.467	06-1866M	DNR Northwest NM M&O 1 (Tr	Natural Resources Dept of	100,000	51,053	151,053	100,000	-	359,717
6 of 20	50.533	06-1993M	Ingails Lake Restoration	USFS WNF Wenatchee River I	41,400	43,468	84,868	41,400	-	401,117
7 of 20	50.333	06-1850M	Non-motorized Trails Maintena	USFS Gifford Pinchot NF	48,000	103,440	151,440	48,000		449,117
8 of 20	50.067	06-1868M	DNR Northwest NM M&O 2 (Re	Natural Resources Dept of	95,300	46,647	141,947	95,300		544,417
8 of 20	50.067	06-1747M	Snoqualmie Unit Trail Maintena		100,000	73,920	173,920	23,876	76,124	644,417
10 of 20	49.267	06-1881M	N.Fork/Pyramid Mtn Tr Area He	USFS WNF Entiat RD Total facility	65,915	. 29,200	95,115	alternate	-	710,332
11 of 20	49.000	06-1618M	Cle Elum Non-motorized M&O	USFS WNF Cle Elum RD. Febul 1M	82,000	48,000	130,000	alternate	-	792,332
12 of 20	48.667	06-1587M	Gifford Pinchot Wilderness Tra	USFS GPNF Cowlitz Valley RC7	ul 99,250	83,148	182,398	alternate	-	891,582
13 of 20	47.533	06-1854M	- Pasayten Campsite and Trail R	USFS OKNF Methow RD 🕖	44,976	34,848	79,824	altemate		936,558
/14 of 20	46.733	06-1609N	Alron Goat-Horseshoe Trail Plan	USFS MBNF Skykomish RDe The	21,750	36,000	57,750	alternate	-	958,308
15 of 20	45.800	06-1755D	Bumping Lake Trail #971 Reco	USFS WNF Naches RD TREE	42,338	14,500	56,838	alternate	-	1,000,646
16 of 20	42.600	06-1742D	Swamp and Big Tree Trails Re	Issaquah City of Thick	100,000	25,000	125,000	alternate	-	1,100,646
17 of 20	42.400	06-1660M	Bead Lake Trail Reconstruction	USFS CNF Newport RD There	, 30,000	8,000	38,000	alternate	-	1,130,646
18 of 20	42.267	06-2020M	White River Indian Creek Loop	USFS WNF Wenatchee River In	જૂર્ય 100,000	27,000	127,000	alternate	-	1,230,646
19 of 20	42.000	06-1848M	DNR SW Non-Motorized Trail N	Natural Resources Dept of TRe U	100,000	44,924	144,924	alternate	-	1,330,646
20 of 20	41.067	06-1960N	- Harts Pass Trailhead Parking	USFS OKNF Methow RD	<b>53,553</b>	<u> </u>	53,553	alternate		1,384,199
/				_	1,384,199	818,953	2,203,152	568,293	76,124	

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\$565,846 (2006 funds) plus \$2,447 (carryover from 2005)

10/26/2006



## Table 1. Evaluation Ranked List

**And Funding Recommendations** 

## NOVA Program - Education and Enforcement, State Fiscal Year 2008

	Rank	Score	Number	Project Name	Project Sponsor	RCFB Amt	Sponsor Amt	Total Amt	Cum Amt	Recommend Funding 30% Statutory Minimum	
	1 of 28	61.400	07-1388E	Cle Elum ORV E&E 08-09	USFS WNF Cle Elum RD	\$199,820	\$96,310	\$296,130	\$199,820	\$199,820	
	2 of 28	60.000	07-1159E	Forest Lands E&E Project 2008-09	Anacortes City of	\$11,200	\$18,200	\$29,400	\$211,020	\$11,200	
	3 of 28	58.533	07-1275E	NW Region E&E 07	Natural Resources Dept of	\$100,672	\$104,088	\$204,760	\$311,692	\$100,672	
	4 of 28	58.133	07-1272E	Capitol Forest E&E 07	Natural Resources Dept of	\$116,800	\$51,500	\$168,300	\$428,492	\$116,800	
	5 of 28	54.733	07-1005E	Yakima County Sheriff's Outdoor E&E	Yakima County Sheriffs Office	\$200,000	\$134,702	\$334,702	\$628,492	\$200,000	
	6 of 28	53.800	07-1206E	OK-WNF Central Zone Backcountry E&E	USFS WNF Entiat RD	\$184,760	\$150,508	\$335,268	\$813,252	\$184,760	
	7 of 28	50.400	07-1197E	Cie Elum Wilderness E&E 07	USFS WNF Cle Elum RD	\$27,680	\$33,058	\$60,738	\$840,932	\$27,680	
	7 of 28	50.400	07-1369E	Evans Creek E & E 2008-2009	USFS MBNF Snoqualmie RD	\$76,800	\$49,130	\$125,930	\$917,732	\$76,800	
	9 of 28	48.400	07-1261E	Snoqualmie Unit E&E 2007	Natural Resources Dept of	\$85,673	\$89,348	\$175,021	\$1,003,405	\$85,673	
	10 of 28	48.333	07-1363E	Grant County E&E 2008	Grant County Sheriff Dept	\$200,000	\$210,600	\$410,600	\$1,203,405	\$200,000	
	11 of 28	47.867	07-1223E	Chelan County Sheriff Education and Enfo	Chelan County Sheriffs Office	\$200,000	\$145,155	\$345,155	\$1,403,405	\$200,000	
_	12 of 28		07-1448E	Snoqualmie RD Front Country Patrol '08-	USFS MBNF Snoqualmie RD	\$132,078	\$192,395	\$324,473	\$1,535,483	\$74,048 P	
		47.467	07-1164E	Spokane County Parks E&E Program:	Spokane County of + 154		\$120,507	\$300,007	\$1,714,983	alternate	
•	13 of 28		07-1271E	Tahuya/Green Mtn. E&E 2007	Natural Resources Dept of ナルタッタ		\$82,899	\$274,789	\$1,906,873	altemate	
	15 of 28		07-1273E	Yacolt Burn & SW WA E&E 07	Natural Resources Dept of	\$112,920	\$54,350	\$167,270	\$2,019,793	alternate	
-	16 of 28	46.467	07-1250E	Naches Front Country E&E Rangers '08-	USFS WNF Naches RD	\$190,805	\$90,772	\$281,577	\$2,210,598	alternate	
	17 of 28		07-1274E	DNR Olympic Region E&E 07	Natural Resources Dept of	\$176,114	\$80,390	\$256,504	\$2,386,712	alternate	
	18 of 28		07-1472E	Pend Oreille Education and Enforcement	Pend Oreille County Sheriff's	\$200,000	\$54,850	\$254,850	\$2,586,712	alternate	
	19 of 28		07-1432E	Pomeroy Motorized Trails	USFS UNF Pomeroy RD	\$27,000	\$20,518	\$47,518	\$2,613,712	alternate	
	20 of 28		07-1415E	Off Road Education & Enforcement	Mason County Sheriffs Dept	\$115,500	\$68,346	\$183,846	\$2,729,212	alternate	
	21 of 28		07-1445E	Snohomish County Sheriff's Office	Snohomish County Sheriff's Off	\$200,000	\$90,000	\$290,000	\$2,929,212	alternate	
	22 of 28		07-1245E	Wilderness and Backcountry Rangers	USFS WNF Wenatchee River	\$58,213	\$63,296	\$121,509	\$2,987,425	alternate	
	23 of 28		07-1443E	Darrington Education and Enforcement	USFS MBNF Darrington RD	\$80,000	\$158,500	\$238,500	\$3,067,425	alternate	
	24 of 28		07-1296E	Methow Valley Rangers	USFS OKNF Methow RD	\$63,850	\$24,980	\$88,830	\$3,131,275	alternate	
		38.933	07-1299E	Gifford Pinchot NF E&E	USFS Gifford Pinchot NF	\$181,836	\$180,857	\$362,693	\$3,313,111	alternate	
	26 of 28		07-1263E	Trailhead Patroller 2008	USFS WNF Wenatchee River	\$21,524	\$22,402	\$43,926	\$3,334,635	alternate	
	27 of 28		07-1450E	KC Lands Trail Protection & Education	King County of	\$112,775	\$164,000	\$276,775	\$3,447,410	alternate	
	28 of 28	13.533	07-1420E	WDFW Region 5 ORV E&E	Fish & Wildlife Dept of	\$199,600		\$199,600	\$3,647,010	alternate	
						\$3,647,010	\$2,551,661	\$6,198,671		\$1,477,453	

Note: \$1,477,453 in fuel tax funds is available this grants cycle.

P = Partial funding recommended

Recommended



## Table 1. Evaluation Ranked List

And Funding Recommendations

## NOVA Program - Nonhighway Road Category, State Fiscal Year 2008

Rank	Score	Number	Project Name	Project Sponsor	RDFB Amt	Sponsor Amt	Total Amt	Cum Amt	Funding 30% Statutory Minimum
4 of 16 4 of 16 6 of 16 7 of 16 8 of 16	53.867 52.600 50.733 50.733 50.267 49.733 49.600 49.133 48.000 44.933 44.733 43.400 43.267 42.467	07-1260M 07-1414M 07-1343M 07-1441M 07-1446D 07-1426M 07-1418M 07-1270M 07-1283M 07-1207M 07-1322M 07-1357M 07-1380M 07-1427D 07-1332M 07-1332M	Capitol Forest NHR Facilities M&O Cle Elum Dispersed Sani Can Rentals Naches Developed & Dispersed M&O - Sullivan & Newport RD Dispersed Site Cle Elum River Camping & Restoration Methow Valley Campground Maintenance CNF West Zone Dispersed Site Yakima Maintenance Crew 07 Mt Baker RD Recreation Maintenance Entiat's Developed & Dispersed M&O-08- Cle Elum Frontcountry M&O 08-09 WRRD Developed & Dispersed M&O 07 GPNF Rec Site Deferred Maintenance Washington Pass Overlook Pomeroy Campgrounds/CUA Maintenance Camp Kittitas Construction	Natural Resources Dept of USFS WNF Cle Elum RD USFS WNF Naches RD USFS Colville National Forest USFS WNF Cle Elum RD USFS OKNF Methow RD USFS Colville National Forest Natural Resources Dept of USFS MBNF Mt Baker RD USFS WNF Entiat RD USFS WNF Cle Elum RD USFS WNF Wenatchee River USFS Gifford Pinchot NF USFS OKNF Methow RD USFS UNF Pomeroy RD USFS WNF Cle Elum RD	\$93,300 \$27,000 \$98,190 \$100,000 \$100,000 \$100,000 \$99,076 \$71,317 \$100,000 \$64,442 \$50,000 \$100,000 \$100,000 \$90,995	\$41,870 \$142,746 \$46,500 \$75,026 \$149,920 \$48,900 \$71,200 \$103,564 \$47,546 \$26,308 \$67,074 \$131,930 \$170,000 \$35,620 \$3,500 \$1,161,704	\$135,170 \$27,000 \$240,936 \$146,500 \$175,026 \$249,920 \$148,400 \$171,200 \$202,640 \$118,863 \$126,308 \$131,516 \$181,930 \$270,000 \$135,620 \$94,495	\$93,300 \$120,300 \$218,490 \$318,490 \$418,490 \$517,990 \$717,990 \$817,066 \$888,383 \$988,383 \$1,052,825 \$1,102,825 \$1,302,825 \$1,302,825 \$1,393,820	\$93,300 \$27,000 \$98,190 \$100,000 \$100,000 \$100,000 \$99,500 \$100,000 \$99,076 \$71,317 alternate alternate alternate alternate alternate alternate alternate
					Ψ.,000,0±0	4.,.01,.01	·		

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Note: \$888,383 is available this grants cycle, including fuel tax, "returned," carry-over, and "competitive" funds.

10/16/2007

Recommended Funding

30% Statutory Minimum



#### **Table 1. Evaluation Ranked List**

# And Funding Recommendations NOVA Program - Nonmotorized Category, State Fiscal Year 2008

# Rank Score Number Project Name Project Sponsor RCFB Amt Sponsor Amt Total Amt Cum Amt of 14 57.533 07-1256D Tiger Mountain SF Bridge Replacements Natural Resources Dept of \$100,000 \$106,500 \$206,500 \$100,000

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1 of 14	57.533	07-1256D	Tiger Mountain SF Bridge Replacements	Natural Resources Dept of	\$100,000	\$106,500	\$206,500	\$100,000	\$100,000
2 of 14	54.400	07-1291D	Cle Elum NM Trails Structures 08-09	USFS WNF Cle Elum RD	\$59,300	\$27,200	\$86,500	\$159,300	\$59,300
3 of 14	51.933	07-1265M	Elbe Hills Non-Motorized M&O	Natural Resources Dept of	\$89,942	\$63,448	\$153,390	\$249,242	\$89,942
4 of 14	48.667	07-1365M	SW Washington Non-Motorized Trail M&O	Natural Resources Dept of	\$99,980	\$46,540	\$146,520	\$349,222	\$99,980
5 of 14	48.067	07-1337M	Lake Chelan Backlog Clearing	USFS WNF Chelan RD	\$70,090	\$24,276	\$94,366	\$419,312	\$70,090
6 of 14	46.667	07-1471D	Government Meadows Horse Camp	USFS MBNF Snoqualmie RD	\$26,000	\$9,420	\$35,420	\$445,312	\$26,000
7 of 14	45.267	07-1300M	Gifford Pinchot Wilderness Trails 08-09	USFS GPNF Cowlitz Valley RD	\$99,890	\$99,556	\$199,446	\$545,202	\$99,890
8 of 14	43.533	07-1355D	Top Lake Trailhead Reconstruction	USFS WNF Wenatchee River	\$64,800	\$17,000	\$81,800	\$610,002	\$64,800
9 of 14	41.067	07-1348N	Upper Chiwawa Trails and Trailhead Plan	USFS WNF Wenatchee River	\$25,200	\$3,300	\$28,500	\$635,202	\$25,200
10 of 14	40.733	07-1361N	Tumwater Mountain Plan Phase 1	USFS WNF Wenatchee River	\$26,000	\$3,300	\$29,300	\$661,202	\$26,000
11 of 14	39.533	07-1359N	Camp Govey Backcountry Trail Planning	Mason County Parks & Rec	\$50,000	\$17,000	\$67,000	\$711,202	\$50,000
12 of 14	37.333	07-1499N	Iron Horse Tunnel and Culvert Planning	State Parks	\$100,000	\$371,180	\$471,180	\$811,202	\$100,000
13 of 14	37.067	07-1308N	Pearrygin Lake/Winthrop Trails Feasibility	State Parks	\$88,500		\$88,500	\$899,702	alternate
14 of 14	37.000	07-1465N	Cle Elum/Roslyn/Ronald Trail System Plan	Kittitas Co Parks & Rec Dist#1	\$89,500	\$2,500	\$92,000	\$989,202	alternate
				,	\$989,202	\$791,220	\$1,780,422	_	811,202
			•						

Note: \$811,202 is available this grants cycle, including fuel tax, "returned," and "competitive" funds.

10/16/2007



## Table 1. Evaluation Ranked List And Funding Recommendations

#### NOVA Program - Off-Road Vehicle Category, State Fiscal Year 2008

			<del>-</del>		- ·					
Rank	Score Number				•			Rec	ommended Fun	ding
		Project Name	Project Sponsor	RCFB Amt	Sponsor Amt	Total Amt	Cum Amt	30% Statutory Minimum	Competitive Dollars	ORV Permit Amt
1 of 19	57.000 07-1279M	Straddleline ORV Park Maintenanc	Grays Harbor County of	\$200,000	\$208,813	\$408,813	\$200,000	200,000		
2 of 19	55.933 07-1268M	Walker Valley ORV M&O	Natural Resources Dept of	\$181,164	\$82,236	\$263,400	\$381,164	181,164		
3 of 19	54.133 07-1277D	Tahuya/Green/Capitol SF ORV Brid	Natural Resources Dept of	\$186,000	\$22,700	\$208,700	\$567,164	186,000		
4 of 19	47.667 07-1241N	Sand Hill ORV Trailhead Planning	Natural Resources Dept of	\$76,300	\$12,000	\$88,300	\$643,464	76,300		
5 of 19	47.000 07-1267M	SW Washington ORV Trail M&O	Natural Resources Dept of	\$114,300	\$50,330	\$164,630	\$757,764	114,300		
6 of 19	46.400 07-1248N	Hoyt Trails Reroute Analysis	USFS WNF Cle Elum RD	\$20,128		. \$20,128	\$777,892	20,128		
7 of 19	45.933 07-1360M	Wildcat M&O	USFS UNF Walla Walla RD	\$27,214	\$15,534	\$42,748	\$805,106	16,464	10,750	
8 of 19	44.933 07-1254M	CNF West Zone ATV's	USFS Colville National Forest	\$18,500	\$11,240	\$29,740	\$823,606		9,059	9,441
8 of 19	44.933 07-1210M	Trail Equipment Replacement	USFS WNF Entiat RD	\$42,500		\$42,500	\$866,106			42,500
10 of 19	44.200 07-1212D	Lower Mad River Trail 1409 Recon	USFS WNF Entiat RD	\$333,250		\$333,250	\$1,199,356			333,250
11 of 19	41.000 07-1316D	Stevens Ridge ATV Trail Complex	USFS UNF Pomeroy RD	\$97,950	\$35,100	\$133,050	\$1,297,306			97,950
12 of 19	38.200 07-1453D	Pend Oreille Sign Program	Pend Oreille County of	\$150,000	\$13,000	\$163,000	\$1,447,306			150,000
13 of 19	37.533 07-1301D	Safety Harbor Trail Pipeline	USFS WNF Chelan RD	\$38,000		\$38,000	\$1,485,306			38,000
14 of 19	36.200 07-1386N	Sawtooth Backcountry Facilities Pla	USFS OKNF Methow RD	\$13,622		\$13,622	\$1,498,928			13,622
15 of 19	34.667 07-1335D	Straddleline Campsite & Spectator	Grays Harbor County of	\$118,576		\$118,576	\$1,617,504			118,576
16 of 19	34.533 07-1382M	Shaser ATV Maintenance 2008	USFS WNF Wenatchee River	\$7,750	\$1,000	\$8,750	\$1,625,254			7,750
17 of 19	33.067 07-1217D	Spokane ORV Park- Utilities Impro	Spokane County of	\$416,122	\$10,000	\$426,122	\$2,041,376			416,122
18 of 19	28.400 07-1464D	Hom Rapids ORV Bathroom & Car	Richland Parks & Rec	\$500,000	\$24,172	\$524,172	\$2,541,376			228,377
19 of 19	24.267 07-1397N	Blue Lake Quad & Trailbike Expan:	USFS Gifford Pinchot NF	\$354,300	\$3,000	\$357,300	\$2,895,676			alternate
			•	\$2,895,67	6 \$489,125	\$3,384,801		\$794,356	\$19,809	\$1,455,588

Total recommended for ORV category:

\$2,269,753

P = Partial funding recommended

Note: \$2,269,753 is available this grants cycle, including fuel tax, permit fee, "returned, and "competitive" funds.

10/16/2007

#### STATE PARKS AND RECREATION COMMISSION

#### **ORV PARK PROGRAM**

#### **PAST UNMET NEED AND FUTURE NEED**

Originally the Riverside ORV Area 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 NOVA PROJECTS NEED										
Project	Description	Capital Cost	Operating Cost	Maint. Cost	Total Cost	NOVA Funding	Other Funding	NOTES			
Oka-Wen NFTravel Management implementation- Road and Trail Signage and E&E	Forest-wide proposal to purchase and install signage and to hire employees to increase education and enforcement once Travel Plan is complete in 2012.	\$200,000 (road and trail signs, carsonite posts)	\$300,000		\$500,000	\$500,000					
Entiat RDEntiat & Chelan Multiple use Trail M&O	Full yearly maintenance of 195 miles (160 miles on the Entiat, 35 miles on Chelan). This is an on-going project target to employ 4 to 6 seasonal FS trail personnel, 6 AmeriCorps volunteers, 1 clearing contract yearly			\$256,000 2 year	\$256,000 2 year	\$198,000 2 year	\$58,500 2 year	Without this type of maintenance being completed yearly, many of these trails will degrade to the point of being unusable.			
Entiat RDNon- Motorized Trail M&O	Full yearly maintenance of 100 miles of Entiat District Wilderness and non-motorized trails – 44 miles non-motorized and 56 miles wilderness trail. This is an ongoing project target to employ 4 to 6 seasonal FS trail personal, 6 AmeriCorps volunteers, 1 clearing contract yearly			\$149,000 2 year	\$149,000 2 year	\$73,000 2 year	\$76,500 2 year	Without this type of maintenance being completed yearly, many of these trails will degrade to the point of being unusable			
Entiat RD- Developed & Dispersed Campground M&O	This proposal would support the current Developed & Dispersed Campground M&O program – 8 developed campgrounds and hundreds of dispersed campsites. Yearly ongoing cost			\$117,000 2 year	\$117,000 2 year	\$68,000 2 year	\$50,500 2 year				
Entiat RD – North Fork Entiat Horse Camp	Construct new 6 unit camp facility dedicated to equestrian campers	\$150,000			\$150,000	\$150,000		All planning costs were funded thru NOVA grants, and now the project is ready for construction			

OKANOGAN-WENATCHEE NATIONAL FOREST NOVA PROJECTS NEED										
Project	Description	Capital Cost	Operating Cost	Maint. Cost	Total Cost	NOVA Funding	Other Funding	NOTES		
Central Zone Backcountry E&E Entiat, WRRD, & Chelan RD's	This project combines two long running E&E prgms, the Chelan County & Chelan Sawtooth E&E. The Central Zone will span four Ranger districts in Chelan and Okanogan counties encompassing 400+ miles of motorized trails, another 200+ non-motorized trails, plus over 2000 miles of forest roads. On-going proposal - Employ 3 FS patrol officers and 2 AmeriCorps Volunteers patrollers				\$290,000 2 year	\$190,000 2 year	\$100,000 2 year	Without the presence of uniformed patrol officers on this very popular trail system we would expect resource damage to increase to the point that closures would be needed.		
Entiat RD – Cotton Wood Horse Camp	Construct new 6 unit camp facility dedicated to equestrian campers	\$150,000			\$150,000	\$150,000		All planning costs were funded thru NOVA grants, and the project is now ready for construction		
Entiat RD – Preston – Fox 35 ATV trail system	Complete Road to Trail conversion utilizing existing road beds, 2 miles of new route construction, signing. When complete would provide the only enclosed trail system in north central Washington designed for the ATV trail users	\$200,000			\$200,000	\$200,000		All planning and NEPA has been completed for the project development.		
Entiat RD – Three Creeks #1428 redevelopment	Redevelop the Three Creek Ridge Trial #1428 to restore needed loop opportunities from the very popular upper Mad River Trail System down the Entiat Valley	\$185,000			\$185,000	\$185,000				
Entiat RD – Upgrade and trail restoration on 25 miles of wilderness trails	Restore and upgrade 25 miles of trail within the Entiat's portion of Glacier Peak Wilderness area. All trails within this proposal were affected by the 2006 Tin-Pan wildfire which burned over half of the wilderness area on the Entiat RD	\$95,000		\$75,000	\$170,000	\$170,000				

	OKANOGAN-WENATCHEE NATIONAL FOREST  NOVA PROJECTS NEED							
Project	Description	Capital Cost	Operating Cost	Maint. Cost	Total Cost	NOVA Funding	Other Funding	NOTES
Chelan District Snowmobile Patrols	Complete winter snowmobile patrols on the North and South Shore Areas of Lake Chelan From late Dec- Feb.		\$11,000		\$11,000	\$9,000	\$2,000	
Chelan – Pacific Crest Trail Bridge Replacements	Replace bridge at Gorge Creek and Install new footlog at Pass Creek.	\$75,000	\$15,000	N/A	\$90,000	\$75,000	\$15,000	
Chelan- Sawtooth Backcountry, Wilderness Information, Education, Enforcement	Provide Backcountry Ranger for I&E&E for multiple user groups in the Sawtooth Backcountry/Lake Chelan-Sawtooth Wilderness. Memorial Day – Labor Day.		\$10,000		\$10,000	\$8,000	\$2,000	
Chelan-Horton Butte Trail Reconstruction	Reconstruct the Horton Butte Trail (10 miles)	\$70,000	\$15,000		\$85,000	\$70,000	\$15,000	15K for planning, NEPA 70K for construction
Chelan-Summit Trail Reconstruction	Reconstruct 3 miles of the Summit Trail	\$30,000			\$30,000	\$25,000	\$5,000	
Wenatchee River Ranger District- Education and Enforcement	E & E on the Wenatchee River Ranger District motorized trail systems	NA	\$30,000	NA	\$30,000	\$24,000	\$6,000	
WRRD- Heather Lake Trailhead Reconstruction	Relocate Heather Trailhead and convert approximately one mile of road to trail.	\$70,000	N/A	N/A	\$70,000	\$70,000	\$0	Would provide an adequate trailhead for this trail.
WRRD- Frosty – Wildhorse Trail Heavy Maintenance	Heavy Maintenance on 10 miles of wilderness trails	\$0	N/A	\$85,000	\$85,000	\$68,000	\$17,000	Includes brushing, tread repair and drainage, improving sustainability and enhancing trail use.
WRRD- French-Meadow Trails Heavy Maintenance	Heavy Maintenance on 16 miles of Wilderness trails	\$0	N/A	\$100,000	\$100,000	\$80,000	\$20,000	Includes brushing, tread repair and drainage, improving sustainability and enhancing trail use.
WRRD- Jack Creek Trail Heavy Maintenance	Heavy Maintenance on 12 miles of Wilderness trails	\$0	N/A	\$90,000	\$90,.000	\$82,000	\$18,000	Includes brushing, tread repair and drainage, improving sustainability and enhancing trail use.

	OKANOGAN-WENATCHEE NATIONAL FOREST NOVA PROJECTS NEED							
Project	Description	Capital Cost	Operating Cost	Maint. Cost	Total Cost	NOVA Funding	Other Funding	NOTES
WRRD- Ingalls Creek Trails Heavy Maintenance	Heavy Maintenance on 16 miles of Wilderness trails	\$0	N/A	\$100,000	\$100.000	\$80,000	\$20,000	Includes brushing, tread repair and drainage, improving sustainability and enhancing trail use.
WRRD- Alpine Lakes Wilderness Stewardship utilizing SCA Crew	Trailhead Maint, Campsite Restoration, Trail Maintenance	\$0	NA	\$50,000	\$50,000	\$40,000	\$10,000	Supervised youth crew to pull noxious weeds at trailheads, restore over-used campsites and do trail maintenance.
WRRD- Travel Mgt Implementation	Posting motorized routes and enforcement	\$0	NA	\$20,000	\$20,000	\$10,000	\$5,000	When the Travel Mgt decision is implemented, a signing plan will need to be developed and signs erected and special enforcement and educational efforts would be made.
WRRD- Chickamin Bridge replacement	Replacement of this two span bridge that serves hikers, stock and motorbikes before it fails, on the heavily used Chickamin Trail.	\$220,000	NA	NA	\$220,000	\$140,000	\$80,000	
WRRD- Lake Wenatchee Trail Maintenance and Operations	Maintenance and operation of the trail system in the Lake Wenatchee area, which includes the motorized system that connects with Entiat Ranger District	NA	\$80,000	NA	\$80,000	\$64,000	\$16,000	
Cle Elum North Zone ORV trail maintenance	Maintenance of 230 miles of 4x4 and single-track motorized trails on the Cle Elum Ranger District north of I-90. 2-year grant.	0	0	\$210,000	\$210,000	\$180,000	\$14,000 - volunteers,\$16 ,000 - Forest Service	

	OKANOGAN-WENATCHEE NATIONAL FOREST NOVA PROJECTS NEED							
Project	Description	Capital Cost	Operating Cost	Maint. Cost	Total Cost	NOVA Funding	Other Funding	NOTES
Cle Elum South Zone ORV trail maintenance	Maintenance of 170 miles of 4x4 and single-track motorized trails on the Cle Elum Ranger District south of I-90. 2-year grant.	0	0	\$105,000	\$105,000	\$190,000	\$14,000 – volunteers, \$6,000 – Forest Service	Most heavily-used ORV trails in the State.
Cle Elum ORV Education and Enforcement	Education of users and enforcement on 400 miles of ORV trails plus trailheads, staging areas, and events. 2-year grant.	0	\$296,000	0	\$296,000	\$198,000	\$40,000 – volunteers, \$40,000 – Forest Service dollars, \$18,000 – Forest Service equipment	Funded continually 1985-2009
Cle Elum Non-motorized Trail Maintenance	Maintenance of 300 miles of hiker, horse, and mountain bike trails on the Cle Elum Ranger District. 2-year grant.	0	0	\$120,000	\$120,000	\$70,000	\$30,000 – volunteers, \$20,000 – Forest Service	These grants, plus existing RTP grant, are required to properly maintain NM trails
Cle Elum Wilderness Trail Maintenance	Maintenance of 153 miles of hiker, horse trails on the Cle Elum Ranger District portion of the Alpine Lakes Wilderness. 2-year grant.	0	0	\$100,000	\$100,000	\$60,000	\$16,000 – volunteers, \$24,000 – Forest Service	These grants, plus existing RTP grant, are needed to properly maintain NM trails
Cle Elum Wilderness Education and Enforcement	Education of users and enforcement on 153 miles of wilderness trails plus trailheads, camping areas, and events. 2-year grant.	0	\$60,000	0	\$60,000	\$27,000	\$3,000 – volunteers, \$30,000 – Forest Service	
Cle Elum Front-Country Maintenance	Maintenance of dispersed camping areas, day-use sites, and trailheads in Cle Elum Ranger District, including toilets, signs, structures, and trash	0	\$0	\$128,000	\$128,000	\$100,000	\$28,000 – Forest Service	
Cle Elum- Lower Jolly Trail reroute construction	Construction of 1.6 miles of reroutes on a heavily-used, eroding ORV trail. NEPA will be complete by March 2011. (funded by earlier NOVA grant)	\$32,000	0	0	\$32,000	\$32,000	0	
Cle Elum- North Ridge trail reroute construction	Construction of 1.2 miles of reroutes on a heavily-used, eroding ORV trail. NEPA will be complete by March 2011. (funded by earlier NOVA grant)	\$28,000	0	0	\$28,000	\$28,000	0	

	OKANOGAN-WENATCHEE NATIONAL FOREST  NOVA PROJECTS NEED							
Project	Description	Capital Cost	Operating Cost	Maint. Cost	Total Cost	NOVA Funding	Other Funding	NOTES
Cle Elum- Manastash Ridge east reroute planning	Planning and NEPA analysis for a series of reroutes on the eastern section of the popular Manastash Ridge trail. (Reroutes on the western portion were accomplished with earlier NOVA grant).	0	\$26,000	0	\$26,000	\$26,000	0	
Methow- West Fork Pasayten Bridge	Replace bridge on Robinson Creek trail	\$25,000	\$50,000		\$75,000	\$60,000	\$15,000	Bridge will need to be removed within a few years. Not doing so will limit stock access for much of each season
Methow- Diamond Creek	Replace bridge on Hidden lakes trail. Popular early season trail through fall, one of first to open each year for backpacking and stock trips	\$250,000	\$50,000		\$75,000	\$65,000	\$10,000	Bridge will need to be removed within a few years. Not doing so will limit stock and hiker access for much of each season
Methow- Drake Creek	Replace bridge on Hidden Lakes Trail. Popular early season trail through fall. One of first to open each year for backpacking and stock trips	\$25,000	\$50,000		\$75,000	\$60,000	\$15,000	Bridge will need to be removed within a few years. Not doing so will limit stock and hiker access for much of each season
Methow- Granite Creek Bridge	Replace 110' bridge on East Creek Trail	\$80,000	\$120,000		\$200,000	\$185,000	\$15,000	Bridge will need to be removed within a few years. Not doing so will limit stock and hiker access for much of each season
Methow-Brushing	80 miles of trail that has been burned by wildfire in last decade creating heavy brush regrowth		\$5,000	\$155,000	\$160,000	\$150,000	\$5,000	Portions of trails str almost impassable for stock due to heavy brush, tread is becoming obscure
Methow- Campground maintenance	Maintain campground facilities, reduce backlog maintenance		\$80,000	\$70,000	\$150,000	\$90,000	\$60,000	-

	OKANOGAN-WENATCHEE NATIONAL FOREST NOVA PROJECTS NEED							
Project	Description	Capital Cost	Operating Cost	Maint. Cost	Total Cost	NOVA Funding	Other Funding	NOTES
Naches Motorized Trails M&O	Maintenance of 140 miles of motorized single tread and 110 miles of OHV Trail. Includes trail clearing (100% each year); and brushing, drainage, and structure cleaning and repair (100% over 2 years). Project pays salaries for a 6 person crew, trail crew leader and transportation. Ongoing RCO funded maintenance project 1998-2010 (12 years).	N/A	N/A	\$199,000 2 year	\$199,000 2 year	\$145,000 2 year	\$56,000 (includes \$45,000 volunteer labor/\$11,000 force acct)	Without NOVA funding, 10-20% of trail system will be fully maintained using forest acct \$; With heavy use, the rest will degrade to the point where portions of the system will likely need to be closed to the motorized public.
Naches RD Wilderness Trails M&O	Includes clearing approximately 75 percent (285 miles) of District's 350 mile wilderness trail system each year and complete maintenance (brushing, drainage structures, and trail tread) on approximately 40 percent of trail system (152 miles) over two years. Project pays salaries for trail crew leader, 3 crew members, and transportation. Ongoing RCO-funded maintenance project 2004-2010.	N/A	N/A	\$113,000 2 year	\$113,000 2 year	\$78,000 2 year	\$35,000 (includes \$15,000 volunteer labor/\$20,000 force acct)	Without NOVA funding, an estimated 50 percent of the trail system will be cleared and drainage addressed on 20% of the trail system annually will be fully maintained using forest account funding. Wilderness allows primitive tool use only.
Naches Developed & Dispersed M&O	Increased public service at developed and primitive recreation sites and non-motorized trailheads during peak season. Includes more frequent cleaning, improved coordination of recreation volunteers, and additional maintenance & improvement projects at existing facilities (hazard tree abatement, picnic tables, outhouses, signing, traffic controls, grills, garbage service.).Ongoing RCO funded maintenance project 2006-2009	N/A	N/A	\$280,000 2 year	\$280,000 2 year	\$98,000 2 year	\$190,000 (includes \$23,000 volunteer labor/\$75,000 force acct)	Without NOVA funding, decreased public service with loss of 4-5 recreation maintenance and compliance positions.

	OKANOGAN-WENATCHEE NATIONAL FOREST NOVA PROJECTS NEED								
Project	Description	Capital Cost	Operating Cost	Maint. Cost	Total Cost	NOVA Funding	Other Funding	NOTES	
Naches District OHV Rangers	Funding for four OHV Rangers during summer, who specialize in motorized education and enforcement. The District manages 250+ miles of motorized system single tread and four wheel drive trails for 70,000 annual motorized visitors and provides 10% of all motorized trail opportunities available in Washington. Ongoing RCO Funded Project 1997-2010.		\$282,000 2 year		\$282,000 2 year	\$91,000 2 year	\$91,000 includes \$7,000 volunteer labor/\$83,000 force acct)	Use has increased dramatically over the past few years. Loss of OHV Ranger funds coupled with loss of trail maintenance will necessitate substantial trail closures to protect resources.	
Motorized Trail 941 Bridge Replacement	Replacing broken bridge will restore crucial connection to popular trails in Little Naches Drainage.	\$74,500			\$74,500	\$67,000	\$7,500 (volunteer labor)	Creek crossing has been closed to the public and use detoured through popular dispersed site ½ mile upstream.	
Copper City 4WD Reconstruction	Complete 4WD trail reconstruction project  – Construct 3 25 foot puncheons, interpretive signs, restore trail tread.	\$45,000			\$45,000	\$24,000	\$21,000	Will complete project and reopen 2.3 mile 4WD trail to public.	
Deep Creek Trailhead Reconstruction	Reconstruct horse camp and hiker trailheads.	\$120,000			\$120,000	\$100,000	\$20,000	Horse camp washed out from flood. Replace and update facilities.	

#### **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 (Skagit County)**

- 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 (Pierce County)**

- 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 (Kitsap County)**

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

## FOUR-WHEEL DRIVE COMMUNITY, cont'd

#### **DNR Sadie Creek (Clallam County)**

- Develop camping area
- Develop day use area

#### DNR Capitol Forest, Rock Candy Mountain – (Thurston County)

• Reopen area and provide management for 4x4 opportunities

#### **DNR Burnt Hill (Jefferson County)**

• Finish recreation plan

#### **DNR** Beverly Sand Dunes (Grant County)

- Picnic facility added tables and fire rings
- Noxious weed control
- Provide vault toilet (health & sanitary issue)
- Develop water system (potable)

#### **DNR** Ahtanum State Forest (Yakima County)

- 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 County)**

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

## FOUR-WHEEL DRIVE COMMUNITY, cont'd

#### **DNR Whatcom County**

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

#### US Forest Service (USFS) Copper City Restoration – Naches District (Yakima County)

- 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 (Skamania County)**

Construct and design four-wheel drive routes

#### USFS Liberty ORV Area – (Blewett Pass) (Kittitas County)

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

#### **USFS Naches Trail (Pierce and Kittitas County)**

- 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)

## FOUR-WHEEL DRIVE COMMUNITY, cont'd

- USFS Little Rattlesnake Trail (Naches District) (Yakima County)
- Install guardian gate
- Provide vault toilet (health & sanitary issue)
- Improve and stabilize side hill (safety)
- Sustainable funding for maintenance

#### **USFS** Colville and Okanogan Counties

• Establish new trail routes/trailheads

#### Bureau of Land Management (BLM) Juniper Sand Dunes (Franklin County)

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

#### **BLM** Moses Lake Sand Dunes (Grant County)

• Pit toilets (sanitation and health issues)

## Public Lands Recreation Projects identified as being needed by members of the Back Country Horsemen of Washington

September 2010 - compiled as of September 1

	Agency (DNR, WSP, WDFW,	Project Location (name of campground,		
	USFS, NPS, County, City	trailhead, etc) Include Forest or Park name if known.	Description of Work	Comments
1	BLM	Tarpiscan / South Wenatchee	Improve road	
2	County	Olympic Discovery Trail	Construction of trail Eaglemount to Discovery Bay	Jefferson Co.
3	County	Jefferson County Horse Park	Site development, utilities, equestrian facilities	Jefferson Co.
4	County	Jefferson County Horse Park	Connecting trail to Olympic Discovery and Pacific Northwest NST	Jefferson Co.
5	County	Banner Forest	Add trailer parking area	Kitsap Co
6	County	Newberry Hill Park	Add trailer parking area	Kitsap Co
7	County	Olympic Discovery Trail - Adventure Route	Better parking off SR112 and Dan Kelly Road, install hitch rails	Clallam Co
8	County	Olympic Discovery Trail - Adventure Route	Better access/parking/equestrian facilities from Joyce	Clallam Co
9	County	Olympic Discovery Trail - Adventure Route	Install hitch rails at all parking areas used to access the trail	Clallam Co
10	County	Skagit County Horse Park	Parking construction (gravel, labor), equestrian facilities, informational/educational kiosk, bathrooms, fencing, picnic shleter, utilities, maps, camping area with hookups, security lights	Skagit Co
11	County	Skagit County Horse Park	Trail and trailhead development, brudges across streams, manure bunkers	Skagit Co
12	County	Medford Road	Widen road to accommodate large vehicles/trailers meeting oncoming traffic	Skagit Co
13	County	Medford Road	Improve signage to trailhead and trail crossings	Skagit Co
14	County	Antoine Peak Park (East Entry)	Build step over gate/chicane to allow hikers, bicycles, equestrians	Spokane Co
15	County	Antoine Peak Park (East Entry)	Build three rail fence on either side of stop over gate	Spokane Co
16	County	Antoine Peak Park (East Entry)	Construct a kiosk and signage	Spokane Co
17	County	Antoine Peak Park (East Entry)	Build new parking area with turnarounds, equestrian facilities, fence, kiosks, signs	Spokane Co
18	County	Antoine Peak Park (West Entry)	Build new parking area with turnarounds, equestrian facilities, fence, kiosks, signs	Spokane Co
19	County	Antoine Peak Park (Wildlife Observation Area	Install hitching rail, log bench seat, a sign with an area map	Spokane Co
20	County	Antoine Peak Park (throughout)	Install boundary signs near private lands	Spokane Co
21	County	Antoine Peak Park	Provide information brochures with maps	Spokane Co
22	County	Liberty Lake Park	Build new bridge (hiker, biker, equestriians, ATV-emergency access)	Spokane Co
23	County	Liberty Lake Park	Construct three new trails and restablish existing trails	Spokane Co
24	County/ONP	Olympic Discovery Trail - Adventure Route	Trailer parking on the ODT at Spruce Railroad Trail (East Beach end)	Clallam Co
25	DNR	Ahtanum State Forest	Trail development according to DNR plan	
26	DNR	Ahtanum State Forest	Trailhead development according to DNR plan	

## Public Lands Recreation Projects identified as being needed by members of the Back Country Horsemen of Washington

September 2010 - compiled as of September 1

	Agency (DNR, WSP, WDFW, USFS, NPS, County, City	Project Location (name of campground, trailhead, etc) Include Forest or Park name if known.	Description of Work	Comments
27	DNR	Ahtanum State Forest	Campground development according to DNR plan	
28	DNR	Anderson Lake vicinity, JeffCo	Support Olympic Discovery Trail development	
29	DNR	Big Little Cariboo Drainage (near Naneum)	Restablish access	
30	DNR	Bird Creek Campground (Yakima County)	Build a small horse camp next to group camp with equestrian facilities	
31	DNR	Blanchard Mountain	When upgrading hang glider staging area, install hitch rails or high lines for visiting riders	
32	DNR	Blanchard Mountain	Install new hitching posts at Lily and Lizard lakes	
33	DNR	Blanchard Mountain	Repair and reconstruct access to Lily Lake	
34	DNR	Blanchard Mountain	Complete planning process with trails for area	
35		Boundary Trail, Clallam County	Regain/reconstruct this neglected trail	
36	DNR	Buck Creek Trail System (Klickitat)	Bring trail up to standards with brushing and tread repair	
37	DNR	Buck Creek Trail System (Klickitat)	Repair corrals at Buck Creek trailhead #1	
38	DNR	Buck Creek Trail System (Klickitat)	Separate mtbr and horse trails for Nestor Peak to Buck Creek (safety issue)	
39	DNR	Burnt Hill, Clallam County	Finish usable recreation plan	
40	DNR	Burnt Hill, Clallam County	Provide parking area	
41	DNR	Burnt Hill, Clallam County	Law enforcement presense	
42	DNR	Camp Creek Trail (Clallam)	Moderate maintenance	
43	DNR	Capitol State Forest	More E&E support (all areas)	
44	DNR	Capitol State Forest	Porter Creek trail reconstruction and maintenance	
45	DNR	Capitol State Forest	Better paddocks (Mima, Margaret McKinney, Falls Creek)	
46	DNR	Capitol State Forest	Vault toilet at Margaret McKinney horse loop needs replacement	
47	DNR	Green Mountain area	More law enforcement presense	
48	DNR	Green Mountain area	Gold Creek Trailhead parking lot sign	
49	DNR	Green Mountain area	General trail maintenance and brushing	
50	DNR	Green Mountain area	Additional hitch rails at horse facilities	
51	DNR	Green Mountain Horse Camp	Replace corrals (poles and crossrails)	
52	DNR	Green Mountain Horse Camp	Install waterline to corrals / freeze-proof faucet	
53	DNR	Green Mountain Horse Camp	Replace door on shed, purchase wheelbarrow	
54	DNR	Green Mountain Horse Camp	Replace manure bins	
55	DNR	Green Mountain Horse Camp	Add 2 more trails to the available trail system	
56	DNR	Harry Osborne Trail System/Les Hilde	Finish area mapping project	

	Agency (DNR, WSP, WDFW, USFS, NPS, County, City	Project Location (name of campground, trailhead, etc) Include Forest or Park name if known.	Description of Work	Comments
57	DNR	Harry Osborne Trail System/Les Hilde	Sign and mark the trail system (routes, safety - first responder info, historical, destination)	
58	DNR	Harry Osborne Trail System/Les Hilde	Build and develop a trail system to Hansen Creek	
59	DNR	Harry Osborne Trail System/Les Hilde	Relocate the Pacific Northwest Trail	
60	DNR	Harry Osborne Trail System/Les Hilde	Restore funding for enforcement officer (E&E)	
61	DNR	Harry Osborne Trail System/Les Hilde	4 Puncheons; 6 new highline posts; build 10 small corrals; regular maintenance for pumping vault toilet; 5 new picnic tables; 10 fire rings with grates; garvel parking lot; stop underage parties and garbage dumping; garbage removal services; enlarge parking/camping (purchase adjacent private lands); solar light in restroom for safety; install at least 5 new water diversions on trails; at least 5 new bridges over creek crossings (10' - 20'); Repair shelter replacing old/decaying support posts and rails; rabbit fencing to provide boundaries between private and public lands - south perimeter of parking lot; trail access barriers/chicanes to block vehicles from creek; signage for equine crossings on roads; funding for SEPA planning	
62	DNR	Indian Camp (Teanaway)	Provide more camping sites/parking	
63		Indian Camp (Teanaway)	Install culvert in ditch for ingress/egress	
64	DNR	Indian Camp (Teanaway)	Improve access road with grading/gravel	
65	DNR	Indian Camp (Teanaway)	Install hand pump/well	
66		Indian Camp (Teanaway)	Add more picnic tables (one only at this time)	
67	DNR	Loomis State Forest	Relocate/Reconstruct Goodenough Trail	
68	DNR	Loomis State Forest	Construct new trail tread on Johnny Bell Trail	
69		Loomis State Forest	Construct turnpikes on Snowshoe trail	
70		Loomis State Forest	Reestablish access to Aeneas Lookout from Lemanaski Rd	
71	DNR	Loomis State Forest	Install bridge acrooss North Fork Creek	
72	DNR	Mica Peak / Mica, WA	Connect end of Belmont road through established easement, signage, possible connector trail to Liberty Lake County Park (see county projects)	
73	DNR	Naneum State Forest	Gravel the Canyon Road. Improve recreational facilities	
74	DNR	Sadie Creek/Lyre River	Provide larger parking area for horse trailers	
75	DNR	Sadie Creek/Lyre River	Provide better trailhead facilities	
76	DNR	Sadie Creek	Moderate maintenance	
77	DNR	Sahara Creek/Elbe Hills	Improve trails and trail infrastructure	

	Agency (DNR, WSP, WDFW, USFS, NPS,	Project Location (name of campground, trailhead, etc) Include Forest or Park		
	County, City	name if known.	Description of Work	Comments
78	DNR	Skidder Hill / Snow Creek vicinity	Support Pacific Northwest Trail development	
79	DNR	Skidder Hill / Snow Creek vicinity	Provide campground for Pacific Northwest Trail	
80	DNR	Statewide	Provide more recreational facilities (trails, trailheads)	
81	DNR	Statewide	Upgrade trails to sustainable use particularly wet sections	
82	DNR	Tahuya State Forest	Improve Tahuya Horse Camp	
83	DNR	Tahuya State Forest	Grade out trails removing dips created by motorized vehicles	
84	DNR	Trout Lake NAP	Replace bridge over Trout Lake Creek	
85	DNR	Walter Flats	Restablish access	
86	DNR	Yacolt Burn State Forest	Follow through with management plan/Improve trails	
87	DNR/County	Cassidy Creek (North Olympics)	Trailhead development	
88	DNR/County	Olympic Discovery Trail - Adventure Route	Trail maintenace, mud control, gravel	
89	DNR/USFS	William O Douglas Trail	Develop trail and trail corridor	
90	DNR/USFS	Campgrounds/Recreation Facilities	It seems Oregon horsecamps are designed with more "complete" facilities and good campground roads showing a more serious investment in recreation and healthy natural areas. Sometimes more attention is given to other non-horse camps in WA. (Quality facilities fosters pride and good stewardship) Equestrians invest heavily in horse related businesses which is good for the state economy, and good recreation facilities should be part of the state investment in the outdoors to sustain the outdoors industry.	
91	DNR/USFS	Campgrounds/Recreation Facilities	Equestrian campgrounds should have highline poles or corrals, a water source for horse water, a manure bunker area.	
92	DNR/USFS	Trail systems designs	In order to minimize user conflicts and avoid collisions, investment needs to be made in many areas to provide different trails for different recreational interests, particularly where there is sport recreational activities such as downhill bike skills courses. Planning is paramount to reduce safety risks. Trail widths, sight distance, signage, and managing speed all need to be addressed	
93	DNR/WDFW	Barbeque Flats (Wenas)	Develop better camping facilities / vault toilet	
94	DNR/WDFW	Barbeque Flats (Wenas)	Provide permanent public access - not dependent on private gates	
95	DNR/WDFW	Barbeque Flats (Wenas)	Upgrade stock water trough	
96	NPS	Tongue Point	Restore equestrian facilities/access	ONP
97	NPS	Wolf Creek Trail	Extensive "heavy maintenance"	ONP

	Agency (DNR, WSP, WDFW,	Project Location (name of campground,		
	USFS, NPS,	trailhead, etc) Include Forest or Park		
	County, City	name if known.	Description of Work	Comments
98	NPS	Lillian River	Extensive "heavy maintenance"	ONP
99	NPS	Loing Ridge Trail	Extensive "heavy maintenance"	ONP
100	NPS	Happy Lake Ridge Trail	Extensive "heavy maintenance"	ONP
101	NPS	Aurora Ridge Trail	Extensive "heavy maintenance"	ONP
102	NPS	Appleton Pass	Extensive "heavy maintenance"	ONP
103	NPS	Soleduck River Trail	Extensive "heavy maintenance"	ONP
104	NPS	Lake Angeles Trail	Extensive "maintenance"	ONP
105	NPS	Heather Park	Extensive "maintenance"	ONP
106	NPS	Deer Ridge Trail	Extensive "maintenance"	ONP
107	USFS	All Forests	Increased Education (LNT, TL!) - still bad behavior by some	All USFS
108	USFS	All Forests	Good signage for education (LNT)	All USFS
109	USFS	All Forests	More youth crews w/crosscuts to clear logs across Wilderness trails	All USFS
110	USFS	Edds Mtn Trail #3	Relocate and Construct new trail tread	ColvilleNF
111	USFS	Edds Mtn Trail #3	Expand trailhead parking for horse trailers	ColvilleNF
112	USFS	Lambert Creek Trail #47	Reconstruct the old trail and reopen	
113	USFS	Lambert Creek	Construct covered area in camping area	ColvilleNF
114	USFS	Maple Mountain	Expand trailhead parking for horse trailers	ColvilleNF
115	USFS	Marcus Trail #8	Expand parking for horse trailers and add equestrian facilities	ColvilleNF
116	USFS	Marcus Trail #8	Fix the tank traps for better grade over the last five miles	ColvilleNF
117	USFS	Old Stage #1	Restore trail so you can use wagons again on it	ColvilleNF
118	USFS	Old Stage #1	Replace old bridge over Lambert Creek	ColvilleNF
119	USFS	St, Peter, S Crk Trail #49	Improve old camp, install vault toilet, remove/grade tank traps/drainage ditches	ColvilleNF
120	USFS	Sand Creek Area/ Chewelah Creek Campgrou	Better equestrian facilities	ColvilleNF
121	USFS	Cispus Pass (PCT)	Fix waterfall spot on trail	GPNF
122	USFS	Cody Horse Camp area	Construct more trails to take pressure off of Keenes	GPNF
123	USFS	Divide Camp Trail	Construct small horse camp at Divide Camp trailhead	GPNF
124	USFS	Gotchen Creek Trailhead	Establish a campsite (fire ring, picnic table, high line)	GPNF
125	USFS	Gotchen Creek Trail	Tie the lower end to Snipes Mtn Trail #11 or Gotchen Creek Guard Station	GPNF
126	USFS	Indian Heaven Wilderness	Improve layout of Falls Creek Horse Camp	GPNF
127	USFS	Indian Heaven Wilderness	Impove layout of Crest Campground	GPNF

	Agency (DNR, WSP, WDFW, USFS, NPS, County, City	Project Location (name of campground, trailhead, etc) Include Forest or Park name if known.	Description of Work	Comments		
128	USFS	Keenes Horse Camp	Provide more camping sites/parking	GPNF		
129	USFS	Keenes Horse Camp	Improve water system/water trough/better vandal proof solar power system	GPNF		
130	USFS	Keenes Horse Camp	Manure bunkers - manure removal support funding	GPNF		
131	USFS	Little Goose Horse Camp	Improve camping areas or relocate to bench south of current locaton (plans)	GPNF		
132	USFS	Mt Adams Horse Camp	Develop potable water system	GPNF		
133	USFS	Mt Adams Horse Camp	Enlarge or construct additional manure bins	GPNF		
134	USFS	Mt Adams Horse Camp	Add more campsites in the trees (open sites can get very hot)	GPNF		
135	USFS	Mt Adams Vicinity	Reopen #9 trail from Stagman Trail #12 to Looking Glass Lake. Cascade Crk crossing	GPNF		
136	USFS	Pacific Crest Trail	GPNF			
137	USFS	Pacific Crest Trail	Reopen trail (old PCT) from PCT to Riley Creek Trail and to Divide Camp	GPNF		
138	USFS	Salt Creek Trail (#75)  Build new trail to Crofton Trail #73 above Rock Springs		GPNF		
139	USFS	Salt Creek Trail (#75)	Build new trail along White Salmon River to old Buck Creek Trail #54	GPNF		
140	USFS	Stagman Ridge Trailhead	Build new trail to FR8031 at Cascade Creek	GPNF		
141	USFS	Walupt Lake Horse Camp area	Reconstrcut portions of Nannie Ridge Trail (#98)	GPNF		
142	USFS	White Pass area trails	All new work. Some bridges need fixing and some are missing	GPNF& W-ONF		
143	USFS	Icy Springs Trail - Priest Lake (#197)	Reconstruct tread, replace signs	IP		
144	USFS	Jackson Creek Trail - Priest Lake (#311)	Reconstruct tread, construct 300' turnpike	IP		
145	USFS	Kalispell Rock (#103)/N Baldy (#370)	Reconstruct tread, improve trailhead parking, replace signs	IP		
146	USFS	N. Fork Grassy Top - Priest Lake (#379)	Reconstruct trail tread	IP		
147	USFS	Squaw Valley Trail - Priest Lake (#164)	Reconstruct tread, replace signs	IP		
148	USFS	Tillicum Trail - Priest Lake (#261)	Reconstruct tread, 200' reroute	IP		
149	USFS	Half Camp Horse Camp - Crystal Mtn	Rebuild water system/horse trough	MBSNF		
150	USFS	Huckleberry Trail	Improve trailhead parking for accomodating horse trailers	MBSNF		
151	USFS	Nooksack to Elbow Lake Trail	Install new bridge/trail over the middle forkof the Nooksack	MBSNF		
152	USFS	Sand Flats Horse Camp - Crystal Mtn	Water trough needs repair and improvement	MBSNF		
153	USFS	Suiattle River Road	Restore parking area large enough to accommodate horse trailers	MBSNF		
154	USFS	Suiattle River/Milk Crk Trails to PCT	Restore stock use trails from new/restored parking area to PCT MBSNF			

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155	USFS	Chinook Pass / Pleasant Valley Loop	Improve high bridge by adding rails	MBSNF/O-WNF
156	USFS	Big Quilcene Trail (Lower) #833	Replace failing bridges	ONF
157	USFS	Big Quilcene Trail (Lower) #833	Remove boulder restricting trail access	ONF
158	USFS	Big Quilcene Trail (Lower) #833	Extensive "heavy maintenance"	ONF
159	USFS	Big Quilcene Trail (Upper) #833.1	Extensive "heavy maintenance"	ONF
160	USFS	Buckhorn Lake Trails #845.1	Extensive "heavy maintenance"	ONF
161	USFS	Deer Ridge Trail #846	Extensive "heavy maintenance"	ONF
162	USFS	Duckabush River Trail #803	Replace existing hitchposts with new ones	ONF
163	USFS	Duckabush River Trail #803	Extensive "heavy maintenance"; reconstruct trail portion along large rock outcropping near 5 mile camp (blast if necessary)	ONF
164	USFS	Heather Creek Trail #863	Extensive "heavy maintenance"	ONF
165	USFS	LeBar Horse Camp	Install functional water system	ONF
166	USFS	LeBar Horse Camp	Replace all hitch rails, bench seats, site fences	ONF
167	USFS	LeBar Horse Camp	Treat picnic tables	ONF
168	USFS	LeBar Horse Camp	Develop back campground loop	ONF
169	USFS	LeBar Horse Camp area	More trails!! Provide a loop route with main Skok trail	ONF
170	USFS	Little Quilcene Trail #835	Extensive "heavy maintenance"	ONF
171	USFS	Lower Dungeness Trail/Gold Creek \$830	Upgrade trail puncheons, fix trail tread, waterbars	ONF
172	USFS	Maynard Burn Trail #816	Extensive "heavy maintenance"	ONF
173	USFS	Mt Muller Trail	Moderate maintenance	ONF
174	USFS	Mt Muller Trail Connections	Build new trails segments	ONF
175	USFS	Mt Muller north side old closed road bed	Convert to trail	ONF
176	USFS	Pacific Northwest Trail - ONF	Establish usable trail across drainage ditches, creeks (Sleepy Hollow area)	ONF
177	USFS	Parking area between Dungeness/Tubal Cain	Reestablish parking area for horse trailers at wide area near Tubal Cain trailhead	ONF
178	USFS	Replace Gorge Bridge trailhead sign	Original one stolen within a year of installation	ONF
179	USFS	Salmon Creek to Blyn - ONF	Develop trail system and parking area above 7 Cedars Casino	ONF
180	USFS	Slab Camp Trail #838	Moderate maintenance	ONF
181	USFS	Snider Work Center (near Forks)	Develop education, environment, and youth working center	ONF
182	USFS	Snow Creek Trail - ONF - PNNST	Build switchbacks in old lookout trail; Improve tread and trailhead; provide larger parking area that will accommodate trailers	ONF

	Agency (DNR, WSP, WDFW,	Project Location (name of campground,		
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183	USFS	South Fork Skok Trail	Replace remaining puncheons/fix troubled spots	ONF
184	USFS	Tubal Cain Trail #840	Extensive "heavy maintenance"	ONF
185	USFS	Tull Canyon Trail #847	Extensive "heavy maintenance"	ONF
186	USFS	Upper Dungeness Trail #833.2	Widen out trail tread in slide areas	ONF
187	USFS	Upper Dungeness Trailhead	Provide highline area for stock tied at trailhead possibly overnight	ONF
188	USFS	West Fork Humptulips Trail (#806)	Vault toilet at Gorge Bridge trailhead	ONF
189	USFS	West Fork Humptulips Trail (#806)	Install 5 puncheons/turnpikes	ONF
190	USFS	14 Mile Trailhead - Tonasket	Install vault toilet at trailhead	O-WNF
191	USFS	14 Mile Trailhead - Tonasket	Add additional horse corrals (only one there now)	O-WNF
192	USFS	Albert Camp Trail - Tonasket (#375)	Improve/Reconstruct trail	O-WNF
193	USFS	Andrews Creek Trail	Replace two bridges	O-WNF
194	USFS	Black Lake Trailhead	Remove trees from corrals and repair/replace broken rails	O-WNF
195	USFS	Black Pine Horse Camp /Alpine Lakes	Restore road to campground and upgrade facilities	O-WNF
196	USFS	Boundary Trail	Replace Martin Creek Bridge	O-WNF
197	USFS	Buttermilk Trail (Methow)	Rebuild turnpikes on West Fork	O-WNF
198	USFS	Cathedral Driveway access to Pasayten	Improve/Reconstruct trail	O-WNF
199	USFS	Cayuse Horse Camp	Put highline areas in where possible/ Extend parking spaces	O-WNF
200	USFS	Clark Ridge Trail - Tonasket (#363)	Relocate/reconstruct trail above Peak Cr bridge	O-WNF
201	USFS	Clutch Creek Trail - Tonasket (#343)	Improve/Reconstruct trail	O-WNF
202	USFS	Cottonwood Horse Camp (Entiat)	Establish horse camp to help disperse recreational useage	O-WNF
203	USFS	Dark Meadows Trail	Improve this connector trail and treat invasive bees	O-WNF
204	USFS	Deep Creek Horse Camp - Naches	Fix access road - build bride on FR 3800	O-WNF
205	USFS	Deep Creek Horse Camp - Naches	Rebuild horse camp w/vault toilet, other facilities	O-WNF
206	USFS	Deer Park Trail - Tonasket (#341)	Relocate/reconstruct trail	O-WNF
207	USFS	Estes Butte Trail to Carne Basin	Improve trail tread and reroute as necessary	O-WNF
208	USFS	Estes Butte Trail to Rock Creek Trail	Develop a connecting trail past the old lookout tower	O-WNF
209	USFS	Fish Lake Way	Complete road repairs and building road bridge	O-WNF
210	USFS	Gold Creek	Reestablish horse camp area	O-WNF
211	USFS	Hidden Lakes Trail	Replace Diamond Creek Bridge	O-WNF
212	USFS	Hidden Lakes Trail	Replace Drake Creek Bridge	O-WNF
213	USFS	Horse Camp at Sand Creek (Cashmere)	Reestablish horse camp area	O-WNF
214	USFS	Ken Wilcox H.C./Haney Meadows	Add wide areas for passing on access road	O-WNF

	Agency (DNR,			
	WSP, WDFW,	Project Location (name of campground,		
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215		Ken Wilcox H.C./Haney Meadows	Manure bunkers - manure removal support funding	O-WNF
216		Ken Wilcox H.C./Haney Meadows	General trail maintenance / erosion control	O-WNF
217	USFS	Little Bridge Creek Loop Trail	General trail maintenance	O-WNF
218	USFS	Little Giant Trail up to Napeequa	Reconstruct tread and reestablish trail	O-WNF
219	USFS	Loup Loup Campground	Convert 10 campsites into horse campsites (add equestrian facilities)	O-WNF
220	USFS	Maple Mountain Trail - Tonasket (#301A)	Improve/Reconstruct trail	O-WNF
221	USFS	Methow Valley District Trails	Brush 150 miles of trails	O-WNF
222	USFS	Middle Fork Trail - Tonasket (#387)	Widen trail corridor/Install turnpikes	O-WNF
223	USFS	Middle Fork Trail - Tonasket (#387)	Construct new trailhead with equestrian facilities	O-WNF
224	USFS	Okanogan-Wenatchee NF	Improve many campsites for better trailer parking	O-WNF
225	USFS	Oval Creek Trail 410A	Rebuild trail, installing turnpiking and blasting rock obstructions	O-WNF
226	USFS	Pacific Northwest Trail - Tonasket	Relocate/Reconstruct trail Sweat Ck to Hunters Spring	O-WNF
227	USFS	Pacific Northwest Trail - Tonasket		
228	USFS	Pacific Northwest Trail - Tonasket	Reconstruct trail Antoine section	O-WNF O-WNF
229	USFS	Pacific Northwest Trail - Tonasket	Reconstruct trail Cabin section	O-WNF
230	USFS	Pacific Northwest Trail - Tonasket	Whistler Canyon - install drainage structures	O-WNF
231	USFS	Pacific Northwest Trail - Tonasket	Relocate/reconstruct Long Draw section (#340)	O-WNF
232	USFS	Pacific Northwest Trail - Tonasket	Relocate/reconstruct Boundary section (#533)	O-WNF
233	USFS	Phelps Creek Horse Camp	Improve road to horsecamp in Chiwawa drainage - add turnouts	O-WNF
234	USFS	Robinson Creek Trail	Repalce bridge over West Form of the Paysayten	O-WNF
235	USFS	Shafer Creek Trail	Reconstruct creek ford	O-WNF
236	USFS	Shafer Creek Trail	Develop trailhead parking that will accommodate horse trailers	O-WNF
237	USFS	Shafer Creek Trail	Reconstruct trail at top to address the roc outcroppings	O-WNF
238	USFS	Smarty Creek Trail - Tonasket (#371)	Improve/Reconstruct trail	O-WNF
239	USFS	Southside Trail - Tonasket (#308)	Construct new trailhead with equestrian facilities	O-WNF
240	USFS	Southside Trail - Tonasket (#308)	Improve/Reconstruct trail	O-WNF
241	USFS	Tamarack Springs	Improve road, trailhead, and camping area	O-WNF
242	USFS	Trinity to Spider Meadows Trailhead	Reestablish connecting trail eliminating road riding (safety issue)	O-WNF
243	USFS	Tunk Mtn to Barnell Meadow Trail - Tonasket	Reestablish trail /reconstruct	O-WNF
244	USFS	Twisp River Horse Camp - Methow	Enlarge with 2-3 more campsites	O-WNF
245	USFS	Wild Horse Spring - Tonasket	Improve/Reconstruct trail	O-WNF
246	USFS	William O Douglas Wilderness	Construct at Soda Springs Trailhead - vault toilet/more parking	O-WNF

	Agency (DNR, WSP, WDFW, USFS, NPS, County, City	Project Location (name of campground, trailhead, etc) Include Forest or Park name if known.	Description of Work	Comments
247	USFS	William O Douglas Wilderness	Improve/Reconstruct Cowlitz Trail (#44)	O-WNF
248	USFS	William O Douglas Wilderness	Improve/Reconstruct Cowitz Trail (#44)	O-WNF
249	USFS	Windy Peak Trail -Tonasket (#342)	Improve/Reconstruct trail	O-WNF
250		Wolf Creek Trail	Blast new trail on talus slope (4.5 mile marker)	O-WNF
251	USFS	Ken Wilcox H.C./Haney Meadows	Improve surface of access road to horse camp (too rocky)	O-WNF (lots of comments on this)
252	USFS/NPS	Dosewallips River	Provide vehicle access again to Elkhorn Campground area and beyond	ONF
253	USFS/NPS	Dosewallips River	Restablish horse camp/pack staging area near end of road (old one washed out)	ONF
254	USFS/NPS	Dosewallips River	Provide suitable parking area large enough for several horse trailers	ONF
255	USFS/NPS	Pacific Crest Trail (across Washington)	Fix or replace failed or failing bridges	
256	USFS/NPS	Pacific Crest Trail (across Washington)	Restore/improve trail tread	
257	USFS/NPS	Pacific Crest Trail (across Washington)	Address reroutes at ski resorts	
258	USFWS	Hanford Reach Monument	Develop to again permit horses to be on trails and cross country, not just roads	
259	WDFW	All Areas (WDFW)	Use chicanes and other access barrier devices to permit responsible use while filtering out irresponsible use	
260	WDFW	Burke and Quincy Lakes	Develop campground area with equestrian facilities (horse camp)	
261	WDFW	Burke and Quincy Lakes	More enforcement of irresponsibile behavior without closing access	
262	WDFW	Burke and Quincy Lakes	Install better signage for parking and trails	
263	WDFW	Burke and Quincy Lakes	Install manure bunkers and way to haul away manure	
264	WDFW	Little Spokane Wildlife Area (West Branch)	Newly obtained area. Construct parking lots, kiosks, signs, establish trails, fold out brochure with map, points of interest, and historical information	
265	WDFW	LT Murray / Wenas	More enforcement of irresponsibile behavior without closing access	
266	WDFW	Methow Valley/Beaver Creek area	Construct trailer turnaround at end of Frost Road ("School Section" access)	
267	WDFW	Methow Valley/Beaver Creek area	Construct parking area with vault toilet - end of Beaver Creek Rd (Stokes Ranch)	
268	WDFW	Methow Valley/Beaver Creek area	Install signage and manure bunkers at campground	
269	WDFW	Scatter Creek	Provide sufficient management to keep historic access and use open	

September 2010 - compiled as of September 1

	Agency (DNR, WSP, WDFW,	Project Location (name of campground,		
	USFS, NPS,	trailhead, etc) Include Forest or Park		
	County, City	name if known.	Description of Work	Comments
270	WDFW	Scotch Crk Wildlife Area - Hess Lake Trailhea	Install vault toilet at trailhead and add equestrian facilities	
271	WDFW	Sinlehekin Wildlife Area - Carter Mtn	Construct new trailhead with equestrian facilities	
272	WDFW	Sinlehekin Wildlife Area - Headquarters	Construct new trailhead with equestrian facilities	
273	WDFW	Sinlehekin Wildlife Area - Horse Spring	Construct new trailhead with equestrian facilities	
274	WSP	Anderson Lake State Park	Trail maintenace, mud control, gravel, geocell	
275	WSP	Anderson Lake State Park	Build connecting trail to Tri-Area	
276	WSP	Anderson Lake State Park	Support Olympic Discovery Trail development	
277	WSP	Anderson Lake State Park	Provide some camping units for Pacific Northwest Trail	
278	WSP	Brooks Memorial State Park	15 miles of new trail and 9 miles of existing trails cleaned and maintained	May be transferred to conservation district
279	WSP	Brooks Memorial State Park	Add overnight use for equestrians (highlines, corrals, water, etc)	
280	WSP	Columbia Hills State Park	Construct upper parking area and new trail construction in park	
281	WSP	Columbia Plateau Trail	Continue upgrading trail tread	
282	WSP	Columbia Plateau Trail	Develop better parking facilities	
283	WSP	John Wayne Trail	Repair all tunnels from Snoqualmie Tunnel east	
284	WSP	John Wayne Trail	Provide overnight camping area along trail east	
285	WSP	John Wayne Trail	Complete trail including Columbia River crossing	
286	WSP	Miller Peninsula	Construct horse trailer parking area with equestrian facilities & sanitation	
287	WSP	Miller Peninsula	Wident trail corridor and install new tread	
288	WSP	Miller Peninsula	Build connecting trails from new parking area that don't need to cross private lands	
289	WSP	Mt Spokane State Park	Complete trails plan and build new trails according to the plan	
290	WSP	Mt Spokane State Park	Provide stock water near creeks along trail systems	
291	WSP	Mt Spokane State Park	Provide overnight camping area/staging area with equestrian facilities	
292	WSP	Nisqually-Mashel State Park	Trail development for equestrians and other user groups	
293	WSP	Nisqually-Mashel State Park	Development of trailheads with suitable parking for horse trailers	
294	WSP	Nisqually-Mashel State Park	Development of a campground with equestrian facilities	
295	WSP	Riverside State Park	Trail Town Equestrian Center	
296		Rockport State Park	Remove dead/diseased/unsafe trees to return park to overnight camping status	
297	WSP	Sequim Bay State Park	Construct trail bridge across ravine or provide reroute for equestrians	

# Public Lands Recreation Projects identified as being needed by members of the Back Country Horsemen of Washington September 2010 - compiled as of September 1

	Agency (DNR, WSP, WDFW, USFS, NPS, County, City	Project Location (name of campground, trailhead, etc) Include Forest or Park name if known.	Description of Work	Comments
298	WSP	Squak Mtn State Park	Improve/Reconstruct equestrian loop trail	
299	WSP	Various State Parks and trails	More opportunities for pony/mini carting	
300	WSP	Washington Coast (north of Ocean Shores)	Construct horse camp (in plans)	

PARKS AND RECREATION COMMIS	SION, ACTUAL	REVENUES A	VAILABLE FOR	SNOWMOBIL	E PROGRAM						
	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Registration Revenue	576,812	637,418	679,815	715,748	942,209	1,053,460	1,129,361	1,081,024	1,082,861	1,108,053	974,267
Fuel Tax	759,835	808,957	852,869	904,019	819,517	923,529	778,486	929,762	936,057	1,004,067	886,694
Total	1,336,647	1,446,375	1,532,684	1,619,767	1,761,726	1,976,989	1,907,847	2,010,786	2,018,918	2,112,120	1,860,961
ACTUAL SNOWMOBILE PROGRAM Grooming budget Fixed costs budget (admin, sanitation Total budget		ent, snow remo	val, equipment)			1,454,592 397,206 1,851,798	1,638,676 269,171 1,907,847	1,638,077 628,421 2,266,498	1,670,428 653,329 2,323,757	1,642,808 764,632 2,407,440	1,579,129 780,289 2,359,418
Grooming as percentage of total budge	et					79%	86%	72%	72%	68%	67%
Grooming cost per mile					\$	18.17 \$	20.36 \$	19.34 \$	19.88 \$	21.49 \$	24.07
Expected grooming miles (budgeted)						80,035	80,503	84,706	84,006	76,435	65,617

NOTE on cost per grooming mile: The large increase in 2009 was due to a \$10/hour increase given to contractors to account for higher diesel fuel prices. Also, increased cost since 2004 is related to increased use of private contractors; public agency contractors cost less, but they use Parks' equipment, which is increasingly in need of replacement and therefore use is limited.

#### **DEFINING UNMET NEED**

#### Grooming miles

2006 is the baseline year used to determine need for grooming miles. Unmet need for grooming miles is the difference between budgeted miles and 2006's 84,706 grooming miles.

 Miles of unmet need for grooming miles (FY 2006 miles as baseline)
 701
 8,272
 19,090

 Cost of unmet need for grooming miles
 \$ 13,930
 \$ 177,782
 \$ 459,409

<u>Deferred equipment purchases</u> \$ 126,029 \$ 145,190 \$ 148,615

The program deferred needed equipment purchases in order to direct the money into grooming miles. Three of the program's six plows are past the manufacturer's estimated useful life, and should be replaced.

#### Part year field staff person to monitor snowmobile site conditions

The Snow Mobile Advisory Council recommends a staff person do in-person monitoring of winter recreation sites during the winter recreation season, evaluating the work of contractors providing plowing, grooming and sanitary facilities. This funding pays

#### PAST UNMET NEED

- equipment purchases
- cost to maintain groomed miles @ FY 2006 level of 84,706 miles
- cost of part-time field staff person to monitor site conditions

#### **TOTAL PAST UNMET NEED, BY YEAR**

**TOTAL PAST UNMET NEED, FY 2006 - 2009** 

\$ 126,029	\$ 13,930	\$ 145,190 177,782	\$ 148,615 459,409
			\$ 22,696
\$ 126,029	\$ 13,930	\$ 322,972	\$ 630,720
			\$ 1,093,651

22.696

NOTE: The fuel tax estimates vary slightly from those shown earlier due to the timing of collections and transfers from the Motor Vehicle Account to the Snowmobile Account. According to RCW 46.10.170, at least once a biennium, the Director of Licensing must request the State Treasurer to transfer the funds from the Motor Vehicle Fund to the Snowmobile Account. The revenue forecasts are based on a <u>fiscal year</u>, while the transfer calculation is calculated on a <u>calendar year</u>.

#### **FUTURE NEED, SNOWMOBILE PROGRAM**

PARKS AND RECREATION COMMISSION, ACTUAL REVENUES AVAILABLE FOR SNOWMOBILE PROGRAM (Revenue projections based on DOL estimates in July, 2010; budget does not include possible RCO grants)

Registration Revenue Fuel Tax Total	 2010 889,920 856,100 1,746,020	<b>2011</b> 972,820 908,300 1,881,120	2012 1,008,920 984,300 1,993,220	2013 1,023,420 999,000 2,022,420	2014 1,036,380 1,011,700 2,048,080	2015 1,049,330 1,024,300 2,073,630	2016 1,062,300 1,037,000 2,099,300	2017 1,075,250 1,049,600 2,124,850	2018 1,088,220 1,062,300 2,150,520	2019 1,099,370 1,073,100 2,172,470	2020 1,110,520 1,084,000 2,194,520
ACTUAL SNOWMOBILE PROGRAM BUDGETS Grooming budget Fixed costs budget (admin, san, law enf, snow removal, equip) Total budget	 1,678,890 853,641 2,532,531	1,247,050 634,070 1,881,120	1,321,365 671,855 1,993,220	1,340,722 681,698 2,022,420	1,357,733 690,347 2,048,080	1,374,671 698,959 2,073,630	1,391,688 707,612 2,099,300	1,408,626 716,224 2,124,850	1,425,644 724,876 2,150,520	1,440,195 732,275 2,172,470	1,454,812 739,708 2,194,520
Grooming as percentage of total budget Grooming cost per mile (3% annual inflation assumed) Expected grooming miles (budgeted)	\$ 66% 23.52 \$ 71,381	66% 24.23 \$ 51,477	66% 24.95 \$ 52,955	66% 25.70 \$ 52,166	66% 26.47 \$ 51,289	66% 27.27 \$ 50,417	66% 28.08 \$ 49,554	66% 28.93 \$ 48,697	66% 29.79 \$ 47,849	66% 30.69 \$ 46,930	66% 31.61 46,025
DEFINING UNMET NEED											
Grooming miles 2006 is the baseline year used to determine need for grooming Miles of unmet need for grooming miles (FY 2006 = baseline) Cost of unmet need for grooming miles	\$ 13,325 313,403 \$	33,230 805,012 \$	31,751 792,259 \$	32,540 836,310 \$	33,417 884,611 \$	34,290 934,943 \$	35,152 987,214 \$	36,010 1,041,643 \$	36,857 1,098,134 \$	37,777 1,159,296 \$	38,681 1,222,663
Equipment Purchase <sup>1</sup> Deferred equipment purchases Future need for expansion and/or increased use	\$	176,029 \$	176,029	\$ \$200,000	195,190 \$	176,029	\$	195,190 \$	198,615 \$250,000	\$	211,029
Upgrading seven staging areas to operate as sno-parks <sup>2</sup>			\$	70,000 \$	18,200 \$	18,746 \$	19,308 \$	19,888 \$	20,484 \$	21,099	21732
Increased cost to provide Education and Enforcement <sup>3</sup>		\$	11,683 \$	17,524 \$	23,366 \$	29,207 \$	35,048 \$	40,890 \$	46,731 \$	52,573	58414
Increased Snowmobile Safety Education <sup>4</sup>		\$	2,000 \$	2,000 \$	5,000 \$	5,000 \$	5,000 \$	10,000 \$	10,000 \$	10,000	10000
Cost to monitor snowmobile site & trail conditions during winter recreation season <sup>5</sup>	\$ 24,552 \$	25,289 \$	26,047 \$	26,829 \$	27,633 \$	28,462 \$	29,316 \$	30,196 \$	31,102 \$	32,035 \$	32,996
Cost to revise snowmobile trail maps 6 reserve areas, it is important that maps are updated annualy.		\$4,500 \$	4,635 \$	4,774 \$	4,917 \$	5,065 \$	5,217 \$	5,373 \$	5,534 \$	5,700 \$	5,871
Developing new, more accurate trail system maps <sup>7</sup>			\$50,000	\$50,000							
Development of Area Plans with Stakeholders <sup>8</sup> As indicated by the Winter Recreation strategic plan			\$30,000								
User Survey <sup>9</sup>		\$50,000					\$50,000				
PROJECTED NEED - equipment purchases - maintain groomed miles @ FY 06 level of 84,700 miles	\$ \$ 313,403 \$	176,029 \$ 805,012 \$	176,029 792,259 \$	\$200,000 \$ 836,310 \$	195,190 \$ 884.611 \$	176,029 934.943 \$	\$ 987.214 \$	195,190 \$ 1.041.643 \$	448,615 1.098.134 \$	\$ 1.159.296 \$	211,029 1,222,663
- upgrade staging areas to sno-parks - increased cost of education and enforcement - provide increased safety training	010,400 ψ	\$	11,683 \$ 2,000 \$	\$70,000 17,524 \$ 2,000 \$	\$18,200 23,366 \$ 5,000 \$	\$18,746 29,207 \$ 5,000 \$	\$19,308 35,048 \$ 5,000 \$	\$19,888 40,890 \$ 10,000 \$	\$20,484 46,731 \$ 10,000 \$	\$21,099 52,573 \$ 10,000 \$	\$21,732 58,414 10,000
<ul> <li>monitor site &amp; trail conditions during winter rec. season</li> <li>revise snowmobile trail maps</li> <li>develop new, more accurate trail system maps</li> </ul>	\$ 24,552 \$	25,289 \$ \$4,500	26,047 \$ \$4,635 \$50,000	26,829 \$ \$4,774 \$50,000	27,633 \$ \$4,917	28,462 \$ \$5,065	29,316 \$ \$5,217	30,196 \$ \$5,373	31,102 \$ \$5,534	32,035 \$ \$5,700	32,996 \$5,871
<ul> <li>develop Area Plans with stakeholders</li> <li>survey users every five years</li> </ul>		\$50,000	\$30,000				\$50,000				
TOTAL PROJECTED NEED, BY YEAR	337,955	1,060,830	1,092,653	1,207,437	1,158,917	1,197,452	1,131,104	1,343,180	1,660,601	1,280,703	1,562,705
TOTAL PROJECTED NEED, FY 2010 - 2020										\$	13,033,537