

**WASHINGTON STATE PARKS  
WINTER RECREATION PROGRAM**

**Winter Recreation  
Advisory Committee  
(WRAC)**

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**2024 – 2025 APPROVED BUDGET**



## **FY 2023 – 2024 Expenditures**

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Priority 1: Administration	\$306,223
Priority 2: Snow Removal	\$314,661
Priority 2: Sanitation	\$72,139
Priority 3: Trail Grooming State	\$290,353
Priority 3: Trail Grooming Private	\$234,133
Priority 3: Emergency Reserve	\$25,011
Priority 3: Education & Enforcement	\$226,877
Priority 4: Equipment Replacement	\$303,004
Priority 5: Acquisitions & Development	\$83,335
Priority 6: Support of Special Programs	\$70,043
<b>Total Expenditures</b>	<b>\$1,925,780</b>

## **End of Year Numbers**

Permit Data	
Daily Permits	23,377
Seasonal Permits	13,446
Special Groomed Permits	6,459

Beginning Fund Balance	\$3,182,762
Revenue	\$1,699,426
<b>Expenditures</b>	<b>(\$1,925,780)</b>
<b>Account Balance for FY 2024 – 2025</b>	<b>\$2,956,408</b>

## **FY 2024 – 2025 Approved Budget**

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Priority 1: Administration	\$357,500
Priority 2: Snow Removal	\$433,882
Priority 2: Sanitation	\$89,281
Priority 3: Trail Grooming State	\$375,774
Priority 3: Trail Grooming Private	\$270,679
Priority 3: Emergency Reserve	\$110,000
Priority 3: Education & Enforcement	\$320,489
Priority 4: Equipment Replacement	\$40,659
Priority 5: Acquisitions & Development	\$151,327
Priority 6: Support of Special Programs	\$17,400
<b>Total Approved Budget</b>	<b>\$2,166,991</b>

**Unobligated Account Balance** **\$789,418**

FY 2023 – 2024 is July 1, 2023 – June 30, 2024

FY 2024 – 2025 is July 1, 2024 – June 30, 2025

**Priority 1: Administration of statewide winter recreation program, which includes safety, education, and information programs.**

<b>Category</b>	<b>Budget</b>
Salaries & Benefits	\$ 185,000
Indirect	\$ 50,500
Rent - Tilley Square	\$ 16,000
Supplies, Equipment	\$ 6,000
Communications, Phones, Postage	\$ 3,600
Rental & Leases (Storage)	\$ 2,900
Employee Training, Dues, Memberships	\$ 1,000
Maps Update, Grooming Map	\$ 12,000
GPS Bulk Lease (Atlas Trax)	\$ 10,000
Marketing	\$ 1,000
Printing	\$ 8,000
Signs, Repairs, Snow Poles	\$ 8,000
Travel	\$ 18,000
Vehicle Maintenance, Fuel	\$ 5,500
Western Rivers Conservancy	\$ 2,000
Inland Empire Paper Company	\$ 2,000
Idaho Dept Land	\$ 500
Youth, Club Grant Pilot Project	\$ 20,000
Crystal Springs Grading	\$ 5,500
<b>Total Priority 1</b>	<b>\$ 357,500</b>

**Priority 2: Operation and maintenance of winter recreational parking areas designated by the Commission.**

<b>Snow Removal</b>		
<b>Area</b>	<b>Project</b>	<b>Budget</b>
1	Salmon Ridge	\$ 3,556
1	Shadow of Sentinels	\$ 1,156
1	New Annette Lake Trailhead	\$ 13,650
1	Asahel Curtis	\$ 5,000
2	Chiwawa	\$ 2,311
2	Highlands	\$ 1,065
2	Lake Wenatchee S & N	\$ 16,493
2	South Summit DOT	\$ 624
2	Pearrygin Lake SP	\$ 4,318
3	Empire Lake (Deer Creek)	\$ 3,556
3	Geophysical	\$ 356
3	Mt. Spokane-Upper/Switchback	\$ 22,359
3	Sherman Pass	\$ 10,667
4	Cougar/Marble Mtn (60%) (Mt St. Helens area)	\$ 44,000

4	Mount Tahoma (MTGA)	\$ 17,100
4	Mt. Adams/Curley Cr.	\$ 9,356
4	Pineside	\$ 4,623
	Akisson	\$ 11,500
4	Snow King Smith Butte (60%)	\$ 7,214
4	Silver Springs	\$ 8,163
4	Sun Top/Huckleberry	\$ 6,400
4	Wakepish (53%)	\$ 7,684
4	Wind River Area	\$ 17,067
5	Blewett Pass (50%) DOT	\$ 390
5	Cabin Creek	\$ 17,778
5	Crystal Springs (44%)	\$ 35,238
5	Cabin Creek DOT	\$ 889
5	Crystal Springs (51%) DOT	\$ 1,633
5	Pipe Creek	\$ 2,888
5	Salmon La Sac (25%)	\$ 5,775
5	Swauk Campground	\$ 2,888
5	Crow Lake Way DOT	\$ 801
5	Elk Heights	\$ 565
5	Hells Crossing DOT	\$ 1,335
5	Kachess Lake Road (49%)	\$ 1,098
5	Lake Easton SP	\$ 5,332
5	Easton Reload SP	\$ 7,785
5	Hyak/Gold Creek	\$ 112,035
5	Naches Ranger District (Goose Egg, N Fork Tieton)	\$ 4,476
5	Bumping Lake	\$ 6,877
5	Pleasant Valley DOT	\$ 1,065
5	Union Creek DOT	\$ 801
6	Fields Spring SP	\$ 6,015
<b>Total Snow Removal</b>		<b>\$ 433,882</b>

<b>Sanitation</b>		
<b>Area</b>	<b>Project</b>	<b>Budget</b>
1	Salmon Ridge	\$ 4,453
1	Asahel Curtis	\$ 1,200
1	Annette Lake	\$ 500
2	Chiwawa	\$ 1,185
2	Kahler Glen	\$ 643
2	Highlands	\$ 637
2	Pearrygin Lake SP	\$ 515
3	Boulder Deer Creek - North	\$ 1,188
3	Boulder Deer Creek - South (Vault)	\$ 532
3	Geophysical	\$ 572
3	Sherman Summit (Vault)	\$ 541
	Akisson	\$ 589

4	Cougar/Marble (70%)	\$ 7,316
4	Mount Tahoma DNR	\$ 2,449
4	Pineside	\$ 3,652
4	Sun Top/Huckleberry	\$ 2,155
4	Silver Springs	\$ 2,155
4	Wind River Area	\$ 2,379
5	Gold Creek (53%)	\$ 5,367
5	Cabin Creek	\$ 10,281
5	Kachess Lake (38%)	\$ 1,763
5	Crystal Springs (40%)	\$ 11,589
5	Salmon La Sac (33%)	\$ 2,079
5	Pipe Creek	\$ 1,468
5	Swauk Campground	\$ 1,468
5	Blewett Pass (71%)	\$ 2,502
5	Elk Heights	\$ 734
5	Easton Reload	\$ 371
5	Naches (4)	\$ 3,317
5	Bumping Lake	\$ 712
5	Lake Easton State Park/Hyak	\$ 12,474
6	Fields Spring State Park	\$ 2,495
<b>Total Sanitation</b>		<b>\$ 89,281</b>

<b>Total Priority 2</b>		<b>\$ 523,163</b>
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**Priority 3: Operation and maintenance of winter recreational use areas, trails, and other facilities which include an emergency reserve fund and an enforcement program.**

<b>Trail Grooming State Owned</b>		
<b>Area</b>	<b>Project</b>	<b>Budget</b>
2	Highlands	\$ 20,057
2	Snowmobile Insurance for Highlands	\$ 1,099
2	Lake Wenatchee State Park	\$ 60,239
2	Lake Wenatchee - NASON RIDGE	\$ 20,104
2	Pearrygin Lake SP	\$ 11,998
3	Mt. Spokane State Park	\$ 76,128
3	Mt. Spokane Additional Grooming	\$ 6,400
4	Pineside/Trout Lake	\$ 15,846
5	Crystal Sprigs/Dog Sled Trails/420	\$ 10,203
5	Hyak/Lake Easton	\$ 97,389
5	Bumping Lake XC Ski & Snowshoe	\$ 13,350
5	Naches/North Fork	\$ 16,930
5	Naches RD Salary Increase Grooming	\$ 4,730
5	Salmon La Sac	\$ 16,361
6	Fields Spring State Park	\$ 4,940
<b>Total Trail Grooming State Owned</b>		<b>\$ 375,774</b>



<b>Trail Grooming Privately Owned</b>		
<b>Area</b>	<b>Project</b>	<b>Budget</b>
1	Salmon Ridge	\$ 33,382
2	South Summit	\$ 19,573
2	Loup Loup (South Summit) Additional Grooming	\$ 4,873
3	Deer Creek	\$ 13,874
3	Frater Lake	\$ 7,108
3	Geophysical	\$ 6,387
4	Mt. Adams/Wind River	\$ 15,847
4	MTTA	\$ 5,750
5	Crystl Spr Mountaineers Access Rd	\$ 3,110
5	Mountaineers Access Road Grooming	\$ 1,364
5	I-90/Snoqualmie (Erling S, Cabin Crk)	\$ 159,411
<b>Total Trail Grooming Privately Owned</b>		<b>\$ 270,679</b>

<b>Emergency Reserve</b>		<b>Budget</b>
	Snow Removal	\$ 30,000
	Sanitation	\$ 5,000
	Major Repairs & Miscellaneous	\$ 75,000
<b>Total Emergency Reserve</b>		<b>\$ 110,000</b>

<b>Education &amp; Enforcement</b>		
<b>Area</b>	<b>Project</b>	<b>Budget</b>
	Mt. Baker RD	
1	Mt. Baker E&E	\$ 4,200
	Snoqualmie RD	
1	Suntop/Silver SP/Huckleberry	\$ 8,646
1	Info Center Staff	\$ 5,478
1	Snoqualmie RD New Sno-Park/ Asahel Curtis USFS	\$ 18,949
1	Snoqualmie RD Increased E&E	\$ 6,000
	REI Seattle	
1	Discover Your NW-ORIC-REI	\$ 5,671
2	Metho Valley RD Sno-Rangers	\$ 7,175
	Chelan CSO	
2	Lake Wenatchee/Blewett Pass Area	\$ 3,358
	Eastern Region (WSPRC)	
2	Lake Wenatchee State Park	\$ 8,375
2	Pearrygin Lake State Park	\$ 1,979
	Dept. of Fish & Wildlife	
1	Region 4 Skagit Whatcom	\$ 6,596
3	Quad County North (32%)	\$ 4,800
4	Region 5 South Cascades	\$ 5,935

	Eastern Region (WSPRC)	
3	Mt. Spokane State Park	\$ 71,579
	Eastern Region (WSPRC)	
5	Hyak/Gold Creek/Lake Easton	\$ 68,623
5	Crystal Springs	\$ 14,470
5	Easton Reload (New)	\$ 2,719
	Cle Elum RD	
5	Salmon La Sac, Gold Crk, Blewett	\$ 40,376
	Naches RD	
5	N. Fork Tieton/Goose Egg (51%)	\$ 3,088
	Eastern Region (WSPRC)	
6	Fields Spring State Park	\$ 4,567
6	Fields Spring Park Aide	\$ 17,905
	NWAC	\$ 10,000
<b>Total Education &amp; Enforcement</b>		<b>\$ 320,489</b>

<b>Total Priority 3</b>	<b>\$ 1,076,942</b>
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**Priority 4: Replacement of equipment that supports the Winter Recreation Program.**

	<b>Project</b>	<b>Budget</b>
	Naches RD 2 Skiddoo Skandic 900 Snowmobiles	\$ 19,256
	Mt Adams Nordic Ski Club Skandic Snowmobile and Snowmaster Groomer	\$ 21,403
<b>Total Priority 4</b>		<b>\$ 40,659</b>

**Priority 5: Acquisition and development of new Winter Recreational facilities.**

**Priority 6: Support of Winter Recreational Programs.**

<b>Third Year Requests</b>		
<b>Area</b>	<b>Project</b>	<b>Budget</b>
	<u>Priority 5</u>	
5	Cabin Creek Additional Grooming	\$ 15,000
<b>Total Third Year Requests</b>		<b>\$ 15,000</b>

<b>Second Year Requests</b>		
<b>Area</b>	<b>Project</b>	<b>Budget</b>
	<u>Priority 5</u>	
1	Nooksack Nordic Ski Club Salmon Ridge Additional Grooming	\$ 30,067
2	South Summit Additional Grooming	\$ 43,760
4	Pineside and McClellan Meadows Additional Grooming	\$ 9,000
4	Stemilt Snow Removal	\$ 5,000
	<u>Priority 6</u>	

4	DNR 92 and 1 Road E&E	\$	17,400
<b>Total Second Year Requests</b>		<b>\$</b>	<b>105,227</b>

<b>New Requests</b>			
<b>Area</b>	<b>Project</b>	<b>Budget</b>	
	<i>Priority 5</i>		
1	Snoqualmie RD New Franklin Falls Sno-park	\$	45,000
1	Snoqualmie Nordic Club Lake Keechelus Boat Ramp Grooming	\$	3,500
<b>Total New Requests</b>		<b>\$</b>	<b>48,500</b>

<b>Total Priorities 5 &amp; 6</b>		<b>\$</b>	<b>168,727</b>
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