

2017-19 GOVERNOR RECOMMENDED																
Recreation or Wildlife Habitat Conservation Projects That May Include Land Acquisitions																
December 2016																
Project #	Project Title Alternate Project	Program Name	Account To Be Used for Capital	Capital Funding			Estimated O&M Costs and Equivalent FTEs				O & M		O & M Activities			
				Funding Amount	Match Provided	Total Project Cost	2017-19		2019-21		2021-23			TOTAL	Funding Source	
						O&M Cost	FTE	O&M Cost	FTE	O&M Cost	FTE	O&M Cost	FTE	Account Name		
490	DEPARTMENT OF NATURAL RESOURCES															
20052021	Land Acquisition Grants	Capital Program	General Fund - Federal	5,000,000	-	5,000,000	-	-	-	-	-	-	-	-	General Fund- State	Cost associated with capital request is paid out of GF Federal, while, ongoing monitoring of the properties to assure compliance with federal grants are funded through the departments' 2017-19 carry forward operating budget.
92000131	Blanchard Mountain trust lands	Recreation & Conservation Office Recreation Grants	State Building Construction Account - State	1,500,000		1,500,000	-	-	-	-	-	-	-	-	General Fund- State	Staff costs for acquisition are funded through the department's carry forward operating budget.
30000411	Yacolt Burn NM Trail Bridges	NOVA Nonmotorized	NOVA Program Account - State	170,000	170,100	340,100	150,000	1.00	153,000	1.00	155,000	1.00	458,000	3.00	DNR operating budget, Discover Pass Dollars, and RCO M&O Grants	The Operations and Maintenance activities will be typical to routine maintenance for non-motorized trail which includes brushing, tread work, wind-throw removal, water drainage features, etc. Salary: \$14,872, Benefits: \$7,070, Overhead: \$5,915, Materials: \$6,250, Travel: \$2,335, Equipment \$1,250.
30000411	McKenny Camp/TH & Fall Creek TH Expansion	NOVA Nonmotorized	NOVA Program Account - State	179,500	78,600	258,100	-	-	-	-	-	-	-	-	Volunteers & camp host & DNR Force Account & NOVA grant funds from NM trail maintenance grant and NHR facilities grant if awarded (Fall Creek)	Adding 4 campsites and 10 parking stalls (combined) will not greatly increase operation and maintenance costs at Margaret Camp / Trailhead. O&M costs will be reduced by addition of septic and water system so the net result there will be a overall reduction in costs.
30000411	Raging River SF -Trail System Development, Phase 2	NOVA Nonmotorized	NOVA Program Account - State	185,000	379,000	564,000	-	-	12,000	0.50	12,000	0.50	24,000	1.00	Grants, Discover Pass Revenue, & some agency recreation program hard funding from direct gas tax appropriations.	O&M activities will involve clearing the trail corridor of vegetation, downed logs, and keeping the trail tread drains clear and free of debris. Estimates were based on a assuming sustainable trail design methods will result in high quality trail miles that will not require heavy maintenance and more costly reconstruction efforts. Maintenance is performed by contract crews, and subsequently a breakdown in costs (such as salary/benefits, etc.) is not available. Crews cost 1,000/per day. Each mile of trail will
30000411	Snoqualmie Corridor - Green Mtn & CCC Trail Access	NOVA Nonmotorized	NOVA Program Account - State	195,000	466,250	661,250	7,500	0.10	7,500	0.10	7,500	0.10	22,500	0.30	State RCO maintenance grants & some hard funding allocated from Discover Pass sales revenue.	Activities include surface maintenance of the trailhead access road and parking area, clearing the trail of debris and maintaining drains. Outhouse cleaning and waste pumping cost are also part of the calculation. Cost estimates were based on existing similar trails & facilities over the current biennium. Travel is less for this site, and volunteerism is higher resulting in a less expensive maintenance program for these trails. Salary \$8,498, Benfits: \$4,040, Overhead: \$3,380, Materials: \$1,250; Travel \$1,500.
30000411	Green Mt. Non Motorized Trail Development	NOVA Nonmotorized	NOVA Program Account - State	165,000	110,030	275,030	20,000	0.25	20,000	0.25	20,000	0.25	60,000	0.75	Nova NM	The Operations and Maintenance activities will be typical to routine maintenance for non-motorized trail which includes brushing, tread work, wind-throw removal, water drainage features, etc. Salary: \$14,872, Benefits: \$7,070, Overhead: \$5,915, materials \$6,250, travel: \$2,335, equipment: \$1,250.
30000411	Snoqualmie Picnic Shelters & Interpretive Trails	NOVA Nonhighway Road	NOVA Program Account - State	145,000	62,160	207,160	3,000	0.10	3,000	0.10	3,000	0.10	9,000	0.30	State RCO maintenance grants and some hard funding.	The estimate is based on maintenance cost of similar facilities that are located in the same recreation corridor - Tiger Mountain State Forest & the Middle Fork Snoqualmie River valley.
30000411	Indian Camp Campground Renovation & Expansion	NOVA Nonhighway Road	NOVA Program Account - State	199,278	51,750	251,028	17,600	1.00	17,600	-	17,600	-	52,800	1.00	Possibly state RCO maintenance grants and some hard funding.	General repair and maintenance of fire rings, picnic tables, restrooms, signage, camp sites, walk ways, fence and other maintenance issues that arise. The estimate is based on the wages of an NRW2, estimated supplies and time needed to perform the regular maintenance activities in this campground.
30000410	Palmer Lake Boat Launch Facility	Boating Facilities Program	Recreation Resources Account - State	164,700	18,400	183,100	2,500	0.40	2,500	0.30	2,500	0.30	7,500	1.00	General Fund- State	Based on a minimum of one day a week at the site throughout most of the year for 2 years (3.6 months, average 176 hours per month).
30000409	Bone River & Niawiakum River NAPs 2016	WWRP - Natural Areas	Habitat Conservation Account - State	2,211,803	-	2,211,803	5,050	0.01	10,100	0.02	10,100	0.02	25,250	0.05	GF-State and Aquatic Lands Enhancement Account	DNR Payments 2019-21 BN - Fire Protection Assmt:
30000409	Chehalis River Surge Plain NAP 2016	WWRP - Riparian Protection	Habitat Conservation Account - State	2,321,124	-	2,321,124	11,240	0.01	22,480	0.02	22,460	0.02	56,180	0.05	GF-State and Aquatic Lands Enhancement Account (ALEA)	DNR Payments 2019-21 BN - Fire Protection Assmt: \$940; NR Spec 3 for 0.02 FTE loaded cost: \$6,140. 2019-21 BN Legislative Appropriation to County - PILT-only: \$15,400. 2021-23 and future biennia (DNR payment only; Legislative appropriation is same x 5% inflator) = Fire Protection Assmt: \$940; NR Spec 3 for 0.02 FTE loaded cost: \$6,140.
30000409	Crowberry Bog NAP 2016	WWRP - Natural Areas	Habitat Conservation Account - State	1,571,929	-	1,571,929	5,840	0.01	11,680	0.02	11,680	0.02	29,200	0.05	GF-State and Aquatic Lands Enhancement Account	DNR Payments 2019-21 BN - Fire Protection Assmt:
30000409	Cypress Island Natural Area 2016	WWRP - Natural Areas	Habitat Conservation Account - State	2,552,271	-	2,552,271	5,610	0.01	91,220	0.30	11,220	0.02	108,050	0.33	GF-State and Aquatic Lands Enhancement Account	DNR Payments 2019-21 BN - Fire Protection Assmt:
30000409	Kennedy Creek p-NRCA Riparian 2016	WWRP - Riparian Protection	Habitat Conservation Account - State	4,312,549	-	4,312,549	55,440	0.08	110,880	0.19	110,880	0.19	277,200	0.46	GF-State and Aquatic Lands Enhancement Account	DNR Payments 2019-21 BN - Fire Protection Assmt:
30000409	Lacamas Prairie Natural Area 2016	WWRP - Natural Areas	Habitat Conservation Account - State	2,601,715	-	2,601,715	2,910	0.01	5,820	0.02	5,820	0.02	14,550	0.05	GF-State and Aquatic Lands Enhancement Account (ALEA)	DNR Payments 2019-21 BN - Fire Protection Assmt: \$120; NR Spec 3 for 0.02 FTE loaded cost: \$4,500. 2019-21 BN Legislative appropriation to County - PILT-only: \$1,200. 2021-23 and future biennia (DNR payment only; Legislative appropriation is same x 5% inflator) = Fire Protection Assmt: \$120; NR Spec 3 for 0.02 FTE loaded cost: \$4,500.

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30000409	Mt Si & Middle Fork NRCAs/Rattlesnake Mtn 2016	WWRP - Urban Wildlife	Habitat Conservation Account - State	3,431,186	-	3,431,186	19,510	0.03	59,020	0.10	39,020	0.07	117,550	0.20	GF-State and Aquatic Lands Enhancement Account (ALEA) + one-time capital budget	DNR Payments 2019-21 BN – Fire Protection Assmt: \$620; NR Spec 3 for 0.07 FTE loaded cost: \$15,000; One-time capital project: \$20,000 (incl \$8,000 Staff/loaded, \$12,000 Goods/Services). 2019-21 BN Legislative Appropriation to County – PILT-only: \$23,400. 2021-23 and future biennia (DNR payment only; Legislative appropriation is same x 5% inflator) = Fire Protection Assmt: \$620; NR Spec 3 for 0.07 FTE loaded cost: \$15,000.
30000409	Stavis NRCA & Kitsap Forest NAP 2016	WWRP - Urban Wildlife	Habitat Conservation Account - State	3,569,499	-	3,569,499	8,520	0.01	42,040	0.07	17,040	0.02	67,600	0.10	GF-State and Aquatic Lands Enhancement Account (ALEA) + one-time capital budget	DNR Payments 2019-21 BN – Fire Protection Assmt: \$140; NR Spec 3 for 0.02 FTE loaded cost: \$7,500; One-time capital project: \$25,000 (incl \$12,000 Staff/loaded, \$13,000 Goods/Services). 2019-21 BN Legislative Appropriation to County – PILT+Weed Assmt: \$9,400. 2021-23 and future biennia (DNR payment only; Legislative appropriation is same x 5% inflator) = Fire Protection Assmt: \$140; NR Spec 3 for 0.02 FTE loaded cost: \$7,500.
30000409	Washougal Oaks Natural Area 2016	WWRP - Natural Areas	Habitat Conservation Account - State	1,338,073	-	1,338,073	4,410	0.01	158,820	0.80	8,820	0.02	172,050	0.83	GF-State and Aquatic Lands Enhancement Account	DNR Payments 2019-21 BN – Fire Protection Assmt:
30000409	Woodard Bay NRCA 2016	WWRP - Urban Wildlife	Habitat Conservation Account - State	3,232,991	-	3,232,991	4,730	0.01	129,460	0.50	9,460	0.02	143,650	0.53	GF-State and Aquatic Lands Enhancement Account	DNR Payments 2019-21 BN – Fire Protection Assmt:
	<b>Total</b>			<b>35,046,618</b>	<b>1,336,290</b>	<b>36,382,908</b>	<b>323,860</b>	<b>3.04</b>	<b>857,120</b>	<b>4.29</b>	<b>464,100</b>	<b>2.67</b>	<b>1,645,080</b>	<b>10.00</b>		
<b>471</b>	<b>STATE CONSERVATION COMMISSION</b>															
30000409	Blain Ranches	WWRP - Farmland Preservation	Farm and Forest Account - State	776,825	-	776,825	-	-	-	-	-	-	-	-		The landowner will retain all the responsibilities of operating and maintaining the land. There is essentially no O&M costs to us; any staff involvement will be part of our general operational costs.
30000409	Lazy Cross Ranch	WWRP - Farmland Preservation	Farm and Forest Account - State	1,803,656	-	1,803,656	-	-	-	-	-	-	-	-		The landowner will retain all the responsibilities of operating and maintaining the land. There is essentially no O&M costs to the agency; any staff involvement will be part of general operational costs.
30000409	Schuster Herford Ranch	WWRP - Farmland Preservation	Farm and Forest Account - State	881,000	-	881,000	-	-	-	-	-	-	-	-		The landowner will retain all the responsibilities of operating and maintaining the land. There is essentially no O&M costs to the agency; any staff involvement will be part of our general operational costs.
	<b>Total</b>			<b>3,461,481</b>	<b>-</b>	<b>3,461,481</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>465</b>	<b>STATE PARKS AND RECREATION</b>															
30000976	Parkland Acquisition	Capital	Parkland Acquisition Account - State	2,000,000	-	2,000,000	-	-	-	-	-	-	-	-	The purchase of land with buildings or infrastructure may result in operating impacts, but without knowing the specific parcels that may be acquired in the future, O&M information cannot be known.	The purchase of land with buildings or infrastructure may result in operating impacts, but without knowing the specific parcels that may be acquired in the future, O&M information cannot be known. 02N SPENDING AUTHORITY ONLY.
30000410	Sequim Bay Boating Facility Improvements	Boating Facilities Program	Recreation Resources Account - State	547,000	865,000	1,412,000	3,000	1.00	3,000	1.00	3,000	1.00	9,000	3.00	Parks Renewal and Stewardship Account	O&M: Routine maintenance, fee collection, law enforcement, visitor assistance. Park Aide \$9,700, Sr Park Aide \$15,900, C&M Project Spec \$3,000, Park Ranger 1 \$13,400, Park Ranger 3 \$30,000, Travel \$600, Goods/services \$1,000, Indirect \$16,800.
30000410	San Juan Marine Area Boating Facility Improvements	Boating Facilities Program	Recreation Resources Account - State	435,000	50,000	485,000	2,000	0.10	2,000	0.10	2,000	0.10	6,000	0.30	N/A	No additional O&M costs will occur from this project.
30000409	Iron Horse-Tekoa Trestle Decking and Railing	WWRP - State Parks	Outdoor Recreation - State	1,450,612	83,775	1,534,387	-	-	87,000	0.70	87,000	0.70	174,000	1.40	Parks Renewal and Stewardship Account	O&M: trail patrol/maintenance, litter collection, trestle inspection, pass enforcement. Park Aide \$26,000, C&M Proj Spec \$30,400, Park Ranger 1 \$42,800, Park Ranger 3 \$34,400, Travel \$1,200, Indirect \$31,200., equip maintenance \$8,000.
30000409	Brooks Memorial State Park - 200 acre acquisition	WWRP - State Parks	Outdoor Recreation - State	434,746	-	434,746	-	-	8,100	0.20	8,100	0.20	16,200	0.40	Parks Renewal and Stewardship Account	200 acres - resolve trespass issue, protect view shed and offer additional hiking/equestrian trails. O&M: routine patrol, vegetation/fire maintenance, litter pick up. Park Aide \$13,000, Travel \$200, Indirect \$3,000.
30000409	San Juan Area - Harndon Island Acquisition	WWRP - State Parks	Outdoor Recreation - State	888,760	1,100	889,860	-	-	4,100	0.10	4,100	0.10	8,200	0.20	Parks Renewal and Stewardship Account	2 acres - provide public access, resolve trespass issues, protect view shed, shoreline protection/retain habitat for salmon. O&M: routine patrol, litter pick up. Park Aide \$6,400, Travel \$200, Indirect \$1,600.
30000409	Willapa Hills Trail - Marwood Farms Acquisition	WWRP - State Parks	Outdoor Recreation - State	676,871	40,000	716,871	-	-	-	-	14,900	0.30	14,900	0.30	Parks Renewal and Stewardship Account	178 acres - develop primitive campsites, restroom, picnic area. O&M: Pass enforcement, vegetation maintenance, litter pick up, restroom cleaning. Park Ranger \$11,800, Travel \$200, Goods & Services \$100, Indirect \$2,800.
30000409	Miller Peninsula - Jones Trust	WWRP - State Parks	Outdoor Recreation - State	1,040,998	1,000	1,041,998	-	-	-	-	-	-	-	-	Parks Renewal and Stewardship Account	21 acres - develop beach access. Future O&M costs are unknown pending initial park development in 2030.
30000409	Jones Property Acquisition - Moran State Park	WWRP - State Parks	Outdoor Recreation - State	2,182,300	-	2,182,300	-	-	8,100	0.20	8,100	0.20	16,200	0.40	Parks Renewal and Stewardship Account	140 acres - provide biking/hiking trails, protect view shed and habitat. O&M: trail patrol/maintenance, litter collection. Park Aide \$13,000, Travel \$200, Indirect \$3,000.

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30000409	Inholdings and Adjacent Properties 2016	WWRP - State Parks	Outdoor Recreation - State	1,000,000	350,000	1,350,000	-	-	-	-	-	-	-	-	Parks Renewal and Stewardship Account	Various properties within or adjacent to state parks. Future costs cannot be determined until willing sellers are confirmed.
30000409	Moran - Lawrence Point Acquisition	WWRP - State Parks	Outdoor Recreation - State	2,874,520	-	2,874,520	-	-	8,100	0.20	8,100	0.20	16,200	0.40	Parks Renewal and Stewardship Account	134 acres - improve water access, hiking trails, protect view shed. O&M: trail patrol/maintenance, litter collection. Park Aide \$13,000, Travel \$200, Indirect \$3,000.
	<b>Total</b>			<b>13,530,807</b>	<b>1,390,875</b>	<b>14,921,682</b>	<b>5,000</b>	<b>1.10</b>	<b>120,400</b>	<b>2.50</b>	<b>135,300</b>	<b>2.80</b>	<b>260,700</b>	<b>6.40</b>		
<b>477</b>	<b>DEPARTMENT OF FISH AND WILDLIFE</b>															
20082045	Migratory Waterfowl Habitat		State Wildlife Account	600,000	-	600,000	-	-	-	-	-	-	-	-	General Fund - State	This project has no impacts on the state's operating budget.
20082048	Mitigation Projects and Dedicated Funding		GF-Federal/Private/Local, State Wildlife Account-State, Spec. Wildlife Account-State&Fed	13,500,000	-	13,500,000	576,000	4.00	576,000	4.00	576,000	4.00	1,728,000	12.00	General Fund - State	This authority is used for dedicated conservation efforts and construction projects to increase recreational opportunities, repair or replace facilities or infrastructure, and provide restoration and long term protection of critical fish and wildlife habitats and land acquisitions. The majority of these projects will not have any operating impact. The operation and maintenance estimate was based on the assumption that this authority would be used to acquire land, however, that is not the sole purpose of this authority.
30000409	Hoffstadt Hills	WWRP - Critical Habitat	Habitat Conservation Account - State	3,000,000	-	3,000,000	-	-	34,840	0.14	34,944	0.14	69,784	0.28	General Fund - State	19-21 BN - Fire Assess: 1,300 acres x \$0.78, Weed Assess: 1,300 acres x \$0.02, Nat Res Tech 2: \$20,878, Contract Services: \$342, Goods & Services: \$10,264, Travel: \$1,026, Equipment: \$1,300. 21-23 BN - Fire Assess: 1,300 acres x \$0.86, Weed Assess: 1,300 acres x \$0.02, Nat Res Tech 2: \$20,878, Contract Services: \$342, Goods & Services: \$10,264, Travel: \$1,026, Equipment: \$1,300. Land assessments are assumed to increase by 10% each biennium based on historical billings.
30000409	Mid Columbia - Grand Coulee 2016	WWRP - Critical Habitat	Habitat Conservation Account - State	3,000,000	-	3,000,000	-	-	188,500	0.79	188,500	0.79	377,000	1.58	General Fund - State	19-21 BN - Nat Res Tech 2: \$116,382, Contract Services: \$1,908, Goods & Services: \$57,236, Travel: \$5,724, Equipment: \$7,250. 21-23 BN - Nat Res Tech 2: \$116,382, Contract Services: \$1,908, Goods & Services: \$57,236, Travel: \$5,724, Equipment: \$7,250. Number of Acres: 7,250 Land assessments are assumed to increase by 10% each biennium based on historical billings.
30000409	Teanaway Valley Riparian	WWRP - Riparian Protection	Habitat Conservation Account - State	2,500,000	-	2,500,000	-	-	7,978	0.02	8,006	0.02	15,984	0.04	General Fund - State	19-21 BN - Fire Assess: 215 x \$0.68, Weed Assess: 215 x \$0.14, Cons. Dist: 215 x \$0.50, PILT: \$2,104, Nat Res Tech 2: \$3,452, Contract Serv: \$58, Goods & Services: \$1,698, Travel: \$170, Equipment: \$212. 21-23 BN - Fire Assess: 215 x \$0.75, Weed Assess: 215 x \$0.15, Cons. Dist: 215 x \$0.54, PILT: \$2,104, Nat Res Tech 2: \$3,452, Contract Serv: \$58, Goods & Services: \$1,698, Travel: \$170, Equipment: \$212. Land assessments are assumed to increase by 10% each biennium based on historical billings.
30000409	South Fork Manastash (HOC)	WWRP - Critical Habitat	Habitat Conservation Account - State	1,500,000	-	1,500,000	-	-	57,606	0.17	57,729	0.17	115,335	0.34	General Fund - State	19-21 BN - Fire Assess: 1,601 x \$0.71, Weed Assess: 1,601 x \$0.01, Cons. Dist.: 1,601 x \$0.05, PILT: \$14,740, Nat Res T2: \$25,700, Contr. Serv.: \$422, Goods & Serv: \$12,640, Travel: \$1,262, Equip: \$1,602. 21-23 BN - Fire Assess: 1,601 x \$0.79, Weed Assess: 1,601 x \$0.01, Cons. Dist.: 1,601 x \$0.06, PILT: \$14,740, Nat Res T2: \$25,700, Contr. Serv.: \$422, Goods & Serv: \$12,640, Travel: \$1,262, Equip: \$1,602. Land assessments are assumed to increase by 10% each biennium based on historical billings.
30000409	Cowiche Watershed 2016	WWRP - Critical Habitat	Habitat Conservation Account - State	3,000,000	-	3,000,000	-	-	117,795	0.35	118,147	0.35	235,942	0.70	General Fund - State	19-21 BN - Fire Assess: 3,200 x \$0.84, Weed
30000409	Simcoe 2016	WWRP - Critical Habitat	Habitat Conservation Account - State	4,000,000	-	4,000,000	-	-	282,330	0.73	282,803	0.73	565,133	1.46	General Fund - State	19-21 BN - Fire Assess: 6,700 acres x \$0.68, Weed Assess: 6,700 acres x \$0.03, PILT: \$103,404, Nat Res Tech 2: \$107,552, Contract Services: \$842, Goods & Services: \$52,894, Travel: \$5,290, Equip: \$6,700. 21-23 BN - Fire Assess: 6,700 acres x \$0.75, Weed Assess: 6,700 acres x \$0.03, PILT: \$103,404, Nat Res Tech 2: \$107,552, Contract Services: \$842, Goods & Services: \$52,894, Travel: \$5,290, Equip: \$6,700. Land assessments are assumed to increase by 10% each biennium based on historical billings.
30000409	Merrill Lake RP 2016	WWRP - Riparian Protection	Habitat Conservation Account - State	2,300,000	-	2,300,000	-	-	7,675	0.03	7,707	0.03	15,382	0.06	General Fund - State	19-21 BN - Fire Assess: 283 acres x \$1.06, Weed

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30000409	West Rocky Prairie 2016	WWRP - Urban Wildlife	Habitat Conservation Account - State	2,200,000	-	2,200,000	-	-	11,956	0.04	12,182	0.04	24,138	0.08	General Fund - State	19-21 BN - Weed Assess: 373 acres x \$0.77, Cons Dis: 373 acres x \$0.52, Storm Water: 373 acres x \$4.81, Nat Res Tech 2: \$5,982, Contract Services: \$98, Goods & Services: \$2,942, Travel: \$293, Equip: \$370. 21-23 BN - Weed Assess: 373 acres x \$0.84, Cons Dis: 373 acres x \$0.57, Storm Water: 373 acres x \$5.29, Nat Res Tech 2: \$5,982, Contract Services: \$98, Goods & Services: \$2,942, Travel: \$293, Equip: \$370. Land assessments are assumed to increase by 10% each biennium based on historical billings. Number of Acres: 373 (50% of 745 acres)	
30000409	Scatter Creek Addition	WWRP - Urban Wildlife	Habitat Conservation Account - State	1,000,000	-	1,000,000	-	-	4,009	0.02	4,026	0.02	8,035	0.04	General Fund - State	19-21 BN - Fire Assess: 148 acres x \$0.64, Weed Assess: 148 acres x \$0.45, Nat Res Tech 2: \$2,374, Contract Services: \$40, Goods & Services: \$1,168, Travel: \$116, Equipment: \$150. 21-23 BN - Fire Assess: 148 acres x \$0.70, Weed Assess: 148 acres x \$0.50, Nat Res Tech 2: \$2,374, Contract Services: \$40, Goods & Services: \$1,168, Travel: \$116, Equipment: \$150. Land assessments are assumed to increase by 10% each biennium based on historical billings.	
30000414	Leque Island Estuary Restoration Construction	PSAR Large Capital Projects	State Building Construction Account - State	6,630,991	375,000	7,005,991	-	-	-	-	-	-	-	-	Wildlife Access Program	This restoration project restores damaged dikes and there is a current budget for O&M for these structures. No additional O&M needs are anticipated through the 2021-23.	
30000410	Williams Lake Access Redevelopment	Boating Facilities Program	Recreation Resources Account - State	647,000	-	647,000			1,132	0.02	4,528	0.02	5,660	0.04	Wildlife Access Program	Litter control, fence and sign repair, weed control, toilet cleaning and restocking, and boat ramp maintenance. Estimated annual O&M calculation based Natural Resources Tech 2 salary (\$1,063) and benefits (\$476) and additional costs including goods/services (\$503), travel (\$137), and equipment (\$85) for an average 5-acre maintained site.	
30000410	Lake Campbell Access Redevelopment	Boating Facilities Program	Recreation Resources Account - State	590,000	-	590,000			1,132	0.02	4,528	0.02	5,660	0.04	Wildlife Access Program	Litter control, fence and sign repair, weed control, toilet cleaning and restocking, and boat ramp maintenance. Estimated annual O&M calculation based Natural Resources Tech 2 salary (\$1,063) and benefits (\$476) and additional costs including goods/services (\$503), travel (\$137), and equipment (\$85) for an average 5-acre maintained site.	
30000410	Luhr's Landing Access Redevelopment	Boating Facilities Program	Recreation Resources Account - State	485,000	-	485,000			1,132	0.02	4,528	0.02	5,660	0.04	Wildlife Access Program	Litter control, fence and sign repair, weed control, toilet cleaning and restocking, and boat ramp maintenance. Estimated annual O&M calculation based Natural Resources Tech 2 salary (\$1,063) and benefits (\$476) and additional costs including goods/services (\$503), travel (\$137), and equipment (\$85) for an average 5-acre maintained site.	
30000410	Point Whitney Access Redevelopment	Boating Facilities Program	Recreation Resources Account - State	540,000	-	540,000			1,132	0.02	4,528	0.02	5,660	0.04	Wildlife Access Program	Litter control, fence and sign repair, weed control, toilet cleaning and restocking, and boat ramp maintenance. Estimated annual O&M calculation based Natural Resources Tech 2 salary (\$1,063) and benefits (\$476) and additional costs including goods/services (\$503), travel (\$137), and equipment (\$85) for an average 5-acre maintained site.	
30000410	Chapman Lake Access Development	Boating Facilities Program	Recreation Resources Account - State	847,000	-	847,000			1,132	0.02	4,528	0.02	5,660	0.04	Wildlife Access Program	Litter control, fence and sign repair, weed control, toilet cleaning and restocking, and boat ramp maintenance. Estimated annual O&M calculation based Natural Resources Tech 2 salary (\$1,063) and benefits (\$476) and additional costs including goods/services (\$503), travel (\$137), and equipment (\$85) for an average 5-acre maintained site.	
30000410	Roses Lake Access Redevelopment	Boating Facilities Program	Recreation Resources Account - State	498,000	-	498,000			1,132	0.02	4,528	0.02	5,660	0.04	Wildlife Access Program	Litter control, fence and sign repair, weed control, toilet cleaning and restocking, and boat ramp maintenance. Estimated annual O&M calculation based Natural Resources Tech 2 salary (\$1,063) and benefits (\$476) and additional costs including goods/services (\$503), travel (\$137), and equipment (\$85) for an average 5-acre maintained site.	
30000410	Long Lake Access Redevelopment	Boating Facilities Program	Recreation Resources Account - State	420,000	-	420,000			1,132	0.02	4,528	0.02	5,660	0.04	Wildlife Access Program	Litter control, fence and sign repair, weed control, toilet cleaning and restocking, and boat ramp maintenance. Estimated annual O&M calculation based Natural Resources Tech 2 salary (\$1,063) and benefits (\$476) and additional costs including goods/services (\$503), travel (\$137), and equipment (\$85) for an average 5-acre maintained site.	

2017-19 GOVERNOR RECOMMENDED																
Recreation or Wildlife Habitat Conservation Projects That May Include Land Acquisitions																
December 2016																
Project #	Project Title Alternate Project	Program Name	Account To Be Used for Capital	Capital Funding			Estimated O&M Costs and Equivalent FTEs						O & M		O & M Activities	
				Funding Amount	Match Provided	Total Project Cost	2017-19		2019-21		2021-23		TOTAL	Funding Source		Account Name
30000410	Blue Lake Access Redevelopment, Grant County	Boating Facilities Program	Recreation Resources Account - State	390,000	-	390,000			1,132	0.02	4,528	0.02	5,660	0.04	Wildlife Access Program	Litter control, fence and sign repair, weed control, toilet cleaning and restocking, and boat ramp maintenance. Estimated annual O&M calculation based Natural Resources Tech 2 salary (\$1,063) and benefits (\$476) and additional costs including goods/services (\$503), travel (\$137), and equipment (\$85) for an average 5-acre maintained site.
30000410	Lawrence Lake Access Redevelopment	Boating Facilities Program	Recreation Resources Account - State	505,000	-	505,000			1,132	0.02	4,528	0.02	5,660	0.04	Washington Department of Fish and Wildlife Aquatic Invasive Species Prevention account.	Litter control, fence and sign repair, weed control, toilet cleaning and restocking, and boat ramp maintenance. Estimated annual O&M calculation based Natural Resources Tech 2 salary (\$1,063) and benefits (\$476) and additional costs including goods/services (\$503), travel (\$137), and equipment (\$85) for an average 5-acre maintained site.
30000410	Boat Decontamination Station, Ephrata	Boating Facilities Program	Recreation Resources Account - State	285,000	-	285,000			1,863	0.25	5,588	0.60	7,451	0.85	City of Stanwood and/or WDFW Access Program	Winterize and annual maintenance of unit. Electric
30000410	Stanwood Hamilton Landing Access Development	Boating Facilities Program	Recreation Resources Account - State	538,000	-	538,000			1,132	0.02	4,528	0.02	5,660	0.04	Washington Department of Fish and Wildlife Aquatic Invasive Species Prevention account.	O&M activities include litter control, fence and sign repair, weed control, toilet cleaning, and boat ramp maintenance. Estimated annual O&M calculation based Natural Resources Tech 2 salary (\$1,063) and benefits (\$476) and additional costs including goods/services (\$503), travel (\$137), and equipment (\$85) for an average 5-acre maintained site. The O&M costs may change following final negotiations with the City of Stanwood.
30000410	Boat Decontamination Station, Spokane	Boating Facilities Program	Recreation Resources Account - State	285,000	-	285,000			1,863	0.25	5,588	0.60	7,451	0.85	Wildlife Access Program	Winterizing and maintenance of unit. Estimate of total calculation Hydrokleen CMAFU-2 Solids Filter Media=\$151; Granular media for polishing loop #1=\$693.00; Granular media for polishing loop #2=\$552.00; Biological additive for organics control=\$398.00; Scientific Technician 2 salary \$2,939; Benefits \$1,166; Utilities \$1,552
30000410	Skagit WLA Headquarters Boat Launch Redevelopment	Boating Facilities Program	Recreation Resources Account - State	436,000	-	436,000			11,132	0.02	14,528	0.02	25,660	0.04	Wildlife Access Program	Litter control, fence and sign repair, weed control, and boat ramp maintenance. Estimated annual O&M calculation based Natural Resources Tech 2 salary (\$1,063) and benefits (\$476) and additional costs including goods/services (\$503), travel (\$137), and equipment (\$85) for an average 5-acre maintained site. An additional \$10K/yr. included for maintenance dredging.
30000411	Wooten Wildlife Area Campground 3 Remodel	NOVA Nonhighway Road	NOVA Program Account - State	160,000	-	160,000	2,928	0.05	2,928	0.05	2,928	0.05	8,784	0.15	Region 1 Access South Budget	The O&M Activities that will be needed for the new campground will be vault toilet cleaning/maintenance, trash cleanup, and weed control. It will take ~104 hours per biennium (~52 hours per year) to maintain the new campground by the Natural Resource Tech 2. This calculates out to .05 FTE per biennium with a cost of \$2,927.60 per biennium.
30000411	Chesaw Access Trailhead Development	NOVA Nonmotorized	NOVA Program Account - State	149,500	10,000	159,500	2,040	0.02	2,085	0.02	2,135	0.02	6,260	0.06	Scotch Creek WLA O&M - BPA	The parking lot will be sprayed annually with a soil sterilant to control the spread of noxious weeds. The post and rail fence will be constructed of treated materials, therefore maintenance will be very minimal.
30000411	Pogue Mountain Trail	NOVA Nonmotorized	NOVA Program Account - State	141,200	10,000	151,200	2,080	0.04	2,170	0.04	2,270	0.04	6,520	0.12	Scotch Ck. WLA O&M BPA	Based off general maintenance for the trail for two years.(brush-out, log-out, tread repair,etc.) Estimated to be 80 or so man hrs per biennium.
<b>Total</b>				<b>50,147,691</b>	<b>395,000</b>	<b>50,542,691</b>	<b>583,048</b>	<b>4.11</b>	<b>1,322,050</b>	<b>7.12</b>	<b>1,368,361</b>	<b>7.82</b>	<b>3,273,459</b>	<b>19.05</b>		
<b>GRAND TOTAL</b>				<b>102,186,597</b>	<b>3,122,165</b>	<b>105,308,762</b>	<b>911,908</b>	<b>8.25</b>	<b>2,299,570</b>	<b>13.91</b>	<b>1,967,761</b>	<b>13.29</b>	<b>5,179,239</b>	<b>35.45</b>		