

State Parks and Recreation Commission

RCWs 79A.05, 79A.60, 79A.65, 79A.80, 46.10, 47.39

Current Law Budget

Request	\$164,060,000	
Net change from current biennium	\$6,100,103	Decrease
Percent change from current biennium	3.6%	Decrease

The Washington State Parks and Recreation Commission is responsible for the long term care and protection of Washington's state parks. Charged with a dual mission, the commission seeks to provide recreation access to, and public enjoyment of, a diverse park system while caring for and protecting the parks' natural and cultural resources, preserving the system for future generations.

Agency Mission

The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives.

Agency Level Summary

Operating Budget: Summary

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
21,667,000		General Fund - Basic Account - State	8,658,000	21,667,000	21,238,000
6,920,000		General Fund - Basic Account - Federal	4,915,900	6,920,000	6,934,000
3,309,000		Winter Recreation Program Account - State	1,299,382	3,309,000	3,348,000
231,000		ORV & Nonhighway Account - State	214,000	231,000	234,000
5,824,000	1,524,000	Snowmobile Account - State	2,405,444	4,300,000	5,873,000
369,000		Aquatic Lands Enhancement Account - State	363,000	369,000	367,000
		Waste Reduct/Recycle/Litter Control - State	1,700,000		
986,000		Motor Vehicle Account - State	986,000	986,000	986,000
250,000		Recreation Access Pass Account - State		250,000	
131,357,000	2,275,000	Parks Renewal/Stewardship Account - State	99,351,430	129,082,000	123,049,000
318,000		Parks Renewal/Stewardship Account - Private/Local	218,802	318,000	318,000
<u>171,231,000</u>	<u>3,799,000</u>	Total Appropriated Funds	<u>120,111,958</u>	<u>167,432,000</u>	<u>162,347,000</u>
		Non-Appropriated Funds			
		State Parks Educ & Enhancement - Non-Appropriated	158,026	311,000	329,000
		Boating Safety Educ Certification - Non-Appropriated	630,511	775,000	784,000
		Outdoor Education and Recreation - Non-Appropriated		1,042,103	
		Parks Improvement Account - Non-Appropriated	558,390	600,000	600,000
		Total Non-Appropriated Funds	<u>1,346,927</u>	<u>2,728,103</u>	<u>1,713,000</u>

Capital Budget: Summary*

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
3,350,000		General Fund - Basic Account - Federal	2,305,940	3,350,000	3,350,000
2,000,000		Parkland Acquisition Account - State	134,996	2,000,000	2,000,000
61,618,538	12,562,000	State Building Construction Account - State	34,055,411	49,056,538	68,210,000
2,000,000		Parks Renewal/Stewardship Account - Private/Local	1,400,117	2,000,000	2,000,000
68,968,538	12,562,000	Total Appropriated Funds	37,896,464	56,406,538	75,560,000

*For detail projects, see 2017-19 Capital Plan.

Operating Budget: Change from Preceding Biennium

	2013-15 Actual		2015-17 Estimated		2017-19 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	(3,139,457)	(2.5)%	48,701,218	40.1%	(6,100,103)	(3.6)%

Employment Summary

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	597.5	639.2	703.4	681.7	679.4