

# State Parks and Recreation Commission

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

Request	\$128,615,000	
Net change from current biennium	\$4,969,000	Increase
Percent change from current biennium	4.0%	Increase

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 the parks' natural and cultural resource stewardship needs, necessary to preserve the system's values for future generations.

## Agency Mission

The Washington State Parks and Recreation Commission acquires, operates, enhances, and protects a diverse system of recreational, cultural, historical, and natural sites. The commission fosters outdoor recreation and education statewide to provide enjoyment and enrichment for all and a valued legacy to future generations.

## Agency Level Summary

### Operating Budget: Summary

2011-13 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2009-11 Actual	2011-13 Estimated	2013-15 Proposed
17,334,000		General Fund - Basic Account - State	41,345,900	17,334,000	18,865,000
5,905,000		General Fund - Basic Account - Federal	6,420,437	5,905,000	5,986,000
1,480,000	1,455,000	General Fund - Basic Account - Federal Unanticipated		25,000	
		General Fund - Basic Account - Federal Stimulus	50,000		
1,759,000		Winter Recreation Program Account - State	1,081,610	1,759,000	2,065,000
224,000		ORV & Nonhighway Account - State	239,000	224,000	215,000
4,844,000	686,000	Snowmobile Account - State	3,981,411	4,158,000	4,860,000
4,363,000		Aquatic Lands Enhancement Account - State	368,000	4,363,000	363,000
986,000		Motor Vehicle Account - State	985,000	986,000	986,000
		Recreation Resources Account - State	9,469,000		
		NOVA Program Account - State	9,164,000		
106,516,000	19,042,000	Parks Renewal/Stewardship Account - State	58,126,442	87,474,000	93,612,000
300,000		Parks Renewal/Stewardship Account - Private/Local	175,225	300,000	300,000
<b>143,711,000</b>	<b>21,183,000</b>	<b>Total Appropriated Funds</b>	<b>131,406,025</b>	<b>122,528,000</b>	<b>127,252,000</b>
<b>Non-Appropriated Funds</b>					
		State Parks Educ & Enhancement - Non-Appropriated		100,000	100,000
		Boating Safety Educ Certification - Non-Appropriated	633,759	418,000	663,000
		Parks Improvement Account - Non-Appropriated	505,589	600,000	600,000
		<b>Total Non-Appropriated Funds</b>	<b>1,139,348</b>	<b>1,118,000</b>	<b>1,363,000</b>

## Capital Budget: Summary\*

2011-13 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2009-11 Actual	2011-13 Estimated	2013-15 Proposed
4,050,000		General Fund - Basic Account - Federal	4,947,725	4,050,000	3,350,000
		General Fund - Basic Account - Private/Local	1,229,130		
2,000,000	1,798,000	Parkland Acquisition Account - State	836,589	202,000	2,000,000
26,973,467	12,045,000	State Building Construction Account - State	26,393,422	14,928,467	38,713,000
1,073,000		Hood Canal Aquatic Rehabilitation - State	2,854,245	1,073,000	
		State Toxics Control Account - State	12,870		
1,750,000	500,000	Parks Renewal/Stewardship Account - Private/Local	130,955	1,250,000	2,300,000
<b>35,846,467</b>	<b>14,343,000</b>	<b>Total Appropriated Funds</b>	<b>36,404,936</b>	<b>21,503,467</b>	<b>46,363,000</b>

\*For detail projects, see 2013-15 Capital Plan.

## Operating Budget: Change from Preceding Biennium

	2009-11 Actual		2011-13 Estimated		2013-15 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	(4,779,632)	(3.5)%	(8,899,373)	(6.7)%	4,969,000	4.0%

## Employment Summary

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated	2013-14 Proposed	2014-15 Proposed
FTE Staff Years	645.1	608.9	611.5	634.9	631.9