

Recreation and Conservation Funding Board

RCW 77.85.110, 79A.25

Current Law Budget

Request	\$9,955,000	
Net change from current biennium	\$179,260	Decrease
Percent change from current biennium	1.8%	Decrease

The Recreation and Conservation Funding Board and its associated Recreation and Conservation Office administer a variety of grant programs that conserve and improve Washington’s great outdoors. The office provides leadership, funding, coordination, and technical assistance to government agencies, Native American tribes, nonprofit organizations, and private landowners to create opportunities for outdoor recreation, conserve the best of state’s wild lands and wildlife, and recover salmon from the brink of extinction.

The office provides administrative support, grant program management, and program development to four independent boards: the Recreation and Conservation Funding Board, the Salmon Recovery Funding Board, the Invasive Species Council, and the Habitat and Recreation Lands Coordinating Group. It also houses the Governor’s Salmon Recovery Office.

Agency Mission

The mission of the Recreation and Conservation Office is to work with others to protect and improve the best of Washington’s natural and outdoor recreational resources.

Agency Level Summary

Operating Budget: Summary

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
1,736,000	7,001	General Fund - Basic Account - State	1,720,213	1,728,999	1,456,000
3,411,000		General Fund - Basic Account - Federal	3,158,816	3,411,000	3,553,000
124,000	64,000	General Fund - Basic Account - Private/Local	7,948	60,000	24,000
480,000		Aquatic Lands Enhancement Account - State	278,000	480,000	489,000
		Vessel Response Account - State	100,000		
34,000		Park Land Trust Revolving Account - State		34,000	
33,000		State Wildlife Account - State		33,000	
37,000		Firearms Range Account - State	37,000	37,000	37,000
3,153,000		Recreation Resources Account - State	2,869,995	3,153,000	3,367,000
961,000		NOVA Program Account - State	900,000	961,000	1,022,000
33,000		Parks Renewal/Stewardship Account - State		33,000	
10,002,000	71,001	Total Appropriated Funds	9,071,972	9,930,999	9,948,000
		Non-Appropriated Funds			
		Industrial Insurance Premium Refund - Non-Appropriated	3,626	2,261	
		Youth Athletic Facility Account - Non-Appropriated	91,000	201,000	7,000
		Total Non-Appropriated Funds	94,626	203,261	7,000

Capital Budget: Summary*

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
146,843,496	70,668,000	General Fund - Basic Account - Federal	63,978,186	76,175,496	141,868,000
8,585,236	4,745,000	Aquatic Lands Enhancement Account - State	4,373,207	3,840,236	4,745,000
132,884,550	70,695,000	State Building Construction Account - State	48,804,928	62,189,550	184,685,000
		Salmon Recovery Account - State	62,000		
36,570,873	19,992,000	Outdoor Recreation Account - State	27,959,745	16,578,873	46,992,000
6,838,589	3,670,000	Farmlands Preservation Account - State	5,341,010	3,168,589	9,670,000
11,867,784	5,884,000	Riparian Protection Account - State	5,417,328	5,983,784	15,884,000
1,099,115	415,000	Firearms Range Account - State	684,803	684,115	995,000
8,605,529	2,617,000	State Toxics Control Account - State	1,394,471	5,988,529	2,617,000
49,457,192	25,098,000	Habitat Conservation Account - State	23,068,766	24,359,192	52,098,000
11,130,400	4,898,000	Recreation Resources Account - State	5,762,567	6,232,400	14,258,000
11,794,493	5,100,000	NOVA Program Account - State	5,251,039	6,694,493	13,770,000
<u>425,677,257</u>	<u>213,782,000</u>	Total Appropriated Funds	<u>192,098,050</u>	<u>211,895,257</u>	<u>487,582,000</u>

*For detail projects, see 2015-17 Capital Plan.

Operating Budget: Change from Preceding Biennium

	2011-13 Actual		2013-15 Estimated		2015-17 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	(1,137,516)	(11.0)%	967,662	10.6%	(179,260)	(1.8)%

Employment Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	20.9	32.8	20.9	18.9	19.0