

State Parks and Recreation Commission

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

Request	\$144,708,000	
Net change from current biennium	\$13,567,351	Increase
Percent change from current biennium	10.3%	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 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

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
8,686,000	28,000	General Fund - Basic Account - State	17,334,000	8,658,000	18,849,000
6,001,000	28,000	General Fund - Basic Account - Federal	5,852,628	5,973,000	6,920,000
		General Fund - Basic Account - Federal Unanticipated	1,034,739		
2,463,000	142,358	Winter Recreation Program Account - State	1,710,325	2,320,642	3,283,000
214,000		ORV & Nonhighway Account - State	224,000	214,000	229,000
4,856,000	1,099,993	Snowmobile Account - State	3,581,461	3,756,007	5,798,000
363,000		Aquatic Lands Enhancement Account - State	4,362,999	363,000	363,000
1,700,000		Waste Reduct/Recycle/Litter Control - State		1,700,000	
986,000		Motor Vehicle Account - State	986,000	986,000	986,000
105,159,000		Parks Renewal/Stewardship Account - State	88,335,253	105,159,000	106,273,000
300,000		Parks Renewal/Stewardship Account - Private/Local	193,049	300,000	318,000
<u>130,728,000</u>	<u>1,298,351</u>	Total Appropriated Funds	<u>123,614,454</u>	<u>129,429,649</u>	<u>143,019,000</u>
		Non-Appropriated Funds			
		State Parks Educ & Enhancement - Non-Appropriated	100,000	400,000	312,000
		Boating Safety Educ Certification - Non-Appropriated	371,068	711,000	777,000
		Parks Improvement Account - Non-Appropriated	512,820	600,000	600,000
		Total Non-Appropriated Funds	<u>983,888</u>	<u>1,711,000</u>	<u>1,689,000</u>

Capital Budget: Summary*

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
4,350,000		General Fund - Basic Account - Federal	2,131,280	4,350,000	3,350,000
2,000,000		Parkland Acquisition Account - State	276,815	2,000,000	2,000,000
52,958,129	5,922,000	State Building Construction Account - State	14,797,058	47,036,129	84,792,000
		Hood Canal Aquatic Rehabilitation - State	1,073,000		
2,274,564		Parks Renewal/Stewardship Account - Private/Local	402,094	2,274,564	1,000,000
<u>61,582,693</u>	<u>5,922,000</u>	Total Appropriated Funds	<u>18,680,247</u>	<u>55,660,693</u>	<u>91,142,000</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	(7,947,031)	(6.0)%	6,542,307	5.3%	13,567,351	10.3%

Employment Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	590.8	568.9	651.5	701.6	700.1