



STATE OF WASHINGTON

OFFICE OF THE INTERAGENCY COMMITTEE
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June 24, 2005

TO: IAC Members and Designees
FROM: Laura E. Johnson, Director *LEJ*
PREPARED BY: Mark Jarasitis, Financial Manager *MJ*
SUBJECT: 2005-2007 Budget Presentation

The Governor has signed the operating and the capital budgets for the two years starting July 1, 2005. Attachment 1 and 2 shows the actual budget details. Budget items of note are:

- \$50 million for Washington Wildlife and Recreation Program (WWRP).
- All programs funded at levels requested and supported by revenue projections.
- Full funding for all capital budget reappropriated amounts.
- Continued funding of the Biodiversity Council.

- Approval of decision packages in the budget:
 - \$150,000 – funding for State Comprehensive Outdoor Recreation Plan (SCORP) update. This is part federally funded and part state match.
 - \$358,000 – state and federal - Upgrade the PRISM system's existing single point of reference mapping system to a geographic area ("polygon"). This will better identify the location, boundaries, and size of a project site, and allow much better analysis of grant investments.
- Various provisos, including language regarding any county that purchased land before 1978 for off-road vehicle sports park recreation, and clarification of authority for biodiversity strategy.

In the SRFB budget, items of note included:



- \$18.0 million state and \$44.0 million federal spending authority for salmon grants.
- Continued funding for salmon and watershed health monitoring
- \$500,000 for consolidation of salmon and watershed data – a pilot program, by contract with the Conservation Commission.
- \$4.15 million for the Family Forest Fish Passage Program (FFFPP)

A capital budget item of interest to both IAC and SRFB is a legislative interim study on the “Costs of Stewardship of Public and Private Land”, per Sec. 930 of the Capital Budget. This study will also be coordinated with a similar legislative task force on in-lieu taxes on conservation lands called for in ESSB5396, Sec. 16, and with the results of the “Public Lands Strategy” report being issued by IAC in late June 2005.

IAC - related text in the Operating and Capital Budgets is shown in Attachments 1 and 2. A summary of the new appropriation authorizations is shown in Attachment 3.

If you have any questions or need additional detail, please call Mark Jarasitis at (360) 902-3006 or inquire at the meeting.

OPERATING BUDGET TEXT
(ESSB 6090)

Sec. 304. FOR THE INTERAGENCY COMMITTEE FOR OUTDOOR RECREATION

General Fund--State Appropriation (FY 2006)	\$1,401,000
General Fund--State Appropriation (FY 2007)	\$1,414,000
General Fund--Federal Appropriation	\$18,455,000
General Fund--Private/Local Appropriation	\$250,000
Aquatic Lands Enhancement Account--State Appropriation .	\$254,000
Water Quality Account--State Appropriation	\$200,000
Firearms Range Account--State Appropriation	\$24,000
Recreation Resources Account--State Appropriation	\$3,176,000
NOVA Program Account--State Appropriation	\$809,000
TOTAL APPROPRIATION	\$25,983,000

The appropriations in this section are subject to the following conditions and limitations:

(1) ...*(SRFB program related item – text not included here)*

(2) ...*(SRFB program related item – text not included here)*

(3) During the 2005-07 fiscal biennium, any county that purchased land before 1978 for off-road vehicle sports park recreation pursuant to 1972 ex.s. c 153 and 1975 1st ex.s. c 34 may discharge its contractual obligations for state-funded capital improvements on those lands if by no later than June 30, 2007:

(a) It sells on the open market, at the highest price achievable, all such lands and related facilities and equipment. After deducting reasonable expenses for the cost of sale, all remaining funds will be deposited within thirty days of closing to the nonhighway and off-road vehicle activities program account in the office of the state treasurer. Any funds derived from such sale shall be expended in accordance with RCW 46.09.170(2)(d)(ii)(A) in the same manner as funds the committee receives from RCW 46.09.110 and shall be used for off-road vehicle recreation facilities in areas west of the crest of the Cascade Mountains with preference for developing a new off-road vehicle sports park; or

(b) With the consent of the interagency committee, it gives all such lands and related facilities and equipment to a state or local agency. The state or local agency must agree to make the lands available for purposes related to motorized off-road vehicle recreation. The agency will not be responsible for

contractual obligations for previous state-funded capital improvements on those lands. The interagency committee may award a one time noncompetitive grant to the agency for renovation and other capital improvements and for initial operating costs. If a transfer of property under this subsection (b) is not approved prior to June 30, 2006, then the property shall be sold according to (a) of this subsection.

(4) \$125,000 of the general fund--state appropriation for fiscal year 2006 and \$125,000 of the general fund--state appropriation for fiscal year 2007 are provided solely for the biodiversity strategy.

(5) ...(*SRFB program related item – text not included here*)

**CAPITAL BUDGET TEXT
(ESSB 6094)**

Sec. 930.

Costs of Stewardship of Public and Private Land

(1) The house of representatives capital budget committee, with staff support provided by the office of program research, shall research and develop recommendations and findings comparing the stewardship costs to properly manage public lands compared to private lands and the fiscal impacts on counties of purchasing additional public lands under chapter 79A.15 RCW. The capital budget committee shall work with the interagency committee for outdoor recreation, the department of fish and wildlife, the department of natural resources, and counties to obtain necessary information to complete the report.

(a) The private versus public stewardship comparison component of the report shall include, but not be limited to, weed control, diking and drainage, fencing, signage, and other land management activities.

(b) The county fiscal impact component of the report shall include, but not be limited to, a financial analysis determining the difference by county of assessing property taxes on lands acquired under chapter 79A.15 RCW based on one hundred percent of a property's true and fair value compared to assessing property as open space under chapter 84.34 RCW. The analysis shall also compare the fiscal impacts of using these different property tax rates by county for existing game lands held by the department of fish and wildlife and natural areas managed by the department of natural resources.

(2) The capital budget committee shall prepare the report by December 1, 2005.

SUMMARY of New Appropriation Authority, Interagency Committee for Outdoor Recreation

<u>2005-07 Biennium Budget</u>	<u>Legislature Final</u>
Operating Budget:	
Administration	4,027,000
Outdoor Recreation Plan Update	152,000
Biodiversity	500,000
Technology Enhancements (Polygon Proj)	359,000
Total Operating Budget (New Authority)	5,038,000
Capital Budget:	
State Funding	
Aquatic Lands Enhancement Account	5,024,000
Boating Facilities Program	8,350,000
Firearms & Archery Range Recreation	222,300
Nonhighway & Off-Road Vehicle Activities	7,579,000
WA Wildlife & Recreation Program	50,000,000
Federal Funding	
Boating Infrastructure Grant	200,000
Land & Water Conservation Fund	4,500,000
National Recreational Trails Program	2,350,000
Total Capital Budget (New Authority)	78,225,300