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House Finance Budget Subcommittee

February 12, 2015

**Department of Natural Resources
Division of Parks and Outdoor Recreation
Ben Ellis, Director**

For more information go to www.alaskastateparks.org
Alaska Public Lands Information Center (Anchorage)—907-644-3661 or 866-869-6882
Public Information Center (Anchorage)—907-244-8400 (Fairbanks)—907-451-2705

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[illegible]

Contact: Finger Lake SRA, 7278 E. Bogard Rd., Virella, AK 99654 (907) 745-1977

[illegible]

Contact: Morgan's Landing, Mile 85 Sterling Hwy, Soldotna, AK 99689 (907) 262-5382

[illegible]

Contact: DNR Northern Region Office 3700 Airport Way, Fairbanks, AK 99709 (907) 453-2666

[illegible]

Contact: 400 Willoughby Ave., Ames, AK 99013 (907) 461-4161


[illegible]

Contact: Fort Abercrombie SHP 1400 Abercrombie Dr., Kodak, AK 99615 (907) 486-6300

[illegible]

Contact: Potter Section House 515, 18620 Seward Hwy Anchorage, AK 99516 (907) 345-5014

Campsites: Most campsites accommodate RVs up to 60 feet. Dump stations are available at some sites.

—indicates campsites that accommodate RVs up to 35 feet



PUBLIC-USE CABINS
range from \$20-\$75
per night and can be
reserved online.

PARK USER FEES are returned to the park system to defray maintenance and operational costs. For more information on fees, including parking and boat launch passes, call 907-259-8400 or visit us online at www.alaskastateparks.org

State	Year	Company	Project Name	Industry	Dividing Water	Technical Ranking	Project Goals	Research Community	Location
Alabama	1975								
Alaska	1975								
Arizona	1975								
Arkansas	1975								
California	1975								
Colorado	1975								
Connecticut	1975								
Delaware	1975								
Florida	1975								
Georgia	1975								
Hawaii	1975								
Idaho	1975								
Illinois	1975								
Indiana	1975								
Iowa	1975								
Kansas	1975								
Kentucky	1975								
Louisiana	1975								
Maine	1975								
Maryland	1975								
Massachusetts	1975								
Michigan	1975								
Minnesota	1975								
Mississippi	1975								
Missouri	1975								
Montana	1975								
Nebraska	1975								
Nevada	1975								
New Hampshire	1975								
New Jersey	1975								
New Mexico	1975								
New York	1975								
North Carolina	1975								
North Dakota	1975								
Ohio	1975								
Oklahoma	1975								
Oregon	1975								
Pennsylvania	1975								
Rhode Island	1975								
South Carolina	1975								
South Dakota	1975								
Tennessee	1975								
Texas	1975								
Utah	1975								
Vermont	1975								
Virginia	1975								
Washington	1975								
West Virginia	1975								
Wisconsin	1975								
Wyoming	1975								

Contact: Wood-Tilchik State Park, Orono, ME 04468 (207) 543-3641

Key to Recreation Guides

- available, depending on available facilities
- Sunday Closing Station
- EPAS** • East Management Area
 - East Park
 - S15** • State Recreation Area
 - S16** • State Recreation Area
 - S17** • State Recreation Park
 - S18** • State Wildlife Site
 - S19** • State Trail
 - S20** • Watershed
 - S21** • State Wildlife Park
 - Preserve
 - Not accessible by road
 - Access Permit not required
 - Designated as suitable for watershed study
 - Access for watershed study
 - City Company Access Point

Key to Map

- **State Parks**
- **Task Force: State of Information Center**
- **Task Force: State of Information Center**
- **Task Force: State of Information Center**



Division of Parks and Outdoor Recreation Sections



Alaska State Parks Field Operations

GF, Program Receipts & Vehicle Rental Tax Funds



Office of Boating Safety

Primarily Federal Funds



Alaska Trails Office

Primarily Federal Funds with
Some GF



Administration & Grants

Primarily Federal Funds with a small
amount of GF, Program Receipts



Office of History & Archaeology

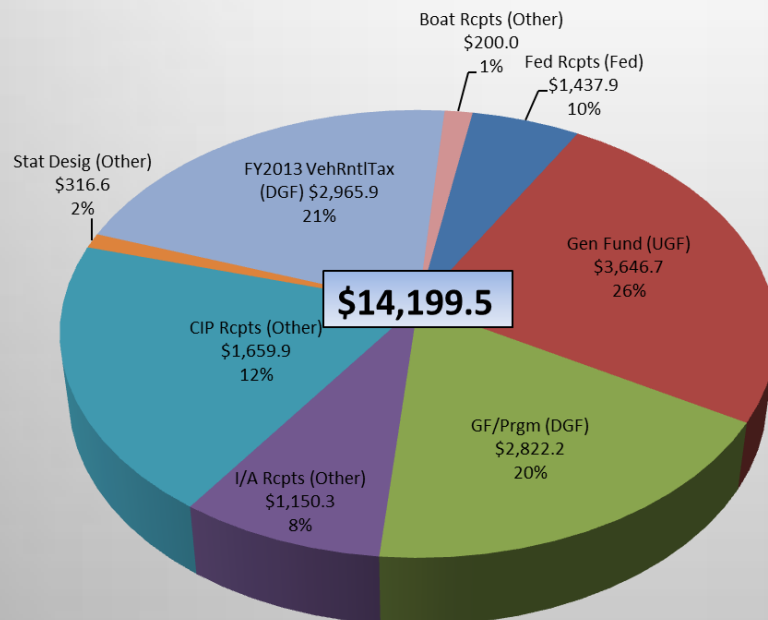
Separate Budget Component & primarily
Federal Funds



Design & Construction

CIP, SDPR, I/A, very little GF

FY2014 Parks Management & Access Budget \$14,199.5



Federal Receipts \$1,437.9

- Boating Safety Admin, Law, Education
- Forest Legacy
- Mineral Creek Access
- Starrigavan Forest
- Kachemak Bay Water Trail

Inter-Agency Receipts \$1,150.3

- Chikuminuk
- Alaska LNG Project
- AK Stand Alone Pipeline
- Angler Access
- Boat Access
- Little Su Public Use Facility
- Birch Lake Wayside Maintenance
- Management of Ninilchik River
- Design & Construction Projects

CIP Receipts \$1,659.9

- Federal Grants Admin/LWCF
- SCORP Match

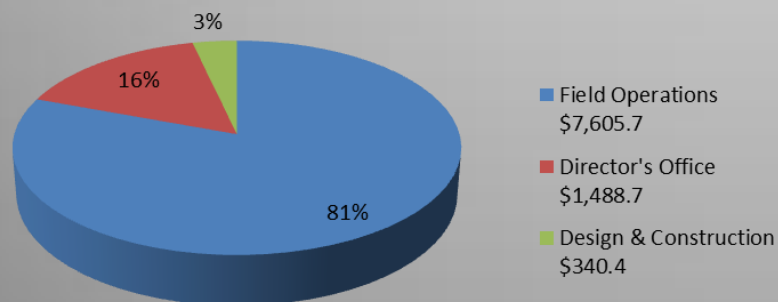
Stat/Des Program Receipts \$316.6

- Housing Receipts
- Mat-Su Friends of State
- McKinley Princess Interpretative Program
- Design & Construction Projects

Boating Receipts \$200.0

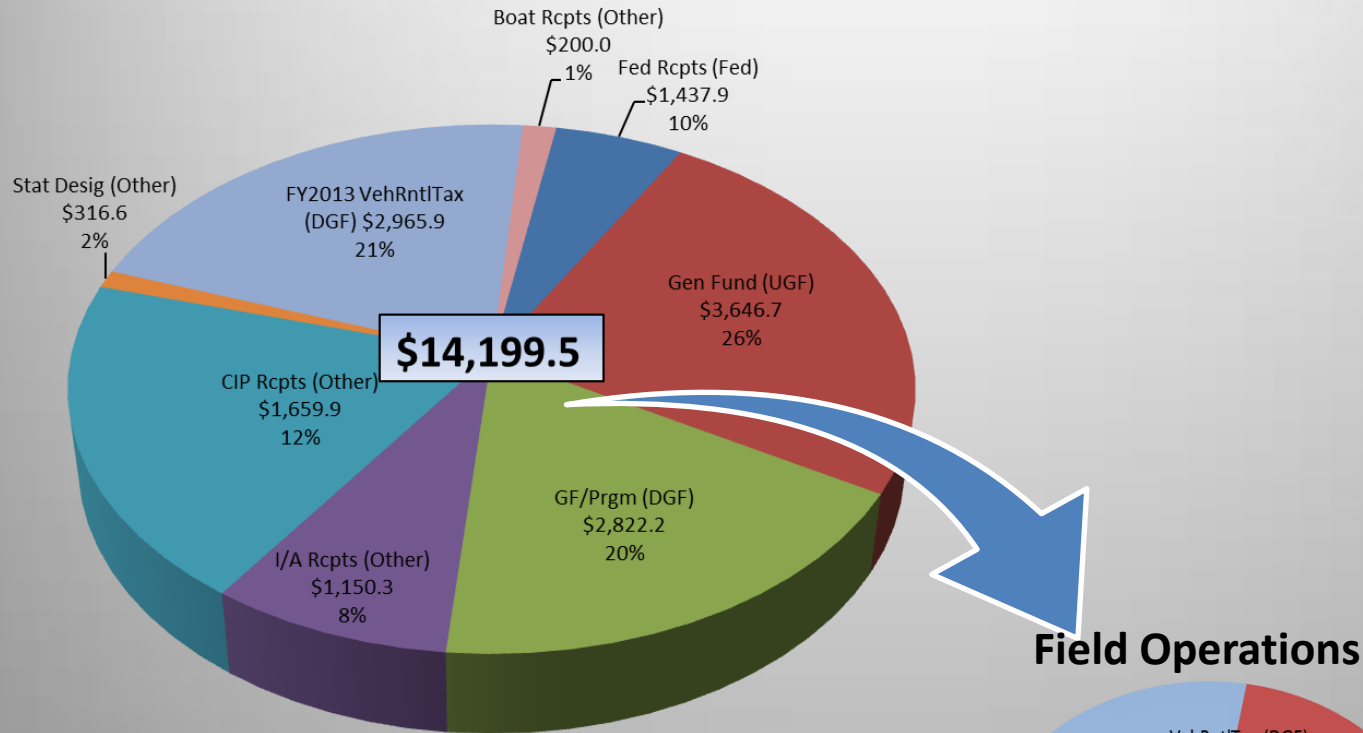
- Boating Safety DMV Match

General Fund/GFPR/VRT \$9,434.8

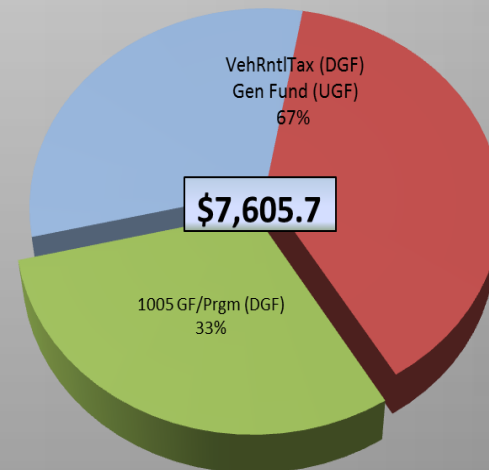


Parks Management & Access Budget

FY2014 Total Operating Budget



Field Operations



FY2014 General Fund Operations Statewide

Represents actuals from 7/1/2013 – 6/30/14

FIELD OPERATIONS SUMMARY ALL AREAS



Staff

81 Permanent Staff (49 year-round & 32 seasonal)

13 Non-Permanent Staff

(seasonal - Only general fund non-perm positions listed here)

121 Volunteer/Camp Hosts

757 Other Volunteers

Features

Approximately 3.5 Million Acres

124 Park Units

71 Campgrounds/Total of 2448 Campsites

52 Picnic Shelters

72 Public Use Cabins

93 Developed Trailheads

900 Miles of Maintained Trail

27 Developed Boat launches

515 Latrine Toilet Stalls

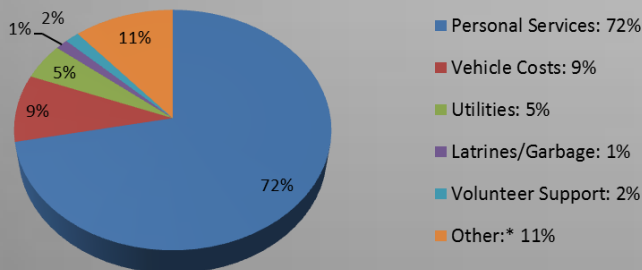
136 Fee Collection Stations

1,300 Commercial Permits Issued

1,207 Special Use Permits Issued

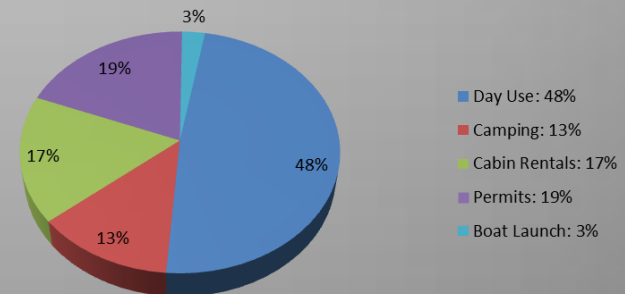
2 Concession Contracts

Field Operations Budget \$7,605.7



*Includes Communications, Contractual Services, Travel, Repairs and Commodities

Program Receipt Revenue \$2,620.6*



Revenue collected 7/1/2013 - 6/30/14
*33% of Field Operating Budget

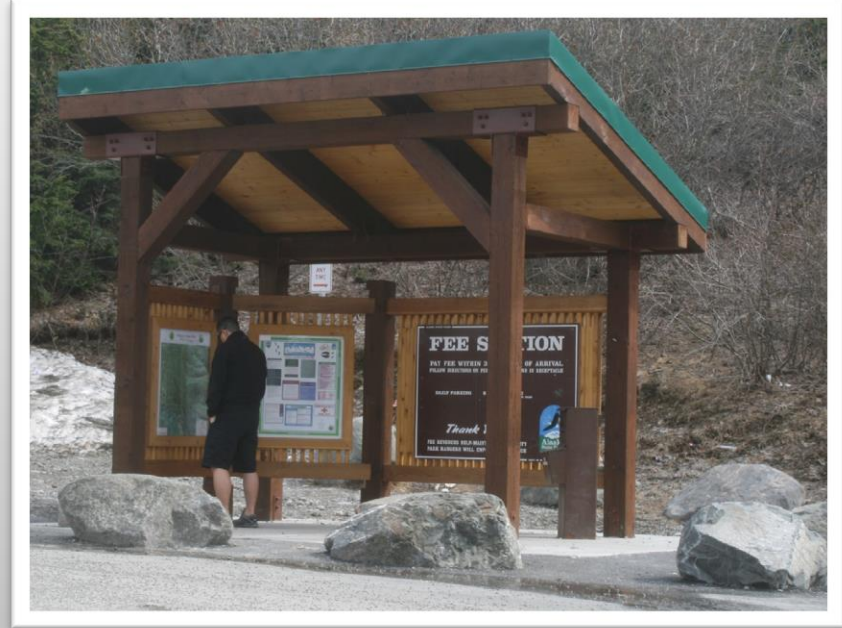
Parks Fee Structure

Statute* established in 1987 and amended three times since

- Upper limit of fees authorized by regulation** and specific fees established by Director's Order
- Division of Parks' annual budget includes authorization to spend park fee revenue
- Amount received over actual expenditures is carried forward into next fiscal year

*AS 41.21.026

** (11AAC 05.010(a)(12))



2014 Legislative Directive

Increase user fees

- Park fees had been stagnant for many years while the cost to operate the park system steadily increased. Last year, lawmakers replaced \$250.0 in GF with \$250.0 in GF/PR.
- In May 2014, the division began a systematic increase in most Park fees while instituting a more stringent control on Park expenses.



Summary of the fee increases implemented in 2014-2015

May 15, 2014

- Public use cabin fees were raised by average of \$10/night/cabin, and non-peak pricing was discontinued

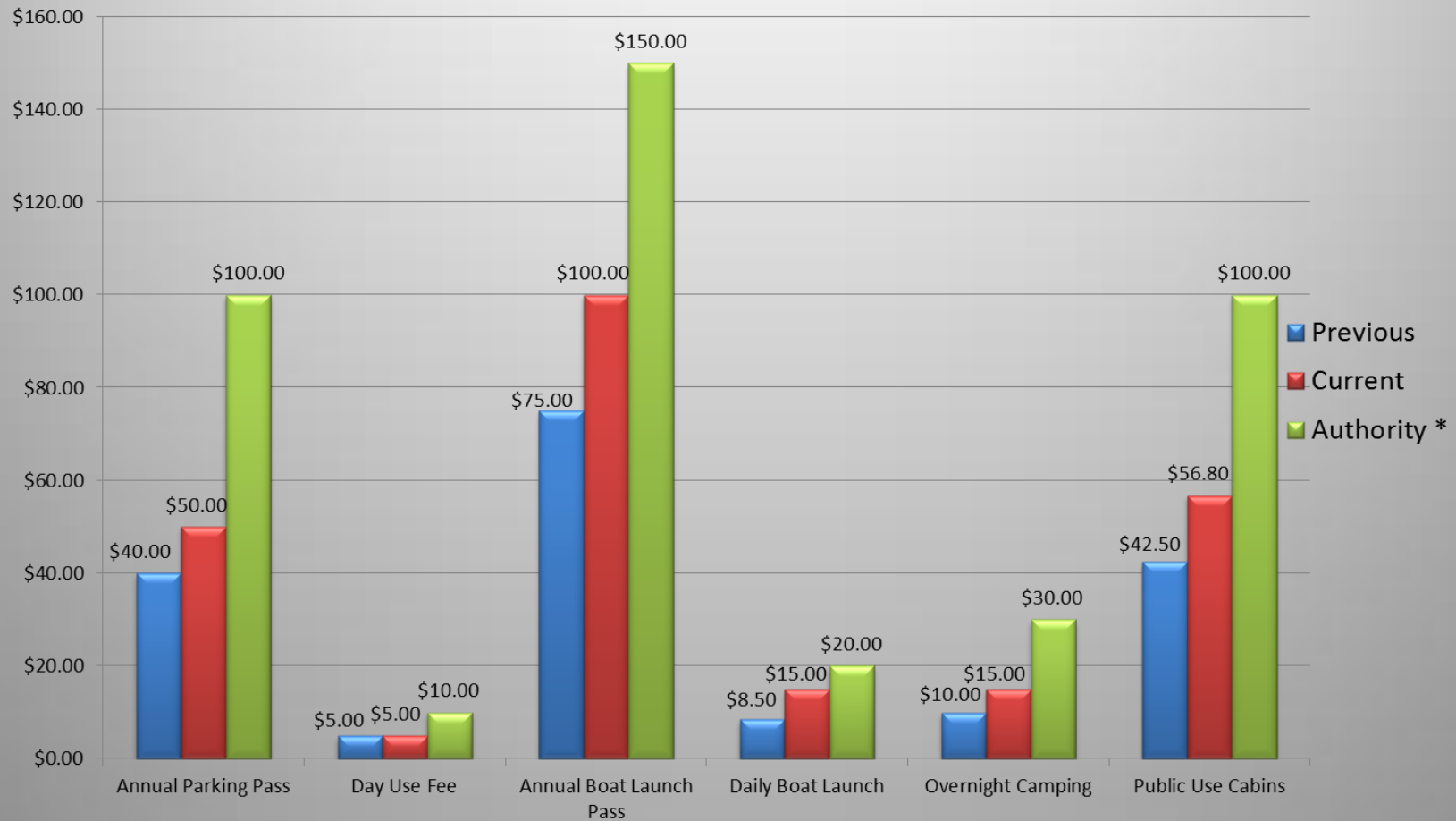
January 1, 2015

- Annual parking pass increased from \$40 to \$50, with second pass sold to same family increased from \$20 to \$25
- Boat launch pass increased from \$75 to \$100, with second pass sold to same family increased from \$40 to \$50
- Daily boat launch fees increased from current range of \$5-\$15 to range of \$10-\$20
- Overnight camping fees raised \$5/campsite/night
- Fees for reserved use of park facilities increased; varies by facility, group size and duration of event
- There was NO change in the \$5 Day Use fee

Changes initiated in FY2015 but from which additional revenue may not be realized until FY2016:

- Commercial use permit fees, which vary by park and nature of commercial activity.

Current Park Fees/Authorization Limit

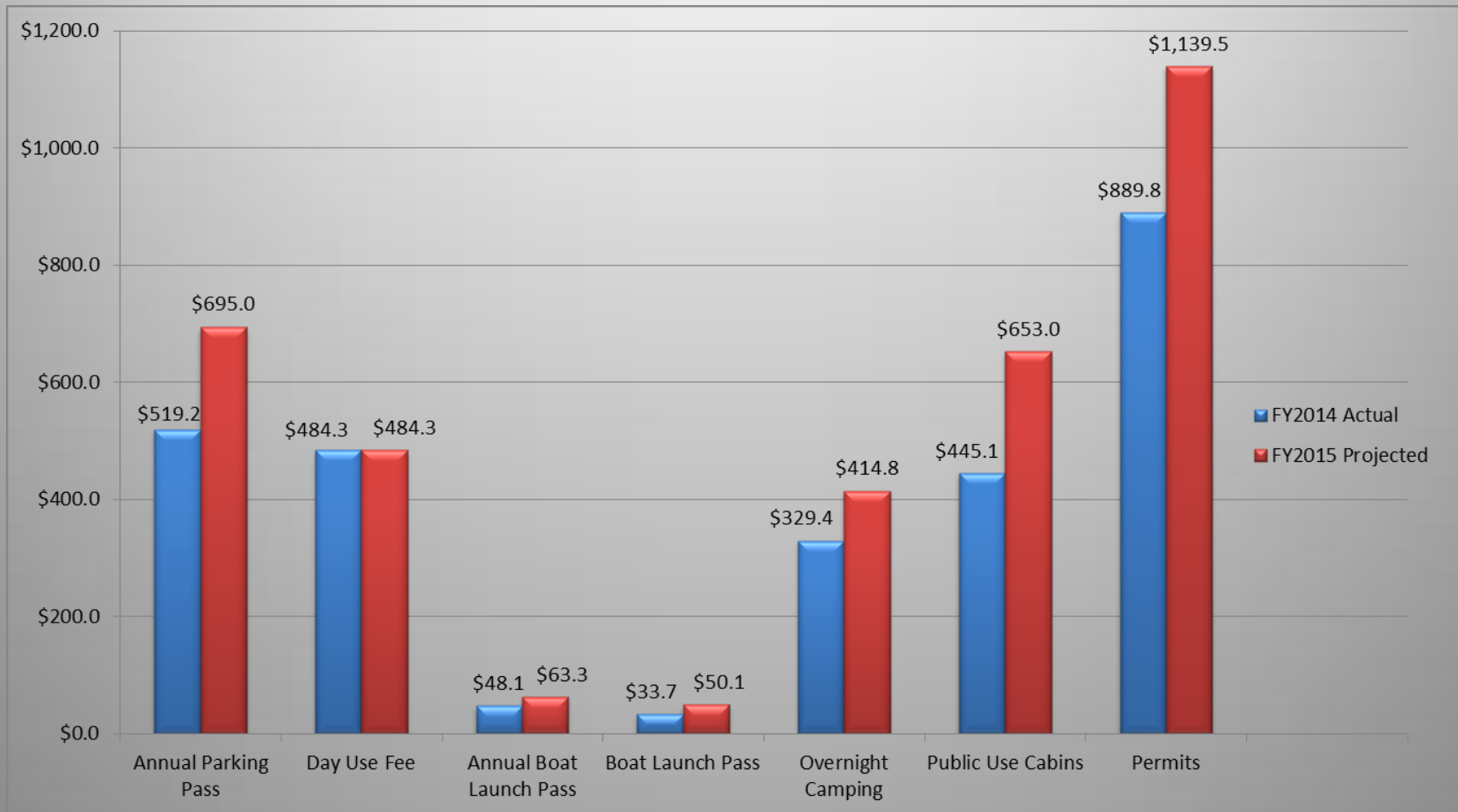


*AS 41.21.026
(11AAC 05.010(a)(12))

Revenue Generated by Park Fees

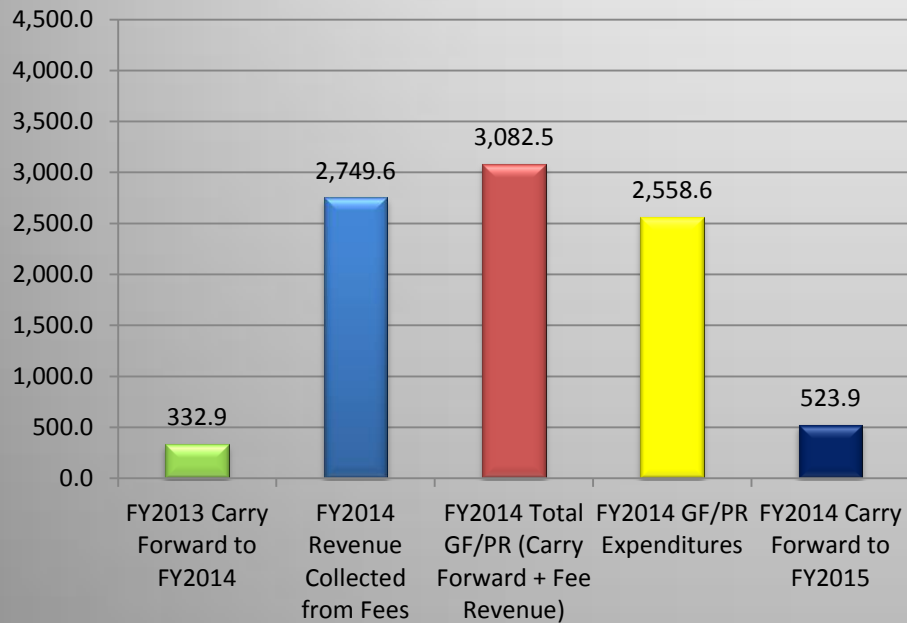
FY2014 \$2,749.6

FY2015 Projected \$3,500.0

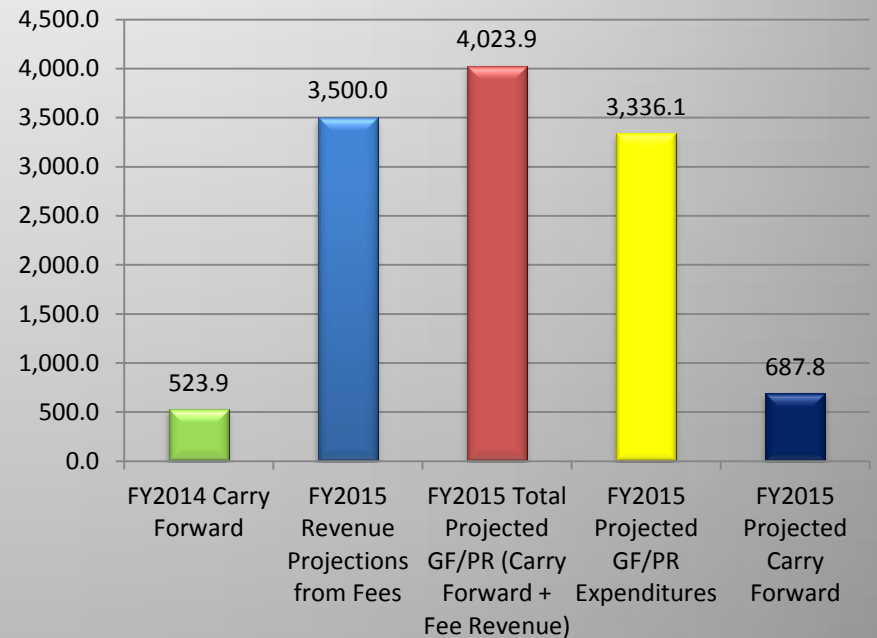


Projected Effects of Fee Increases to General Fund/Program Receipts Revenue

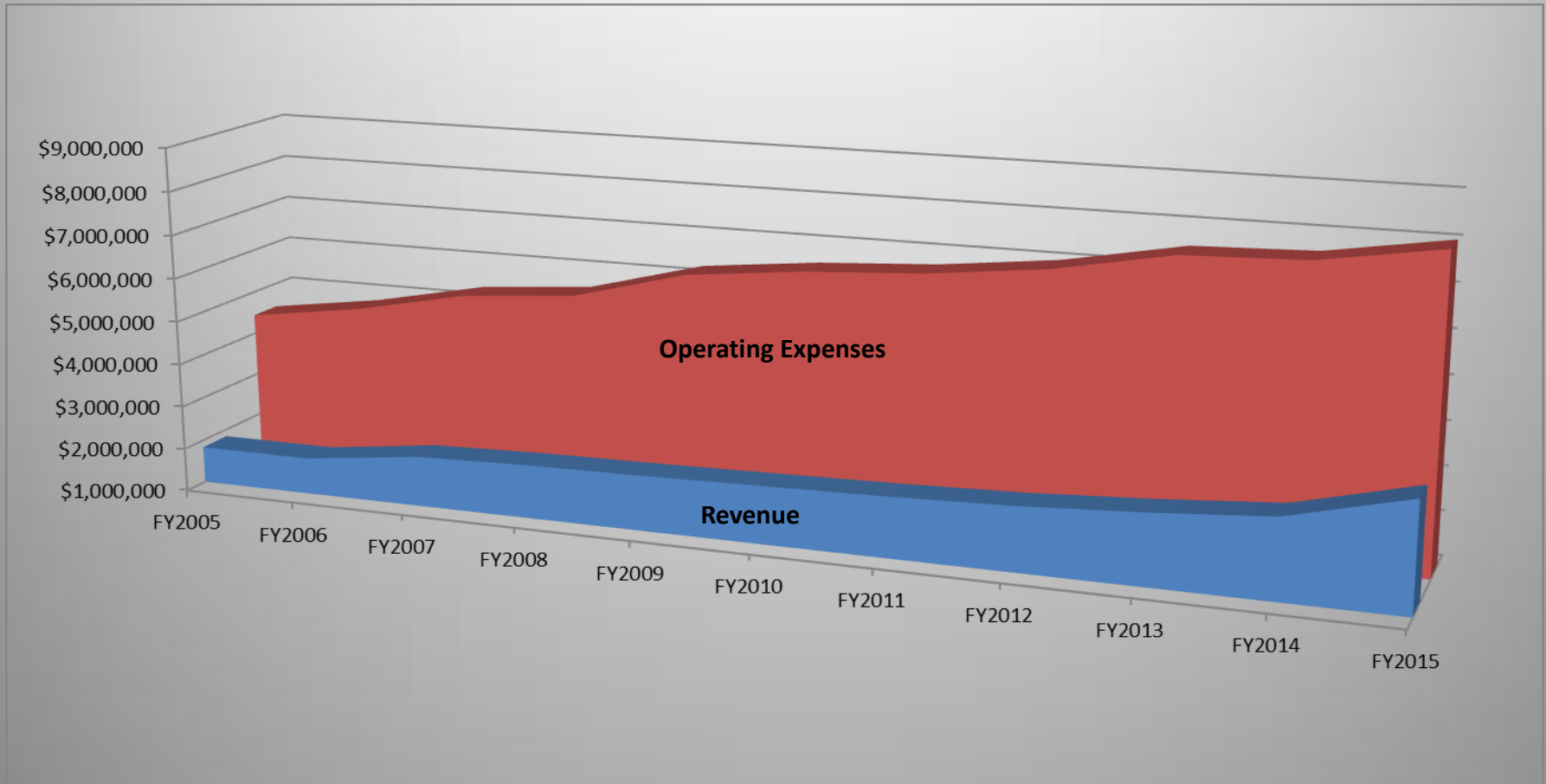
FY2014 Actuals



FY2015 Projected



Field Operational Expenses vs. Revenue Collected



In FY2005, 41% of field operating expenses were covered by program receipts. By FY2014, that percentage had dropped to 33% as fees remained flat and expenses continued to climb. By combining the new fee structure and stringently managing our expenses, we project a record 43% of program receipts will cover field operational costs in FY2015.

South Denali Visitor Center Complex Initiative*

Phase One (Opening 2016)

- Energizing Parks corridor
- 2.3 mile gravel access road
- 32 RV campsites/campground
- .6 mile ADA overlook trail
- 10 walk-in campsites
- Group campsite
- Public Use Cabins
- 5 miles of additional trails
- Ranger/Maintenance structure

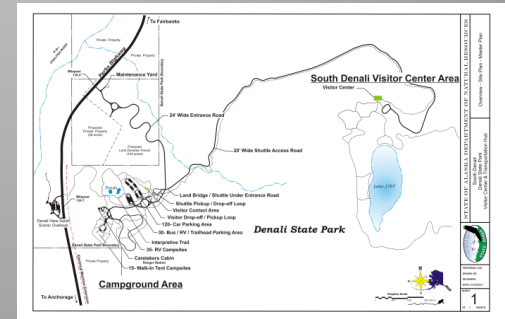
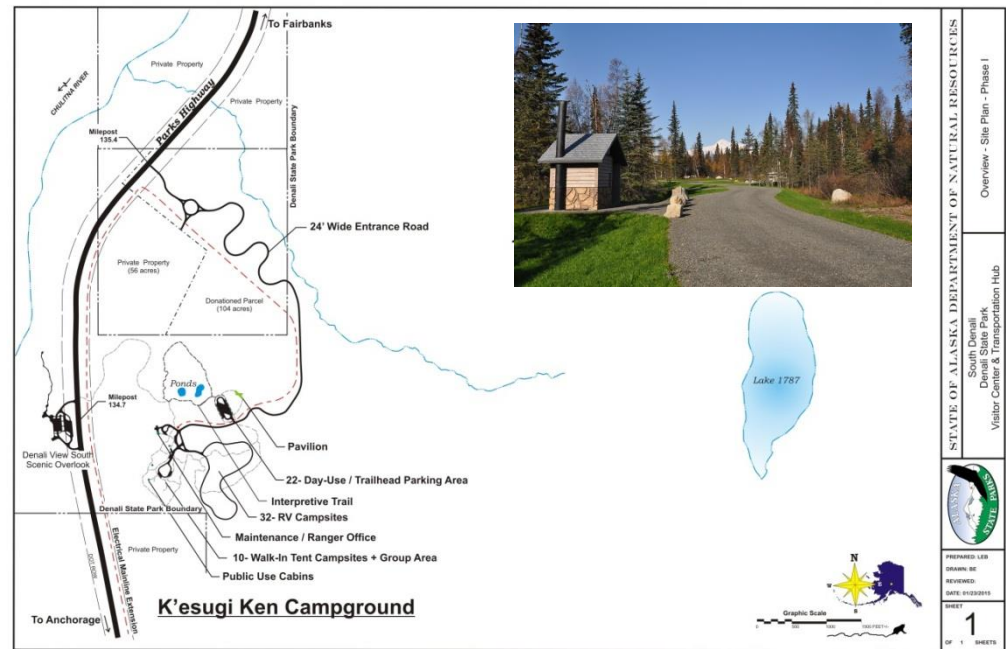
Phase Two (on hold):

- Expand lower parking
- Access road to top
- Visitor Center
- Additional trails

Funding

Phase One (secured): \$22.3M

Phase Two (unsecured) ~\$22.2 M



* See separate brief on project



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