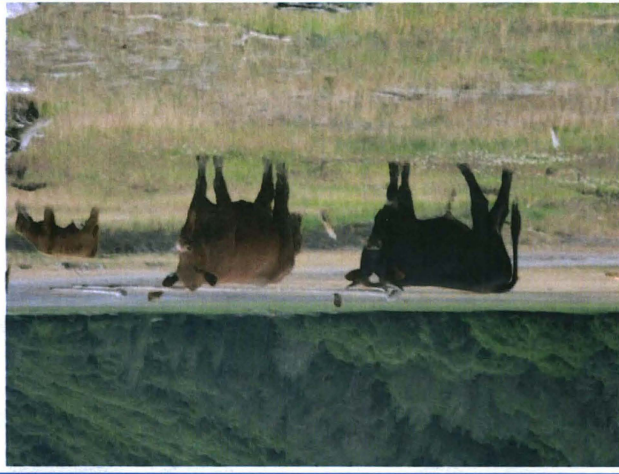


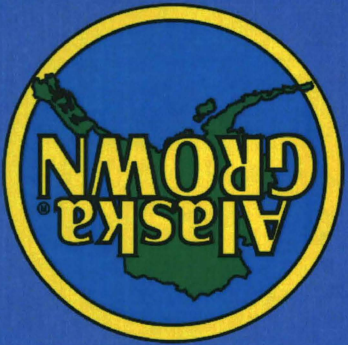
**02-09-15
OVERVIEWS:
DNR, DIVISION
OF AGRICULTURE
AND DIVISION OF
PARKS & OUTDOOR
RECREATION**

<TARGET><BILL></BILL><SUBJECT>02-09-15 OVERVIEWS
DEPARTMENT OF NATURAL RESOURCES, DIVISION OF AGRICULTURE
AND DIVISION OF PARKS and OUTDOOR
RECREATION</SUBJECT><COMM>HRES29</COMM></TARGET>





Department of Natural Resources
Division of Agriculture
Overview for House Resources Committee
Franci Havemeister, Director
February 9, 2015





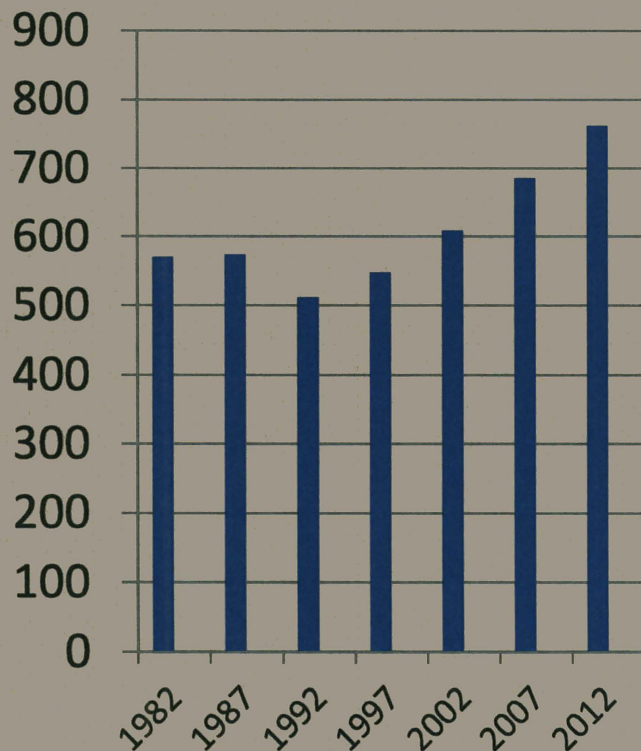


DIVISION OF AGRICULTURE

-OVERVIEW-

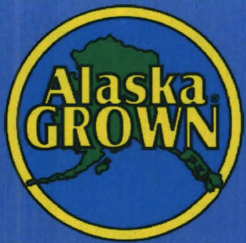
Mission: To promote and encourage the development of an agriculture industry in the state.

Number of Alaskan Farms



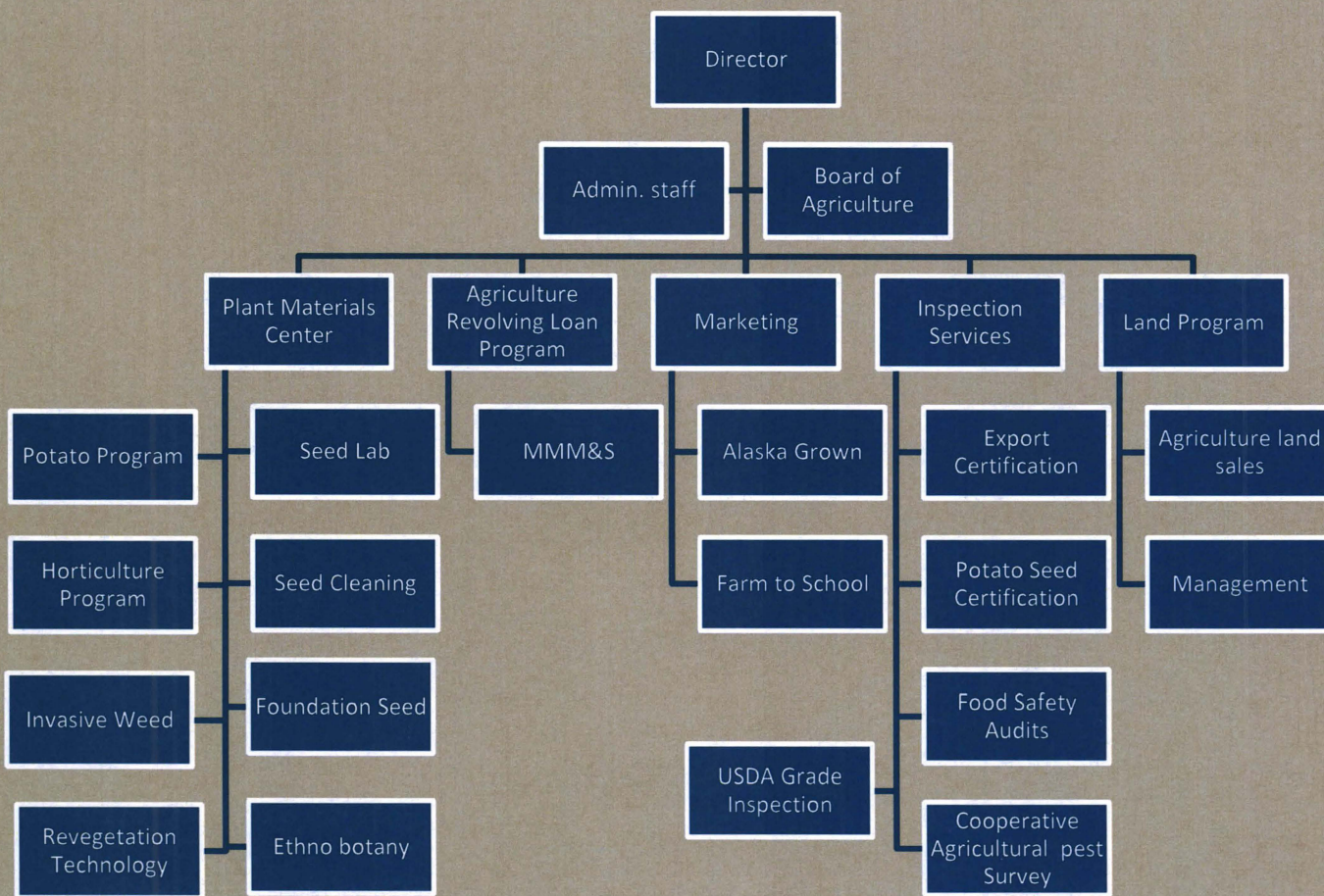
2012 Census of Agriculture





DIVISION OF AGRICULTURE -OVERVIEW-

Organizational Chart





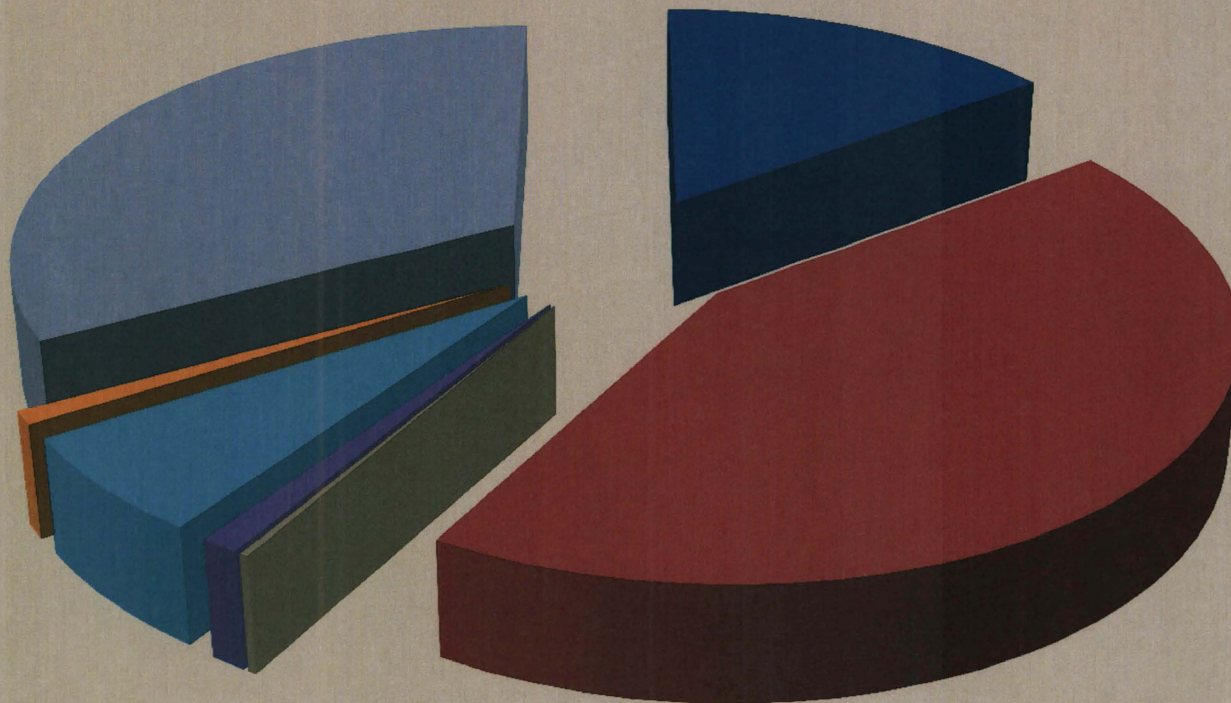


DIVISION OF AGRICULTURE -OVERVIEW-

Division of Agriculture Budget

FY15 Operating Budget: \$7.7 M

Employees: 35 FT/ 9 Seasonal



- Federal - \$1,138.1
- GF - \$3,328.50
- Program Receipts - \$18.10
- SDPR - \$81.
- LDIF - \$492.7
- IA - \$68.1
- ARLF - \$2,533.8





DIVISION OF AGRICULTURE

-OVERVIEW-

Plant Materials Center

405 Acre Production Farm



- **Certified Seed Potato Program**
- **Horticulture Program**
- **Foundation Seed Program**
- **Certified Seed Laboratory**
- **Native Plant Evaluation**
- **Invasive Species Program**
- **Revegetation Technology / Design**
- **Conservation Plant Technology**
- **Seed Cleaning and Conditioning**
- **Ethno botany Teaching Garden**





DIVISION OF AGRICULTURE -OVERVIEW-

Plant Materials Center

Certified Seed Potato Program

- Program is Industry requested and driven
- Assures pathogen-tested seed is available to certified seed growers
- Planting seed of known quality is essential in potato production
- Seed is multiplied by certified seed growers and then sold to table stock producers or retail outlets
- Provides technical assistance to industry on virus and disease issues



Horticulture Program

- Industry requested and driven
- Variety trials determine most suitable varieties
- PMC provides expertise on crop selection, production, & cultivation



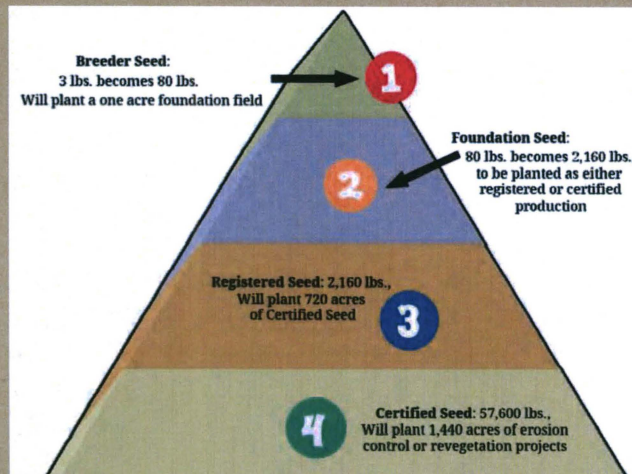


DIVISION OF AGRICULTURE -OVERVIEW-

Plant Materials Center

Foundation Seed Program

- PMC produces high quality seed suitable for Alaska's climate
- Seed must meet high standards of pedigree retention, varietal purity and viability
- Producers purchase for cultivar seed production



Seed Analysis Laboratory

- Only AOSA Certified lab in Alaska
- Conducts seed analysis for growers, state and federal agencies
- Testing conducted in accordance with the Association of Official Seed Analysts (AOSA) standard





DIVISION OF AGRICULTURE -OVERVIEW-

Plant Materials Center

Native Plant Evaluation

- PMC maintains a program to develop accessions and cultivars
- Native species are already well adapted to the Alaska's extreme climate
- Steady demand for seed stock for revegetation and reclamation purposes.



Kanuti pit
materials site
8/2011 & 8/2012



Revegetation Technology and Design

- PMC provides recommendations to agencies in the design of reclamation and revegetation projects
- Use of native plants is encouraged





DIVISION OF AGRICULTURE

-OVERVIEW-

Plant Materials Center

Seed Cleaning

- Seed cleaning is the separation by physical characteristics of seed
- Critical step in producing high-quality seed
- Cleans seed from PMC, Alaska Seed Growers Association, private companies and both state and federal agencies.



Ethno botany Teaching Garden

- Teaches local identification of native and invasive plants,
- Ecology, biology, and taxonomy of native plants
- Hands-on experience in harvesting and gathering ethics
- Cultural plant names and language translation
- Open to the public during business hours





DIVISION OF AGRICULTURE -OVERVIEW-

Plant Materials Center

Invasive Species Program

- Coordinates with state and federal agencies, private sector, quasi state, and public entities to develop management programs pertaining to invasive plants and agricultural pests.
- Extensive outreach and education
- Division quarantined 5 aquatic invasive species to stop any further introduction
- Cooperated with USFWS, Kenai Borough, Kenai Cooperative weed management Association on eradication efforts of three lakes - Stormy, Beck & Daniels.



Training, Outreach & Publications

- Staff participate in industry conferences
- Publications are distributed and listed on the PMC website
- Technical expertise is available to industry
- PMC is a web conference hosting facility





DIVISION OF AGRICULTURE

- OVERVIEW -

Agricultural Revolving Loan Fund

Statutorily established in AS 03.10.010

Promotes the more rapid development of agriculture as an industry throughout the State by means of long-term, low-interest loans.

FY14 Financial Reports

- Fundy Equity - \$22.6 M
- Cash available - \$7.5 M
- Current earnings - \$203,629
- 15 loans approved - \$1.5 M
- Current Default Rate – 2.98%
- 83 borrowers located throughout the state

- Celebrated 61 years of continued service to Alaskans

Mt. McKinley Meat & Sausage

- \$42,488 profit

Types of Available Loans



- **Short Term** – for annual operating expenses (fertilizer, etc.)
- **Chattel** – for purchase of equipment or livestock
- **Farm Development** – purchase of real property for agricultural use
- **Irrigation** – system purchase and installation
- **Product Processing** – to build and equip facilities for the processing of Alaskan agricultural products
- **Clearing** – for agriculture land clearing





DIVISION OF AGRICULTURE

-OVERVIEW-

Marketing

Alaska Grown Program

- Program launched in 1985
- Most recognized Logo in the state
- Added 84 new farms to the program
- Successfully implemented the Restaurant Rewards and Chef at the Market Programs
- Partnered with H&SSS to increase the number of markets accepting Electronic Benefit Transfer Program
- Published the 2014/2014 Alaska Grown Source Book
- Partner with agency and non-profit groups on marketing efforts
- Utilizes Social Media



Farm To School (FTS)

- FTS received the Alaska Community Service Award for Health
- School gardens have increased 11% over the past year
- 75% of schools report involvements with FTS
- 100% of schools have received FTS education material
- 100% of school districts indicated they have served a form of local food
- Created the Alaska Grown Produce Availability Chart focused on a school year
- Hosted multiple school kitchen tours for farmers to meet school kitchen staff
- Hosted the Farm to School Conference in January, connecting Nutritional service directors with farmers
- Alaska's FTS program is recognized nationally for its outreach and school district involvement





DIVISION OF AGRICULTURE -OVERVIEW-

Inspection Services

Export Certification

- Conducted inspections and issued phytosanitary certificates on over \$118 million dollars of Alaska Timber and agriculture products bound for export
- Continue to work with industry to assure all statutory, federal and international inspection requirements are met.

Potato Seed Certification

- Conducts field inspections to assure seed entered for certification meets disease tolerance levels
- Conducts bin and storage inspections
- Issues certified seed tags on product that has met certification standards



Food Safety Audits

- Created the School Garden Food Safety Guidelines
- Conducted 9 on Farm Food Safety Audits

Cooperative Agricultural Pest Survey (CAPS)

- Increased surveillance of plant pests
- Implemented USDA plant protection projects



USDA Grade Inspection and Certification

- Conduct inspections to assure quality and grade are met





DIVISION OF AGRICULTURE -OVERVIEW-

Agriculture Land Program

Agriculture Land Sales

- Works cooperatively with ML&W on area plans designating areas with suitable soils for agriculture
- Sold 100 Acres of agriculture land in 2014
- Preparing for sale of 560 acres of agriculture land in FY16



Agriculture Land Management

- Provided technical assistance with 7 State Farm Conservation Plants
- Assisted with three grazing management plans
- Conducted clearing requirement inspections
- Works closely with the local Soil and Water Conservation Districts on agriculture issues
- Provides assistance to agriculture land owners
- Researched potential areas for an agriculture permit



DIVISION OF AGRICULTURE -OVERVIEW-

Industry Support

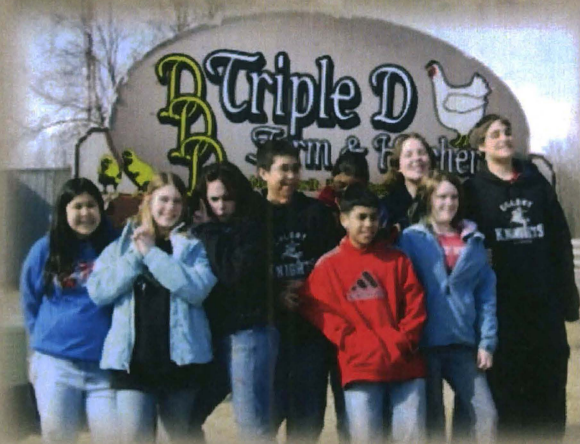


Education & Outreach

The Division partners with educators, agencies, and the private sector, to promote knowledge transfer within the industry.

Support youth agriculture education programs:

- Agriculture in the Classroom
- FFA
- 4-H
- Teacher Education
- Youth education events





Questions?

DIVISION OF AGRICULTURE
-OVERVIEW-







House Resources Committee

February 9, 2015

Ben Ellis, Director

Division of Parks and Outdoor Recreation

Department of Natural Resources



Alaska State Parks: Vast, Diverse, Unique, Popular



- ~3.5 million acres
- Six management areas
- Five million visits





Division of Parks and Outdoor Recreation Sections



Alaska State Parks Field Operations

GF, Program Receipts & Vehicle Rental Tax Funds



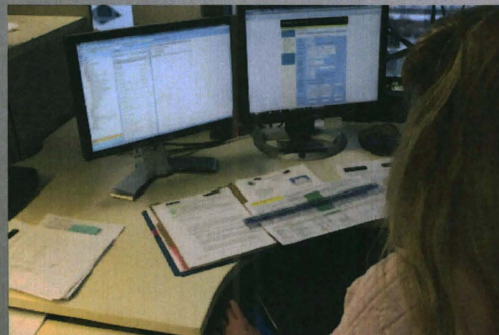
Office of Boating Safety

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



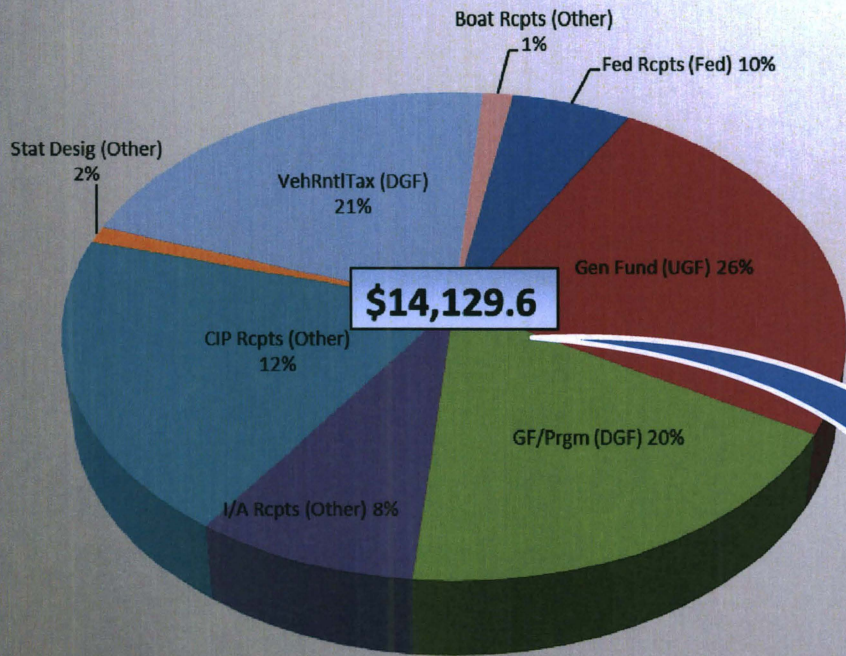
Design & Construction

CIP, SDPR, I/A, very little GF



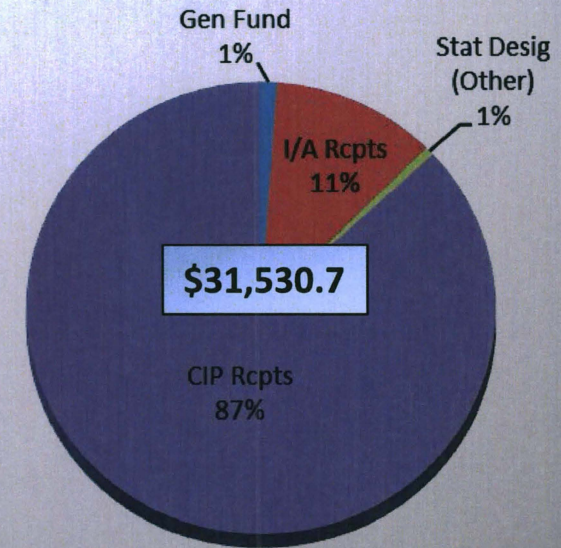
Parks Management & Access Budget

FY2014 Total Operating Budget

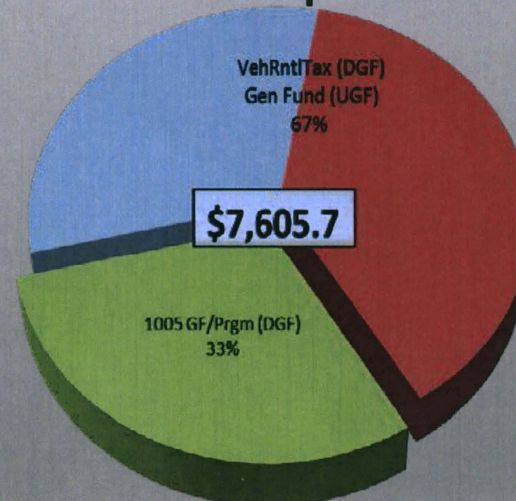


Design & Construction

Approximately 20 contracts were issued in FY2014



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

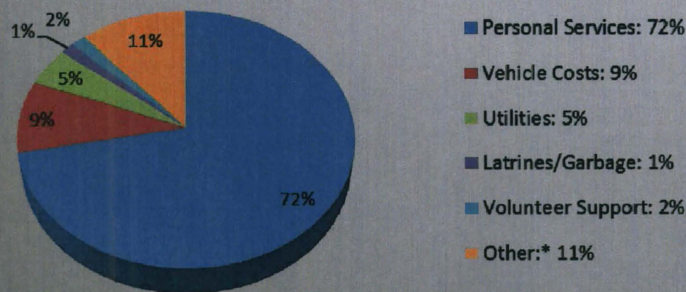
1,300 Commercial Permits Issued

1,207 Special Use Permits Issued

2 Concession Contracts

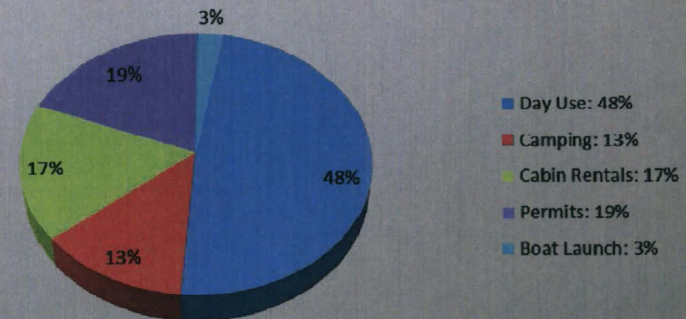
Field Operations Budget

\$7,605.7



Program Receipt Revenue

\$2,620.6*



2/9/2015

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

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



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, 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 discontinued

January 1, 2015

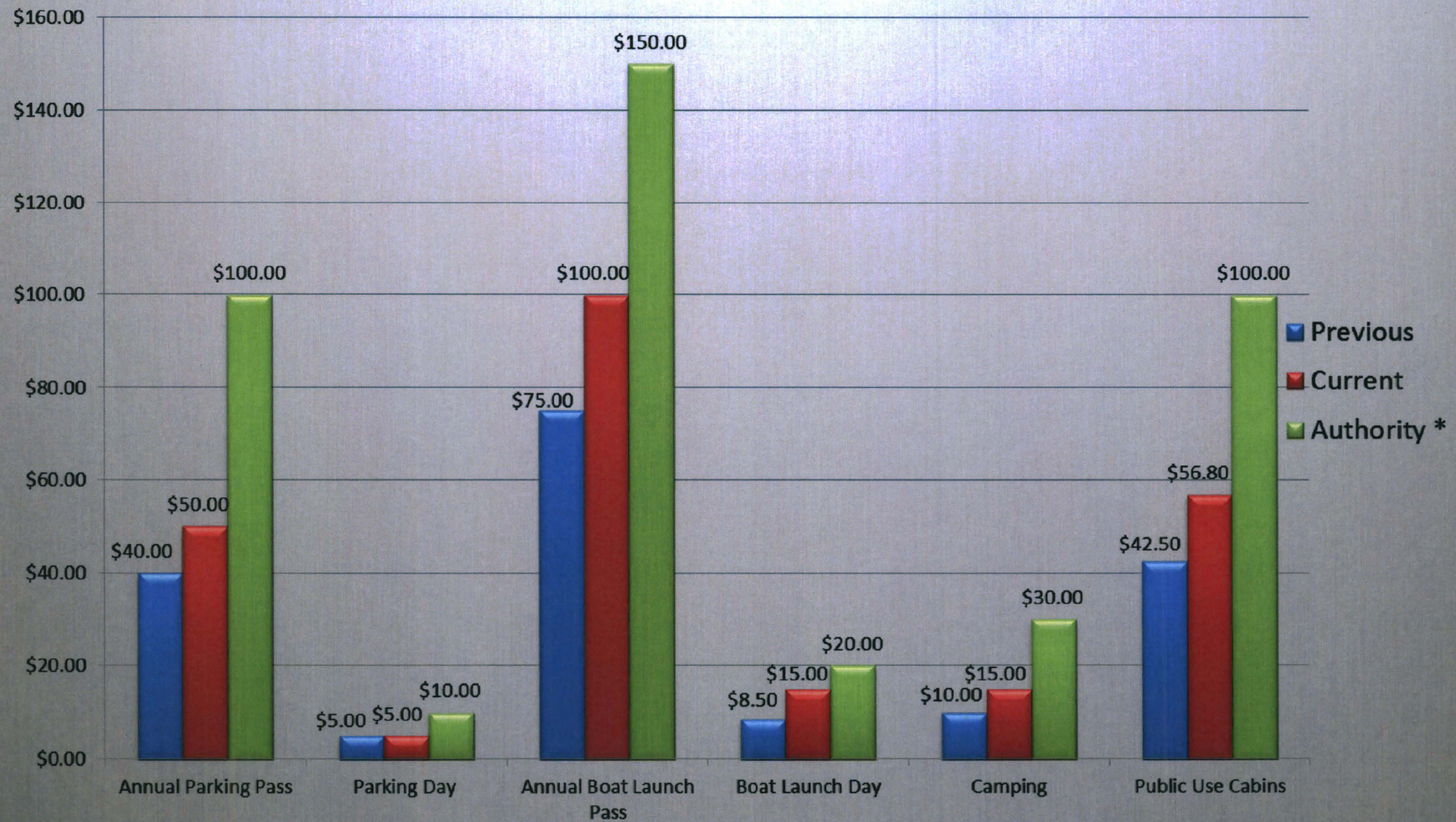
- Annual parking pass increased from \$40 to \$50 with second pass sold to same family increased from \$20 to \$25
- Boat launch pass increased from \$75 to \$100 with second pass sold to same family increased from \$40 to \$50
- Daily boat launch fees increased from current range of \$5-\$15 to range 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



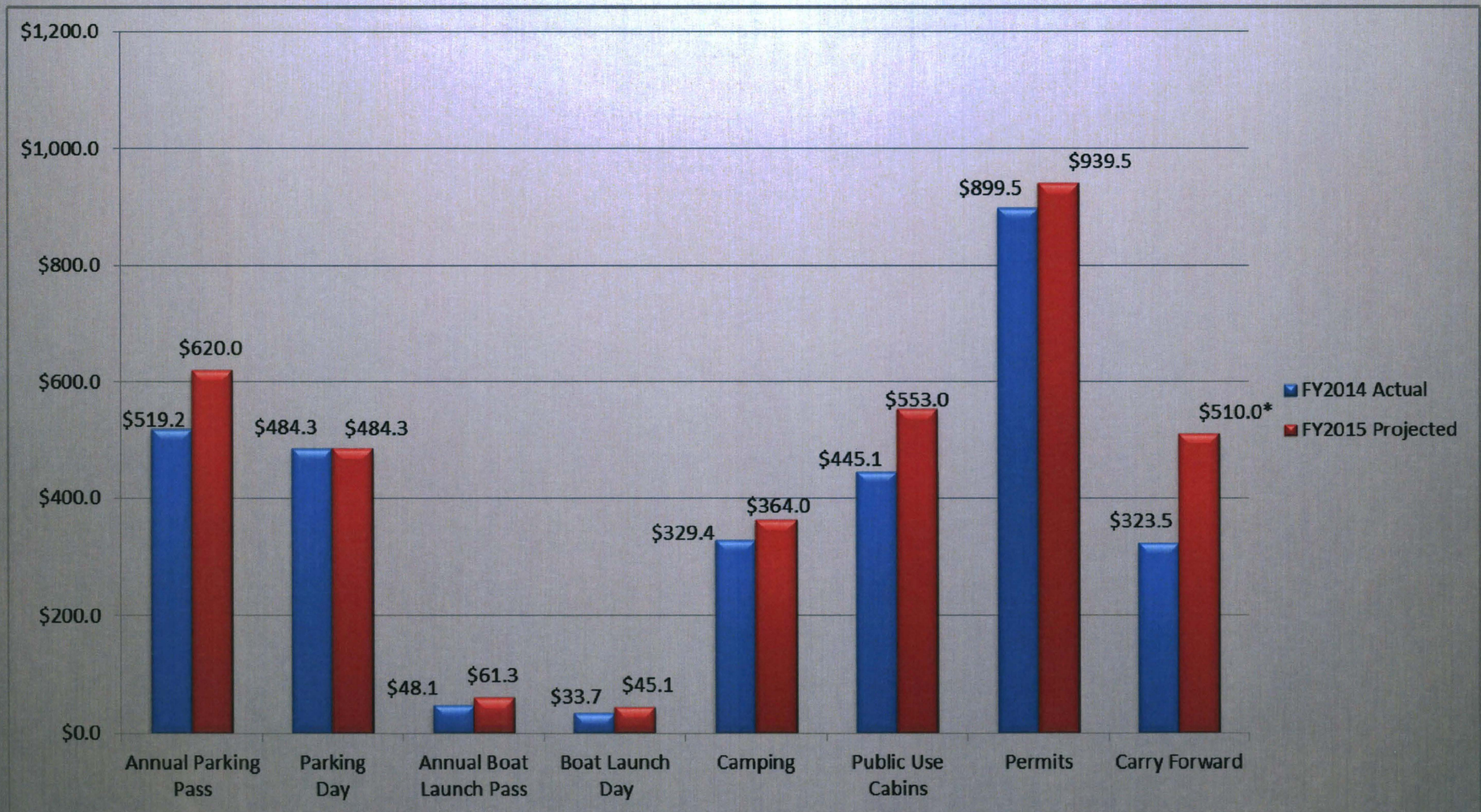
*AS 41.21.026
(11AAC 05.010(a)(12))



Revenue Generated by Park Fees

FY2014 \$3,082.8

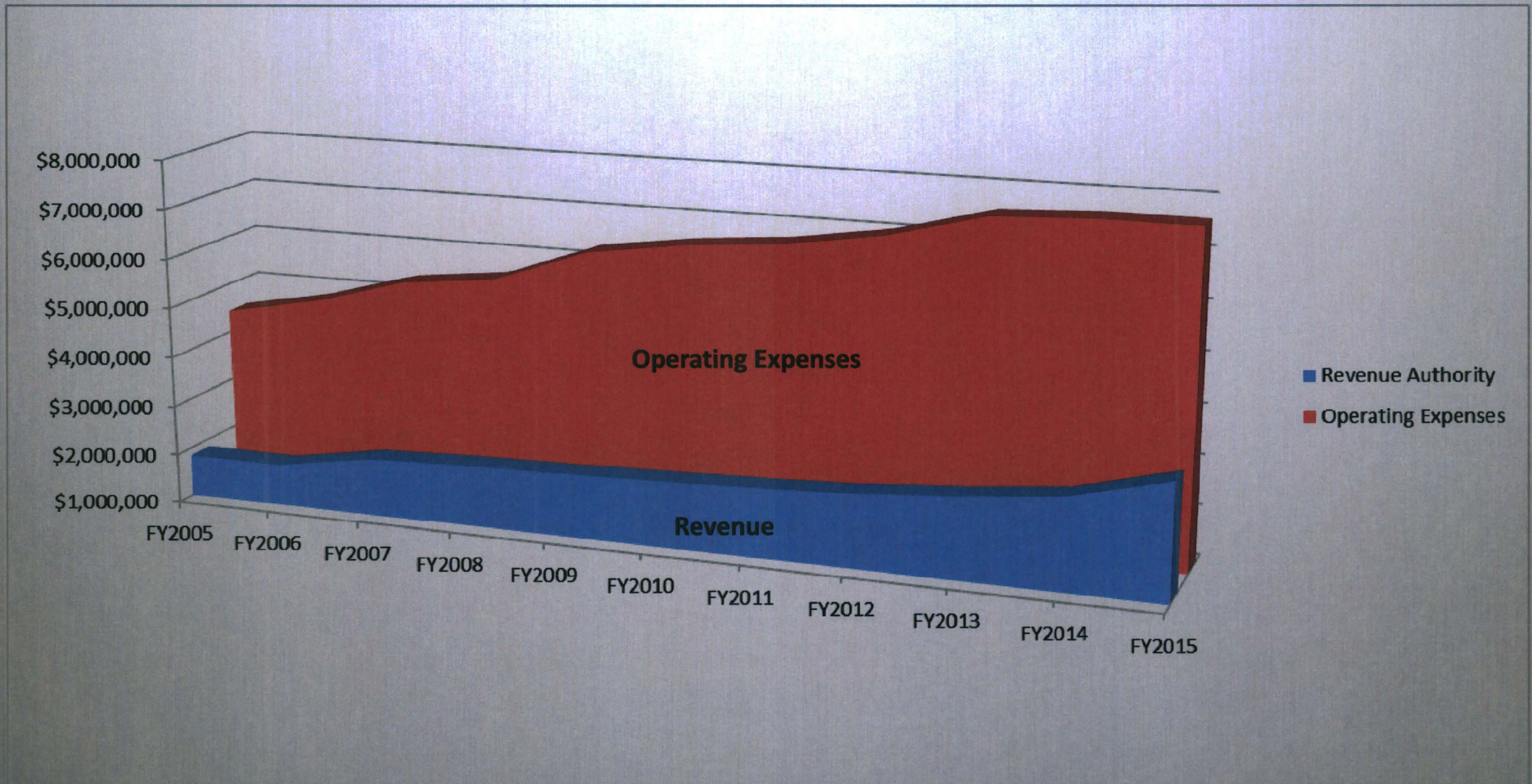
FY2015 Projected \$3,577.2



*Actual carry forward from FY2014



Field Operational Expenses vs. Revenue Collected



In FY2005, 41% of operating expenses were covered by program receipts. By FY 2013, that percentage had dropped to 35% as fees remained flat and expenses continued to climb. By combining the new fee structure and stringently managing our expenses, we project a record 44% of program receipts will cover operational costs in FY2015.

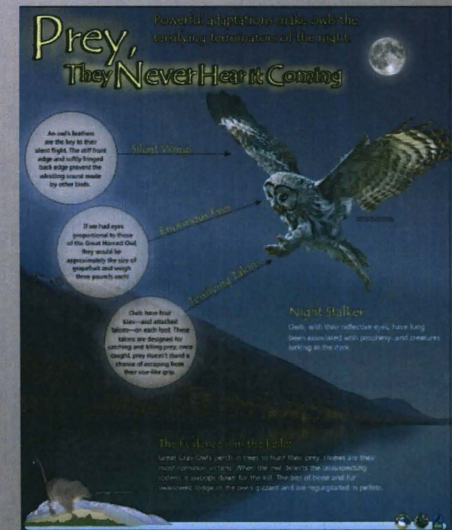
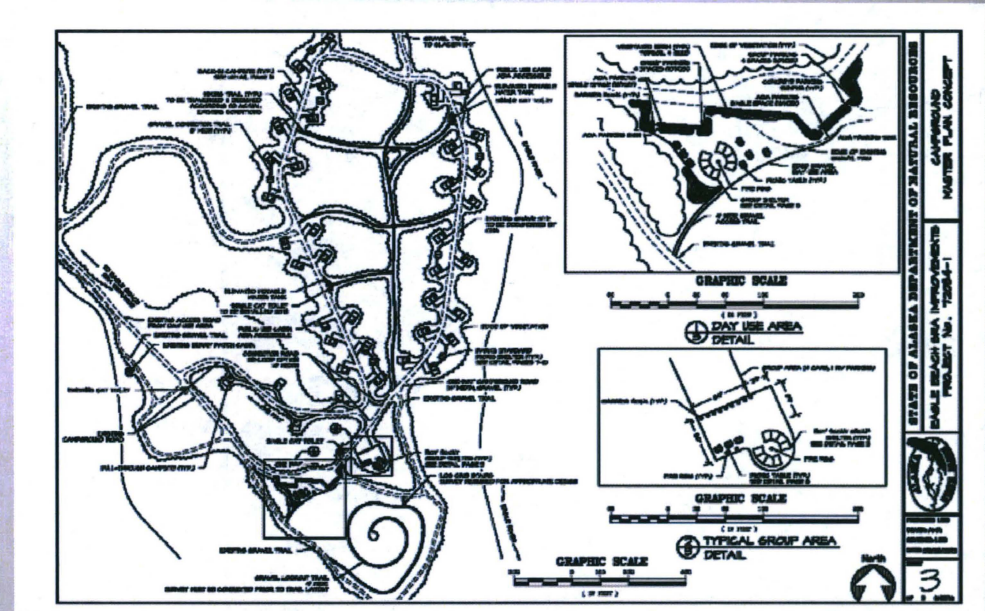


Design & Construction (D&C)

- Four Licensed Professional Engineers
- Five Engineers In-training
- Two Landscape Architects
- One Environmental Impact Analyst
- Four Interpretation/Education staff
- In FY14, 25 contracts worth \$2.48 million of awarded projects to private sector

• Agencies who contract D&C services:

- Trust Land Office
- Abandon Mine Lands
- Department of Transportation and Public Facilities
- Federal Highway Administration
- Division of Mining, Land, and Water
- National Park Service
- U.S. Fish and Wildlife
- Department of Fish and Game
- Division of Forestry
- Matanuska/Susitna, Kenai Peninsula, Fairbanks North Star boroughs
- City of Soldotna, City of Kenai





Alaska Trails Office



- 2 full time, 2 part time staff
- Two Grant programs:
Recreational Trails Program
FY13/ FY14/FY15 ~\$1.5 million

SnowTRAC – funding removed in FY2016 budget

~\$230,000 – Reg fee

- First Day Hikes begun in 2011
- Trails Day Celebrations
- Healthy Alaskans 2020 Advisory Team lead for obesity prevention/ physical activity



2/9/2015



Office of Boating Safety

- Four permanent staff, one LTNP, three ACC, one student intern, 988 trained peer educators, 157 state registered *Alaska Water Wise* instructors
- Primarily federally funded
- 49,676 life jackets provided for *Kids Don't Float* loaner boards.
- *Kids Don't Float* education program:
 - 118,941 students / 3,275 classes
- At least 24 Alaskan children survived a water emergency wearing a *Kids Don't Float* loaner life jacket
- Life jacket wear rate studies show Alaska is above the national average for all age groups.
- Alaska's boating fatalities dropped from an average of 30 per year before the program began to 16 per year now.

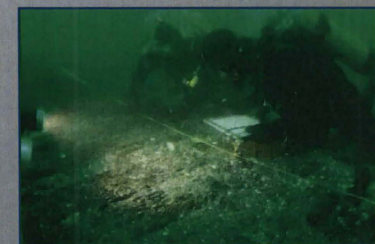
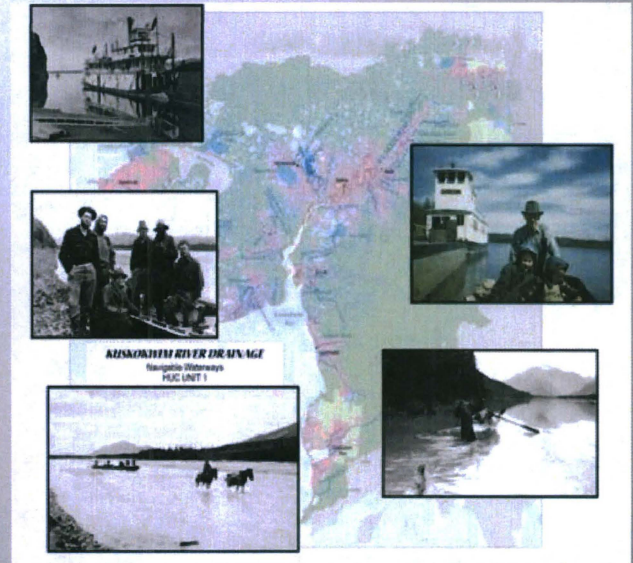




Office of History & Archaeology

The state's historic preservation program oversees the preservation and protection of the historic, prehistoric, and archaeological resources of Alaska (AS 41.35)

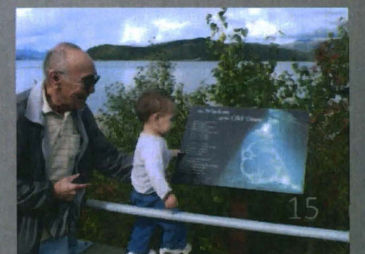
- 12 archaeologists, 7 historians, 1 administrative assistant
- ~\$2.5 million budget, most federal
- ~2,600 projects reviewed annually for impacts to cultural properties
- Alaska Historical Commission
- Research services to state agencies
- Grants to communities
- Alaska Heritage Resource Survey – statewide inventory of historic, archaeological and paleontological sites
- Program to assist local preservation programs around Alaska





Arts in the Parks Initiative

- Initiative began in 2011, at Byers Lake in Denali State Park with a goal of bringing Alaska artists and the public together for a weekend in one of our spectacular park locations
- ~60 Alaska artists/~250 members of the public have participated
- FY2015 funding for pilot Artist-in-Residence program at Earnest Gruening State Historical Park outside of Juneau to begin this summer
- Poems in Place project has placed seven poems written by Alaskans in five parks since 2012

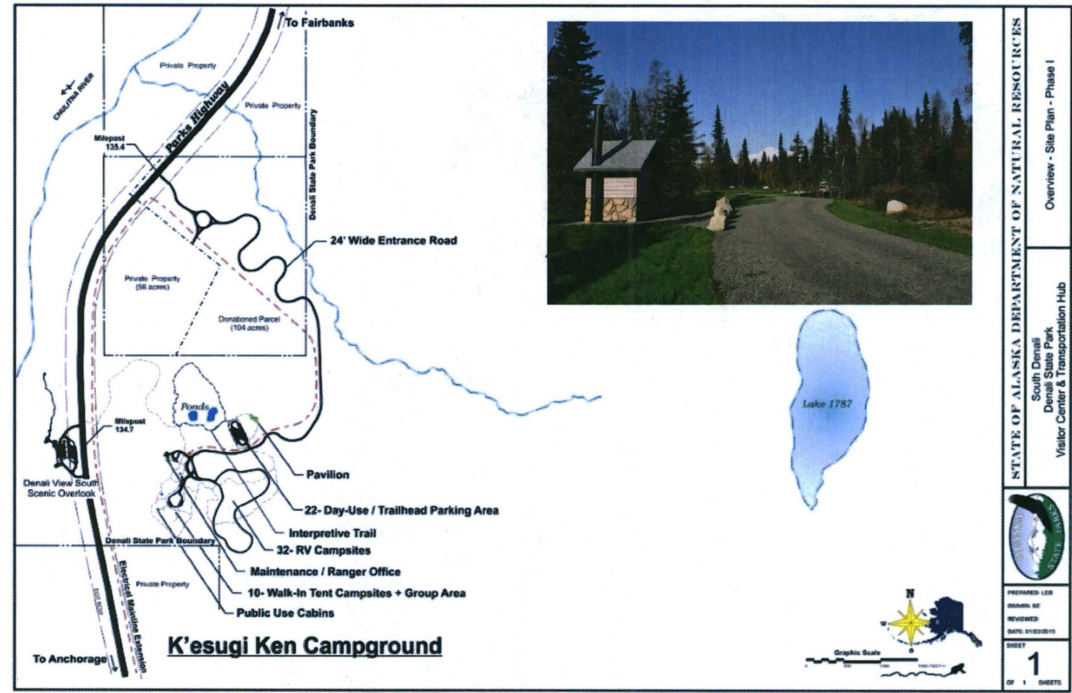




South Denali Visitor Center Complex Initiative*

Phase One:

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



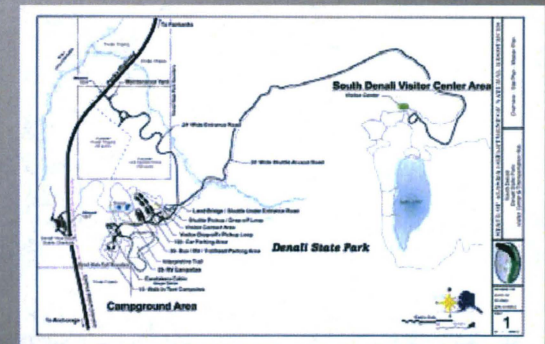
Phase Two (on hold):

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

Funding

Phase One (secured): \$22.3M

Phase Two (unsecured) ~\$24.2 M



* See separate brief on project



Challenges facing the Division

- Increased public demand for expanded or new services
- ~\$62 million in deferred maintenance needs, increases ~\$3 million a year
- Elimination of funding source for grooming snowmachine trails and promoting safety and education grants

















South Denali Visitor Center Complex Briefing

January 2015

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

Executive Summary

The South Denali Visitor Center Complex, located in Denali State Park along the George Parks Highway, is projected to be a \$47 million construction project. To date, the project has received \$20.4 million from the State of Alaska, a \$1 million Scenic Byways federal grant and a \$1 million donation from Holland America/Princess, for a total of \$22.4 million. The project has been divided into two phases.

Phase I construction is fully funded and includes the design and construction of a campground with 32-RV campsites and 10 walk-in campsites, four public use cabins, a large group camping area, a ranger station, a multi-purpose Pavilion (that would be also used as a shuttle station if Phase II is built) and a network of trails. Phase I also includes a 34-mile power extension and upgrade along the Parks Highway and the preliminary design of the access road between the campground and visitor center.

Phase II construction, which is not funded at this time, includes the final design and construction of the visitor center, the final design and construction of the access road from the campground to the visitor center, construction of a maintenance building and the expansion of the trails network. Phase II construction is estimated at \$22.2 million.



Phase I operational expenses have not been secured and are estimated to be \$109.0 for the first full year the facilities are open to the public and \$119.0 in the second year, increasing approximately 10% in following years due to anticipated increases related to increased use, such as outhouse pumping, waste disposal and electric use. Revenue generated from Phase I (RV and tent camping, public use cabins and day use parking) is estimated to be \$85.0 the first year and \$150.0 the second year. (see Appendix A)

Background

Since the 1960s, there has been a shared vision among public land managers in the South Denali region that the area had potential for greater use and development for visitors. The designation of Denali State Park in 1970 was intended to provide the land base and protections needed for a world class public tourism facility. In 2006, Curry Ridge was selected as the preferred site for a South Denali Visitor Center Complex. The long planning history leading to this selection is documented in the Final South Denali Implementation Plan and Environmental Impact Statement. The document provides the following vision of the complex:

This destination facility will serve Alaskans and out-of-state travelers, local school groups and package tours. The vision is for a high quality facility that offers a range of opportunities for learning and recreating. It will provide visitors of various abilities a chance to experience alpine and subarctic tundra environments and opportunities to view Denali and the Alaska Range.

The visitor center and trail system could engage visitors for an hour, half-day or all day. Diverse opportunities (such as interpretation of natural and cultural resources, viewing Denali, short walks, long hikes, educational programs, hands-on exhibits and viewing film) and information about the regional recreational opportunities, safety and emergency assistance will be provided to accommodate diverse visitor interests and background (Final South Denali Implementation Plan and Environmental Impact Statement, April 2006).

Project Scope

The South Denali Visitor Center Complex full build out is comprised of a 15,000-16,000 square feet, state-of-the-art visitor center; 32-RV campsites (with electricity); 10 walk-in campsites; a group use camping area; lower and upper access roads; hiking trails (including some handicap accessible trails); Ranger station; public use cabins, parking areas and trailheads, multi-purpose Pavilion (an open structure with a roof to provide protection from the elements that can be used as a large event area and a place for visitors wait for a shuttle bus once the visitor center is constructed), maintenance building and 34 miles of electrical extension and upgrade along the Parks Highway.

In 2012, the department decided to utilize funds on hand to build the campground and related facilities in order to provide recreational opportunities for Alaskans and our guests while creating a revenue stream that could help offset the need for general fund dollars to operate the facilities. The development plan for a full build out of the Phase I master plan will allow for maximum revenue from the facility while helping reduce the cost of long term maintenance. Phase II will begin once funding is secured.

After consulting with Alaska Native organizations, the campground has been named K'esugi Ken, an Dena'ina name for Curry Ridge where the campground is located. K'esugi Ken means "Base of the Ancient One." In naming the new campground, the state is recognizing the Dena'ina people and their use of this land. It will reintroduce the use of this place name and hopefully inspire visitors to learn more about the Dena'ina cultural story that is integrally linked to the site.



Partnerships

Public Partnerships:

- In January 2012, the State signed a Memorandum of Understanding with the National Park Service and the Matanuska-Susitna Borough concerning the cooperative development and management of the South Denali Visitor Center Complex in Denali State Park. The MOU states that the three governmental agencies will coordinate efforts to develop a visitor center complex and includes planning, development, staffing, management, operations and maintenance of the facility. A steering committee of Ben Ellis, DPOR Director, John Moosey, Mat-Su Borough Manager and Don Striker, Denali National Park and Preserve Superintendent meets several times a year to discuss the project.
- In Federal fiscal year 2012, the state was notified it had been awarded a \$1 million Scenic Byways grant for the project.

Private Partnerships:

- In 2008, Holland America/Princess committed \$1 million toward the 34-mile electrical upgrade and extension along the Parks Highway needed for the visitor center complex. In 2013, the company made good on that pledge by contributing \$1 million toward the projected \$6 million electrical upgrade and extension project.
- In August 2012, United Companies Inc., a subsidiary of Sea Lion Corporation, approached the Division of Parks and Outdoor Recreation with a proposal for a land donation in the vicinity of the proposed South Denali Visitor Center in Denali State Park. The proposal consisted of a land donation to the state of approximately 104 acres (out of 160 acres) in the form of a warranty deed. In March 2013, the land was transferred to the state and will be used as the main entrance to the complex. UCI is considering the construction of a lodge on the retained parcel adjacent to the state park.

Phase I Construction (2013-Present)

Lower Access Road and Campground – A groundbreaking ceremony was held on August 16, 2013 for construction of the new K'esugi Ken Campground. Contract work to build the access road to the RV campground, the day-use parking/trailhead and a one-half-mile loop interpretive hiking trail was completed in the fall of 2014. Supplying electrical to each RV campsite is to be completed in the summer of 2015. Construction of the maintenance shop/ranger station is underway and slated to be completed in the fall of 2015. The design and construction of the 10-site walk-in campground, group camping area and public use cabins is anticipated to be completed in the fall of 2015. Design of the Pavilion (which later could be used as a shuttle station) is underway with construction anticipated in late summer 2015. Construction of approximately 5 miles of trails will begin in the fall of 2015 with an anticipated completion in summer of 2016. Paving the lower access road is planned for early fall 2015 after all major Phase I construction is completed. Design of the visitor center access road and visitor center remain in the planning stage.

Electrical Extension - The MEA main line extension and upgrade project is complete (Line is stubbed off within the Parks Highway Right-of-Way). MEA has spent \$5 million to date and anticipates a cost underrun near \$1.2 million of the projected \$6.2 million project. Those savings are being applied towards the underground electrical alignment to bring power from the main line to the RV campground.

Projected Opening of Phase I –It is anticipated the K'esugi Ken Campground will open the summer 2016. While the RV portion of the campground is near completion, the opening date of the campground is based on completion of the walk-in campground and the ranger station, as well as the need to secure operational funding.



Phase II Construction

Phase II construction, unsecured funding at this time, will complete the full build out of the South Denali Visitor Center Complex. It includes: final design and construction of the visitor center, final design and construction of the upper access road, design and construction of a maintenance building and an expanded trail network.

Funding Summary

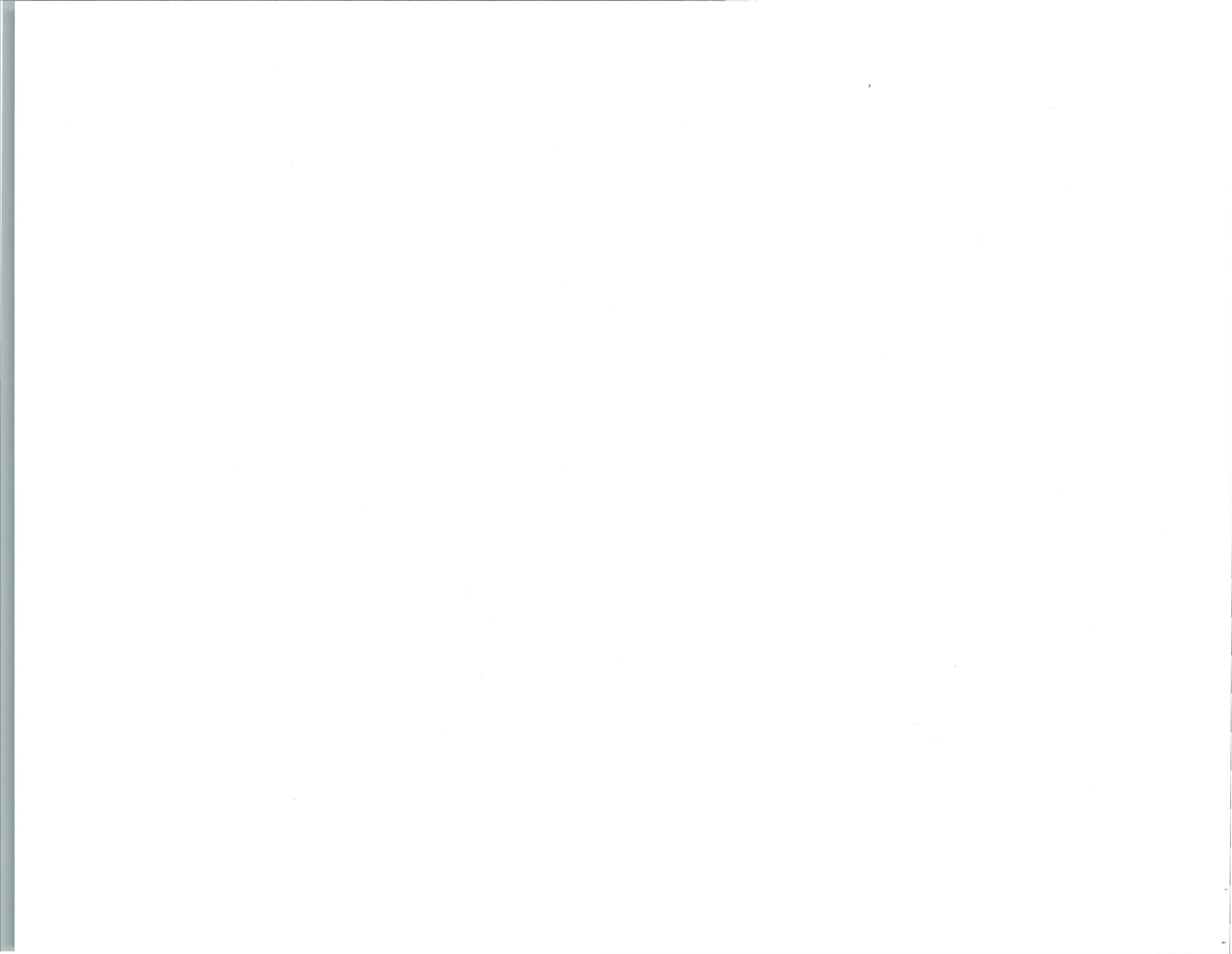
	SUMMARY						
	SLA2008/CH29 AR 40884	SLA2008/CH29 AR 40889	SLA2011/CH5 AR 39136	SLA2012/CH317 AR 39185	SLA2013/CH16 AR 39225	Non-State Funding	TOTAL
GRAND TOTAL	6,400,000.00	2,500,000.00	3,000,000.00	1,500,000.00	7,000,000.00	1,950,000.00	22,350,000.00

Completed Work to Date:

	AMOUNT SPENT						
	SLA2008/CH29 AR 40884	SLA2008/CH29 AR 40889	SLA2011/CH5 AR 39136	SLA2012/CH317 AR 39185	SLA2013/CH16 AR 39225	Non-State Funding	TOTAL
Personal Services and Expenses for Planning, Design, Permitting and Contract Administration	1,408,710.66	174,625.81	---	---	---	2,818.84	1,586,155.31
Project-Wide Planning and Studies Contracts	784,020.59	141,605.14	---	---	---	---	925,625.73
Construction Contract - Access Road, RV Campground, Trailhead, and Trail	1,307,907.14	2,183,769.05	---	---	412,526.66	---	3,904,202.85
MEA Electrical Extension	724,361.61	---	3,000,000.00	1,500,000.00	---	1,000,000.00	6,224,361.61
Design and Construction Contracts - Maint. Shop/Ranger Station and Campground Electrical	581,095.03	---	---	---	---	---	581,095.03
SUBTOTAL	4,806,095.03	2,500,000.00	3,000,000.00	1,500,000.00	412,526.66	1,002,818.84	13,221,440.53

Work in Progress:

	AMOUNT ENCUMBERED OR PROJECTED						
	SLA2008/CH29 AR 40884	SLA2008/CH29 AR 40889	SLA2011/CH5 AR 39136	SLA2012/CH317 AR 39185	SLA2013/CH16 AR 39225	Non-State Funding	TOTAL
Personal Services and Expenses for Planning, Design, Permitting and Contract Administration	---	---	---	---	85,000.00	---	85,000.00
Construction Contract - Access Road, RV Campground, Trailhead, and Trail	---	---	---	---	125,000.00	---	125,000.00
Design and Construction Contracts - Maint. Shop/Ranger Station and Campground Electrical	1,593,904.97	---	---	---	1,360,000.00	---	2,953,904.97
Construction Contract - Walk-In Campground	---	---	---	---	1,250,000.00	---	1,250,000.00
SUBTOTAL	1,593,904.97	---	---	---	2,820,000.00	---	4,413,904.97



Planned Future Work (Funded):

	AMOUNT ESTIMATED						TOTAL
	SLA2008/CH29 AR 40884	SLA2008/CH29 AR 40889	SLA2011/CH5 AR 39136	SLA2012/CH317 AR 39185	SLA2013/CH16 AR 39225	Non-State Funding	
Personal Services and Expenses for Planning, Design, Permitting and Contract Administration					349,473.34		349,473.34
Design - Road to Visitor Center					350,000.00		350,000.00
Construction - Pavilion					500,000.00	947,181.16	1,447,181.16
Construction - Public Use Cabins					200,000.00		200,000.00
Construction - Trails					400,000.00		400,000.00
Construction - Pave Roads					1,700,000.00		1,700,000.00
Startup Costs	---	---	---	---	268,000.00	---	268,000.00
SUBTOTAL					3,767,473.34	947,181.16	4,714,654.50

GRAND TOTAL	22,350,000.00
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Appendix A

Revenue Detail Phase I*

	Year 1	Year 2
Overnight Camping	\$69,000.00	\$112,000.00
Public Use Cabin	\$10,000.00	\$28,000.00
Day Use	\$6,000.00	\$10,000.00

Operations Expense and Revenue Summary Phase I

	Year 1	Year 2
Personal Services	\$72,400.00	\$72,400.00
Travel	\$2,000.00	\$4,000.00
Services	\$28,400.00	\$34,600.00
Commodities	\$6,200.00	\$8,000.00
Total:	\$109,000.00	\$119,000.00

Estimated Revenue	\$85,000.00	\$150,000.00
Net	(\$24,000.00)	\$31,000.00

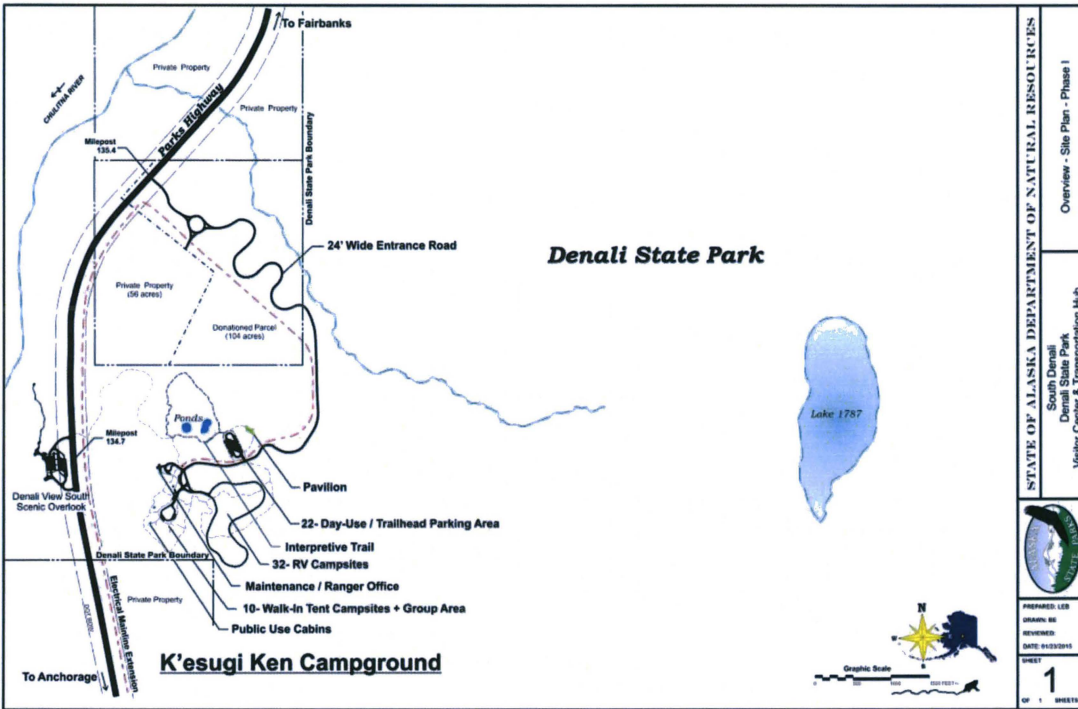
The Division of Parks and Outdoor Recreation intends to request an increase in our receipt authority and use this funding stream to support operations and maintenance of the South Denali Visitor Center Complex. Once the visitor center is operational, DPOR would use the additional revenue generated throughout the Alaska State Park system.

* Based on research by The Center for Economic Development at the University of Alaska Anchorage (2011) and staff analysis





Phase One Build Out



South Denali Visitor Center Complex Master Plan

