

Maintenance Gap 101

ALASKA TRAILS CONFERENCE 2021



MAINTENANCE GAP REVIEW

Current Reality

VS

Optimal Augmented Reality (OAR)

Total GF Operating Budget: \$309,051

GF Budget Increase: \$435,500

Trail Work Specifically: Less than 1%

In addition to the current budget to cover the basics of.....

Minimal ~ Covers some supplies, fuel, etc.

Replace a Natural Resource Tech position

FY 21 ~ 14 State Park Employees (LE, Admin, PS, NRT, LTC)

10 Person Seasonal Trail Crew for Entire Region

FY21 ~ **ONE** Park Specialist dedicated 100% to Trails

Additional DOT Vehicles and associated costs

Roughly, 6-8 field staff may spend up to 10% of their time on trail maintenance beyond general front country work (i.e., brushing)

Basic supplies, PPE, Tools, anything with steel, etc.

Additional admin costs

No trail crews have been funded with General Funds for Years.

Doesn't include material costs, resource needs, building materials, etc. for larger trail work projects.....that's next!



DEFERRED MAINTENANCE ~ THE ELEPHANT IN THE ROOM

25 Trail Projects

Total Deferred Maintenance: \$18.2 Million

Trail Related Deferred Maintenance: \$2.1 Million

Small (Under \$25K) 8%

Medium (Under \$100K) 26%

Large (Over \$100K) 64%



If we had the OAR budget increase permanently, on our own....it would take us nearly 20 years to catch up!

HOW ARE WE DOING IT NOW.....THE GOOD, THE BAD, AND THE UGLY

Volunteers

Grants ~ Friends of State Parks Mat Su

Grants ~ Mat Su Trails and Parks Foundation

Grants ~ Recreation Trail Program

Left over General Fund scraps in our regional budget...
and *VERY* creative staff!

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HOW WE WOULD PREFER IT WORKS....(OAR)

Base Funding Increased (OAR)

Work with Partners to Build Local Volunteer Capacity

Supporting Grants ~ Friends of State Parks Mat Su

Supporting Grants ~ Mat Su Trails and Parks Foundation

Not have to scrape funds just to patch things together



THANK YOU!

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