

**RESOLUTION 19-02 OF THE EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
REGARDING FY20 ANNUAL FUNDING**

INCLUDING THE FY20 WORK PLAN OF EVOSTC RESTORATION, RESEARCH, AND MONITORING
PROJECTS; FY20 EVOSTC ANNUAL BUDGET; HABITAT PARCEL & ENHANCEMENT OF KEN 4018;
AND REAUTHORIZATION OF HABITAT ENHANCEMENT PROJECT 18180120.

We, the undersigned, duly authorized members of the *Exxon Valdez* Oil Spill Trustee Council do hereby certify that, in accordance with the Memorandum of Agreement and Consent Decree entered as settlement of *United States of America v. State of Alaska*, No. A91-081 Civil, U.S. District Court for the District of Alaska, and after public meetings, unanimous agreement has been reached to expend funds received in settlement of *State of Alaska v. Exxon Corporation, et al.*, No. A91-083 CIV, and *United States of America v. Exxon Corporation, et al.*, No. A91-082 CIV, U.S. District Court for the District of Alaska. This funding is for necessary natural resource damage assessment and restoration activities as described below.

SECTION I: FY20 Work Plan of EVOSTC Restoration, Research, and Monitoring Projects and FY20 EVOSTC Annual Budget

The total amount of funding approved in Section I is **\$7,237,669**. This funding is approved for February 1, 2020 through January 31, 2021, except where otherwise noted in the documents referenced herein, including the FY20 EVOSTC Annual Budget, dated September 9, 2019. The lead or managing agency for each project must demonstrate to the Executive Director, where applicable, that requirements of the National Environmental Policy Act (NEPA) are met before any project funds may be expended (with the exception of funds to prepare NEPA documentation); and the Principal Investigators for the project must abide by the Council's policies, including those pertaining to data and reporting.

This funding must be spent in accordance with the FY20 Annual Funding Overview (AFO), dated October 31, 2019, and the documents referenced therein including and as described by the FY20 EVOSTC Annual Budget, dated September 9, 2019 and revised October 22, 2019.

SECTION II: HABITAT PARCEL AND HABITAT ENHANCEMENT PROJECTS

A. Funding Authorized in Section II

The total amount of funding approved in Section II is **\$8,719,010** of new funding and **\$3,800,437** of previously approved funding that is reauthorized. Authorization for funding for the purchase of interests in the parcel noted in Section II (B) shall terminate if a purchase agreement is not executed by May 1, 2021. This funding must be spent in accordance with the activities, requirements, conditions and information as described in Section II (B & C).

B. Habitat Parcel Additional Requirements, Conditions and Other Information

The additional requirements, conditions and other information below are in addition to any requirements, conditions or other information in Sections II (A). The Council is approving funding for the acquisition of the Parcel **KEN 4018**, Bookey Parcel, Kenai Peninsula with the purchase of interests in land to be at the fair market value established by an approved appraisal and the total cost of which, including due diligence and closing costs shall not exceed \$2,300,000. The purchase above is further conditioned upon:

1. the provision that the EVOSTC Executive Director, in consultation with the Alaska Department of Natural Resources, U.S. Department of Interior Solicitor's Office and Alaska Department of Law, determines that it is in the interest of the Council to move forward with purchase of the interests in the Parcel; and
2. due diligence reports, which are acceptable to the Alaska Department of Natural Resources, U.S. Department of Interior Solicitor's Office and the Alaska Department of Law.
3. Authorization of funding for the purchase of interests in this Parcel shall terminate if a purchase agreement is not executed by May 1, 2021.

C: Habitat Enhancement Projects

- 1) **ADNR State Parks Eagle Rock Facility Improvements (Bookey) - Project 20200135:**

Funding of **\$6,419,010**, which includes GA, is approved for the ADNR State Parks Eagle Rock Facility Improvements Project on the Bookey Parcel. This funding approval is authorized until May 1, 2021.

2) Copper River Watershed Enhancement Reauthorization - Project 18180120:

The Council reauthorizes **\$3,800,437**, which includes GA, for the reauthorization of the Copper River Watershed Enhancement Project, dated June 2019. This reauthorization approval is authorized until May 1, 2021.

SECTION III: APPROVAL BY COUNCIL

By unanimous consent, we hereby request the Alaska Department of Law and the Assistant Attorney General of the Environment and Natural Resources Division of the United States Department of Justice to take such steps as may be necessary to make available the funding as described in this Resolution.

Attachments:

FY20 Annual Funding Overview (AFO), dated October 31, 2019


FY20 EVOSTC Annual Budget, dated September 9, 2019, revised 10.22.19

Benefits Report for Habitat Parcel: KEN 4018, Bookey Parcel, dated September 5, 2019

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Approved by the Council at its meeting of October 11, 2019, held in Anchorage, Alaska, as affirmed by our signatures affixed below:



DOUGLAS VINCENT-LANG
Commissioner
Alaska Department of Fish and Game

JAMES BALSIGER
Administrator, Alaska Region
National Marine Fisheries Services
U.S. Department of Commerce

KEVIN G. CLARKSON
Attorney General
Alaska Department of Law

DAVID E. SCHMID
Regional Forester
Forest Service, Alaska Region
U.S. Department of Agriculture


JASON BRUNE
Commissioner
Alaska Department of Environmental
Conservation

STEPHEN WACKOWSKI
Senior Advisor to the Secretary
for Alaska Affairs
Office of the Secretary
U.S. Department of the Interior

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for KEVIN G. CLARKSON
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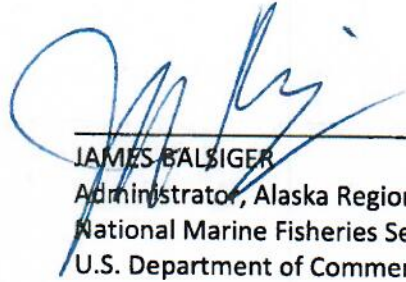


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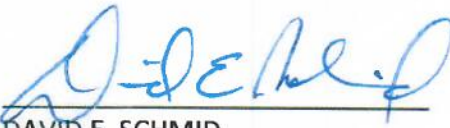
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FY20 AFO (Annual Funding Overview)

10.31.19

The AFO provides an overview of any funding, including for individual projects, programs, and habitat support, for that fiscal year.

It is not intended to capture project total funding across years.

The AFO is updated periodically to include additional funding authorized for that fiscal year, and to indicate release of funds.

Trustee Council Meeting Date(s): 10/11/2019

Funding Period: EFY20 (February 1, 2020 - January 31, 2021), unless otherwise noted in column 3.

The Executive Director (ED) may adjust agency distributions if the ED determines it is necessary to implement the work approved by the Council.

REMINDER: If the Council authorizes funding within this fiscal year for an alternate FY, it will entail updating a different AFO.

FY17-21 Invitation Focus: Herring | Long-Term Monitoring | Data | Cross- Program Publication | Lingering Oil

Key to color codes:

EVOSTC Annual budget, excluding habitat support	
Habitat (Enhancement Projects and Annual Budget habitat support)	
Habitat (Parcels)	
Funding Totals	

	Research Subaccount
	Habitat Subaccount

1) Project and Lead PI or Parcel Number (grouped by Agency):	2) Date of Most Recent Proposal, Annual Budget, or Habitat Benefit Report:	3) Date, Source, and Revision When proposal/report is not resubmitted with a new date. Red: funding not approved. Blue: funding not CN released. Also notes any pass-through agency funding.	4) Amount Recommended to TC for FY19 (includes any pending amount in column 3):	5) General Administration (GA) Cost (9%):	6) Trustee Council Approved FY19 Funding (includes any pending amounts in column 3):	7) Agency / (Check for any pass-through agency noted in Column #3)	8) Most Recent Resolution Number and Amount; and (in red) Any Amount Pending Review:	9) FY19 Funding Court Notice (CN) Number and Approved Amount; Bold: Any Amount not Released
		<i>Undetermined Agency Sub-Total from Habitat Sub-Account</i>	\$0	\$0	\$0	TBD		
20200100 Habitat Support	09/09/19	Draft FY20 Annual Budget - Habitat Support - Contracted Habitat Director Services	\$113,000	\$10,170	\$123,170	ADFG		
20200100 Habitat Support	09/09/19	Draft FY20 Annual Budget - Habitat Support - Contracted Habitat Services	\$72,000	\$6,480	\$78,480	ADFG		
20200100 Habitat Support	09/09/19	Draft FY20 Annual Budget - Habitat Support - Travel	\$4,000	\$360	\$4,360	ADFG		

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20190124 Klein	08/21/19	8/21/19 Habitat Enhancement Project: PWS Instream Flow Protection WITHDRAWN	\$0	\$0	\$0	ADFG	\$0	WITHDRAWN
KEN 4017	08/23/19	Habitat: KEN 4017 Ninilchik River/Cooper due diligence to Kachemak Heritage Land Trust \$32,700 (\$30,000 + \$2,700 GA) (DEFERRED BY TC)	\$0	\$0	\$0	ADFG		DEFERRED BY TC
KEN 4017	08/23/19	Habitat Parcel: KEN 4017 Ninilchik River/Cooper (\$400,000 less due diligence = \$367,00)(DEFERRED BY TC)	\$0	\$0	\$0	ADFG		DEFERRED BY TC
		<i>ADF&G Sub-Total from Habitat Sub-Account</i>	<i>\$189,000</i>	<i>\$17,010</i>	<i>\$206,010</i>	<i>ADFG</i>		
20200100 EVOSTC	09/09/19	Draft FY20 Annual Budget (excluding Habitat Support or specified elsewhere)	\$948,202	\$85,338	\$1,033,540	ADFG		
20200100 EVOSTC	09/09/19	Draft FY20 Annual Budget - Program Coordinator	\$42,000	\$3,780	\$45,780	ADFG		
20200100 EVOSTC	09/09/19	Draft FY20 Annual Budget - Herring Program Coordinator	\$75,000	\$6,750	\$81,750	ADFG		
20200100 EVOSTC	09/09/19	Draft FY20 Annual Budget - ARLIS	\$3,000	\$270	\$3,270	ADFG		

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20200100 EVOSTC	09/09/19	Draft FY20 Annual Budget - Data Portal Update - Resource Data Inc.	\$50,000	\$4,500	\$54,500	ADFG		
20200100 EVOSTC	09/09/19	Draft FY20 Annual Budget - Data Portal Update - Shiway Wang	\$12,000	\$1,080	\$13,080	ADFG		
20160111-F Moffitt / Haught	08/16/19	08/16/19 Multi-Year Project Subject to Annual Council Approval: Herring Milt & Age-Sex-Length	\$152,600	\$13,700	\$166,300	ADFG		
20200131 Riemer	06/27/19	6/27/19 Alaska SeaLife Center Facility Project 20200131 \$4,469,000 (\$4,100,000 + 369,000 GA) (DEFERRED BY TC)	\$0	\$0	\$0	ADFG		DEFERRED BY TC
					\$0	ADFG		
		<i>ADF&G Sub-Total from Research Sub-Account</i>	<i>\$1,282,802</i>	<i>\$115,418</i>	<i>\$1,398,220</i>	<i>ADFG</i>		
		ADFG Total:	\$1,471,802	\$132,428	\$1,604,230	ADFG		
20200100 Habitat Support	09/09/19	Draft FY20 Annual Budget - Habitat Support	\$140,000	\$12,600	\$152,600	ADNR		
20180119 Miranda / Popovici	08/16/19	8/16/19 Outreach and Education Project 20180119 \$49,050 (\$45,000 + \$12,600 GA) (DEFERRED BY TC)	\$0	\$0	\$0	ADNR		DEFERRED BY TC

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20200132 Coleman	08/03/19	Habitat Enhancement Project 20200132: Protecting Freshwater Resources in the EVOS Area From New Infestations of the Macrophyte WITHDRAWN	\$0	\$0	\$0	ADNR	\$0	WITHDRAWN
20200135 Miranda	08/16/19	Habitat Enhancement Project 20200135: ADNR -State Parks Habitat Restoration & Protection - Eagle Rock Facility Improvements (Bookey Parcel) November 1, 2019 - May 1, 2021. (NOT RELEASED)	\$5,889,000	\$530,010	\$6,419,010	ADNR		Not Released
20200134 Miranda	06/28/19	Habitat Enhancement Project 20200134: ADNR -State Parks Habitat Restoration & Protection - \$2,016,500 (\$1,850,000 + \$166,500 GA) Diamond Creek SRS Facility Improvements November 1, 2019 - May 1, 2021. (DEFERRED BY TC)	\$0	\$0	\$0	ADNR		DEFERRED BY TC

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20200134 Miranda	06/28/19	Habitat Enhancement Project: ADNR -State Parks Habitat Restoration & Protection - Kenai River SMA: Izaak Walton Riverbank Restoration November 1, 2019 - May 1, 2021. (DEFERRED BY TC)	\$0	\$0	\$0	ADNR		DEFERRED BY TC
20200134 Miranda	06/28/19	Habitat Enhancement Project: ADNR -State Parks Habitat Restoration & Protection - Kenai River SMA: Slikok Creek Habitat Protection November 1, 2019 - May 1, 2021. (DEFERRED BY TC)	\$0	\$0	\$0	ADNR		DEFERRED BY TC
KAP 4020	09/05/19	Habitat Parcel: KAP 4020 North Kodiak Coast (Ouzinkie Property) \$23,000,000 (DEFERRED BY TC)	\$0	\$0	\$0	ADNR		DEFERRED BY TC
KAP 4021	09/05/19	Habitat Parcel: KAP 4021 North Kodiak - Sharatin Bay \$2,800,000 (DEFERRED BY TC)	\$0	\$0	\$0	ADNR		DEFERRED BY TC
KEN 4018	09/05/19	Habitat Parcel: KEN 4018 Kenai River/Bookey Parcel	\$2,300,000	\$0	\$2,300,000	ADNR		Not Released

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KEN 4019	09/05/19	Habitat Parcel: KEN 4019 Kenai River - Stewart's Landing/King (\$1,350,000 less due diligence = \$1,317,300) (DEFERRED BY TC)	\$0	\$0	\$0	ADNR		DEFERRED BY TC
KEN 4019	08/23/19	Habitat Parcel: KEN 4019 Kenai River -Stewart's Landing/King - due diligence \$32,700 (\$30,000 + \$2,700 GA) (DEFERRED BY TC)	\$0	\$0	\$0	ADNR		DEFERRED BY TC
		<i>ADNR Subtotal from Habitat Sub-Account</i>	<i>\$8,329,000</i>	<i>\$542,610</i>	<i>\$8,871,610</i>	<i>ADNR</i>		
						<i>ADNR</i>		
						<i>ADNR</i>		
		<i>ADNR Subtotal from Research Sub-Account</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>ADNR</i>		
		ADNR Total:	<i>\$8,329,000</i>	<i>\$542,610</i>	<i>\$8,871,610</i>	ADNR		
20200100 EVOSTC	09/09/19	Draft FY20 Annual Budget - Habitat Support	\$0	\$0	\$0	ADOL		
		<i>ADOL Total from Habitat Sub-Account</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	ADOL		
20200100 EVOSTC	09/09/19	Draft FY20 Annual Budget (excluding Habitat Support)	\$12,000	\$1,080	\$13,080	ADOL		
		<i>ADOL Total from Research Sub-Account</i>	<i>\$12,000</i>	<i>\$1,080</i>	<i>\$13,080</i>	ADOL		

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		ADOL Total:	\$12,000	\$1,080	\$13,080	ADOL		
		<i>ADEC Total from Habitat Sub-Account</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>ADEC</i>		
20200100 EVOSTC	09/09/19	Draft FY20 Annual Budget (excluding Habitat Support)	\$0	\$0	\$0	ADEC		
		<i>ADEC Subtotal from Research Sub-Account</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>ADEC</i>		
		ADEC Total:	\$0	\$0	\$0	ADEC		
20200100 Habitat Support	09/09/19	Draft FY20 Annual Budget - Habitat Support - USFWS (Realty Services)	\$27,000	\$2,430	\$29,430	USFWS		
20200100 Habitat Support	09/09/19	Draft FY20 Annual Budget - Habitat Support (Great Land Trust)	\$329,307	\$29,638	\$358,945	USFWS		
20180117 Bornemann	08/19/19	8/19/19 Habitat Enhancement Project: Kenai Watershed Forum (KWF) Stream Watch (DEFERRED BY TC)	\$0	\$0	\$0	USFWS		DEFERRED BY TC
20200133 Graham	08/19/19	Project: Using Early Detection & Rapid Response to Eradicate Elodea for the Kenai Peninsula WITHDRAWN	\$0	\$0	\$0	USFWS	\$0	WITHDRAWN

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					\$0	USFWS		
					\$0	USFWS		
		<i>USFWS Subtotal from Habitat Sub-Account</i>	<i>\$356,307</i>	<i>\$32,068</i>	<i>\$388,375</i>	<i>USFWS</i>		
20200100 EVOSTC	09/09/19	Draft FY20 Annual Budget (excluding Habitat Support) - Project Management Veronica Varela	\$50,000	\$4,500	\$54,500	USFWS		Not Released
20200100 EVOSTC	09/09/19	Draft FY20 Annual Budget (excluding Habitat Support) - Trust Agency Support Veronica Varela	\$12,000	\$1,080	\$13,080	USFWS		
20200100 EVOSTC	09/09/19	Draft FY20 Annual Budget (excluding Habitat Support) - Admin Support	\$5,000	\$450	\$5,450	USFWS		
20110853 Kaler / Kuletz / Irons	08/16/19	8/16/19 FY20 Proposal: Pigeon Guillemot (PIGU) Restoration	\$47,850	\$4,307	\$52,157	USFWS		
20120114-M Kuletz / Kaler	08/16/19	8/16/19 Multi-Year Project Subject to Annual Council Approval: LTM Pgm: PWS Marine Bird Surveys (w/o July surveys)	\$214,100	\$19,300	\$233,400	USFWS		

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20200128 Hollmen / Maniscalco / Romano / Osnas	08/16/19	8/16/19 Status and trends of Kittlitz's murrelet, marbled murrelet, and pigeon guillemot in a changing Northern Gulf of Alaska ecosystem \$207,230 (\$190,130 + \$17,100 GA) (DEFERRED BY TC)	\$0	\$0	\$0	USFWS		DEFERRED BY TC
20200129 Corcoran / Lyons	08/16/19	8/16/19 Population Trends & Nesting Ecology of the Marbled Murrelet in the Kodiak Archipelago \$736,964 (\$676,114 + \$60,850 GA) (DEFERRED BY TC)	\$0	\$0	\$0	USFWS		DEFERRED BY TC
20200130 Labunski / Kaler / Kuletz / Osnas	08/23/19	Status and Recovery of Kittlitz's and Marbled Murrelets within an EVOS Affected Area, Kachemak Bay \$226,938 (\$208,200 + 18,738 GA) (DEFERRED BY TC)	\$0	\$0	\$0	USFWS		DEFERRED BY TC
		<i>USFWS Subtotal from Research Sub-Account</i>	<i>\$328,950</i>	<i>\$29,637</i>	<i>\$358,587</i>	<i>USFWS</i>		
		<i>USFWS Total:</i>	<i>\$685,257</i>	<i>\$61,705</i>	<i>\$746,962</i>	<i>USFWS</i>		
					\$0	NOAA		

FY20 AFO (Annual Funding Overview)

10.31.19

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		<i>NOAA Subtotal from Habitat Sub-Account</i>	\$0	\$0	\$0	NOAA		
20200100 EVOSTC	09/09/19	Draft FY20 Annual Budget (excluding Habitat Support)	\$78,000	\$7,020	\$85,020	NOAA		
20120111-A Pegau	08/16/19	8/16/19 Multi-Year Project Subject to Annual Council Approval: PWS Herring Pgm - Coordination & Logistics	\$247,900	\$22,300	\$270,200	NOAA		
20170111-B Bishop	08/16/19	08/16/19 Multi-Year Project Subject to Annual Council Approval: Annual Herring Migration Cycle	\$398,300	\$35,800	\$434,100	NOAA		
20120111-C Branch	08/16/19	08/16/19 Multi-Year Project Subject to Annual Council Approval: Modeling and Stock Assessment of PWS Herring	\$278,300	\$25,000	\$303,300	NOAA		
20170111-D Gorman	08/16/19	08/16/19 Multi-Year Project Subject to Annual Council Approval: Studies of Reproductive Maturity Among Age Cohorts of Pacific Herring in PWS	\$0	\$0	\$0	NOAA		NOT FUNDED

FY20 AFO (Annual Funding Overview)

10.31.19

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20160111-G Rand	08/16/19	08/16/19 Multi-Year Project Subject to Annual Council Approval: PWS Herring Pgm - Adult Herring Acoustic Surveys	\$70,900	\$6,400	\$77,300	NOAA		
20120114-A Lindeberg	08/16/19	08/16/19 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Program Management I - Program Coordination and Science Synthesis (includes Post-Doc funding)	\$141,100	\$12,700	\$153,800	NOAA		
20120114-B Hoffman	08/16/19	08/16/19 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Logistics, and Outreach & Community Involvement	\$352,800	\$31,800	\$384,600	NOAA		
20120114-D Batten	08/16/19	08/16/19 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Continuous Plankton Recorders	\$76,700	\$6,900	\$83,600	NOAA		
20120114-E Bishop	08/16/19	08/16/19 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Seabird Abundance in Fall & Winter	\$114,500	\$10,300	\$124,800	NOAA		

FY20 AFO (Annual Funding Overview)

10.31.19

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20120114-G Campbell	08/16/19	08/16/19 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Monitoring of Oceanographic Conditions in PWS	\$214,000	\$19,300	\$233,300	NOAA		
20160114-H Coletti / Iken / Esler / Konar	08/16/19	08/16/19 Multi-Year Project Subject to Annual Council Approval: LTM Pgm: - Nearshore Benthic Ecosystems in the Gulf of Alaska (funding distribution per D.Bohn email 09.11.18)	\$62,000	\$5,600	\$67,600	NOAA		
20120114-I Danielson	08/16/19	08/16/19 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - GAK1 Monitoring	\$115,200	\$10,400	\$125,600	NOAA		
20120114-J Holderied / Baird / Shepherd	08/16/19	08/16/19 Multi-Year Project Subject to Annual Council Approval: Long-Term Monitoring of Oceanographic Conditions in Cook Inlet/Kachemak Bay	\$124,500	\$11,200	\$135,700	NOAA		

FY20 AFO (Annual Funding Overview)

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20120114--L Hopcroft	08/16/19	08/16/19 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Seward Line Monitoring	\$131,200	\$11,800	\$143,000	NOAA		
20120114-N Matkin	08/16/19	08/16/19 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Long-Term Killer Whale Monitoring	\$128,700	\$11,600	\$140,300	NOAA		
20120114-O Moran	08/16/19	08/16/19 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Humpback Whale Predation on Herring in PWS	\$169,100	\$15,300	\$184,400	NOAA		
20120114--P Lindeberg / Heintz	08/16/19	08/16/19 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Lingering Oil	\$47,900	\$4,300	\$52,200	NOAA		
20200126 Walker / Baird	08/16/19	8/16/19 Nearshore Fish in River-mouth Estuary Settings: Building Connections with Gulf Watch WITHDRAWN	\$0	\$0	\$0	NOAA	\$0	WITHDRAWN
20200127 Hetrick	08/16/19	8/16/19 Gulf Watch Ocean Acidification Monitoring	\$31,489	\$2,834	\$34,323	NOAA		

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20170113 Janzen	10/16/19	10/16/19 Multi-Year Project Subject to Annual Council Approval: Data Management Program	\$222,000	\$20,000	\$242,000	NOAA		
		<i>NOAA Subtotal from Research Sub-Account</i>	<i>\$3,004,589</i>	<i>\$270,554</i>	<i>\$3,275,143</i>	<i>NOAA</i>		
		<i>NOAA Total:</i>	<i>\$3,004,589</i>	<i>\$270,554</i>	<i>\$3,275,143</i>	<i>NOAA</i>		
					\$0	NPS		
		<i>NPS Total from Habitat Sub-Account</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>NPS</i>		
20160114-H Coletti / Iken / Esler / Konar	08/23/19	08/23/18 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Nearshore Benthic Ecosystems in the Gulf of Alaska (funding distribution per D.Bohn email 09.11.18)	\$42,000	\$3,780	\$45,780	NPS		
		<i>NPS Subtotal from Research Sub-Account</i>	<i>\$42,000</i>	<i>\$3,780</i>	<i>\$45,780</i>	<i>NPS</i>		
		<i>NPS Total:</i>	<i>\$42,000</i>	<i>\$3,780</i>	<i>\$45,780</i>	<i>NPS</i>		
					\$0	USGS		

FY20 AFO (Annual Funding Overview)

10.31.19

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		<i>USGS Total from Habitat Sub-Account</i>	\$0	\$0	\$0	USGS		
20200100 EVOSTC	09/09/19	Draft FY20 Annual Budget (excluding Habitat Support)	\$95,000	\$8,550	\$103,550	USGS		
20120111-E Hershberger / Purcell	08/16/19	08/16/19 Multi-Year Project Subject to Annual Council Approval: PWS Herring Pgm - Herring Disease	\$223,200	\$20,100	\$243,300	USGS		
20170115 Whitehead / Hershberger	08/16/19	08/16/19 Multi-Year Project Subject to Annual Council Approval: PWS Herring Pgm - Lingering Oil Proposal: Genomic Mechanisms	\$296,000	\$26,600	\$322,600	USGS		
20120114-A Lindeberg	08/16/19	08/16/19 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Program Management I - Post-Doc funding	\$57,200	\$5,100	\$62,300	USGS		
20120114-C Arimitsu / Piatt	08/16/19	08/16/19 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Monitoring Long-Term Changes in Forage Fish Distribution, Abundance, and Body Conditions in PWS	\$271,000	\$24,400	\$295,400	USGS		

FY20 AFO (Annual Funding Overview)

10.31.19

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20160114-H Coletti / Iken / Esler / Konar	08/16/19	08/16/19 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Nearshore Benthic Ecosystems in the Gulf of Alaska (funding distribution per D.Bohn email 09.DD.19)	\$287,000	\$25,830	\$312,830	USGS		
					\$0	USGS		
		<i>USGS Subtotal from Research Sub-Account</i>	<i>\$1,229,400</i>	<i>\$110,580</i>	<i>\$1,339,980</i>	<i>USGS</i>		
		USGS Total:	\$1,229,400	\$110,580	\$1,339,980	USGS		
					\$0	USDA - USFS		
20190124 Klein	08/21/19	8/21/19 Habitat Enhancement Project: PWS Instream Flow Protection WITHDRAWN	\$0	\$0	\$0	USDA - USFS	\$0	WITHDRAWN
		<i>USDA-USFS Total from Habitat Sub-Account</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>USDA - USFS</i>		
20200100 EVOSTC	09/09/19	Draft FY20 Annual Budget (excluding Habitat Support)	\$9,000	\$810	\$9,810	USDA - USFS		
20110853 Kaler / Kuletz / Irons	08/19/19	FY20 Proposal: Pigeon Guillemot (PIGU) Restoration	\$15,924	\$1,433	\$17,357	USDA - USFS		

FY20 AFO (Annual Funding Overview)

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		<i>USDA-USFS Subtotal from Research Sub-Account</i>	\$24,924	\$2,243	\$27,167	USDA - USFS		
		<i>USDA-UFSF Total:</i>	\$24,924	\$2,243	\$27,167	<i>USDA-USFS</i>		
20200100 Habitat Support	09/09/19	Draft FY20 Annual Budget - Habitat Support	\$10,000	\$900	\$10,900	DOI-BLM		
		<i>DOI-BLM Subtotal from Habitat Sub-Account</i>	\$10,000	\$900	\$10,900	<i>DOI-BLM</i>		
20200100 EVOSTC	09/09/19	Draft FY20 Annual Budget (excluding Habitat Support) - ARLIS Special Collection Transfer project	\$12,500	\$1,125	\$13,625	DOI-BLM		
20200100 EVOSTC	09/09/19	Draft FY20 Annual Budget (excluding Habitat Support) - ARLIS Digitization project	\$25,025	\$2,252	\$27,277	DOI-BLM		
		<i>DOI-BLM Subtotal from Research Sub-Account</i>	\$37,525	\$3,377	\$40,902	<i>DOI-BLM</i>		
					\$0	<i>DOI-SEC</i>		
		<i>DOI-SEC Subtotal from Habitat Sub-account</i>	\$0	\$0	\$0	<i>DOI-SEC</i>		
20200100 EVOSTC	09/09/19	Draft FY20 9 Annual Budget (excluding Habitat Support)	\$28,000	\$2,520	\$30,520	<i>DOI-SEC</i>		

FY20 AFO (Annual Funding Overview)

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		<i>DOI-SEC Subtotal from Research Sub-Account</i>	\$28,000	\$2,520	\$30,520	<i>DOI-SEC</i>		
					\$0	DOI-OEPC		
		<i>DOI-OEPC Subtotal from Habitat Sub-account</i>	\$0	\$0	\$0	<i>DOI-OEPC</i>		
20200100 EVOSTC	09/09/19	Draft FY20 Annual Budget (excluding Habitat Support)	\$4,500	\$405	\$4,905	DOI-OEPC		
		<i>DOI-OEPC Subtotal from Research Sub-Account</i>	\$4,500	\$405	\$4,905	<i>DOI-OEPC</i>		
		DOI Total:	\$80,025	\$7,202	\$87,227	DOI		

Grand Total Authorized:

\$16,011,179

Total Released (w/o State Parks Enhancement, Outreach PJs, & Habitat Parcels):

\$7,237,669

\$8,773,510 not released

Subtotal Approved from Habitat Sub-account

\$9,476,895

Subtotal Approved from Research Sub-account

\$6,534,284

Grand Total Authorized:

\$16,011,179

FY20 AFC (Annual Funding Cross-check): Funding Not Released
10.31.19

2015 - 2018 Funding Authorized, But Not Released:

Resolution Number	Project Number or Parcel Name & Number	Funding Authorization Start Date	Funding Lapse Date	Amount Authorized	When Released, CN	Funding Sub-Account	Notes, Conditions of Funding
14-02	Habitat Parcel: Ouzinkie	4/8/2014	4/1/2016	\$15,000,000	CN 61: \$14,775,000	Habitat	Released
15-01 and 16-02 and 18-01	Kenai Peninsula Aquatic Ecosystem Restoration Project 15150123	4/1/2015	10/31/2019	\$8,175,000	CN 62: \$5,450,000 / CN 63: \$2,725,000	Research	Released in full
15-03	Lingering Oil Update	2/1/2016	1/31/2017	\$218,000 Total; \$92,192 TBD	CN 60: \$111,200 / CN 62: \$14,608	Research	Needed Funds Released - No longer authorized - Remaining funds of \$92,192 to be reallocated
15-03	Habitat Parcel: Termination Point	2/1/2016	5/1/2017	up to \$5,960,000	CN 65 \$5,486,000	Habitat	Released 03.13.17
15-03	Habitat Parcel: KAP 3004 - Long Island	2/1/2016	5/1/2017	up to \$5,720,000	CN 70 \$4,900,000	Habitat	Released 10.09.18
16-02 and 18-01	Habitat Parcel: KAP 4000 - Portage Lake, Afognak Island	2/1/2017	5/1/2018	up to \$11,500,000	CN 69 / \$9,810,000	Habitat	Released 05.29.18
16-02	Habitat Parcel: KEN 4001 - Gull Island, China Poot Bay Spit, et al.	2/1/2017	5/1/2018	up to \$1,500,000	\$0	Habitat	This project is no longer viable at this time per LA 07.30.18
16-02	Habitat Parcel: KAP 4002 - Thorsheim Drainage, Afognak Island	2/1/2017	5/1/2018	up to \$7,000,000	CN 66 \$6,330,000	Habitat	released 08.08.17
16-02	Habitat Parcel: KAP 4003 - Chief Cove, Kodiak	2/1/2017	5/1/2018	up to \$620,000	CN 67 \$570,000	Habitat	released 09.27.17
16-02	Habitat Parcel: KEN 4004 and KEN 4005 - Kasilof Rivers	2/1/2017	5/1/2018	up to \$165,000	CN 63 \$65,000	Habitat	released 02.16.18: unused previously allocated balance
16-02	8/15/16 - ADNR -State Parks Habitat Restoration & Protection Project 17170116- Kenai River Flats	2/1/2017	5/1/2018	up to \$327,000	see RES 17-03 below	Habitat	matching federal funding and to be released as individual projects ripen for funding
16-02	8/15/16 - ADNR -State Parks Habitat Restoration & Protection Project 17170116 - Eagle Rock	2/1/2017	5/1/2018	\$447,390	CN 64 \$447,390	Habitat	Released 01.26.17
16-02	8/15/16 - ADNR -State Parks Habitat Restoration & Protection Project 17170116 - Crooked Creek	2/1/2017	5/1/2018	\$486,031	CN 64 \$486,031	Habitat	Released 01.26.17

FY20 AFC (Annual Funding Cross-check): Funding Not Released
10.31.19

Resolution Number	Project Number or Parcel Name & Number	Funding Authorization Start Date	Funding Lapse Date	Amount Authorized	When Released, CN	Funding Sub-Account	Notes, Conditions of Funding
16-02	8/15/16 - ADNR -State Parks Habitat Restoration & Protection Project 17170116 - Kenai River Ranch	2/1/2017	5/1/2018	\$181,158	CN 64 \$181,158	Habitat	Released 01.26.17
16-02	8/15/16 - ADNR -State Parks Habitat Restoration & Protection Project 17170116 - Pipeline Crossing	2/1/2017	5/1/2018	\$307,871	CN 64 \$307,871	Habitat	Released 01.26.17
16-02	8/15/16 - ADNR -State Parks Habitat Restoration & Protection Project 17170116 - Anchor River	2/1/2017	5/1/2018	\$464,994	CN 64 \$464,994	Habitat	Released 01.26.17
17-03	Habitat Parcel: PWS 4009 - Meals Hill Port Valdez	12/1/2018	5/1/2019	\$5,200,000	CN 75 \$4,151,000	Habitat	Released 9/25/19
17-03	Reauthorization of ADNR -State Parks Habitat Restoration & Protection Project 17170116 - Kenai River Flats	2/1/2018	5/1/2019	\$327,000	see RES 18-03 below	Habitat	matching federal funding and to be released as individual projects ripen for funding
17-03	FY18 Annual Budget - Outreach Activities	2/1/2018	1/31/2019	\$10,900		Habitat	to be released as individual projects ripen for funding
18-01	Habitat - KAP 4012 Koniag Subsurface Rights on Afognak	4/9/2018	10/31/2019	\$3,000,000		Habitat	upon approved appraisal & due diligence reports / purchase agreement completed 10.03.19, but funding not yet released
18-01	Habitat - Kenai River Parcel: KEN 4010 (Shuey)	4/9/2018	10/31/2019	\$800,000		Habitat	upon approved appraisal & due diligence reports / purchase agreement completed 10.03.19, but funding not yet released
18-01	Habitat - Kenai River Parcel: KEN 4011 (Lofstedt)	4/9/2018	10/31/2019	\$600,000	CN 72 \$625,000	Habitat	released 04.15.19
18-01	Copper River Watershed Enhancement Project 18180120 \$8,152,070	4/9/2018	10/31/2019	\$8,152,070	CN 69 \$831,398 / CN 71 \$3,520,235	Habitat	partial release only: balance remaining 3,800,437 not released
18-01	FY18 Annual Budget - Outreach Activities (\$100,000 authorized / \$35,000 transfereed to ADNR)	4/9/2018	1/31/2019	\$70,850		Research	to be released as individual projects ripen for funding

FY20 AFC (Annual Funding Cross-check): Funding Not Released
10.31.19

Resolution Number	Project Number or Parcel Name & Number	Funding Authorization Start Date	Funding Lapse Date	Amount Authorized	When Released, CN	Funding Sub-Account	Notes, Conditions of Funding
18-03	Habitat Parcel: KEN 4013 Deep Creek - Raemaker	11/1/2018	5/1/2020	\$0	CN 71 \$25,000 / CN 76 \$5,000	Habitat	\$25K released to USFWS in CN71 for due diligence. \$5,000 to be released to USFWS in CN76 for due diligence. Balance to be released upon approved appraisal & due diligence
18-03	Habitat Parcel: KEN 4014 Kenai River - Corr	11/1/2018	5/1/2020	\$0		Habitat	upon approved appraisal & due diligence reports
18-03	Habitat Parcel: KEN 4015 Kenai - CIRI Killey parcels	11/1/2018	5/1/2020	\$0	CN 71 \$100,000	Habitat	\$100K released to USFWS in CN71 for due diligence. Balance to be released upon approved appraisal & due diligence reports
18-03	Habitat Parcel: KEN 4016 - Kenai - Fair Estate	11/1/2018	5/1/2020	\$0	CN 72 \$120,000	Habitat	released 04.15.19
18-03	Restoration & Protection Project 17170116 - Kenai River Flats	11/1/2018	5/1/2020	\$327,000	CN 73 \$327,000	Habitat	released CN 73 on 06.05.19
18-03	Habitat Enhancement: ADNR -State Parks Habitat Restoration & Protection Project 19190121 - Funny River Riverbank Protection	11/1/2018	5/1/2020	\$270,892	CN 75 \$270,892	Habitat	released 09.25.19
18-03	Habitat Enhancement: ADNR -State Parks Habitat Restoration & Protection Project 19190121 - Morgan's Landing Riverbank Restoration	11/1/2018	5/1/2020	\$553,404	CN 75 \$553,404	Habitat	released 09.25.19
18-03	10/04/18 Draft FY19 Annual Budget (excluding Habitat Support) - Project Management Veronica Varela	2/1/2019	1/31/2020	\$62,100		Habitat	Veronica will reuse funding from EFY18
18-04	Prince William Sound Science Center Facilities Project 19190125 (NOAA) (\$17.5M for PJ & \$500K for NEPA Review)	11/1/2018	N/A	\$18,000,000	CN 74 \$1,000,000	Research	\$1,000,000 to DCEED for NEPA in CN 74. Balance to be released as project ripens for funding
19-02	Habitat Enhancement Project: ADNR -State Parks Habitat Restoration & Protection - Eagle Rock Facility Improvements (Bookey Parcel)	11/1/2019	5/1/2021	\$6,419,010		Habitat	to be released as project ripens for funding
19-02	Habitat Parcel: KEN 4018 - Kenai - Bookey Parcel	11/1/2019	5/1/2021	\$2,300,000		Habitat	upon approved appraisal & due diligence reports

FY20 Work Plan Funding Summary for TC Meeting
10.31.19

Agenda (10.11.19) Item #	Funding Period	Project Number or Habitat Parcel Name & Number	FY20 Requested per Proposal (includes GA)	FY20 Recommended (includes GA)	FY20 Approved (includes GA)	State Funding Authorized	Federal Funding Authorized	cross-check
7	EFY20	19190100 - Annual Budget	\$2,350,622	\$2,350,622	\$2,350,622	\$1,603,610	\$747,012	\$2,350,622
N/A	EFY20	20190124 - PWS Instream Flow (WITHDRAWN)	\$0	\$0	\$0	\$0	\$0	\$0
9	EFY20	20180117 - Kenai Watershed Forum Stream Watch Program (DEFERRED BY TC)	\$0	\$0	\$0	\$0	\$0	\$0
9	11/1/19 - 5/1/21	20190134 - ADNR-DPOR: Diamond Creek, Izaak Walton and Slikok Creek Recreation Sites Enhancements (DEFERRED BY TC)	\$0	\$0	\$0	\$0	\$0	\$0
10	11/1/19 - 5/1/21	20190135 - ADNR-DPOR Eagle Rock (Bookey) Facility Improvements	\$6,419,010	\$6,419,010	\$6,419,010	\$6,419,010	\$0	\$6,419,010
N/A	EFY20	20200132 - Protecting Freshwater Resources in the EVOS Area From New Infestations of the Macrophyte (WITHDRAWN)	\$0	\$0	\$0	\$0	\$0	\$0
N/A	EFY20	20190133 - Using Early Detection & Rapid Response to Eradicate Elodea for the Kenai Peninsula (WITHDRAWN)	\$0	\$0	\$0	\$0	\$0	\$0
9	EFY20	20180119 - ADNR/DPOR Outreach (DEFERRED BY TC)	\$0	\$0	\$0	\$0	\$0	\$0
		Habitat Enhancement Subtotal	\$6,419,010	\$6,419,010	\$6,419,010	\$6,419,010	\$0	\$6,419,010
7	EFY20	20120111 - HRM Program	\$1,494,500	\$1,494,500	\$1,494,500	\$166,300	\$1,328,200	\$1,494,500
7	EFY20	20170115 - HRM Pgm: LO - Whitehead	\$322,600	\$322,600	\$322,600	\$0	\$322,600	\$322,600
		Herring Program Subtotal	\$1,817,100	\$1,817,100	\$1,817,100	\$166,300	\$1,650,800	\$1,817,100
7	EFY20	20120114 - LTM Program - Gulf Watch Alaska	\$2,778,610	\$2,778,610	\$2,778,610	\$233,400	\$2,545,210	\$2,778,610
					\$0			
		Long-Term Program - GWA Subtotal	\$2,778,610	\$2,778,610	\$2,778,610	\$233,400	\$2,545,210	\$2,778,610
7	EFY20	20120113 - Data Mgmt. Program	\$242,000	\$242,000	\$242,000	\$0	\$242,000	
		Data Management Subtotal	\$242,000	\$242,000	\$242,000	\$0	\$242,000	\$242,000

FY20 Work Plan Funding Summary for TC Meeting
10.31.19

Agenda (10.11.19) Item #	Funding Period	Project Number or Habitat Parcel Name & Number	FY20 Requested per Proposal (includes GA)	FY20 Recommended (includes GA)	FY20 Approved (includes GA)	State Funding Authorized	Federal Funding Authorized	cross-check
8	EFY20	20110853 - PIGU	\$69,514	\$69,514	\$69,514	\$0	\$69,514	\$69,514
N/A	EFY20	20200126 - Nearshore Fish Community Assemblages (Withdrawn)	\$0	\$0	\$0	\$0	\$0	\$0
8	EFY20	20200127 - Oceanacidification Sampling	\$34,323	\$34,323	\$34,323	\$0	\$34,323	\$34,323
8	EFY20	20200128 - Murrelet, Pigeon Guillemot Status & Trends in Resurrection Bay and Nearby Fjords (DEFERRED BY TC)	\$0	\$0	\$0	\$0	\$0	\$0
8	EFY20	20200129 - Marbled Murrelet Nesting Ecology and Population Trends on Kodiak (DEFERRED BY TC)	\$0	\$0	\$0	\$0	\$0	\$0
8	EFY20	20200130 - Status and Recovery of Kittlitz's and Marbled Murrelets within an EVOS Affected Area, Kachemak Bay (DEFERRED BY TC)	\$0	\$0	\$0	\$0	\$0	0
		Non-Program Subtotal	\$103,837	\$103,837	\$103,837	\$0	\$103,837	\$103,837
N/A	EFY20	20170118 - Cross Program Publication	\$0	\$0	\$0	\$0	\$0	\$0
		Cross-Program Publication Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
10	11/1/19 - 5/1/21	KAP 4020 - North Kodiak Coast (Ouzinkie Property)(DEFERRED BY TC)	\$0	\$0	\$0	\$0	\$0	\$0
10	11/1/19 - 5/1/21	KAP 4021 - North Kodiak - Sharatin Bay (DEFERRED BY TC)	\$0	\$0	\$0	\$0	\$0	\$0
10	11/1/19 - 5/1/21	KEN 4017 - Ninilchik River/Cooper Properties (DEFERRED BY TC)	\$0	\$0	\$0	\$0	\$0	\$0
10	11/1/19 - 5/1/21	KEN 4018 - Kenai River/Bookey	\$2,300,000	\$2,300,000	\$2,300,000	\$0	\$2,300,000	\$2,300,000
10	11/1/19 - 5/1/21	KEN 4019 - Kenai River - Stewart's Landing/King Parcel (DEFERRED BY TC)	\$0	\$0	\$0	\$0	\$0	\$0
		Habitat Parcel Subtotal*	\$2,300,000	\$2,300,000	\$2,300,000	\$0	\$2,300,000	\$2,300,000
		Grand Total	\$16,011,179	\$16,011,179	\$16,011,179	\$8,422,320	\$7,588,859	\$16,011,179

*subject to change/dependent upon appraisal(s)

***There is also \$5,000 being released for due diligence for KEN 4013, Deep Creek Parcel to KHLT as authorized in Res. 18-03.

FY20 EVOSTC Annual Budget
February 1, 2020 – January 31, 2021
Project 20200100

For the actual amounts authorized for funding during a particular fiscal year, please see the Annual Funding Overview (AFO).

This budget provides a **12-month** allocation of Trustee Council activities. The program components are:

- Administration Management
- Data Management
- Science Program
- Public Advisory Committee (PAC)
- Habitat Program
- Trust Agency Project Management
- Trust Agency Funding
- Alaska Resources Library & Information Services (ARLIS)

The budget estimates detailed within program components are projected based upon prior-year actual expenditures and include estimated merit-step increases, as well as payroll benefits increases. The component items cover operational costs of the *Exxon Valdez* Oil Spill Restoration Office and administrative costs associated with developing, implementing, and overseeing current Trustee Council program objectives.

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FY20 ANNUAL BUDGET SUMMARY INFORMATION - \$2,350,622

The Council's FY20 Annual Budget is funded by the *Exxon Valdez* Oil Spill Investment Fund Research and Habitat sub-accounts, which are managed by the Alaska Department of Revenue. The following summary tables show budget allocations by component, budgeted amount, and include 9% General Administration (GA) costs. The remainder of the document provides additional detail for each component and, where applicable, the agency distribution for the funds.

Component	FY19 Total Budget	FY20 Total Budget
Administration Management	\$835,944	\$806,602
Data Management	\$131,563	\$70,850
Science Program	\$274,680	\$355,340
Public Advisory Committee (PAC)	\$12,426	\$13,298
Habitat Program	\$776,908	\$757,885
Trust Agency Project Management	\$261,024	\$253,425
Trust Agency Funding	\$57,770	\$49,050
Alaska Resources Library & Information Services (ARLIS)	\$219,403	\$44,172
Total	\$2,569,718	\$2,350,622

(\$219,096 decrease)

Annual Budget Comparison					
Component	FY09	FY17	FY18	FY19	FY20
Administration	\$720,572	\$740,380	\$738,019	\$835,944	\$806,602
Data Management	\$210,902	\$48,723	\$33,463	\$131,563	\$70,850
Science Management	\$696,129	\$224,213	\$222,360	\$274,680	\$355,340
Public Information & Outreach	\$183,665	\$0	\$10,900	*\$16,350	\$0
Public Advisory Committee (PAC)	\$48,505	\$17,113	\$9,701	\$12,426	\$13,298
Habitat Program	\$109,000	\$732,698	\$773,638	\$776,908	\$757,885
Trust Agency Project Management	\$354,339	\$261,678	\$261,024	\$261,024	\$253,425
Trust Agency Funding	\$29,975	\$33,790	\$44,690	\$57,770	\$49,050
Alaska Resource Library & Information Services (ARLIS)	\$177,565	\$131,239	\$189,590	\$203,053	\$44,172
Total	\$2,530,652	\$2,189,834	\$2,283,385	\$2,569,718	\$2,350,622

Public Information & Outreach component added to Administration Management in FY2011.

**See ARLIS component for details.*

FY20 ANNUAL BUDGET SUMMARY INFORMATION - \$2,350,622

Cost by Component Type Comparison					
Cost Type	FY09	FY17	FY18	FY19	FY20
Personnel	\$1,433,092	\$1,012,125	\$957,094	\$1,047,055	\$920,552
Travel	\$78,000	\$30,600	\$35,500	\$67,500	\$96,500
Contractual	\$795,607	\$947,498	\$1,080,606	\$1,218,485	\$1,115,582
Commodities	\$15,000	\$16,800	\$19,650	\$21,500	\$20,900
Equipment	\$0	\$2,000	\$2,000	\$3,000	\$3,000
Subtotal	\$2,321,699	\$2,009,023	\$2,094,850	\$2,357,540	\$2,156,534
GA – 9%	\$208,953	\$180,811	\$188,535	\$212,178	\$194,088
Total	\$2,530,652	\$2,189,834	\$2,283,385	\$2,569,718	\$2,350,622

Total FY20 Annual Budget by Agency											
Cost Type	ADF&G	ADNR	ADOL	NOAA	DOI USGS	DOI FWS	DOI SEC	DOI - BLM	DOI OEPC	USFS	Total FY20 Budget
Personnel	\$603,052	90,000	\$12,000	\$78,000	\$0	\$89,000	\$28,000	\$7,000	\$4,500	\$9,000	\$920,552
Travel	\$95,500	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,500
Contractual	\$614,250	\$49,000	\$0	\$0	\$90,000	\$334,307	\$0	\$28,025	\$0	\$0	\$1,115,582
Commodities	\$15,900	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$20,900
Equipment	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Subtotal	\$1,331,702	\$140,000	\$12,000	\$78,000	\$95,000	\$423,307	\$28,000	\$35,025	\$4,500	\$9,000	\$2,156,534
GA – 9%	\$119,853	\$12,600	\$1,080	\$7,020	\$8,550	\$38,098	\$2,520	\$3,152	\$405	\$810	\$194,088
Total	\$1,451,555	\$152,600	\$13,080	\$85,020	\$103,550	\$461,405	\$30,520	\$38,177	\$4,905	\$9,810	\$2,350,622

ADMINISTRATION MANAGEMENT - \$806,602

Cost Category	FY19 Total Budget for Comparison	FY20 Total Budget
Personnel	\$542,771	\$516,052
Travel	\$3,000	\$3,000
Contractual	\$204,050	\$204,450
Commodities	\$17,100	\$16,500
Equipment	\$0	\$0
Subtotal	\$766,921	\$740,002
GA - 9%	\$69,023	\$66,600
Total	\$835,944	\$806,602

(\$29,342 decrease: vacant librarian position)

PERSONNEL - \$516,052

Position	Range /Step	Months	Monthly Cost	12-Month Cost
Executive Director – Elise Hsieh	28/K	12	*\$17,263	\$207,156
Associate Coordinator – Cherri Womac	18/O	12	\$13,264	\$159,172
Administrative Manager – Linda Kilbourne	19/K	12	*\$12,477	\$149,724
Librarian III – VACANT	20/D	1.5	\$9,604	\$0
Personnel Total				\$516,052

Cost includes benefits calculated at 3.25% increase over EFY19 actual costs. Librarian position 6-month allocation is split between Admin [20%] & ARLIS [80%]. *Includes electronic device allowance for the ED and the AM. (\$36/mo.)

TRAVEL - \$3,000

These funds are for travel support for meetings and trainings.

CONTRACTUAL – \$204,450

- Program Coordinator** **\$42,000**

Provides services and consultation (Lauri Adams of Adams Strategic Consulting) regarding all activities of the EVOSTC program.

- Trustee Council's Office Space** **\$90,000**

The Trustee Council's office relocated to Grace Hall on the Alaska Pacific University campus in Anchorage in summer 2012. The space for the Trustee Council's office is administered through a Memorandum of Agreement (MOA) with the U.S. Geological Survey (USGS) of the Department of Interior.

- **Agreed-Up Upon Services & Financial Analysis Contract** **\$45,000**

These funds support an Agreed-Up Upon Procedures (AUP) contract (Max Mertz, CPA and Advisor) for the review of targeted financial transactions of the Trustee Office and agencies receiving EVOSTC funds.

- **Administrative Support** **\$5,000**

These funds support EVOSTC document review and administrative tasks as assigned by the EVOSTC Executive Director (Veronica Varela – DOI/USFWS).

- **Telephone and Internet Service** **\$5,500**

These funds are for recurring charges for telecommunications, increased bandwidth, teleconferencing meetings, and long-distance phone services.

- **Public Notices** **\$750**

These funds are for advertising Trustee Council public meetings and workshops in newspapers in the spill-affected areas.

- **Postage & Courier Services** **\$500**

These funds are for US Postal Service mailings, express mailings, and courier services beyond those provided under interagency supplies below.

- **Transcription** **\$1,500**

These funds are for the transcription service contract to record and preserve Trustee Council meetings. (Currently Accu-Type Disposition).

- **Shredding Service** **\$1,200**

These funds are for shredding service in response to the U.S. District Court's vacating of the Retention Order.

- **Inter-Agency Contracted Services** **\$13,000**

These funds are for the Trustee Office's share of the Reimbursable Service Agreement costs relating to services paid by all ADF&G divisions: ADA, Central Mail Services, Computer Services, Telecommunications, and IRIS Financial-IRIS HRM-ALDER chargebacks. These costs are based on the number of full-time positions divided by the total cost. These funds are to be released by November 1, 2019.

COMMODITIES - \$16,500

- **Office Supplies** **\$5,000**

These funds are for miscellaneous office supplies, paper, toner, meeting materials, etc. Also includes supplies needed to complete the official record.

- **Trustee Council Meetings** **\$1,500**

These funds are for materials and incidentals for one teleconferenced and one in-person TC meeting.

- **Administrative Operations** **\$5,000**

These funds are for unanticipated expenses due to the extensive tailoring of the budget.

- **Interagency Supplies** **\$5,000**

These funds are for the Trustee Office's share of **USGS** costs including office supplies, postage usage, office equipment usage, Glenn Olds Hall receptionist.

EQUIPMENT - \$0

AGENCY DISTRIBUTION:

Admin Management Cost Category	ADF&G	DOI-USFWS	USGS	FY20 Total Budget
Personnel	\$516,052	\$0	\$0	\$516,052
Travel	\$3,000	\$0	\$0	\$3,000
Contractual	\$109,450	\$5,000	\$90,000	\$204,450
Commodities	\$11,500	\$0	\$5,000	\$16,500
Equipment	\$0	\$0	\$0	\$0
Subtotal	\$640,002	\$5,000	\$95,000	\$740,002
GA - 9%	\$57,600	\$450	\$8,550	\$66,600
Component Total	\$697,602	\$5,450	\$103,550	\$806,602

DATA MANAGEMENT - \$70,850

Cost Category	FY19 Total Budget for Comparison	FY20 Total Budget
Personnel	\$0	\$0
Travel	\$0	\$0
Contractual	\$118,200	\$62,500
Commodities	\$500	\$500
Equipment	\$2,000	\$2,000
Subtotal	\$120,700	\$65,000
GA - 9%	\$10,863	\$5,850
Component Total	\$131,563	\$70,850

(\$60,713 decrease: DFG-SF discontinued services)

PERSONNEL - \$0**TRAVEL - \$0****CONTRACTUAL – \$62,500**

- Equipment Maintenance** **\$500**

These funds are for minor equipment maintenance and repairs.

- EVOSTC Data Portal Update** **\$12,000**

Provides oversight (Shiway Wang) of the development and implementation of an internal data portal and public website, and the transfer of information from the data portal to the public website, regarding all projects in the EVOSTC program and provides administration of the EVOSTC website.

Authorized to start and funds to be released by November 1, 2019.

- EVOSTC Data Portal Update** **\$50,000**

The funds are for the Phase 2 development of a new public website and the application of the new internal data portal to publish documents to the public website. The existing website is outdated by current IT standards. The updated website will meet current commonly used standards and will be transferable to ADFG in the future. See Resource Data, Inc. proposal dated 04.10.2019. **Authorized**

to start and funds to be released by November 1, 2019.

COMMODITIES - \$500

- Computer Software, Hardware & Upgrades** **\$500**

These funds are for necessary purchases and upgrades to computer hardware, software, software licenses, and networking equipment for the Trustee Council Office (i.e. annual Microsoft licensing Agreement).

EQUIPMENT - \$2,000

These funds are for replacement of existing equipment and/or new equipment purchases.

AGENCY DISTRIBUTION

Data Management Cost Category	ADF&G	FY20 Total Budget
Personnel	\$0	\$0
Travel	\$0	\$0
Contractual	\$62,500	\$62,500
Commodities	\$500	\$500
Equipment	\$2,000	\$2,000
Subtotal	\$65,000	\$65,000
GA - 9%	\$5,850	\$5,850
Component Total	\$70,850	\$70,850

SCIENCE PROGRAM – \$355,340

Cost Category	FY19 Total Budget for Comparison	FY20 Total Budget
Personnel	\$0	\$0
Travel	\$52,500	\$81,500
Contractual	\$197,500	\$242,500
Commodities	\$2,000	\$2,000
Equipment	\$0	\$0
Subtotal	\$252,000	\$326,000
GA - 9%	\$22,680	\$29,340
Component Total	\$274,680	\$355,340

(\$80,660 increase: additional meetings for Invitation planning, publications)

PERSONNEL – \$0**TRAVEL - \$81,500**

- Travel & Support** **\$5,000**

This provides support and travel for science oversight, TC meetings, and symposia and to allow for unanticipated additional participants at science review sessions.

- Science Coordinator Travel** **\$9,500**

This provides travel support costs for the EVOSTC Science Coordinator to represent EVOSTC at Trustee Council, PAC, Long-Term Programs' workshops and/or meetings, Science Panel, and other meetings or events as deemed appropriate by the Executive Director.

- Spring 2020 Science Panel Meeting Travel** **\$16,000**

These funds support travel for the Science Panel, EVOSTC staff, and invited individuals (12 participants for 1-2 days) to discuss the **FY22 Invitation**. Funds for EVOSTC Science Panel participation will be paid out of their contractual services.

- Spring 2020 Long-Term Programs Science Overview Workshop and PAC Workshop** **\$35,000**

These funds provide support for the three-day Workshop. Funds for EVOSTC Science Panel participation will be paid out of their contractual services. **Authorized to start and funds to be released by November 1, 2019.**

- **Fall 2020 Science Panel Meeting** **\$16,000**

These funds support travel for the Science Panel, Science Coordinator, and Executive Director to review FY21 Proposals and the FY21 Work Plan in a 2-day meeting. Costs for the Science Panel's participation [contractual services] are paid out of authorized contracts.

CONTRACTUAL - \$242,500

- **Science Coordinator Services: Shiway Wang** **\$140,000**

These funds support a contract for science management services including Project Management; Invitation and Proposal coordination, implementation, and oversight; AMSS (Alaska Marine Science Symposium) Steering Committee work; Science Synthesis Workshop coordination, planning, implementation and oversight; Financial and Budget oversight and support, Report Archiving support, and Work Plan support.

- **Science Panel Services** **\$84,000**

The Science Panel provides advice and feedback to the Executive Director and Council. Their work includes: providing funding recommendations on scientific proposals to the Executive Director, providing assistance on special projects at the Executive Director's or Trustee Council's request, and participating at three in-person meetings: Year 4 Science Synthesis Workshop in February 2020 (Anchorage), Science Review Panel meeting in March 2020 to draft FY22-FY26 Invitation (Seattle), and the annual Science Review Panel meeting in September 2020 (Seattle).

The members are Gary Cherr, Douglas Hay, Gordon Kruse, Steven Morgan, Roger Nisbet, John Stachowicz, and vacant member to be determined. Each contract covers services provided for the EVOSTC fiscal year, and payable by actual time invoiced. The contracts are set at **\$13,000 for each member, except the vacant member's is set at \$6,000.**

- **Alaska Marine Science Symposium (AMSS)** **\$10,000**

These funds are to assist with the support of the 2020 Annual Marine Science Symposium.

Authorized to start and funds to be released by November 1, 2019.

- **Open Access in Publications** **\$6,000**

These funds cover open access costs for Council-funded projects in various publications.

- **Peer and Science Review Contracts** **\$2,500**

To ensure the scientific integrity of findings, and to assist with the review of the Council's programs, the Trustee Council requires review by nationally recognized experts within applicable scientific and technical disciplines.

COMMODITIES – \$2,000

These funds support meals and supplies during the annual Science Panel meeting where the members work through meals and therefore breakfast and/or lunch are generally catered in.

EQUIPMENT – \$0

AGENCY DISTRIBUTION:

Science Program Cost Category	ADF&G	FY20 Total Budget
Personnel	\$0	\$0
Travel	\$81,500	\$81,500
Contractual	\$242,500	\$242,500
Commodities	\$2,000	\$2,000
Equipment	\$0	\$0
Subtotal	\$326,000	\$326,000
GA - 9%	\$29,340	\$29,340
Component Total	\$355,340	\$355,340

PUBLIC ADVISORY COMMITTEE (PAC) - \$13,298

Cost Category	FY19 Total Budget for Comparison	FY20 Total Budget
Personnel	\$4,500	\$4,500
Travel	\$5,500	\$5,500
Contractual	\$1,000	\$1,800
Commodities	\$400	\$400
Equipment	\$0	\$0
Subtotal	\$11,400	\$12,220
GA - 9%	\$1,026	\$1,098
Component Total	\$12,426	\$13,298

(Increase \$872: advertising costs.)

PERSONNEL - \$4,500

Annual funds are provided for the **designated federal officer** (DFO - Philip Johnson) assigned to the PAC as required by the Federal Advisory Committee Act (FACA). This individual coordinates with the EVOSTC Associate Coordinator in the scheduling of meetings and reviews the developed agenda, prepares meeting minutes and presents outcomes to the EVOSTC Executive Director and TC Council, and aids the PAC Chair and the EVOSTC Restoration Office as needed.

TRAVEL - \$5,500

These funds are for one teleconferenced and one in-person meeting for **10** PAC members at an estimated average cost of \$550 per person to include: airfare, ground transportation, per diem, and lodging.

CONTRACTUAL - \$1,800

These funds are for advertising PAC meetings in newspapers in the spill-affected areas.

COMMODITIES - \$400

These funds are for materials and incidentals for one teleconferenced and one in-person PAC meeting.

EQUIPMENT – \$0

AGENCY DISTRIBUTION

PAC Cost Category	ADF&G	DOI-OEPC	FY20 Total Budget
Personnel	\$0	\$4,500	\$4,500
Travel	\$5,500	\$0	\$5,500
Contractual	\$1,800	\$0	\$1,800
Commodities	\$400	\$0	\$400
Equipment	\$0	\$0	\$0
Subtotal	\$7,700	\$4,500	\$12,220
GA - 9%	\$693	\$405	\$1,098
Component Total	\$8,393	\$4,905	\$13,298

HABITAT PROGRAM - \$757,885

Cost Category	FY19 Total Budget for Comparison	FY20 Total Budget
Personnel	\$104,000	\$124,000
Travel	\$5,000	\$5,000
Contractual	\$603,760	\$566,307
Commodities	\$0	\$0
Equipment	\$0	\$0
Subtotal	\$712,760	\$695,307
GA - 9%	\$64,148	\$62,578
Component Total	\$776,908	\$757,885

(\$19,023 decrease: Acquisition Catalog update complete)

PERSONNEL - \$124,000

- ADNR** **\$90,000**

Funds are provided for designated Realty Services (Sylvia Kreeel) and other ADNR personnel to coordinate and process large and small parcel habitat acquisitions by the State, including completing title reviews, approval and recording of conveyance documents, assistance with closings and other support to the Council regarding this program (i.e. Habitat Acquisition Catalog update). ADNR also provides expertise and any needed determinations regarding public use and management of Council-approved restoration lands.

- DOI-FWS/DOI-BLM** **\$34,000**

Funds provided to assist with habitat acquisitions, easements, timber rights, etc. on parcels approved for purchase by the Council.

DOI-FWS Realty Services	\$27,000
DOI-BLM	\$ 7,000
Total	\$34,000

TRAVEL - \$5,000

Funds provided for necessary designated travel.

CONTRACTUAL - \$566,307

- HABITAT DIRECTOR SERVICES: Lauri Adams of Adams Strategic Consulting** **\$113,000**

Funds are provided for contracted services regarding habitat acquisitions, including parcel negotiations, drafting of purchase and sale agreements and related conveyance documents, working

with agency staff, managing funds authorizations and transfers, handling closings, and providing information to the Council, the PAC and the public regarding this program.

- **HABITAT SERVICES:**

\$72,000

Funds are provided for contractual support (Austin Quinn-Davidson) to assist in advancing Council-approved habitat protection projects to completion in a cost-effective manner, including working directly with landowners and coordinating the work of appraisers, surveyors, title company officials and other professionals to fulfill conditions of sale and successfully conclude habitat protection transactions quickly and efficiently. Contractor has extensive experience with these types of EVOS projects in her prior position, and contracting will allow EVOS to economize further as it completes work on remaining habitat protection projects. **Authorized to start and funds to be released by November 1, 2019.**

- **TRUST AGENCY HABITAT SUPPORT**

\$52,000

Funds are provided in support of agency efforts assisting with the Council's habitat projects, including completion of all agency-required reviews and approvals necessary for habitat acquisitions.

ADNR	\$49,000
<u>DOI-BLM</u>	<u>\$ 3,000</u>
Total	\$52,000

HABITAT PROTECTION PROGRAM SUPPORT, INCLUDING OUTREACH TO WILLING SELLERS, DUE DILIGENCE WORK, HAZMAT REVIEW, MAPPING, SURVEY REVIEW AND OTHER ASSISTANCE TO THE PROGRAM

\$329,307

- **Great Land Trust**

\$193,897

Funds are provided in support of efforts to identify high habitat value parcels and work with willing sellers to bring viable habitat proposals to the Council for consideration, as per the proposal dated 08/25/17.

- **Due Diligence Expenses**

\$135,410

Funds are provided to support necessary due diligence work on individual parcels. The purchase of any interest in land requires Trustee Council review and approval.

COMMODITIES - \$0

EQUIPMENT - \$0

AGENCY DISTRIBUTION

Habitat Cost Category	ADF&G	ADNR	DOI- USFWS	DOI-BLM	FY20 Total Budget
Personnel	\$0	\$90,000	\$27,000	\$7,000	\$124,000
Travel	\$4,000	\$1,000	\$0	\$0	\$5,000
Contractual	\$185,000	\$49,000	\$329,307	\$3,000	\$566,307
Commodities	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Subtotal	\$189,000	\$140,000	\$356,307	\$10,000	\$695,307
GA - 9%	\$17,010	\$12,600	\$32,068	\$900	\$62,578
Component Total	\$206,010	\$152,600	\$388,375	\$10,900	\$757,885

TRUST AGENCY PROJECT MANAGEMENT – \$253,425

Cost Category	FY19 Total Budget for Comparison	FY20 Total Budget
Personnel	\$237,972	\$231,000
Travel	\$1,500	\$1,500
Contractual	\$0	\$0
Commodities	\$0	\$0
Equipment	\$0	\$0
Subtotal	\$239,472	\$232,500
GA - 9%	\$21,552	\$20,925
Component Total	\$261,024	\$253,425

(\$7,599 decrease: USFWS costs.)

PERSONNEL - \$231,000

- Project Management – DOI & NOAA**

\$128,000

Project Management funds to provide lead Trustee Agency staff with funds necessary to manage contracts and report on the status of projects; to facilitate communication between the agencies, Principal Investigators, and the Restoration Office; to assist with the annual financial audit; and perform other administrative functions necessary for implementation of projects authorized by the Trustee Council. Project management funds are also included below for management of multi-year projects that have been previously authorized.

DOI-USFWS – Veronica Varela	up to \$50,000
NOAA – Pete Hagen	\$39,000
NOAA – Shawn Carey	<u>\$39,000</u>
TOTAL	\$128,000

- Project Management: ADF&G**

\$75,000

This funding provides for partial support of an ADF&G Fisheries Specialist I (currently Sherri Dressel) to coordinate with the Council's Herring program. This position will provide review and feedback to the Council and work with the Program to ensure coordination and relevancy with ADF&G resource management and Council goals.

- Trustee Council Investment Funds - Federal Account and Transfer**

\$28,000

This funding provides for a Federal Budget Officer (Bruce Nesslage) to process Investment Fund transfers and account requests.

TRAVEL - \$1,500

This funding provides support for the Herring Program Coordinator to travel to appropriate and authorized meetings.

CONTRACTUAL - \$0**COMODITIES - \$0****EQUIPMENT - \$0****AGENCY DISTRIBUTION:**

Agency Project Management Cost Category	ADF&G	NOAA	DOI-SEC	DOI-USFWS	FY20 Total Budget
Personnel	\$75,000	\$78,000	\$28,000	\$50,000	\$231,000
Travel	\$1,500	\$0	\$0	\$0	\$1,500
Contractual	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Subtotal	\$76,500	\$78,000	\$28,000	\$50,000	\$232,500
GA - 9%	\$6,885	\$7,020	\$2,520	\$4,500	\$20,925
Component Total	\$83,385	\$85,020	\$30,520	\$54,500	\$253,425

TRUST AGENCY FUNDING - \$49,050

Cost Category	FY19 Total Budget for Comparison	FY20 Total Budget
Personnel	\$53,000	\$45,000
Travel	\$0	\$0
Contractual	\$0	\$0
Commodities	\$0	\$0
Equipment	\$0	\$0
Subtotal	\$53,000	\$45,000
GA - 9%	\$4,770	\$4,050
Component Total	\$57,770	\$49,050

(\$8,720 decrease: Attrition)

PERSONNEL - \$45,000

This provides for Trustee Council staff support funding at the request of the Trustee(s).

ADF&G-HAB – D. Vincent-Lang / ADF&G staff	\$12,000
ADOL – ADOL staff	\$12,000
USFS – Ron Britton / USFS staff	\$9,000
DOI-USFWS – Veronica Varela / FWS staff	<u>\$12,000</u>
TOTAL	\$45,000

TRAVEL - \$0

CONTRACTUAL - \$0

COMMODITIES - \$0

EQUIPMENT - \$0

AGENCY DISTRIBUTION

Trustee Agency Cost Category	ADF&G	ADOL	USFS	DOI- USFWS	FY20 Total Budget
Personnel	\$12,000	\$12,000	\$9,000	\$12,000	\$45,000
Travel	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Subtotal	\$12,000	\$12,000	\$9,000	\$12,000	\$45,000
GA - 9%	\$1,080	\$1,080	\$810	\$1,080	\$4,050
Component Total	\$13,080	\$13,080	\$9,810	\$13,080	\$49,050

ALASKA RESOURCES LIBRARY & INFORMATION SERVICES (ARLIS) – \$44,172

Cost Category	FY19 Total Budget for Comparison	FY20 Total Budget
Personnel	\$104,812	\$0
Travel	\$0	\$0
Contractual	\$93,975	\$38,025
Commodities	\$1,500	\$1,500
Equipment	\$1,000	\$1,000
Subtotal	\$201,287	\$40,525
GA - 9%	\$18,116	\$3,647
Component Total	\$219,403	\$44,172

(\$175,231 decrease: Librarian III vacant, lower EVOSTC special collection costs)

PERSONNEL – \$46,101

Position	Range /Step	Months	Monthly Cost	Total Cost
Librarian III – VACANT	20/D	4.5	\$9,604	\$0
Personnel Total				\$0

Librarian III allocation split between ARLIS [80%] & Admin [20%].

TRAVEL – \$0**CONTRACTUAL – \$38,025**

- EVOSTC Special Collection Transfer** **\$12,500**

These funds support the coordination of packing and transportation of the EVOS Special Collection from its current housing at ARLIS to its legacy housing at the Alaska State Archives. See proposal dated 08.07.2019. **Authorized to start and funds to be released by November 1, 2019.**

- ARLIS EVOSTC Document Digitization** **\$25,025**

These funds support the final digitization of the EVOSTC project which began in 2013. See proposal for dated 08.07.19. **Authorized to start and funds to be released by November 1, 2019.**

- Postage & Courier Services** **\$500**

These funds are for US Postal Service or other courier services to mail EVOSTC exhibits.

COMMODITIES – \$1,500

These funds support the ARLIS cataloging and digitization projects' needs.

EQUIPMENT – \$1,000

These funds support the ARLIS cataloging and digitization projects' needs.

AGENCY DISTRIBUTION:

ARLIS Cost Category	ADF&G	BLM	FY20 Total Budget
Personnel	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Contractual	\$13,000	\$25,025	\$38,025
Commodities	\$1,500	\$0	\$1,500
Equipment	\$1,000	\$0	\$1,000
Subtotal	\$15,500	\$25,025	\$40,525
GA - 9%	\$1,395	\$2,252	\$3,647
Component Total	\$16,895	\$27,277	\$44,172

Eagle Rock Boat Launch/ Bookey Parcel Acquisition

Property Name:	KEN 4018: Bookey Parcel, 4911 Kenai Spur Hwy, Kenai, AK 99611
Owner:	Bureau of Indian Affairs in Trust for Native Allottee
Agency Manager:	Proposed for ADNR Division of Parks and Outdoor Recreation
Appraised Value:	To be determined upon completion of appraisal
Funding Request	Not to Exceed \$2,300,000, including due diligence and closing costs
Acreage	Approximately 34.76 acres
Legal Description	T 5N R 10W SEC 6 Seward Meridian KN GOVT LOT 11 EXCLUDING DOT ROW

Overview:

This project encompasses the acquisition of a 34.76 acre parcel immediately adjacent to the Alaska State Parks Eagle Rock Boat Launch on the Kenai River. The parcel is located at river mile 11.5 on the lower Kenai River within the zone of the Kenai River Special Management Area. The uplands on the Bookey parcel will be utilized to provide increased recreational opportunities on the Kenai River and expanded opportunities for public access through new road access, floating docks and additional parking adjacent to the Eagle Rock Boat Launch. Wetlands near the river bank will be conserved for their natural habitat values.

The Bookey parcel ranked in the highest priority category in the 2014 EVOSTC Habitat Land Prioritization compiled by Great Land Trust. The parcel has approximately 630 feet of Kenai Spur Road frontage, 755 feet of Kenai River frontage, a shared 660 feet boundary with the Eagle Rock Boat Launch parcel, which was a prior EVOSTC-funded purchase. There are 29 acres of uplands and 5.76 acres of wetlands on the property. The attached maps show the location of the property and the surrounding land ownership.

The Bookey parcel is a Native Allotment and the transaction must be approved by both BIA and the Native Allottee and follow BIA requirements for land sales.

Added Benefit to Past EVOS Trustee Council Actions:

Between 1994 and 2006 there have been 12 small parcel acquisitions on the Kenai River. The Bookey property is adjacent to the Eagle Rock Boat Launch, which was approved and funded by EVOSTC resolution 11-13 dated September 15, 2011, and thus builds on past EVOSTC efforts. The Eagle Rock Boat Launch parcel is managed by ADNR/Alaska State Parks. The Kenai River frontage between the two parcels is continuous.

Protection Benefits:

The Bookey parcel provides habitat for EVOS injured species. It includes freshwater riparian wetlands providing habitat for migratory birds, marine mammals, and anadromous fish. Waterfowl, shorebirds, Bald Eagles and raptors use this area for feeding, nesting, and staging. The property will be managed by Alaska State Parks consistent with the Kenai River Special Management Area. The parcel uplands will be developed for improvements to recreational

opportunities along the river through improved parking and access to the Eagle Rock Boat Launch. The parcel's uplands have recreational development potential and could be a location for developing a new Alaska State Parks visitor center in the future.

Potential Threats:

The parcel contains desirable Kenai River frontage, views, and uplands. The parcel could be subdivided into small house lots with exclusively private Kenai River access.

Proposed Management:

Fee simple to State of Alaska Department of Natural Resources, to be managed by the Division of Parks and Outdoor Recreation, and with conservation easement to be held by BLM.

Funding Request: Not to Exceed \$2,300,000, including due diligence and closing costs. The final purchase price will be determined upon completion of the appraisal.



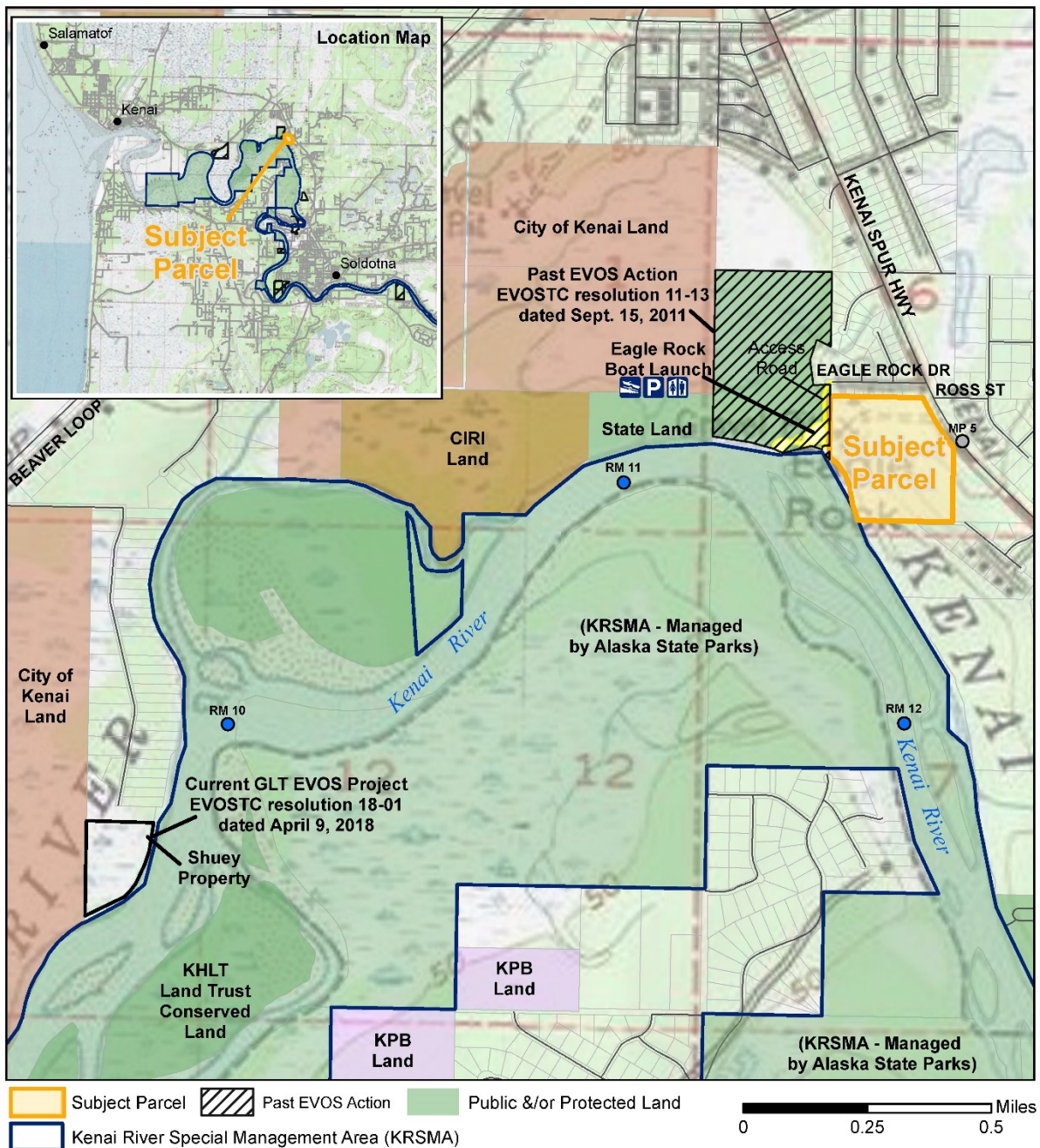
Photos: Overflow parking along the Kenai Spur Highway Right of Way. This overflow parking will no longer be an option after road improvements are made during 2019-20 construction seasons.



Parcel frontage along Kenai Spur Road. If the subject parcel is acquired, this will be the new entrance to the Eagle Rock boat launch parking bypassing the neighborhood roads.



Photos: Left: Eagle Rock boat launch and adjacent Bookey property uplands. Right: Eagle Rock boat launch and adjacent Bookey property river frontage and wetlands.



Bookey Parcel - Lower Kenai River, City of Kenai, Alaska

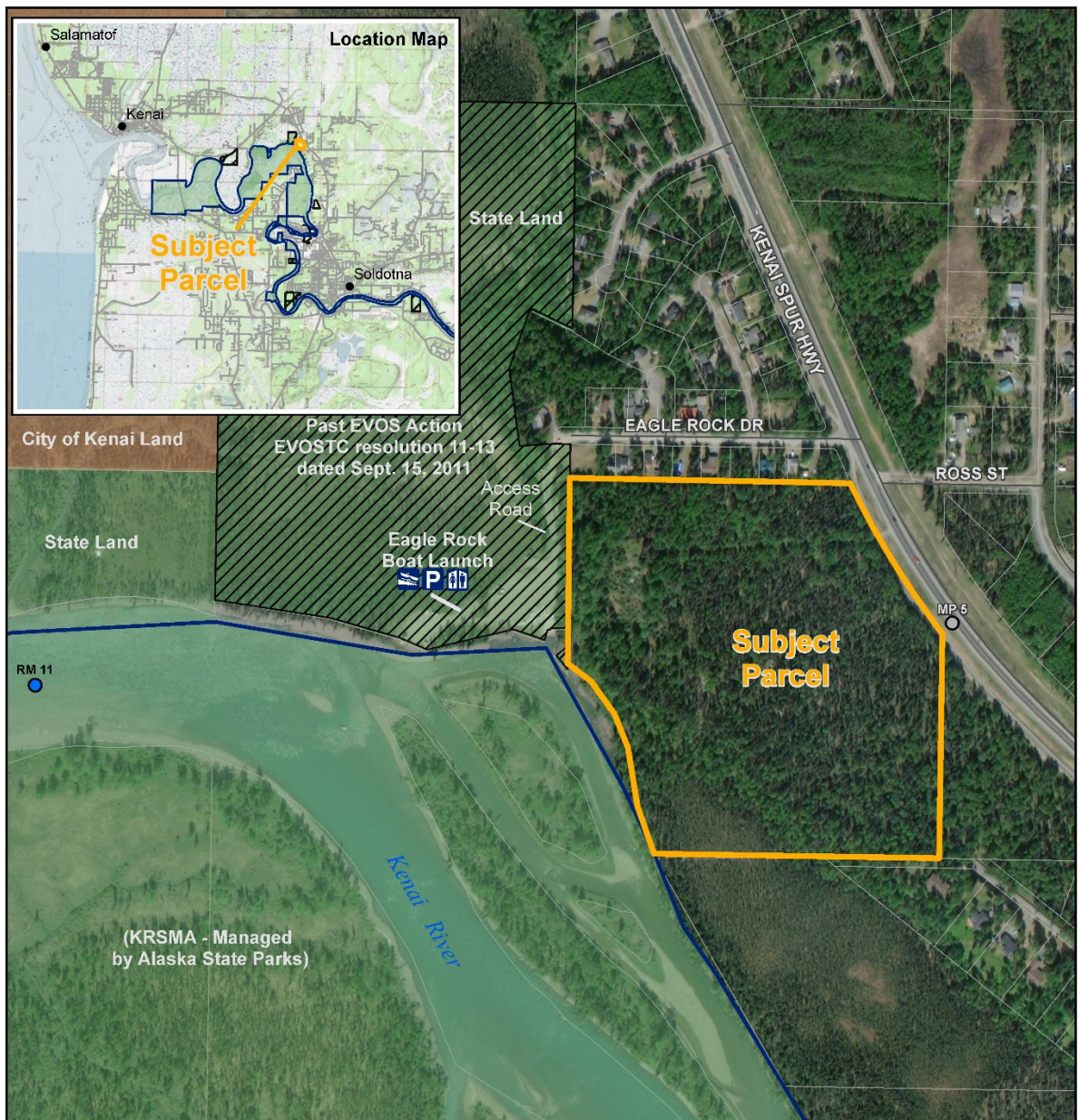
The subject property ranked as a high priority in the Great Land Trust EVOS Habitat Land Prioritization: 2014

Legal Description & Approximate Acreage:

4911 KENAI SPUR HWY
T 5N R 10W SEC 6 GOVT LOT11
SEWARD MERIDIAN, Excluding DOT ROW
34.76 Acres



Great Land Trust
EVOS Habitat Prioritization
Map Prepared: 3.8.2019



Subject Parcel
 Past EVOS Action
 Public &/or Protected Land
 Kenai River Special Management Area (KRSMA)

0 400 800 Feet

Bokey Parcel - Lower Kenai River, City of Kenai, Alaska

The subject property ranked as a high priority in the Great Land Trust EVOS Habitat Land Prioritization: 2014

Legal Description & Approximate Acreage:

4911 KENAI SPUR HWY
 T 5N R 10W SEC 6 GOVT LOT11
 SEWARD MERIDIAN, Excluding DOT ROW
 34.76 Acres



Great Land Trust
EVOS Habitat Prioritization
 Map Prepared: 3.12.2019