

Arizona State Parks Board

	FY 2021 ACTUAL	FY 2022 ESTIMATE	FY 2023 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	163.0	163.0	163.0 ^{1/}
Personal Services	5,356,200	6,207,000	6,215,400
Employee Related Expenditures	2,889,400	2,810,300	3,882,900
Professional and Outside Services	153,700	249,200	150,000
Travel - In State	5,800	7,000	10,000
Other Operating Expenditures	5,237,100	6,133,100	4,525,600
Equipment	281,000	300,000	300,000
OPERATING SUBTOTAL	13,923,200	15,706,600	15,083,900 ^{2/}
SPECIAL LINE ITEMS			
FY 2023 Salary Increase	0	0	844,500
Arizona State Parks Heritage Fund Deposit	0	5,000,000	2,500,000 ^{3/}
Arizona Trail	0	250,000	250,000 ^{4/}
Kartchner Caverns State Park	2,337,200	2,354,500	2,369,200
One-Time Cabin Debt Payoff	0	528,400	0
SPRF Deposit to State Parks Store Fund	0	1,000,000	0
State Lake Improvement Fund Deposit	0	4,000,000	4,000,000
State Parks Store	0	1,000,000	999,800
AGENCY TOTAL	16,260,400	29,839,500	26,047,400 ^{5/}
FUND SOURCES			
General Fund	0	9,000,000	6,500,000
<u>Other Appropriated Funds</u>			
Off-Highway Vehicle Recreation Fund	0	16,700	16,700
State Park Store Fund	0	1,000,000	1,011,300
State Parks Revenue Fund	16,260,400	19,822,800	18,519,400
SUBTOTAL - Other Appropriated Funds	16,260,400	20,839,500	19,547,400
SUBTOTAL - Appropriated Funds	16,260,400	29,839,500	26,047,400
Other Non-Appropriated Funds	11,390,800	17,786,000	17,786,000
Federal Funds	2,968,400	5,842,000	5,842,000
TOTAL - ALL SOURCES	30,619,600	53,467,500	49,675,400

AGENCY DESCRIPTION — The Arizona State Parks Board (ASPB) is responsible for managing the state parks system, which includes recreational parks, historical parks, and natural areas. The Parks Board consists of 7 members appointed by the Governor. Major functions of the Parks Board, through its staff, include the maintenance and development of existing parks, new parks acquisitions, statewide recreational planning, and historic preservation.

FOOTNOTES

- ^{1/} Includes 35.8 OF FTE Positions funded from Special Line Items in FY 2023.
- ^{2/} In addition to the operating lump sum appropriation, an amount equal to the revenue share agreement with the United States forest service for Fool Hollow Lake recreation area is appropriated to the Arizona state parks board from the state parks revenue fund established by section 41-511.21, Arizona Revised Statutes. (General Appropriation Act footnote)
- ^{3/} The Arizona state parks board may distribute the monies in the Arizona state parks heritage fund deposit line item to grantees for local, regional and state historic preservation projects, local, regional and state nonmotorized trails and outdoor and environmental education. (General Appropriation Act footnote)
- ^{4/} The Arizona state parks board shall manage the monies in the Arizona trail line item but may distribute the monies to a nonprofit entity. (General Appropriation Act footnote)
- ^{5/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

Operating Budget

The budget includes \$15,083,900 and 127.2 FTE Positions in FY 2023 for the operating budget. These amounts consist of:

	FY 2023
State Parks Revenue Fund	\$15,067,200
Off-Highway Vehicle Recreation Fund	16,700

FY 2023 adjustments are as follows:

Remove One-Time Wastewater Funding

The budget includes a decrease of \$(1,116,000) from SPRF in FY 2023 for removal of one-time funding for wastewater system mitigation and assessments at various Arizona state parks.

Statewide Adjustments

The budget includes an increase of \$493,300 from SPRF in FY 2023 for statewide adjustments. *(Please see the Agency Detail and Allocations section.)*

FY 2023 Salary Increase

The budget includes \$844,500 in FY 2023 for an FY 2023 Salary Increase. This amount consists of:

State Parks Revenue Fund	833,000
State Parks Store Fund	11,500

These amounts fund a 10% staff salary increase. The budget requires all agencies receiving salary increases to transfer the monies in this line item to the relevant line items as part of the FY 2024 budget request submittals. These submittals will include the reallocation for both FY 2023 and FY 2024. *(Please see the Agency Detail and Allocations section.)*

Arizona State Parks Heritage Fund Deposit

The budget includes \$2,500,000 from the General Fund in FY 2023 for the Arizona State Parks Heritage Fund Deposit line item. FY 2023 adjustments are as follows:

Reduce One-Time General Fund Deposit

The budget includes a decrease of \$(2,500,000) from the General Fund in FY 2023 for the reduction of a deposit to the Arizona State Parks Heritage Fund. The \$2,500,000 deposit in FY 2023 is one-time.

Pursuant to a General Appropriation Act footnote, monies in this line item may be used for local, regional, and state historical projects; outdoor and environmental education; and local, regional, and state non-motorized trails. Statute directs the State Parks Board in consultation with the

Historical Advisory Commission to establish criteria for the use of monies in the fund, and review and evaluate grant applications.

Arizona Trail

The budget includes \$250,000 from SPRF in FY 2023 for the Arizona Trail line item. FY 2023 adjustments are as follows:

Continue One-Time Funding

The budget continues one-time funding of \$250,000 from SPRF in FY 2023 for Arizona Trail maintenance. The FY 2022 budget included one-time funding of \$250,000 for the same purpose; the FY 2023 budget includes another \$250,000 one-time appropriation for FY 2023.

Monies in this line item will be used to maintain the Arizona Trail. The Arizona Trail is an 800 mile-long, non-motorized trail beginning at the U.S.-Mexican border and running north-south through the state into Utah. A General Appropriation Act footnote requires the agency to manage these monies but permits the distribution of monies to a non-profit entity.

Kartchner Caverns State Park

The budget includes \$2,369,200 and 35.8 FTE Positions from SPRF in FY 2023 for Kartchner Caverns State Park. FY 2023 adjustments are as follows:

Statewide Adjustments

The budget includes an increase of \$14,700 from SPRF in FY 2023 for statewide adjustments.

Kartchner Caverns is located in Benson, Arizona and was discovered in 1974. The State Parks Board acquired the property in 1988 and opened the caverns to the public in 1999.

One-Time Cabin Payoff

The budget includes no funding in FY 2023 for the One-Time Cabin Payoff line item. FY 2023 adjustments are as follows:

Remove One-Time Cabin Payoff Funding

The budget includes a decrease of \$(528,400) from SPRF in FY 2023 for removal of one-time funding to pay off the remaining balance of 26 cabins the agency began financing in FY 2018.

In FY 2018, SPB entered into an agreement with a building manufacturer to purchase 26 cabins. These cabins were

not purchased but financed with a revenue share agreement and installment loan. Now that the cabins are fully paid for, SPB receives 100% of revenues generated by the cabin rentals instead of continuing a revenue sharing agreement with the manufacturer.

SPRF Deposit to State Parks Store Fund

The budget includes no funding in FY 2023 for the SPRF Deposit to State Parks Store Fund line item. FY 2023 adjustments are as follows:

Remove One-Time Deposit

The budget includes a decrease of \$(1,000,000) from SPRF in FY 2023 for removal of a one-time deposit to the agency's State Parks Store Fund.

State Lake Improvement Fund Deposit

The budget includes \$4,000,000 from the General Fund in FY 2023 for the State Lake Improvement Fund Deposit line item. This amount is unchanged from FY 2022.

The FY 2022 budget's 3-year spending plan provided \$4,000,000 in one-time spending in both FY 2022 and FY 2023, but would discontinue the funding in FY 2024.

Monies in the State Lake Improvement Fund are used to fund projects at boating sites, including launching ramps, parking areas, lake improvement and construction, campgrounds, and acquisition of property to provide access to boating sites.

State Parks Store

The budget includes \$999,800 from the State Parks Store Fund in FY 2023 for the State Parks Store line item. FY 2023 adjustments are as follows:

Statewide Adjustments

The budget includes a decrease of \$(200) from the State Parks Store Fund in FY 2023 for statewide adjustments. Monies in the State Parks Store line item will be used to operate and maintain state-owned giftshops.

Other Issues

State Parks Operations

As of July 2022, 31 state parks and natural areas are open to the public. Twenty-seven parks are funded and operated by the state with existing state funds. Four open parks are operated through agreements between the State Parks Board and local governments. *(Please see the [SPB Visitation and Revenue Program Summary](#) available on the JLBC website for additional information on the parks, visitation, and operations.)*