

Arizona State Parks Board

	FY 2022 ACTUAL	FY 2023 ESTIMATE	FY 2024 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	163.0	163.0	167.0 ^{1/}
Personal Services	6,091,100	7,157,000	7,157,000
Employee Related Expenditures	3,168,400	3,346,900	3,094,400
Professional and Outside Services	158,700	150,000	150,000
Travel - In State	9,600	10,000	10,000
Other Operating Expenditures	5,245,700	4,887,300	7,813,900
Equipment	208,000	200,000	200,000
OPERATING SUBTOTAL	14,881,500	15,751,200	18,425,300 ^{2/}
SPECIAL LINE ITEMS			
Arizona State Parks Heritage Fund Deposit	5,000,000	2,500,000	6,000,000
Arizona Trail Fund Deposit	148,000	250,000	500,000
Kartchner Caverns State Park	2,275,400	2,534,900	2,458,400
One-Time Cabin Debt Payoff	398,000	0	0
SPRF Deposit to State Parks Store Fund	1,000,000	0	0
State Lake Improvement Fund Deposit	4,000,000	4,000,000	5,200,000
State Parks Store	964,700	1,011,300	1,013,100
AGENCY TOTAL	28,667,600	26,047,400	33,596,800 ^{3/}
FUND SOURCES			
General Fund	9,000,000	6,500,000	11,700,000
<u>Other Appropriated Funds</u>			
Off-Highway Vehicle Recreation Fund	16,700	16,700	16,700
State Park Store Fund	964,700	1,011,300	1,013,100
State Parks Revenue Fund	18,686,200	18,519,400	20,867,000
SUBTOTAL - Other Appropriated Funds	19,667,600	19,547,400	21,896,800
SUBTOTAL - Appropriated Funds	28,667,600	26,047,400	33,596,800
Other Non-Appropriated Funds	11,754,300	18,482,700	18,482,700
Federal Funds	2,556,600	13,060,000	13,060,000
TOTAL - ALL SOURCES	42,978,500	57,590,100	65,139,500

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 2024.
- ^{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/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

Operating Budget

The budget includes \$18,425,300 and 131.2 FTE Positions in FY 2024 for the operating budget. These amounts consist of:

	FY 2024
State Parks Revenue Fund	\$18,408,600
Off-Highway Vehicle Recreation Fund	16,700

Adjustments are as follows:

Rockin' River Ranch Operation Costs

The budget includes an increase of \$114,000 and 4 FTE Positions from the State Parks Revenue Fund (SPRF) in FY 2024 for costs associated with opening Rockin' River Ranch State Park.

Dispatch Services

The budget includes an increase of \$347,000 from SPRF in FY 2024 to set up and operate a dispatch service for Parks officers through an interagency service agreement with the Arizona Department of Transportation (ADOT). This service allows park rangers to communicate with each other and with nearby police stations using the ADOT network. Of this amount, \$61,800 is for ongoing costs and \$285,200 is for one-time radio purchases.

Increased General Operation Costs

The budget includes an increase of \$261,100 from SPRF in FY 2024 for increased non-personnel operational costs, such as water, waste removal, and electricity.

Statewide Adjustments

The budget includes an increase of \$1,952,000 from SPRF in FY 2024 for statewide adjustments. *(Please see the Agency Detail and Allocations section.)*

Arizona State Parks Heritage Fund Deposit

The budget includes \$6,000,000 from the General Fund in FY 2024 for the Arizona State Parks Heritage Fund Deposit line item. Adjustments are as follows:

Remove One-Time FY 2023 Deposit

The budget includes a decrease of \$(2,500,000) from the General Fund in FY 2024 for removal of a deposit to the Arizona State Parks Heritage Fund.

Add New One-Time FY 2024 Deposit

The budget includes an increase of \$6,000,000 from the General Fund in FY 2024 for a one-time deposit into the Arizona State Parks Heritage Fund.

Pursuant to A.R.S. § 41-503, monies in the Arizona State Parks Heritage Fund are to be used as follows: 50% for local, regional or state parks for outdoor recreation and open space development, restoration or renovation; 30% for local, regional, and state historical projects; 10% for outdoor and environmental education; and 10% for 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 Fund Deposit

The budget includes \$500,000 from the General Fund in FY 2024 for the Arizona Trail Fund Deposit line item. Adjustments are as follows:

Remove One-Time FY 2023 Deposit

The budget includes a decrease of \$(250,000) from SPRF in FY 2024 for removal of one-time funding for maintenance of the Arizona Trail. The FY 2022 and FY 2023 budgets each included one-time funding of \$250,000 for this purpose.

Add New One-Time FY 2024 Deposit

The budget includes an increase of \$500,000 from the General Fund in FY 2024 for a one-time deposit into the Arizona Trail Fund.

Monies in the Arizona Trail Fund are for the sole purpose of maintaining and preserving 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.

Kartchner Caverns State Park

The budget includes \$2,458,400 and 35.8 FTE Positions from SPRF in FY 2024 for Kartchner Caverns State Park. Adjustments are as follows:

Statewide Adjustments

The budget includes a decrease of \$(76,500) from SPRF in FY 2024 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.

State Lake Improvement Fund Deposit

The budget includes \$5,200,000 from the General Fund in FY 2024 for the State Lake Improvement Fund Deposit line item. Adjustments are as follows:

Remove One-Time FY 2023 Deposit

The budget includes a decrease of \$(4,000,000) from the General Fund in FY 2024 for removal of a one-time deposit to the State Lake Improvement Fund.

Add New One-Time FY 2024 Deposit

The budget includes an increase of \$5,200,000 from the General Fund in FY 2024 for a one-time deposit into the State Lake Improvement Fund.

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 \$1,013,100 from the State Parks Store Fund in FY 2024 for the State Parks Store line item. Adjustments are as follows:

Statewide Adjustments

The budget includes an increase of \$1,800 from the State Parks Store Fund in FY 2024 for statewide adjustments.

Monies in the State Parks Store line item are used to operate and maintain state-owned giftshops.

Other Issues

State Parks Operations

As of June 2023, 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 State Parks Visitation and Revenue Program Summary available on the JLBC website for additional information on the parks, visitation, and operations.)*

The FY 2024 budget includes capital appropriations to establish a new Veterans Memorial state park and a new Verde River Headwaters state park. For more information on these appropriations, please see the Parks section of the Capital Outlay-Arizona Department of Administration narrative for additional information.