

# Arizona State Parks Board

	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 BASELINE
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	163.0	167.0	167.0 <sup>1/</sup>
Personal Services	7,347,200	7,366,000	7,366,000
Employee Related Expenditures	4,052,200	4,085,000	4,085,000
Professional and Outside Services	150,900	180,000	180,000
Travel - In State	14,100	15,000	15,000
Other Operating Expenditures	4,169,900	6,694,300	6,694,300
Equipment	85,700	85,000	(200,200)
<b>OPERATING SUBTOTAL</b>	<b>15,820,000</b>	<b>18,425,300</b>	<b>18,140,100 <sup>2/</sup></b>
<b>SPECIAL LINE ITEMS</b>			
Arizona State Parks Heritage Fund Deposit	2,500,000	6,000,000	0
Arizona Trail Fund Deposit	28,700	500,000	0
Kartchner Caverns State Park	2,534,000	2,458,400	2,458,400
State Lake Improvement Fund Deposit	4,000,000	5,200,000	0
State Parks Store	1,006,000	1,013,100	1,013,100
<b>AGENCY TOTAL</b>	<b>25,888,700</b>	<b>33,596,800</b>	<b>21,611,600 <sup>3/</sup></b>
<b>FUND SOURCES</b>			
General Fund	6,500,000	11,700,000	0
<u>Other Appropriated Funds</u>			
Off-Highway Vehicle Recreation Fund	16,700	16,700	16,700
State Park Store Fund	1,006,000	1,013,100	1,013,100
State Parks Revenue Fund	18,366,000	20,867,000	20,581,800
SUBTOTAL - Other Appropriated Funds	19,388,700	21,896,800	21,611,600
<b>SUBTOTAL - Appropriated Funds</b>	<b>25,888,700</b>	<b>33,596,800</b>	<b>21,611,600</b>
Other Non-Appropriated Funds	8,797,600	17,699,000	17,699,000
Federal Funds	998,800	8,790,000	8,790,000
<b>TOTAL - ALL SOURCES</b>	<b>35,685,100</b>	<b>60,085,800</b>	<b>48,100,600</b>

**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 2025.
- 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.

<b>Operating Budget</b>		<b>FY 2025</b>
	State Parks Revenue Fund	\$18,123,400
	Off-Highway Vehicle Recreation Fund	16,700
The Baseline includes \$18,140,100 and 131.2 FTE Positions in FY 2025 for the operating budget. These amounts consist of:	Adjustments are as follows:	

**Remove One-Time Radio Purchases**

The Baseline includes a decrease of \$(285,200) from the State Parks Revenue Fund (SPRF) in FY 2025 for removal of one-time funding for radio purchases.

**Arizona State Parks Heritage Fund Deposit**

The Baseline includes no funding in FY 2025 for the Arizona State Parks Heritage Fund Deposit line item. Adjustments are as follows:

**Remove One-Time Deposit**

The Baseline includes a decrease of \$(6,000,000) from the General Fund in FY 2025 for removal of a one-time deposit to 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 Baseline includes no funding in FY 2025 for the Arizona Trail Fund Deposit line item. Adjustments are as follows:

**Remove One-Time Deposit**

The Baseline includes a decrease of \$(500,000) from the General Fund in FY 2025 for removal of one-time funding for maintenance of the Arizona Trail.

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 Baseline includes \$2,458,400 and 35.8 FTE Positions from SPRF in FY 2025 for Kartchner Caverns State Park. These amounts are unchanged from FY 2024.

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 Baseline includes no funding in FY 2025 for the State Lake Improvement Fund Deposit line item. Adjustments are as follows:

**Remove One-Time Deposit**

The Baseline includes a decrease of \$(5,200,000) from the General Fund in FY 2025 for removal of a one-time deposit to 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 Baseline includes \$1,013,100 from the State Parks Store Fund in FY 2025 for the State Parks Store line item. This amount is unchanged from FY 2024.

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

**Other Issues**

**State Parks Operations**

As of October 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.)*

SUMMARY OF FUNDS	FY 2023 Actual	FY 2024 Estimate
<b>Arizona State Parks' Heritage Fund (PRA3126/A.R.S. § 41-502)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Legislative appropriations, grants and donations.		
<b>Purpose of Fund:</b> Monies in the Heritage Fund are to be used as follows: 50% on parks for outdoor recreation and open space development, restoration or renovation; 30% on historic preservation, administered through the State Historic Preservation Officer; 10% on nonmotorized trails; and 10% on outdoor and environmental education. Expenditures are not displayed to avoid double counting the original General Fund appropriation to this fund.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	6,424,000	0
<b>Arizona Trail Fund (PRA2525/A.R.S. § 41-511.15)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Legislative appropriations and donations.		
<b>Purpose of Fund:</b> To maintain and preserve the Arizona trail. Expenditures are not displayed to avoid double counting the original General Fund appropriation to this fund.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	0	0
<b>Coronavirus State and Local Fiscal Recovery Fund (PRA2985/U.S. P.L. 117-2)</b>		<b>Federal Funds</b>
<b>Source of Revenue:</b> Federal monies appropriated in the American Rescue Plan Act (P.L. 117-2).		
<b>Purpose of Fund:</b> To provide emergency support to households, small businesses, nonprofits, workers performing essential work, and certain industries negatively impacted by the COVID-19 pandemic. To extend government services that received a reduction in revenue as a result of the COVID-19 pandemic. To make investments in water, sewer, and broadband infrastructure.		
<b>Funds Expended</b>	52,000	0
<b>Year-End Fund Balance</b>	0	0
<b>Federal Funds (PRA2000/A.R.S. § 41-511.04)</b>		<b>Federal Funds</b>
<b>Source of Revenue:</b> Federal grants from the Department of the Interior, National Park Service, and other federal entities.		
<b>Purpose of Fund:</b> To expand and maintain the National Register of Historic Places, and to identify, evaluate and protect other historic properties. Also, to implement the State Comprehensive Outdoor Recreation Plan.		
<b>Funds Expended</b>	946,800	8,790,000
<b>Year-End Fund Balance</b>	870,500	0
<b>Off-Highway Vehicle Recreation Fund (PRA2253/A.R.S. § 28-1176)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Transfer from the Motor Vehicle Fuel Tax, equivalent to 0.55% of the total license taxes on motor vehicle fuel.		
<b>Purpose of Fund:</b> Appropriated monies are used to fund the Great Western Trail line item. Please see the Non-Appropriated portion of the fund for additional information.		
<b>Funds Expended</b>	16,700	16,700
<b>Year-End Fund Balance</b>	0	0
<b>Off-Highway Vehicle Recreation Fund (PRA2253/A.R.S. § 28-1176)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Transfer from the Motor Vehicle Fuel Tax, equivalent to 0.55% of the total license taxes on motor vehicle fuel.		
<b>Purpose of Fund:</b> To plan, administer, and enforce off-highway vehicle recreation, and to develop facilities consistent with the off-highway vehicle plan. Sixty percent of the monies collected are to be used by the Arizona State Parks Board for planning, administration, and facilities development; the remainder is transferred to the Arizona Game and Fish Department for enforcement. Please see the Appropriated portion of the fund for additional information.		
<b>Funds Expended</b>	769,300	2,107,000
<b>Year-End Fund Balance</b>	15,831,200	4,767,100

SUMMARY OF FUNDS	FY 2023 Actual	FY 2024 Estimate
<b>Partnership Fund (PRA2448/A.R.S. § 41-511.04)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Revenues received from federal, state, and local government agencies through intergovernmental agreements; reimbursements from local and county recipients of federal Land and Water Conservation grants.		
<b>Purpose of Fund:</b> To provide trails stewardship with funds received from the USDA Forest Service and the Bureau of Land Management; to operate the multi-use water safety center at Lake Havasu State Park with funds received from the U.S. Coast Guard, Lake Havasu City, Mohave County, and the Arizona Game and Fish Department; and to administer federal Land and Water Conservation grants. Grant recipients must provide 10% of the grant amount to the Parks Board for administration.		
<b>Funds Expended</b>	187,000	2,518,000
<b>Year-End Fund Balance</b>	1,480,100	1,480,100
<b>State Lake Improvement Fund (PRA2106/A.R.S. § 5-382)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Primarily a transfer from the Highway User Revenue Fund, based on a formula that estimates state gasoline taxes paid for boating purposes. Also included is a portion of the watercraft license tax collected by the Arizona Game and Fish Department.		
<b>Purpose of Fund:</b> 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. Project grant requests are reviewed by the Arizona Outdoor Recreation Coordinating Commission and approved by the Arizona State Parks Board. Approved projects must be reviewed by the Joint Committee on Capital Review (JCCR). Funds Expended totals exclude capital spending.		
<b>Funds Expended</b>	7,526,800	12,624,000
<b>Year-End Fund Balance</b>	19,613,900	10,715,500
<b>State Park Store Fund (PRA4401/A.R.S. § 41-511.24)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Monies deposited pursuant to the fee schedule set by the agency to charge customers for gift shop items. Any balances above \$1,250,000 at the end of each fiscal year will be transferred to the State Parks Revenue Fund.		
<b>Purpose of Fund:</b> To operate and maintain state-owned gift shops.		
<b>Funds Expended</b>	1,006,000	1,013,100
<b>Year-End Fund Balance</b>	1,250,000	1,250,000
<b>State Parks Fund (PRA3117/A.R.S. § 41-511.11)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Private gifts, grants, and donations.		
<b>Purpose of Fund:</b> To meet the objectives of contributors, especially as they relate to acquisition, development, and preservation of the state's natural features.		
<b>Funds Expended</b>	256,900	200,000
<b>Year-End Fund Balance</b>	603,000	503,000
<b>State Parks Revenue Fund (PRA2202/A.R.S. § 41-511.21)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> State parks user fees and concession sales; sales of park posters, postcards, books and souvenirs; donations and legislative appropriations.		
<b>Purpose of Fund:</b> To fund parks operations, acquisition and development. Capital projects that are funded using these monies are subject to JCCR review. Funds Expended totals exclude capital spending.		
<b>Funds Expended</b>	18,366,000	20,867,000
<b>Year-End Fund Balance</b>	76,100,800	24,383,900
<b>Sustainable State Parks and Roads Fund (PRA3125/A.R.S. § 41-511.17 and A.R.S. § 43-622)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Voluntary contributions from individual income taxpayers via a donation on the individual income tax return form.		
<b>Purpose of Fund:</b> To operate, maintain and make capital improvements to buildings, roads, parking lots, highway entrances and any related structure used to operate state parks.		
<b>Funds Expended</b>	57,600	250,000
<b>Year-End Fund Balance</b>	721,200	621,200