

Arizona State Parks Board

	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	163.0	167.0	167.0 ^{1/}
Personal Services	7,347,200	7,366,000	7,366,000
Employee Related Expenditures	4,052,200	4,085,000	4,274,000
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	4,890,500
Equipment	85,700	85,000	(200,200)
OPERATING SUBTOTAL	15,820,000	18,425,300	16,525,300 ^{2/}
SPECIAL LINE ITEMS			
Arizona State Parks Heritage Fund Deposit	2,500,000	6,000,000	0
Arizona Trail Fund Deposit	28,700	500,000	100,000
Kartchner Caverns State Park	2,534,000	2,458,400	2,509,900
State Lake Improvement Fund Deposit	4,000,000	5,200,000	0
State Parks Store	1,006,000	1,013,100	1,513,100
Veterans Memorial Park Feasibility Study	0	0	500,000
AGENCY TOTAL	25,888,700	33,596,800	21,148,300 ^{3/}
FUND SOURCES			
General Fund	6,500,000	11,700,000	100,000
<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	1,513,100
State Parks Revenue Fund	18,366,000	20,867,000	19,518,500
SUBTOTAL - Other Appropriated Funds	19,388,700	21,896,800	21,048,300
SUBTOTAL - Appropriated Funds	25,888,700	33,596,800	21,148,300
Other Non-Appropriated Funds	8,797,600	17,699,000	17,699,000
Federal Funds	998,800	8,790,000	8,790,000
TOTAL - ALL SOURCES	35,685,100	60,085,800	47,637,300

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 and Catalina state park 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 \$16,525,300 and 131.2 FTE Positions in FY 2025 for the operating budget. These amounts consist of:

	FY 2025
State Parks Revenue Fund	\$16,508,600
Off-Highway Vehicle Recreation Fund	16,700

Adjustments are as follows:

Remove One-Time Radio Purchases

The budget 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.

Statewide Adjustments

The budget includes a decrease of \$(1,614,800) from SPRF in FY 2025 for statewide adjustments. *(Please see the Agency Detail and Allocations section.)*

Arizona State Parks Heritage Fund Deposit

The budget 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 budget 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 budget includes \$100,000 from the General Fund in FY 2025 for the Arizona Trail Fund Deposit line item. Adjustments are as follows:

Remove One-Time FY 2024 Deposit

The budget includes a decrease of \$(500,000) from the General Fund in FY 2025 to reduce one-time funding for maintenance of the Arizona Trail that was included in the FY 2024 budget.

One-Time FY 2025 Deposit

The budget includes a one-time increase of \$100,000 from the General Fund in FY 2025 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 budget includes \$2,509,900 and 35.8 FTE Positions from SPRF in FY 2025 for Kartchner Caverns State Park. Adjustments are as follows:

Statewide Adjustments

The budget includes an increase of \$51,500 from the State Parks Revenue Fund in FY 2025 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 no funding in FY 2025 for the State Lake Improvement Fund Deposit line item. Adjustments are as follows:

Remove One-Time Deposit

The budget 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 budget includes \$1,513,100 from the State Park Store Fund in FY 2025 for the State Parks Store line item. Adjustments are as follows:

Increased Operating Costs

The budget includes an increase of \$500,000 from the State Park Store Fund in FY 2025 for increased state parks store operations.

The FY 2025 Environment Budget Reconciliation Bill (BRB) makes a corresponding change to increase the balance cap for the State Park Store Fund from \$1.25 million to \$1.75 million.

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

Veterans Memorial Park Feasibility Study

The budget includes \$500,000 from the State Parks Revenue Fund in FY 2025 for a Veterans Memorial Park Feasibility Study. Adjustments are as follows:

One-Time Study

The budget includes a one-time increase of \$500,000 from SPRF in FY 2025 to conduct a feasibility study on establishing a Veterans Memorial Park.

Laws 2023, Chapter 199 appropriated \$10,000,000 from SPRF in FY 2024 to establish a new state park near the Arizona Veterans National Cemetery in Cave Creek. Chapter 199 also allows the board to enter into an Intergovernmental Agreement with Maricopa County for the maintenance and preservation of the Arizona Veterans Memorial Park. The bill also requires ASPB to receive approval from the JCCR on the design of the memorial.

Other Issues

Statutory Changes

The Environment BRB makes the following statutory change:

- As permanent law, increases the fund balance cap for the State Park Store Fund from \$1.25 million to \$1.75 million.

Fund Transfers

The budget includes the following transfers from this agency’s funds to the General Fund:

	FY 2024
State Parks Revenue Fund	\$38,237,100

The FY 2025 Capital Outlay Bill specifies that the \$38,237,100 transfer reflects the amount of Transaction Privilege Tax revenues diverted to SPRF in FY 2023 to fund capital projects. *(Please see the Capital Outlay – Arizona State Parks Board section for additional information.)*

State Parks Operations

As of July 2024, 32 state parks and natural areas are open to the public. Twenty-eight 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.)