

Arizona State Parks Board

	FY 2024 ACTUAL	FY 2025 ESTIMATE	FY 2026 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	167.0	167.0	167.0
Personal Services	7,221,400	7,239,600	7,239,600
Employee Related Expenditures	2,997,100	3,038,900	3,038,900
Professional and Outside Services	74,100	28,300	28,300
Travel - In State	12,700	14,500	14,500
Travel - Out of State	300	0	0
Other Operating Expenditures	7,730,700	6,169,000	6,169,000
Equipment	298,900	35,000	35,000
OPERATING SUBTOTAL	18,335,200	16,525,300	16,525,300 ^{1/}
SPECIAL LINE ITEMS			
Arizona State Parks Heritage Fund Deposit	6,000,000	0	0
Arizona Trail Fund Deposit	500,000	100,000	0
Kartchner Caverns State Park	2,442,200	2,509,900	2,509,900
State Lake Improvement Fund Deposit	5,200,000	0	0
State Parks Store	1,008,200	1,513,100	1,513,100
Veterans Memorial Park Feasibility Study	0	500,000	0
AGENCY TOTAL	33,485,600	21,148,300	20,548,300 ^{2/}
FUND SOURCES			
General Fund	11,700,000	100,000	0
<u>Other Appropriated Funds</u>			
Off-Highway Vehicle Recreation Fund	16,700	16,700	16,700
State Park Store Fund	1,008,200	1,513,100	1,513,100
State Parks Revenue Fund	20,760,700	19,518,500	19,018,500
SUBTOTAL - Other Appropriated Funds	21,785,600	21,048,300	20,548,300
SUBTOTAL - Appropriated Funds	33,485,600	21,148,300	20,548,300
Other Non-Appropriated Funds	8,766,300	14,787,800	14,787,800
Federal Funds	974,200	8,823,600	8,823,600
TOTAL - ALL SOURCES	43,226,100	44,759,700	44,159,700

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/} 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 Appropriations Act footnote)

^{2/} General Appropriations Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

Operating Budget

The Baseline includes \$16,525,300 and 131.2 FTE Positions in FY 2026 for the operating budget. These amounts consist of:

	FY 2026
State Parks Revenue Fund	\$16,508,600
Off-Highway Vehicle Recreation Fund	16,700
These amounts are unchanged from FY 2025.	

Arizona Trail Fund Deposit

The Baseline includes no funding in FY 2026 for the Arizona Trail Fund Deposit line item. Adjustments are as follows:

Remove One-Time FY 2025 Deposit

The Baseline includes a one-time decrease of \$(100,000) from the General Fund in FY 2026 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.

This project was funded on a one-time basis in FY 2022 through FY 2025 at varying levels.

Kartchner Caverns State Park

The Baseline includes \$2,509,900 and 35.8 FTE Positions from SPRF in FY 2026 for Kartchner Caverns State Park. These amounts are unchanged from FY 2025.

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 Parks Store

The Baseline includes \$1,513,100 from the State Park Store Fund in FY 2026 for the State Parks Store line item. This amount is unchanged from FY 2025.

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

Veterans Memorial Park Feasibility Study

The Baseline includes no funding in FY 2026 for a Veterans Memorial Park Feasibility Study. Adjustments are as follows:

Remove One-Time Funding

The Baseline includes a decrease of \$(500,000) from SPRF in FY 2026 to remove funding for 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

State Parks Operations

As of November 2024, 30 state parks and natural areas are open to the public. Twenty-six 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 2024 Actual	FY 2025 Estimate
Arizona State Parks' Heritage Fund (PRA3126/A.R.S. § 41-502)		Non-Appropriated
Source of Revenue: Legislative appropriations, grants and donations.		
Purpose of Fund: 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.		
Funds Expended	238,600	0
Year-End Fund Balance	10,498,900	1,036,000

SUMMARY OF FUNDS	FY 2024 Actual	FY 2025 Estimate
Arizona Trail Fund (PRA2525/A.R.S. § 41-511.15)		Non-Appropriated
Source of Revenue: Legislative appropriations and donations.		
Purpose of Fund: To maintain and preserve the Arizona trail. Expenditures are not displayed to avoid double counting the original General Fund appropriation to this fund.		
Funds Expended	0	0
Year-End Fund Balance	268,000	100,000
Federal Funds (PRA2000/A.R.S. § 41-511.04)		Federal Funds
Source of Revenue: Federal grants from the Department of the Interior, National Park Service, and other federal entities.		
Purpose of Fund: 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.		
Funds Expended	974,200	8,823,600
Year-End Fund Balance	869,000	869,000
Off-Highway Vehicle Recreation Fund (PRA2253/A.R.S. § 28-1176)		Appropriated
Source of Revenue: Transfer from the Motor Vehicle Fuel Tax, equivalent to 0.55% of the total license taxes on motor vehicle fuel.		
Purpose of Fund: Appropriated monies are used to fund the Great Western Trail line item. Please see the Non-Appropriated portion of the fund for additional information.		
Funds Expended	16,700	16,700
Year-End Fund Balance	0	0
Off-Highway Vehicle Recreation Fund (PRA2253/A.R.S. § 28-1176)		Non-Appropriated
Source of Revenue: Transfer from the Motor Vehicle Fuel Tax, equivalent to 0.55% of the total license taxes on motor vehicle fuel.		
Purpose of Fund: 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.		
Funds Expended	957,700	4,745,900
Year-End Fund Balance	17,605,100	17,467,800
Partnership Fund (PRA2448/A.R.S. § 41-511.04)		Non-Appropriated
Source of Revenue: 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.		
Purpose of Fund: 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.		
Funds Expended	151,700	2,518,000
Year-End Fund Balance	1,202,500	1,202,500
State Lake Improvement Fund (PRA2106/A.R.S. § 5-382)		Non-Appropriated
Source of Revenue: 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.		
Purpose of Fund: To fund projects at boating sites, including launching ramps, parking areas, lake improvement and construction, campgrounds, drones designed to clean waterways, 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.		
Funds Expended	7,418,300	7,423,900
Year-End Fund Balance	22,322,500	13,707,300

SUMMARY OF FUNDS	FY 2024 Actual	FY 2025 Estimate
State Park Store Fund (PRA4401/A.R.S. § 41-511.24)		Appropriated
Source of Revenue: Monies deposited pursuant to the fee schedule set by the agency to charge customers for gift shop items. Any balances above \$1,750,000 at the end of each fiscal year will be transferred to the State Parks Revenue Fund.		
Purpose of Fund: To operate and maintain state-owned gift shops.		
Funds Expended	1,008,200	1,513,100
Year-End Fund Balance	1,250,000	1,750,000
State Parks Fund (PRA3117/A.R.S. § 41-511.11)		Non-Appropriated
Source of Revenue: Private gifts, grants, and donations.		
Purpose of Fund: To meet the objectives of contributors, especially as they relate to acquisition, development, and preservation of the state's natural features.		
Funds Expended	0	50,000
Year-End Fund Balance	721,000	824,100
State Parks Revenue Fund (PRA2202/A.R.S. § 41-511.21)		Appropriated
Source of Revenue: State parks user fees and concession sales; sales of park posters, postcards, books and souvenirs; donations and legislative appropriations.		
Purpose of Fund: 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.		
Funds Expended	20,760,700	19,518,500
Year-End Fund Balance	36,148,200	(1,498,000)
Sustainable State Parks and Roads Fund (PRA3125/A.R.S. § 41-511.17 and A.R.S. § 43-622)		Non-Appropriated
Source of Revenue: Voluntary contributions from individual income taxpayers via a donation on the individual income tax return form.		
Purpose of Fund: To operate, maintain and make capital improvements to buildings, roads, parking lots, highway entrances and any related structure used to operate state parks.		
Funds Expended	0	50,000
Year-End Fund Balance	792,600	822,600