

Arizona State Parks Board

March 17, 2010



G.

DIRECTOR'S REPORT



Yuma Territorial Prison State Historic Park

Gathering of the Gunfighters

January 9 & 10



Fort Verde State Historic Park

Buffalo Soldiers
February 13 & 14



Kartchner Caverns State Park®



Volunteer Recognition Lunch - February 16



Volunteer Venture

Rockin' River
Ranch

March 6



Picacho Peak State Park

Civil War in the Southwest - March 13 & 14

H.1.

LEGISLATIVE UPDATE

2nd REGULAR SESSION

HCR 2040 – Measures would add a fee at the time of vehicle registration renewals to support State Parks and the Dept. of Transportation.

Stalled in House Appropriations

SB 1349 – Provides emergency procurement authority for State Parks to negotiate with private companies.

Passed Senate

SB 1370/HB 2786 – Would require State Parks to lease Lake Havasu State Park to Lake Havasu City for 25 years.

Died in Committee

HB 2060 diverts \$40 million from the Land Conservation Fund & gives \$35 million to ASP for operations and maintenance.

7th SPECIAL SESSION BUDGET CHANGES

	FY 2010 Fund Transfers	FY 2011 Spending Reductions	FY 2011 Fund Transfers
Off Highway Vehicle Fund		\$116,600	\$745,300
Partnerships Fund	\$81,200	14,000	54,300
Publications and Souvenirs	48,700	60,200	
Reservation Surcharge		96,600	
State Lake Improvement Fund		528,500	345,000
State Parks Fund		19,500	
State Parks Enhancement Fund		1,954,800	
Totals	\$129,900	\$2,790,200	\$1,144,600

7TH SPECIAL SESSION 2010 BUDGET CHANGES

HB 2007 - Environment: Budget Reconciliation

For FY 2011, permits ASP to spend \$692,100 from Off Highway Vehicle Fund

For FY 2011, permits ASP to use LEBSF funds (@\$1.5 million) for operations.

For FY 2011, allows ASP to use all Enhancement Funds for operations.

HB 2012 - Revenues: Budget Reconciliation

For FY 2011 and thereafter, \$10 million annual deposits from Lottery to the Heritage Fund are eliminated.

All funds remaining in the Heritage Fund after June 30, 2011 will revert to the General Fund.

HCR 2002

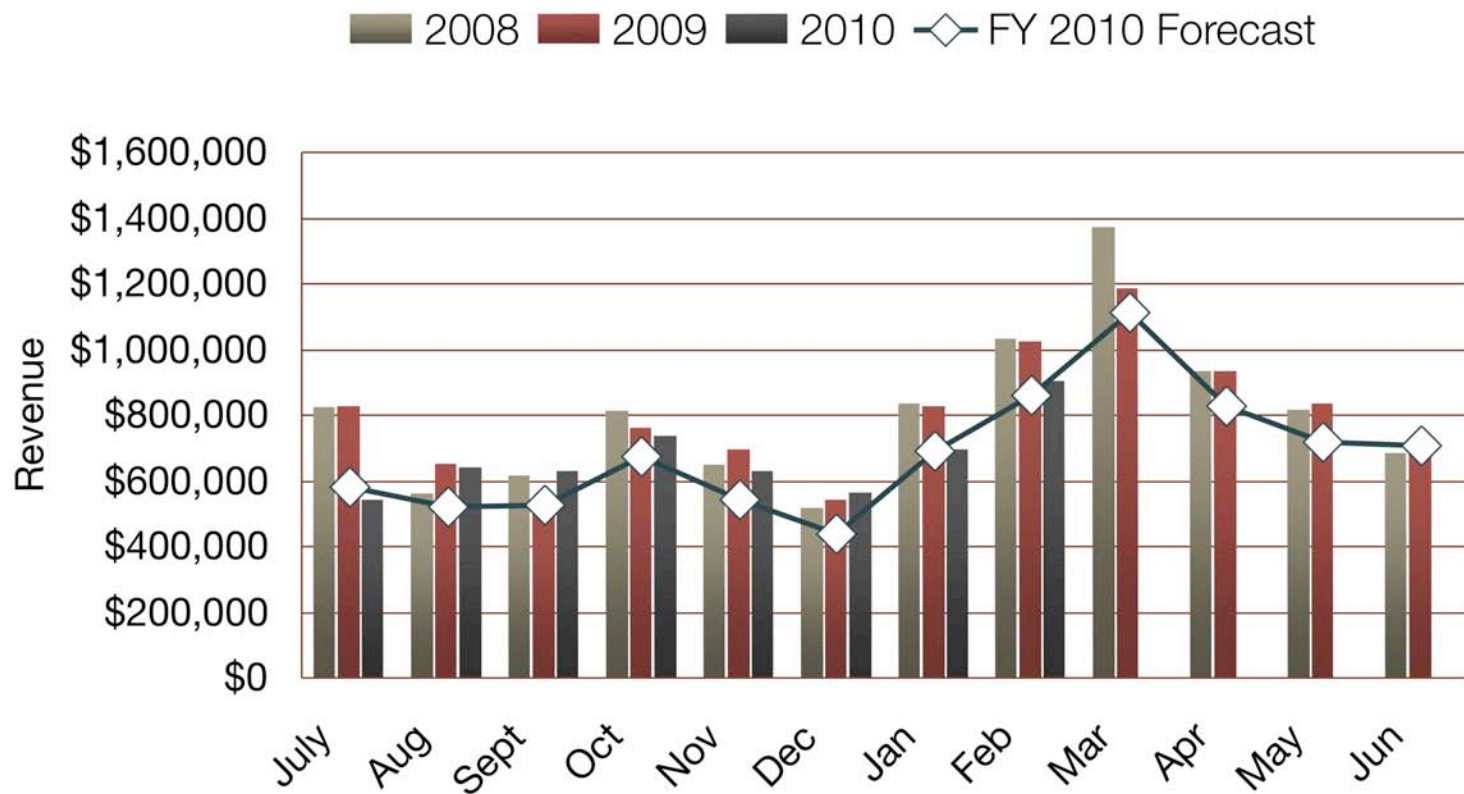
Subject to voter approval, the entire balance in the Land Conservation Fund will be transferred to the General Fund which will result in at least \$1.5 million in lost revenue from interest earnings/operational dollars.

H.2.

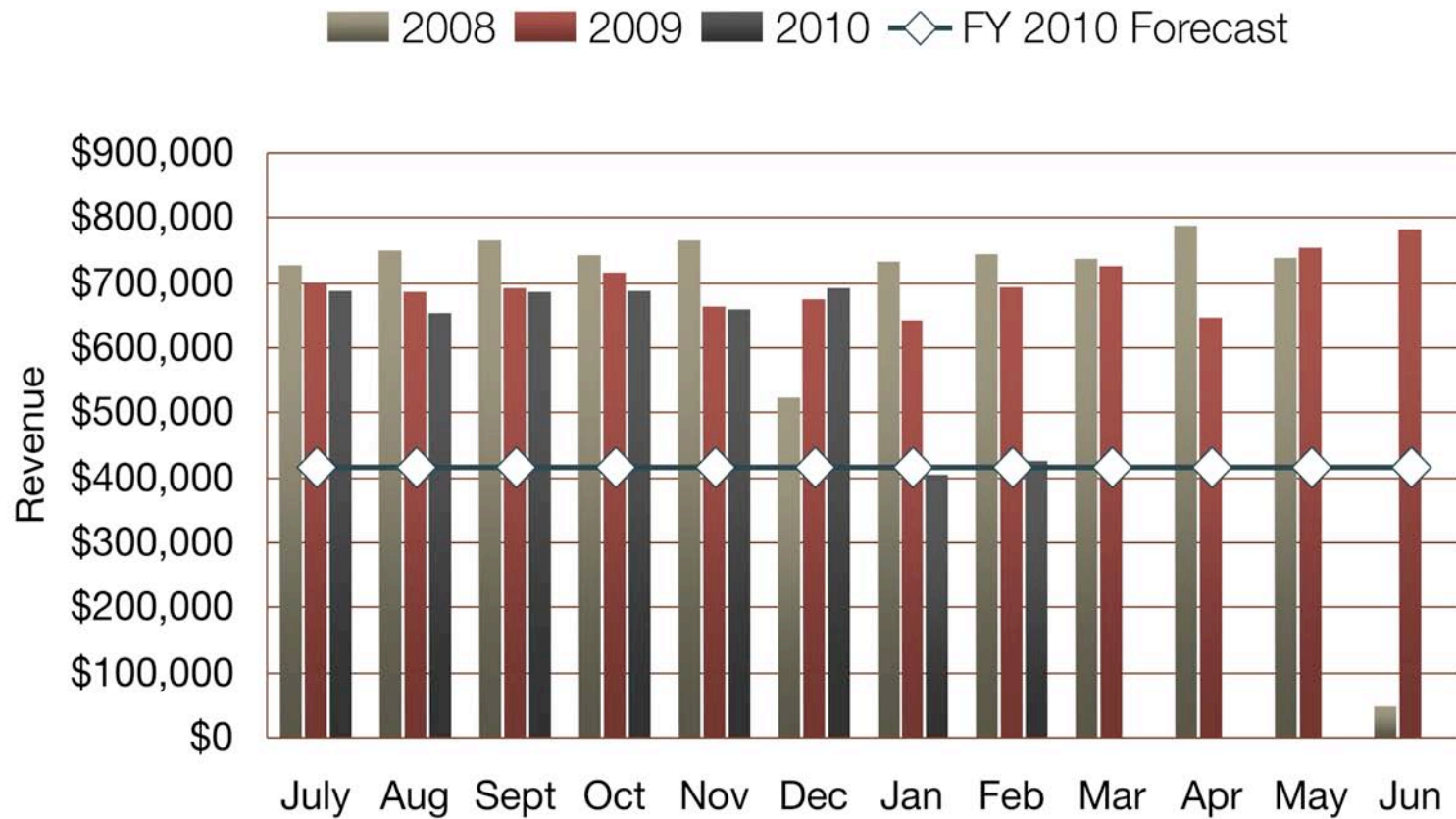
REVENUE PROJECTIONS

Enhancement Fund

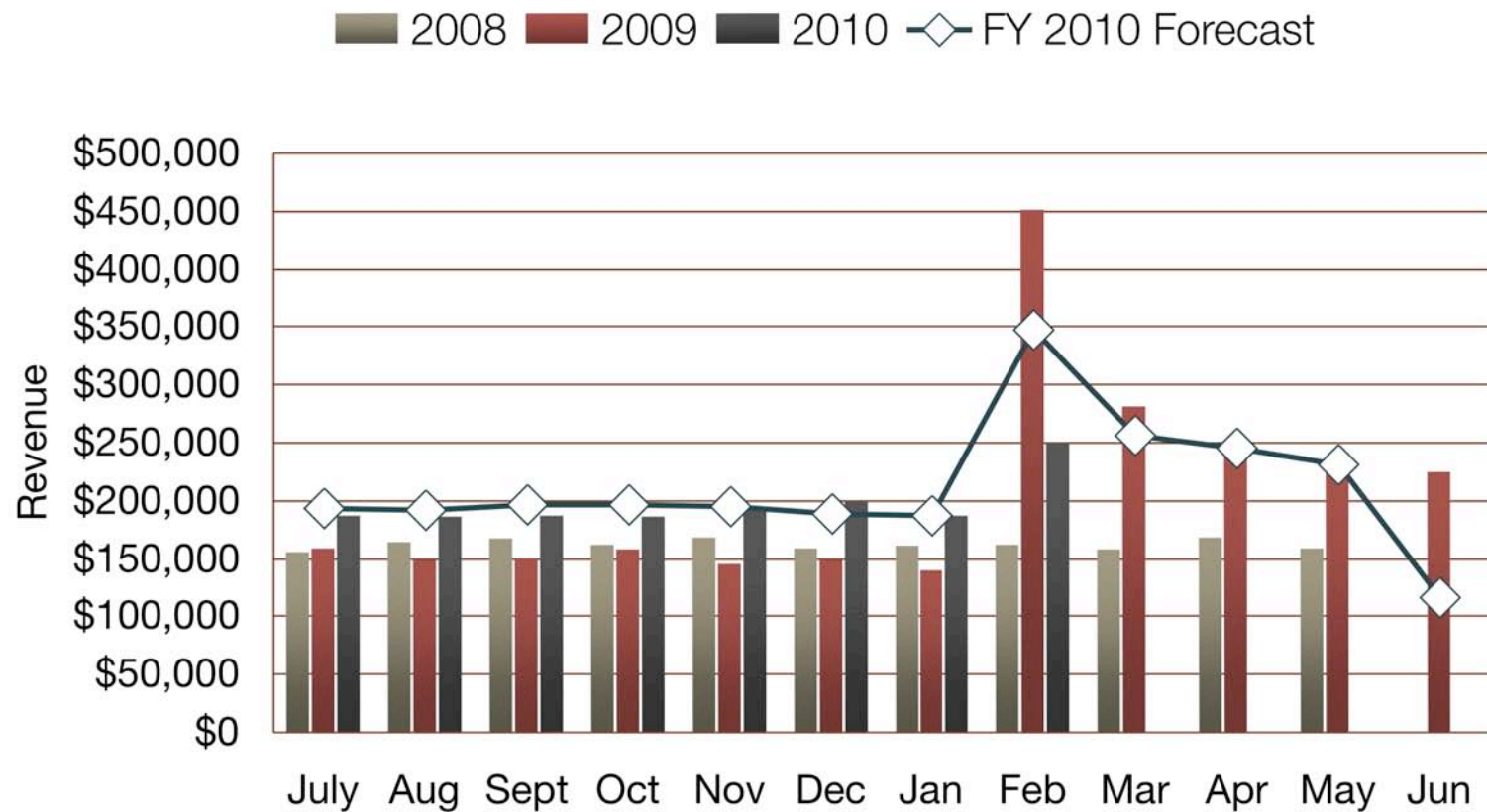
FY 2008-FY 2010 Revenue



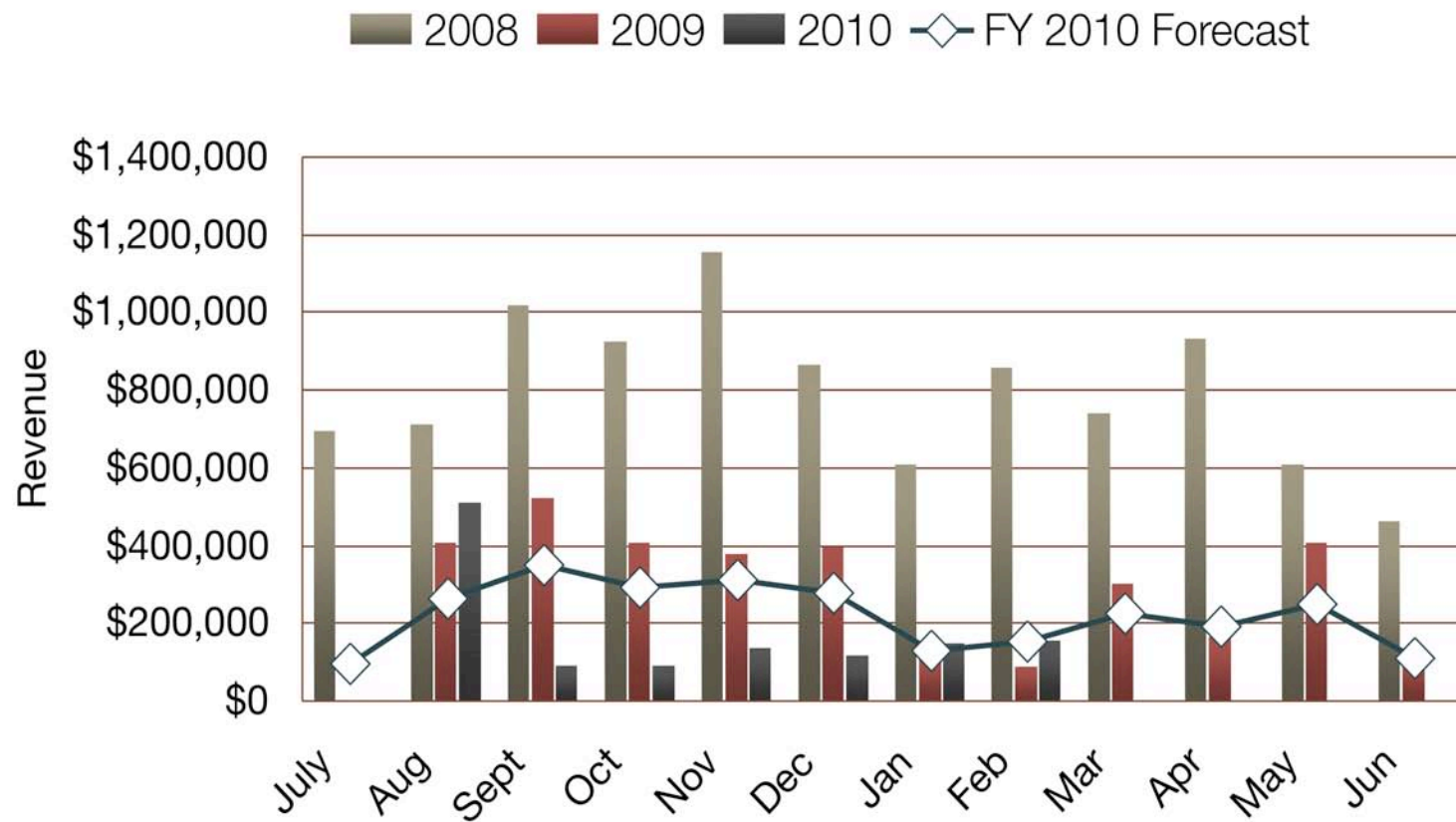
State Lake Improvement Fund FY 2008-FY 2010 Revenue



Off-Highway Vehicle Fund FY 2008-FY 2010 Revenue



All Funds Interest Earnings FY 2008-FY 2010 Revenue



HERITAGE FUND UPDATE

Remaining FY 2010 Revenues Withheld

H.3.

Governor's Budget Office has instructed the Lottery to withhold Heritage Fund payments starting February 2010.

- ASP received \$6.1 million in FY 2010, \$3.9 million withheld
- Another \$1.5 million payment from Heritage Fund due to Dept. of Forestry on April 15.
- \$3.9 million in withheld revenues will mean a minimum shortfall of of \$700,000 for backfills in FY2010.
- HB 2012, 7th Special Session, eliminates Heritage Fund deposits in FY2011 and thereafter.

FEE DISCUSSION

H.4.

- Entrance Fees
- Donations

H.5.

DEVELOPMENT PROJECT UPDATE

Development Project Update

H.5.

Buckskin Mountain State Park

Lost Dutchman State Park

Slide Rock State Park

Tonto Natural Bridge State Park

Jerome State Park

Buckskin Mountain - Lift Station before
Construction Contract 67k SLIF
Funds - Complete Fall 2009





Lost Dutchman State Park
New Treatment Plant & Digester
Cost 738k - AHF A & D and LWCF
Funds

Complete Fall 2009



Slide Rock State Park
New Maintenance Building, Treatment
Plant, Retention Basin & Retrofitted
Restroom Cost 1.97m
AHF A & D, LRSP and LWCF Funds
Complete Spring 2010



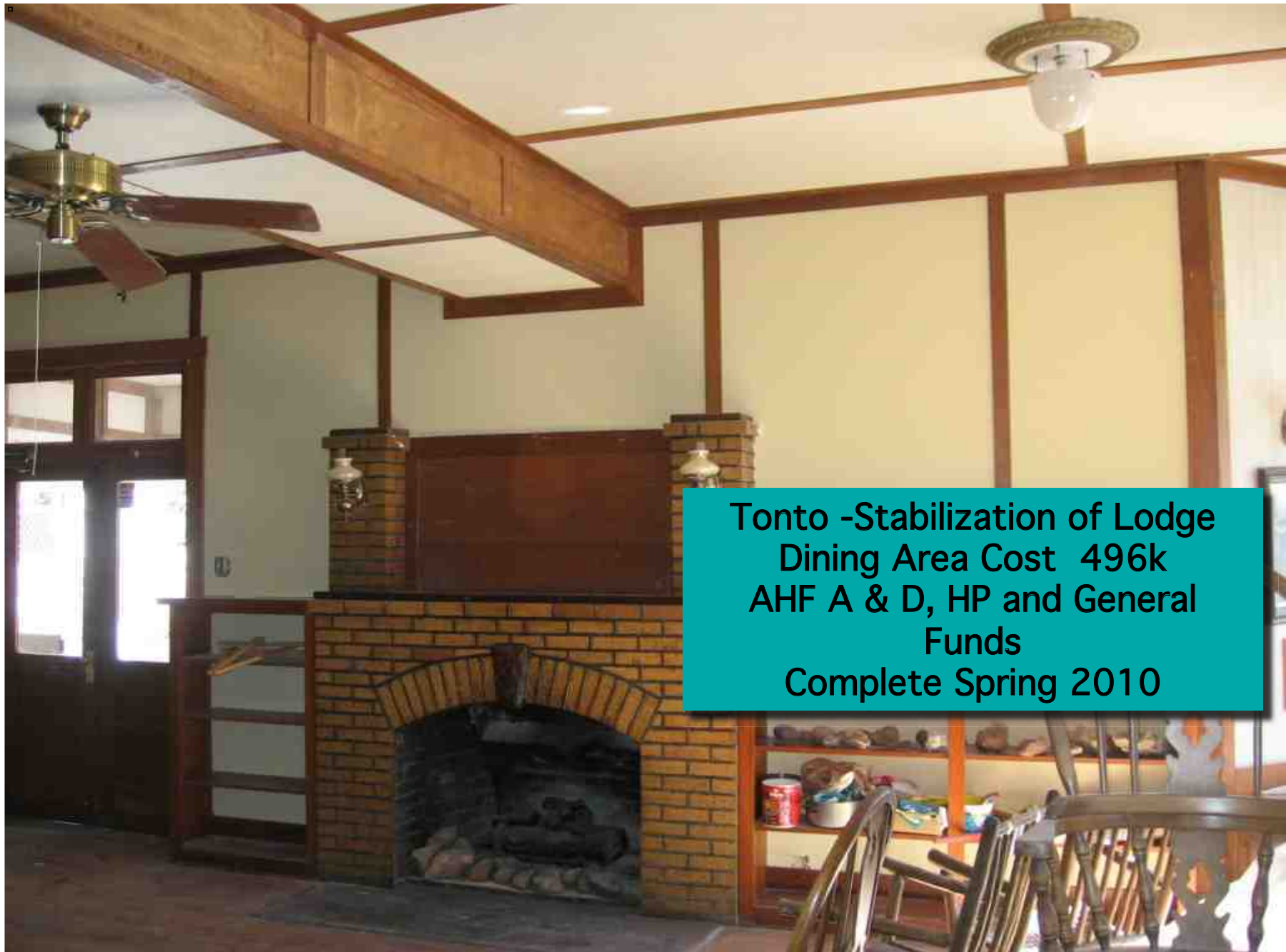
Slide Rock State Park
New Restroom Building/part of
Treatment Plant Project
Cost 1.97m
AHF A & D, LRSP and LWCF
Funds- Complete Spring 2010



**Tonto Natural Bridge
Stabilization of Lodge
Cost 496k
AHF A & D, HP and
General Funds
Complete Spring 2010**



**Tonto- Stabilization of Lodge at
Dining Area Cost 496k
AHF A & D, HP and General Funds
Complete Spring 2010**



**Tonto -Stabilization of Lodge
Dining Area Cost 496k
AHF A & D, HP and General
Funds
Complete Spring 2010**



Jerome - Making Adobe Bricks for Stabilization at Mansion - Contract 725k AHF A & D and HP Funds Complete Fall 2010



**Jerome – Stabilization
Contract 725k
New Beams at Roof Area
AHF A & D and HP Funds
Complete Fall 2010**

BOARD ACTION ITEM

I.1.

LEASE AUTHORITY

- Leases require J.C.C.R. approval

BOARD ACTION ITEM

I.2.

FORT VERDE STATE HISTORIC PARK, TOWN OF CAMP VERDE

Major Components of Agreement

- One Year Term, with 2 x 1 year options
- Camp Verde Pays Board \$105,000
- Operated by Arizona State Parks
- Revenues Retained by Board

BOARD ACTION ITEM

I.3.

YUMA TERRITORIAL PRISON STATE HISTORIC PARK, CITY OF YUMA

Major Components of Agreement

- Three year term, 2 x 3 year options
- Park Operated by City of Yuma
- Revenues Retained by City of Yuma
- Lease and agreement with City of Yuma

BOARD ACTION ITEM

I.4.

TOMBSTONE COURTHOUSE STATE HISTORIC PARK, CITY OF TOMBSTONE

Major Components of Agreement

- Three year term, 2 x 2 year options
- Park operation by City
- Revenues retained by City
- Lease and agreement with the City

BOARD ACTION ITEM

I.5.

RIORDAN MANSION STATE HISTORIC PARK, ARIZONA HISTORICAL SOCIETY (AHS)

Major Components of Agreement

- Three year term, 2 x 3 year options
- Operated with AHS
- Revenues Retained by AHS
- Lease and agreement with AHS
- AHS funds part-time ASP staff & 1040 seasonal hours

BOARD ACTION ITEM

I.6.

TONTO NATURAL BRIDGE STATE PARK, TOWN OF PAYSON

Major Components of Agreement

- Extends closing date to September 27, 2010
- Operated by Arizona State Parks
- Revenues retained by Arizona State Parks
- Payson pays ASP up to \$25,000 to subsidize operations

BOARD ACTION ITEM

I.7.

Consider Alterations of
Planned Park Closures

Parks closed – February 22, 2010



Homolovi Ruins
State Historic
Park
(closed)



Lyman Lake
State Park
(closed)

Alterations of Planned Park Closures

March 29, 2010

Fort Verde State Historic Park*

Roper Lake State Park

(Amend closing date to June 3, 2010)

Riordan Mansion State Historic Park*

Tombstone Courthouse State Historic Park*

Tubac Presidio State Historic Park

Yuma Prison State Historic Park*

**Board expected to take action on these alterations*

Alterations of Planned Park Closures

June 3, 2010

Alamo Lake State Park

Lost Dutchman State Park

Picacho Peak State Park

Red Rock State Park

Tonto Natural Bridge State Park
(Amend closing date to Sept. 27, 2010)

BOARD ACTION ITEM

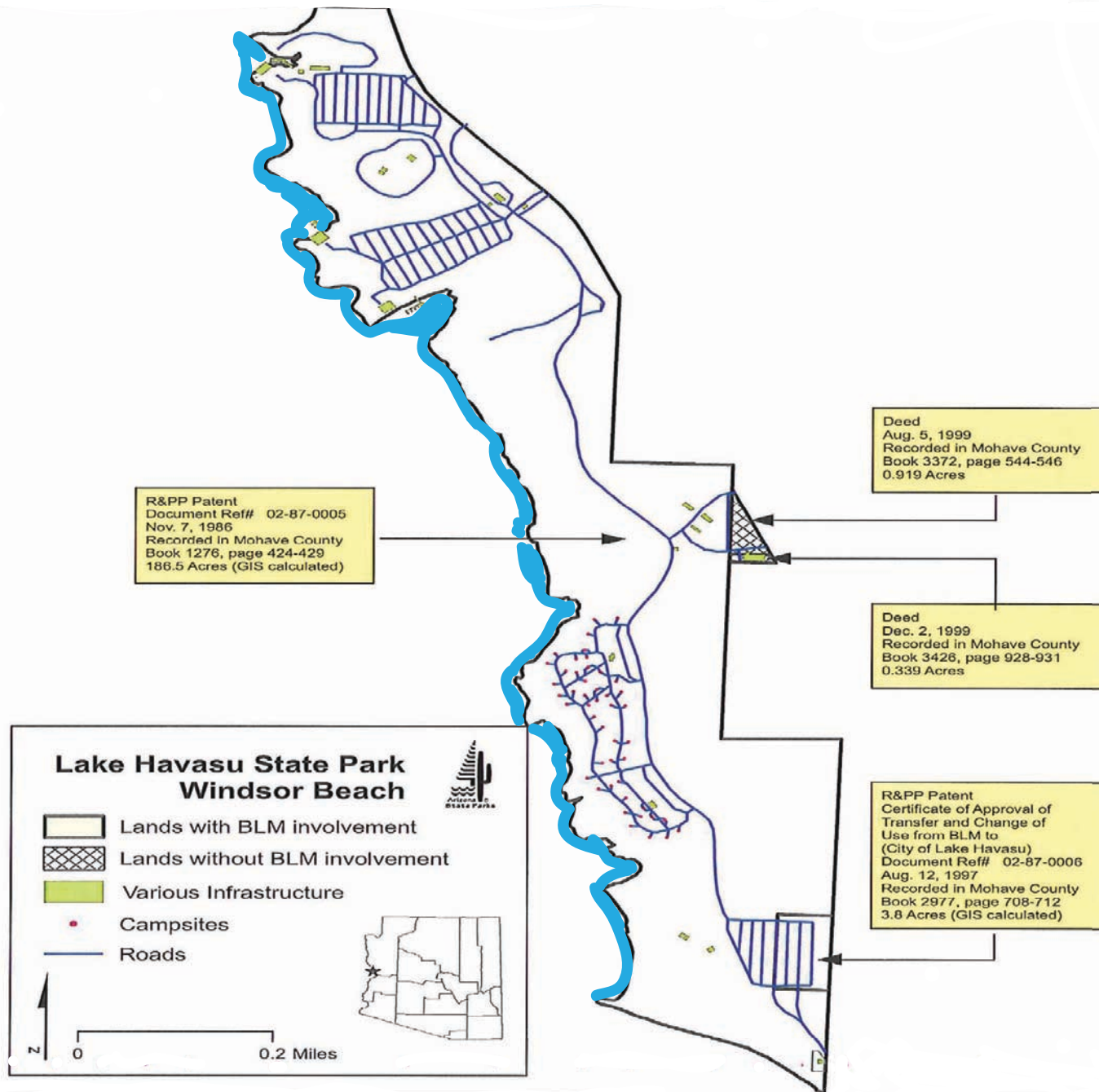
I.8

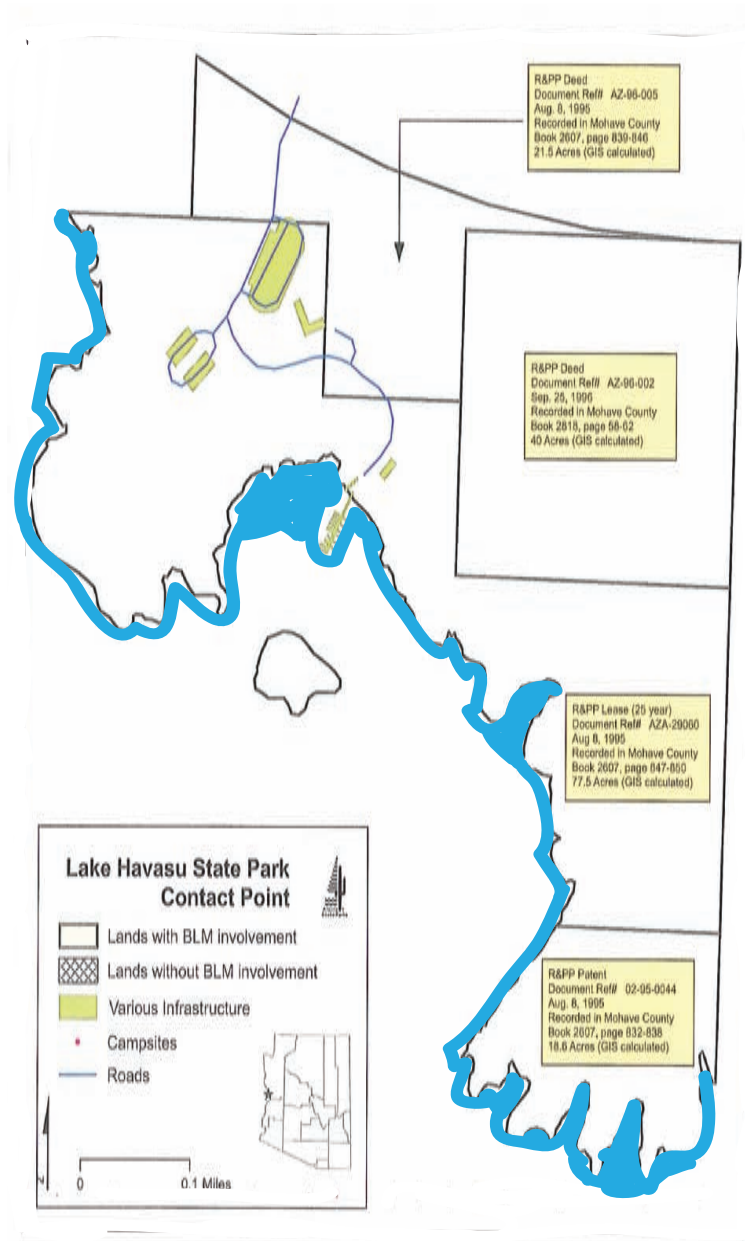
LAKE HAVASU STATE PARK, CITY OF LAKE HAVASU

City's Proposal

- City would manage the Park
- Term of 25 years
- Reversion of land to city at the end of the lease
- City to pay State Parks \$50,000 per year

Staff recommends: Arizona State Parks Board continue to operate Lake Havasu State Park





Revenues for Lake Havasu State Park

	FY 2009 <u>ACTUAL</u>	FY 2011 <u>ESTIMATE</u>
Day Use & Camping	\$ 444,955	\$ 725,261
Annual Pass	\$ 367,700	\$ 400,000
Total Revenues	\$ 812,655	\$1,125,261

*FY2011 estimated (note this is first FULL year with new fees)

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