

# Arizona State Parks Board

## April 21, 2010



G.

## DIRECTOR'S REPORT



# Patagonia Lake State Park

## Mariachi Festival

March 20, 2010

Revenue \$4430

Visitation 1,265





March  
Park Revenues:  
\$89,000  
Gift Shop:  
\$ 9,700  
Visitation:  
27,239

**Picacho Peak State Park**  
**March was great month for Flowers**



# Fort Verde State Historic Park

History of the Soldier April 11 – 12, 2010

Revenues: \$2,241 New Volunteers: 23 Re-enactors: 45 Attendance: 603





**HELP US...  
HELP OUR STATE PARKS!**



Slide Rock State Park in Sedona. Photograph by Derek von Briesen

Like every other state in the country, Arizona is dealing with a budget crisis. As a state-owned publication, *Arizona Highways* has felt the impact, and so have our Arizona State Parks. In an effort to weather the storm, we're teaming up with our park colleagues to help ensure that Arizona, through the pages of our magazine and the state's 30 parks, remains open and accessible to residents and visitors alike.

For more information and park-specific promo codes, call 800-543-5432 or visit [www.arizonahighways.com/stateparks.html](http://www.arizonahighways.com/stateparks.html)



**ARIZONA  
HIGHWAYS**



**HERE'S HOW YOU CAN HELP:**

For every \$24 subscription (1 year) to *Arizona Highways*, we'll donate \$5 to the Arizona State Parks Foundation!

It's easy, and it will make a difference.

Arizona Highways Magazine Promotion  
with the AZ Parks Foundation

April 1, 2010 - June 30, 2011

World-wide promotion to increase tourism to Arizona through subscriptions to *Arizona Highways Magazine*.

\$5 per \$24 dollar subscription goes to individuals' favorite State Park.



**Bashas'**  
From our family to yours since 1932



ARIZONA  
STATE PARKS  
FOUNDATION



**Bashas' Promotion with Arizona  
State Parks Foundation**

**130 grocery stores in Arizona are  
raising funds for the AZ State  
Parks Foundation**



ARIZONA  
STATE PARKS  
FOUNDATION

Recycling Program  
with Dasani Water

Dasani Water  
donating \$5000  
worth of garbage  
bags to State Parks  
to help reduce  
overhead costs.





# Friends Programs

Yuma Prison State Historic Park  
 "The Chain Gang"  
 Fundraiser: 79 ideas, 12 Chain gangs, 2,685 on Facebook  
[Savetheprison.com](http://Savetheprison.com)

Oracle State Park  
 Friends of Oracle State Park  
 Fundraiser: May 16, June 30 - Concert Series  
[Friendsosp.org](http://Friendsosp.org)

Red Rock State Park  
 Benefactors  
 April 17 – Day at the Park  
[Benefactorsrrsp.org](http://Benefactorsrrsp.org)

Lost Dutchman State Park  
 Friends of Lost Dutchman State Park  
 Fundraiser: Hikes, Raffles, Harley ride  
[friendsofLostdutchman.com](http://friendsofLostdutchman.com) (ASPF)

Friends of Lost  
 Dutchman State Park  
 KTAR PSA #1



Roper Lake State Park  
 Friends of Roper Lake State Park  
[Roperlake.org](http://Roperlake.org) (ASPF)

Alamo Lake State Park  
 Friends of Alamo Lake  
 Fundraiser: May 15, barbecue and raffle  
[ci.wickenburg.az.us](http://ci.wickenburg.az.us) (ASPF)

Riordan Mansion State Historic Park  
 Riordan Action Network  
 Fundraisers: Take Action Tuesday, 1700 Facebook  
[Riordanmansion.org](http://Riordanmansion.org)

H.1.

# LEGISLATIVE UPDATE

## 2nd REGULAR SESSION

HCR 2040 – Measure would add a fee at the time of vehicle registration renewals to support State Parks. (Governor’s Task Force Recommended bill) *Held in House Appropriations*

SB 1349 – Provides emergency procurement authority for State Parks to negotiate with private companies and public entities.  
*Awaits floor action in the House*

Strike Everything Amendment to HB 2464 - Would require State Parks to lease Lake Havasu State Park to Lake Havasu City for 25 years for lease payments of no more than \$50,000 annually. *Passed through Rules 4-19-2010*

Strike Everything Amendment to HB 2599 – Sustainable State Parks Fund; Voluntary Contributions. Allows voluntary donations of \$10 at the time of vehicle registration renewals. *Awaits Rules Action in the Senate*

# 7<sup>th</sup> Special Session Budget Actions

H.2.

Fund	FY 2010 Excess Balance Transfers	FY 2011 Fund Reductions and Transfers	FY 2011 Excess Balance Transfers
Off-Highway Vehicle Recreation 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 (Donations)		\$ 19,700	
State Parks Enhancement Fund		\$1,954,800	
Totals	<b>\$129,900</b>	<b>\$2,790,400</b>	<b>\$1,144,600</b>

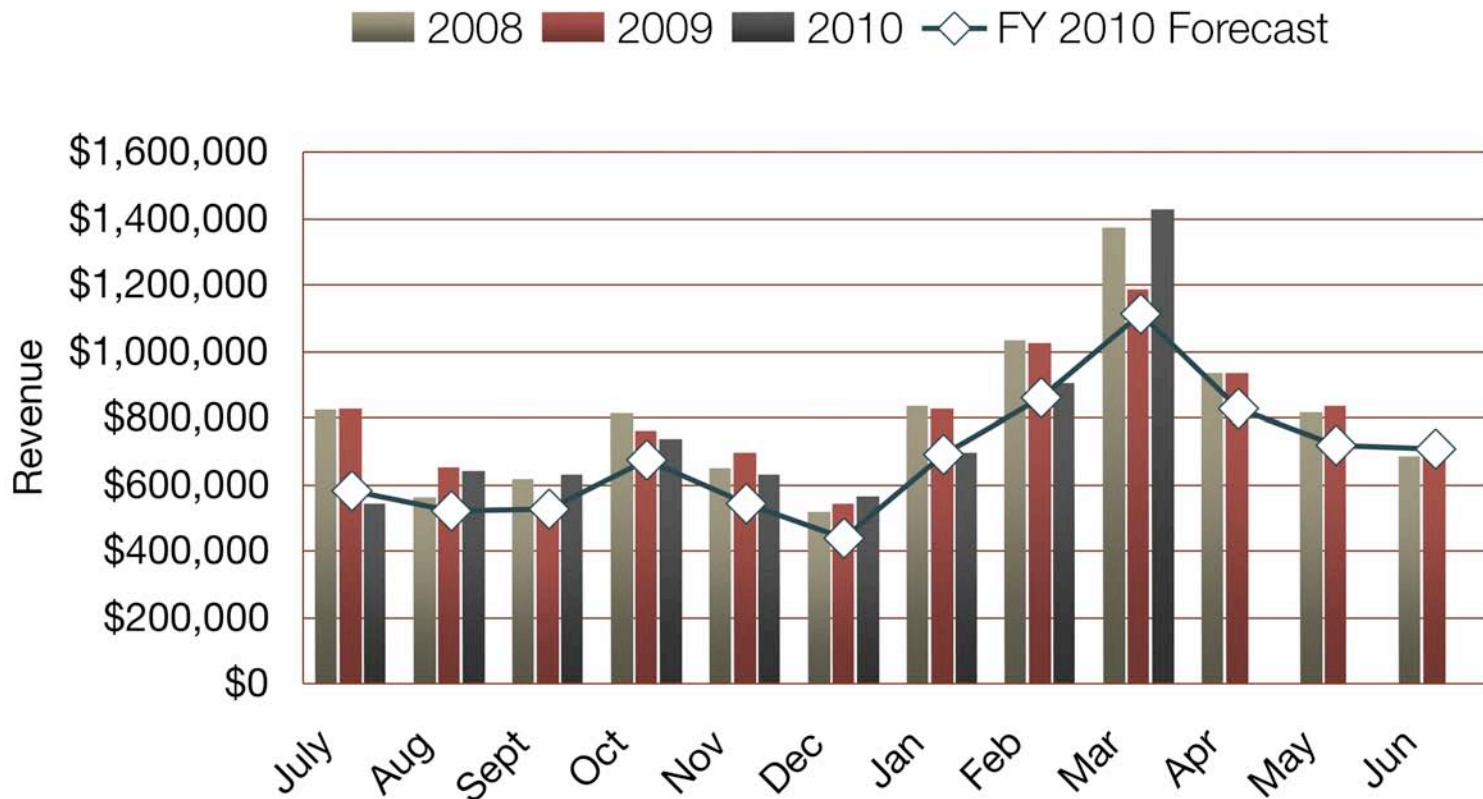
## 7<sup>th</sup> Special Session Legislative Changes

- Arizona Heritage Fund – Deposits to the State Parks portion of the Heritage Fund stopped January 31, a \$3.9M loss for FY 2010. The Arizona State Parks Heritage Fund program will end on June 30, 2011.
- Law Enforcement Boating Safety Fund – Chapter 1 allows backfills for agency funds in FY 2010 and FY 2011 and use for agency operation in FY 2011 except for \$500,000 to be allocated to La Paz and Mohave Counties.
- Growing Smarter Fund – Subject to voter approval in November 2010. All balances would transfer to the General Fund.
- Employee Pay for Performance and Furloughs – All state employees immediately lose 2.75% performance pay. State employees will take 6 days of unpaid furlough in both FY 2011 and FY 2012.

H.3.

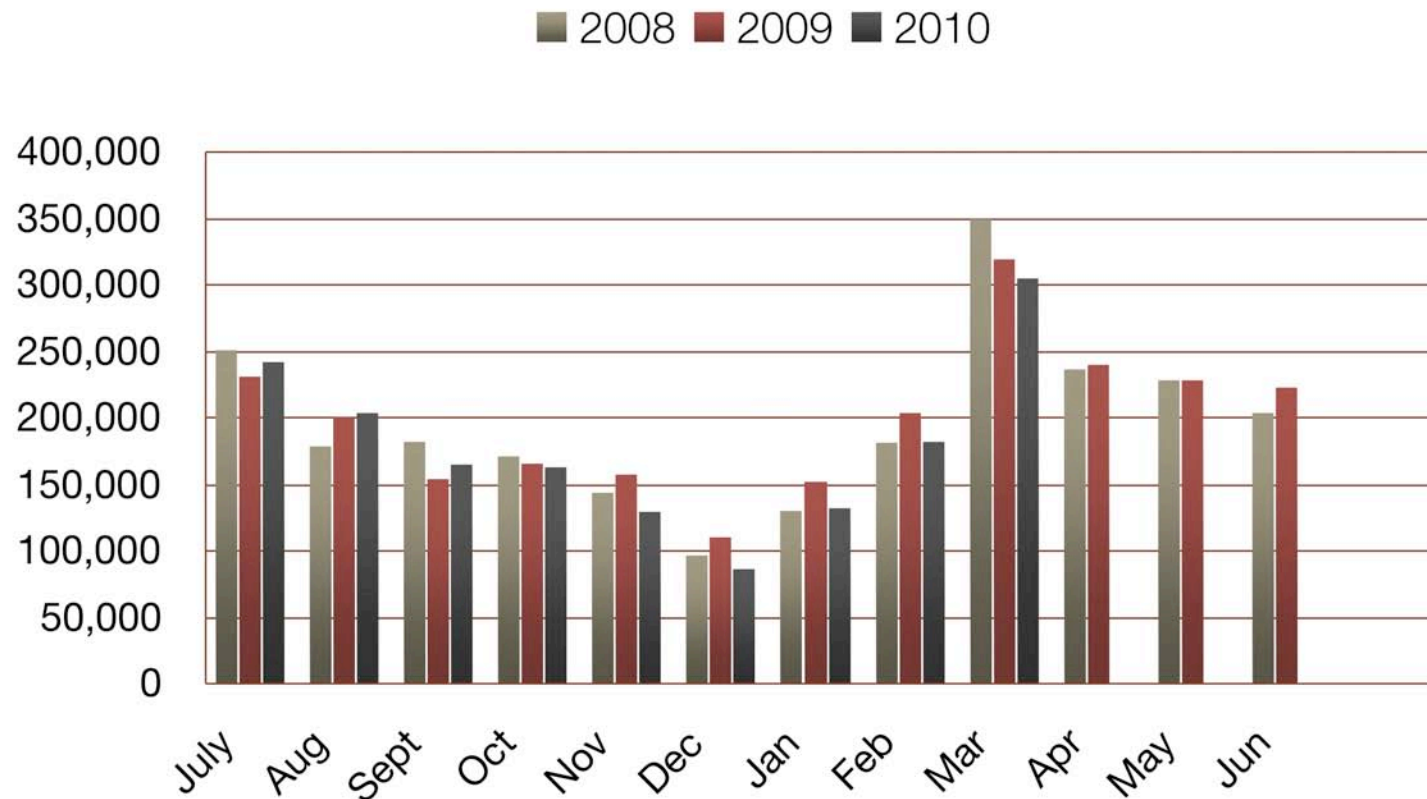
# REVENUE PROJECTIONS

# Enhancement Fund FY 2008-FY 2010 *Revenue*



Through March 2010

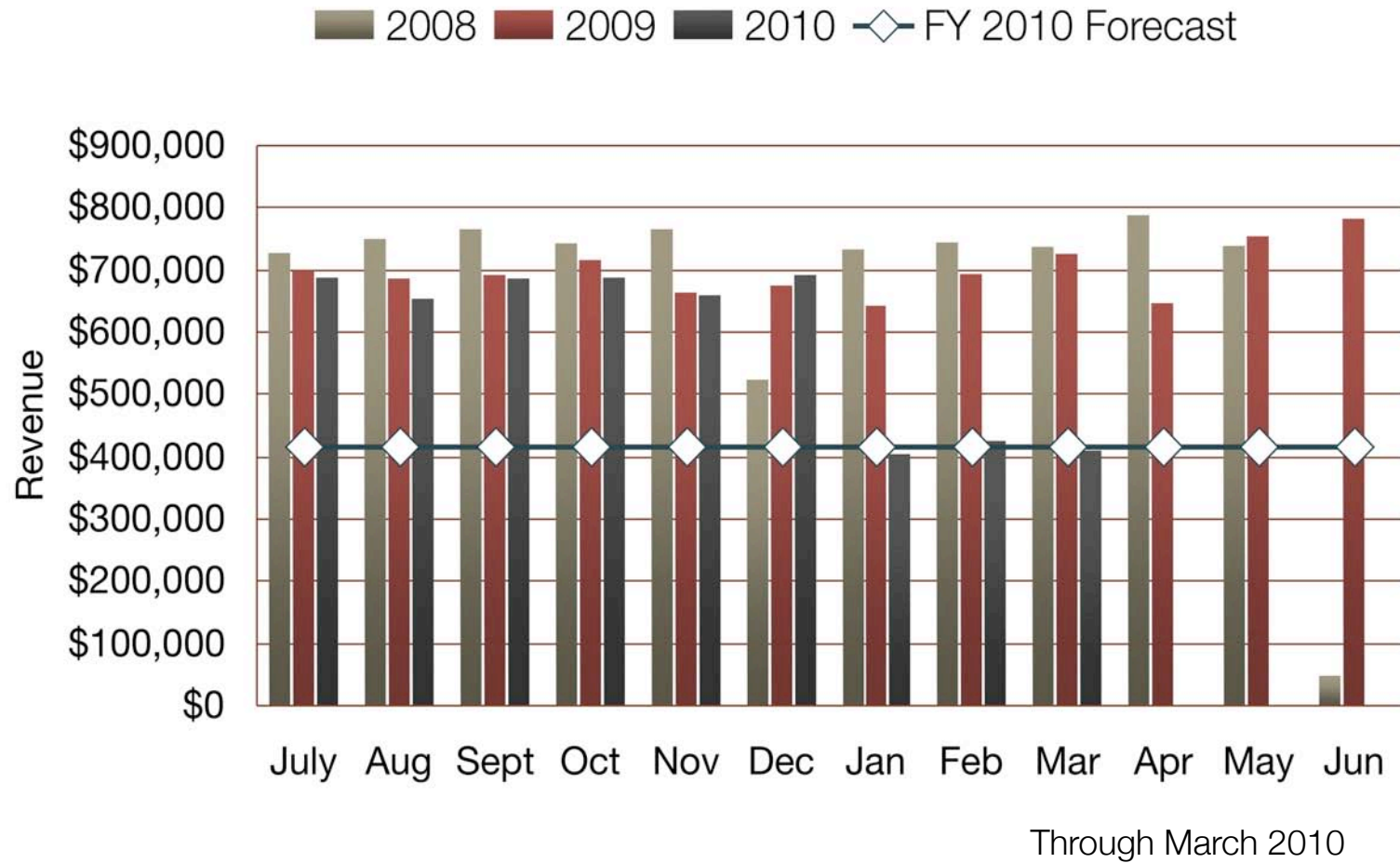
# Enhancement Fund FY 2008-FY 2010 *Attendance*



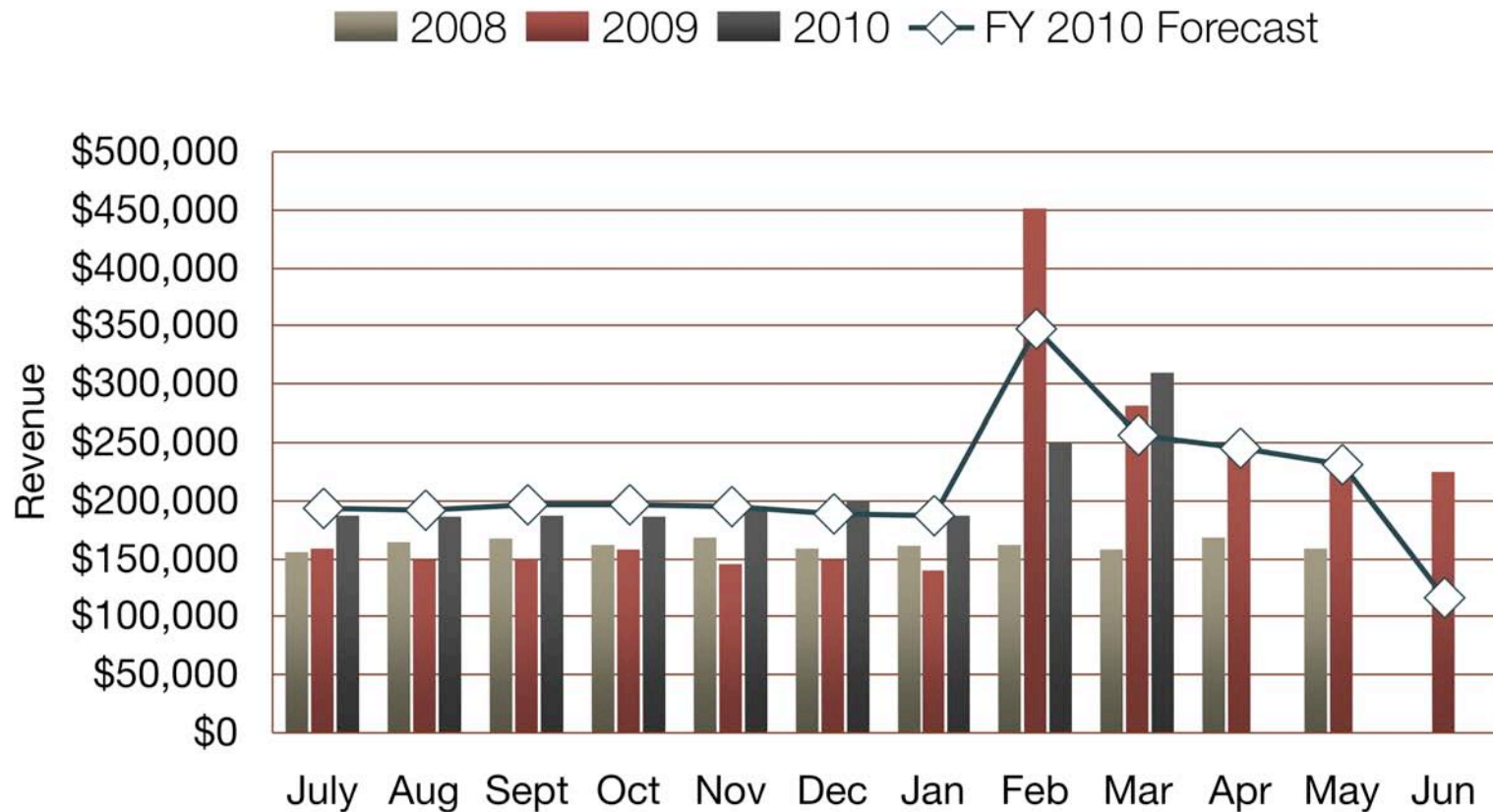
Through March 2010



# State Lake Improvement Fund FY 2008-FY 2010 Revenue

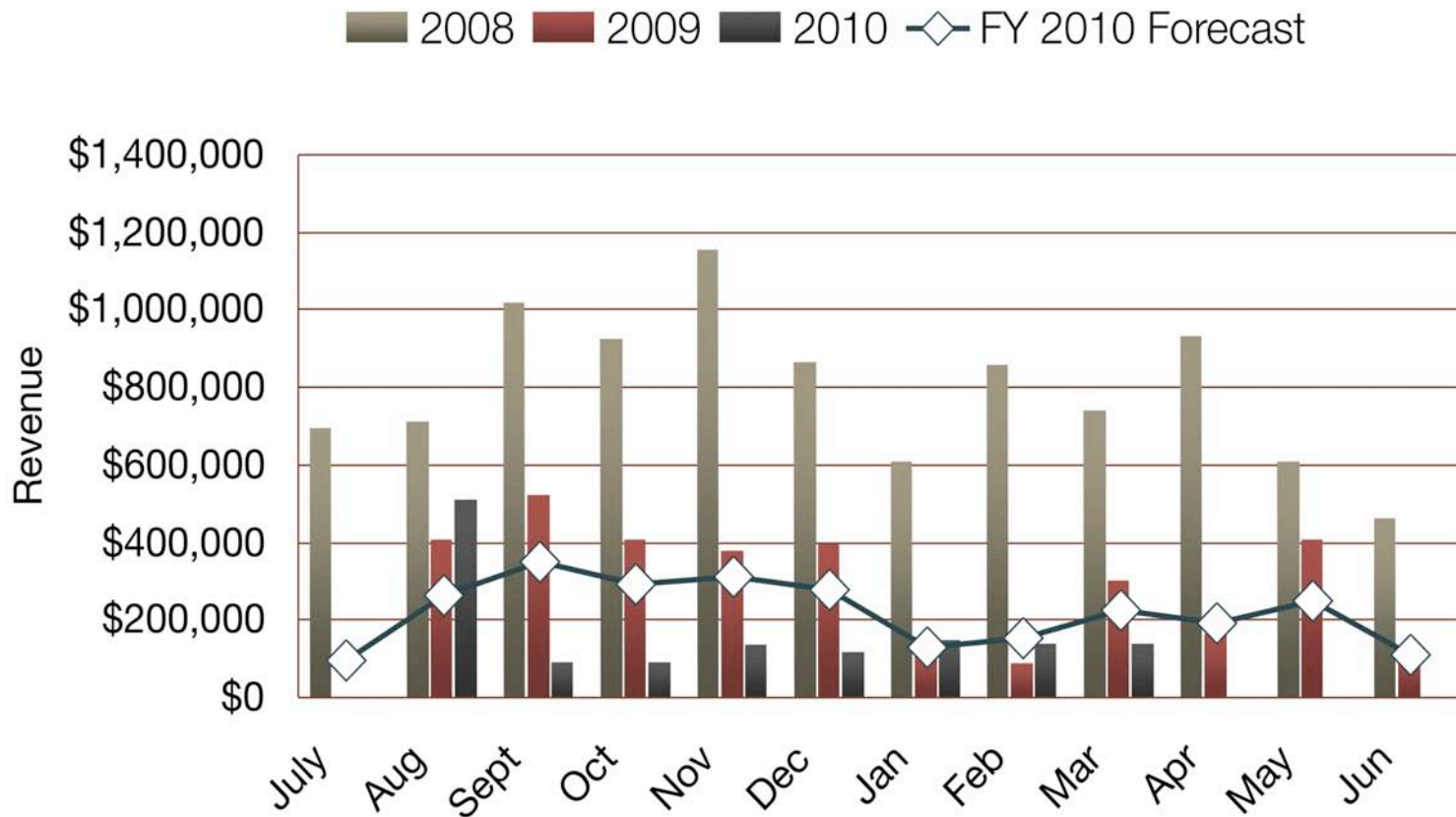


# Off-Highway Vehicle Recreation Fund FY 2008-FY 2010 Revenue



Through March 2010

# All Funds Interest Earnings FY 2008-FY 2010 Revenue



Through March 2010

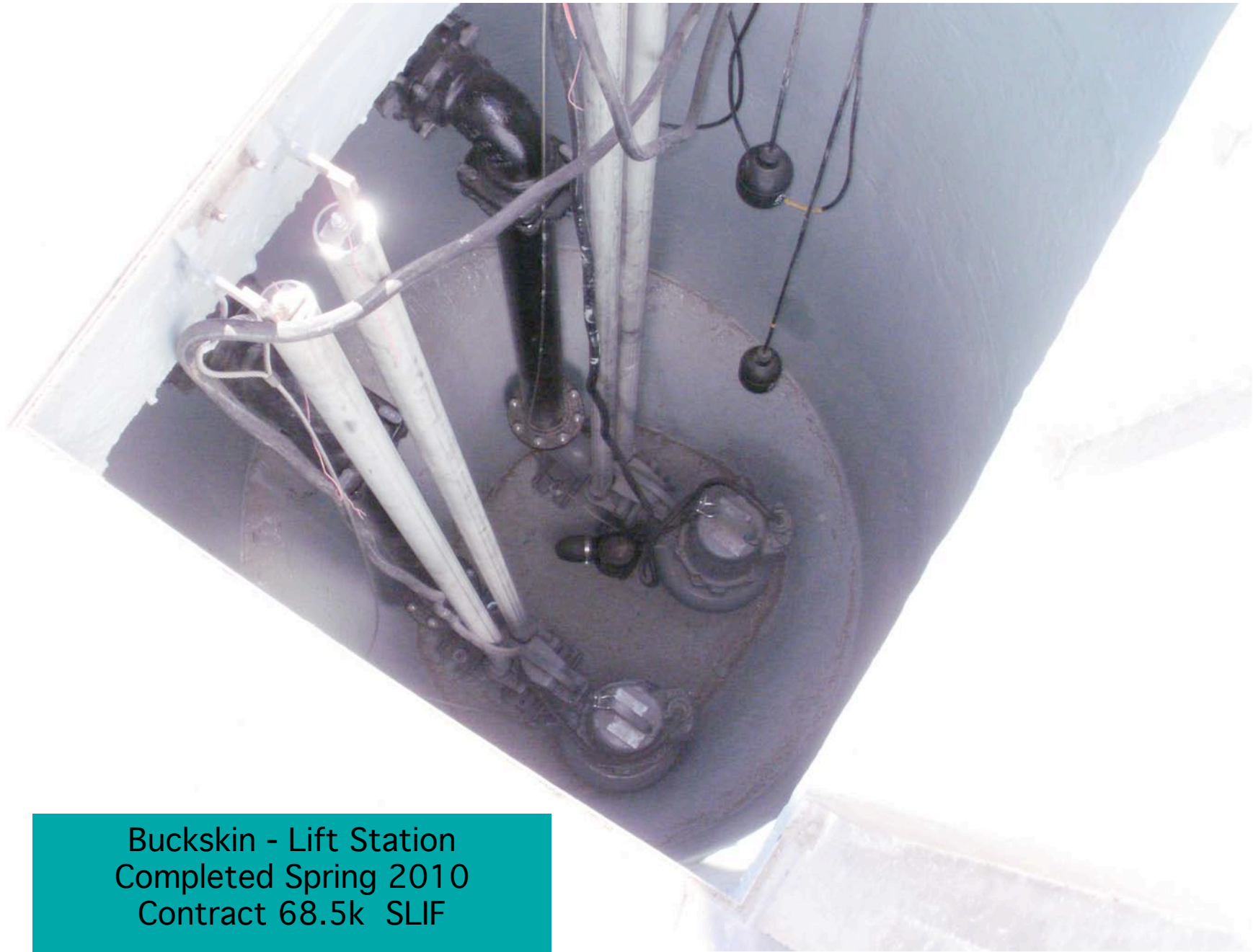
# DEVELOPMENT PROJECT UPDATE

H.4.

Buckskin Mountain/River Island  
State Parks  
Jerome State Park  
Slide Rock State Park  
Lost Dutchman State Park

Buckskin - Lift Station before  
Construction Contract 68.5k SLIF  
Completion Spring 2010





Buckskin - Lift Station  
Completed Spring 2010  
Contract 68.5k SLIF

Buckskin - Lift Station Manhole before  
Construction Contract 68.5k SLIF  
Completion Spring 2010

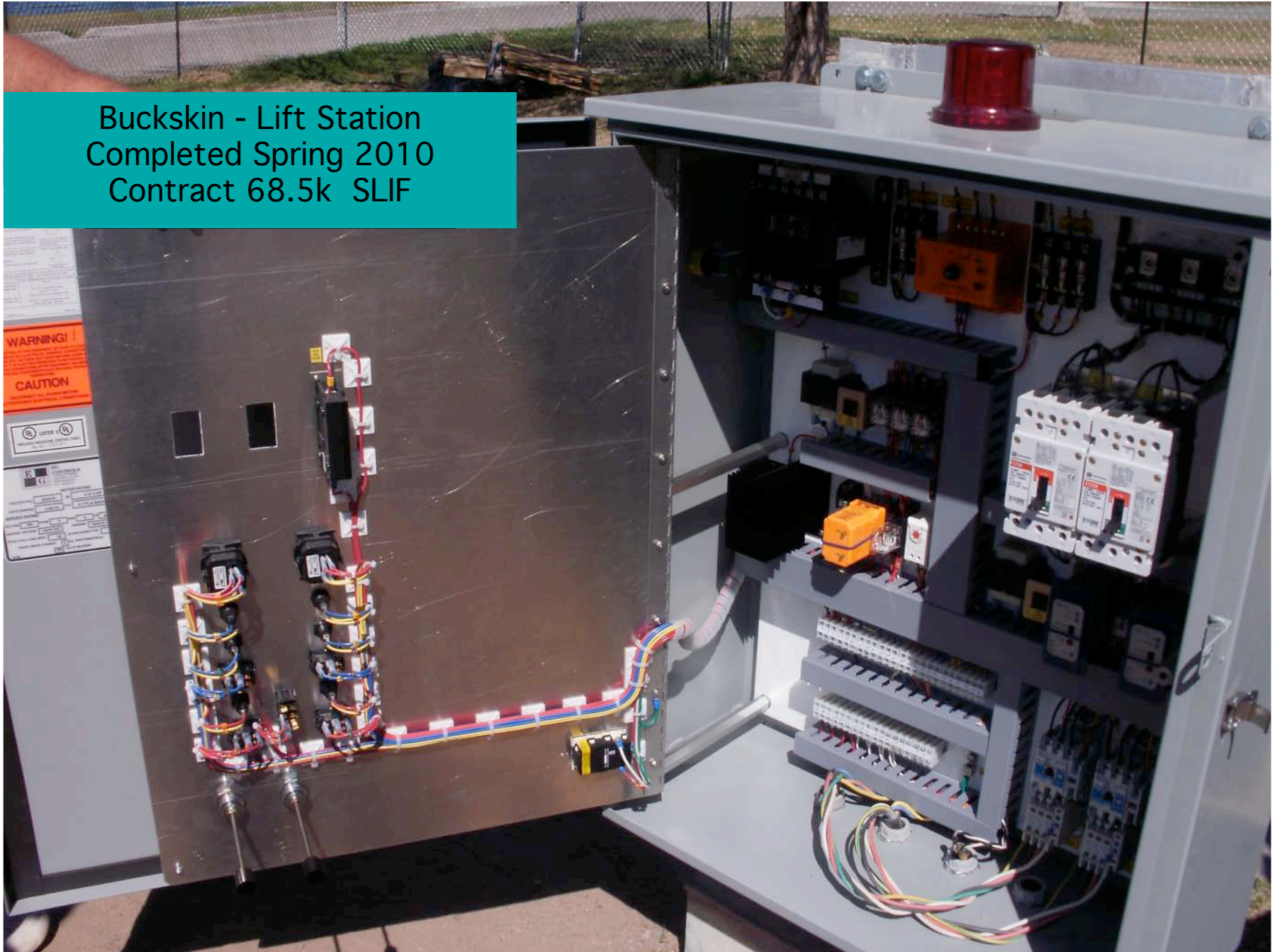




Buckskin - Lift Station Manhole  
Completed Spring 2010  
Contract 68.5k SLIF



Buckskin - Lift Station  
Completed Spring 2010  
Contract 68.5k SLIF





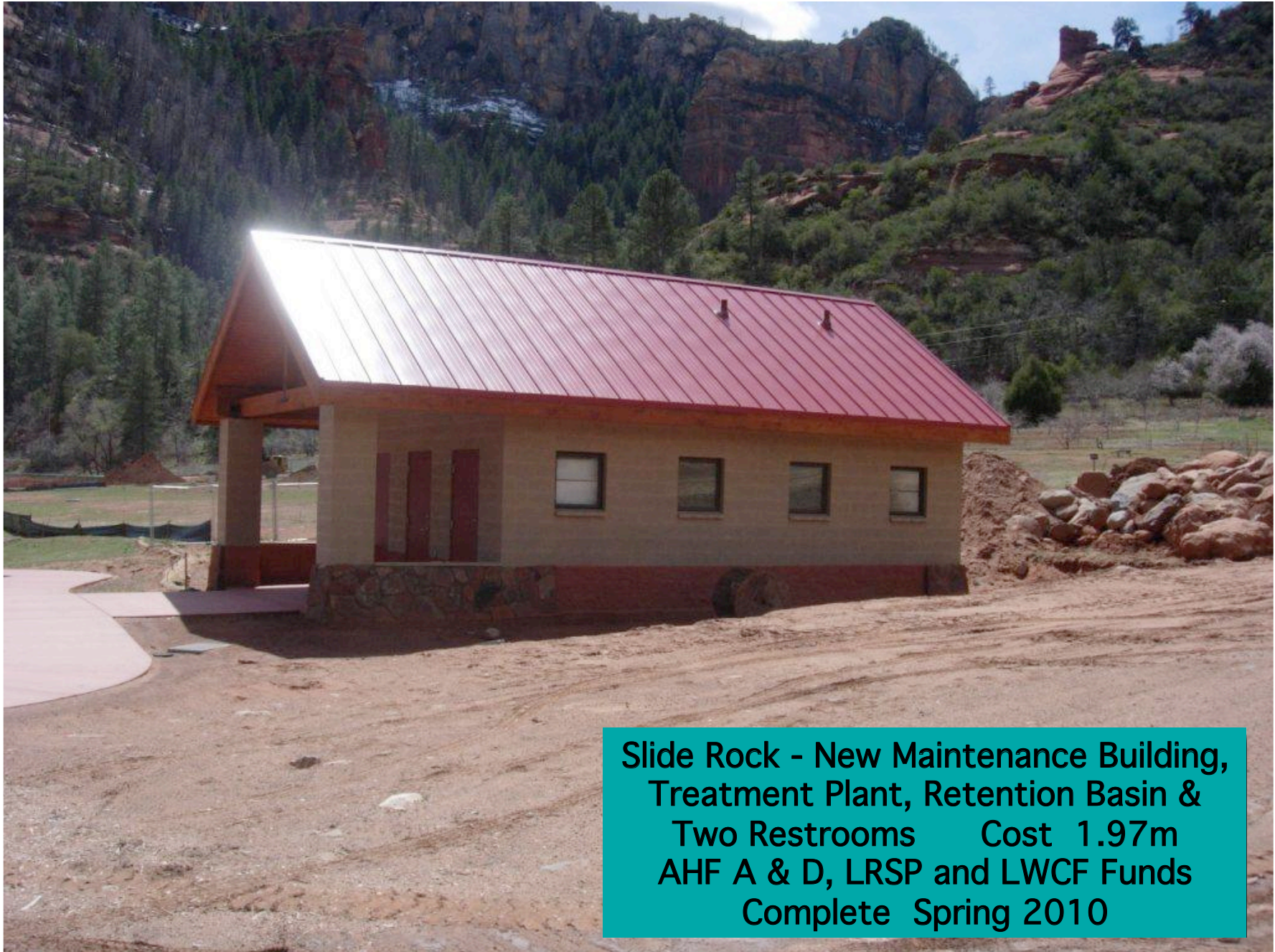
**Jerome - Decay at Carriage House  
Stabilization to Mansion Contract 725k  
AHF A & D and HP Funds Complete  
Summer 2010**



**Jerome - Decay at Carriage  
House Stabilization to  
Mansion - Contract 725k  
AHF A & D and HP Funds  
Complete Summer 2010**



**Slide Rock - New Maintenance Building, Treatment Plant, Retention Basin & Two Restrooms. Cost 1.97m AHF A & D, LRSP and LWCF Funds Complete Spring 2010**



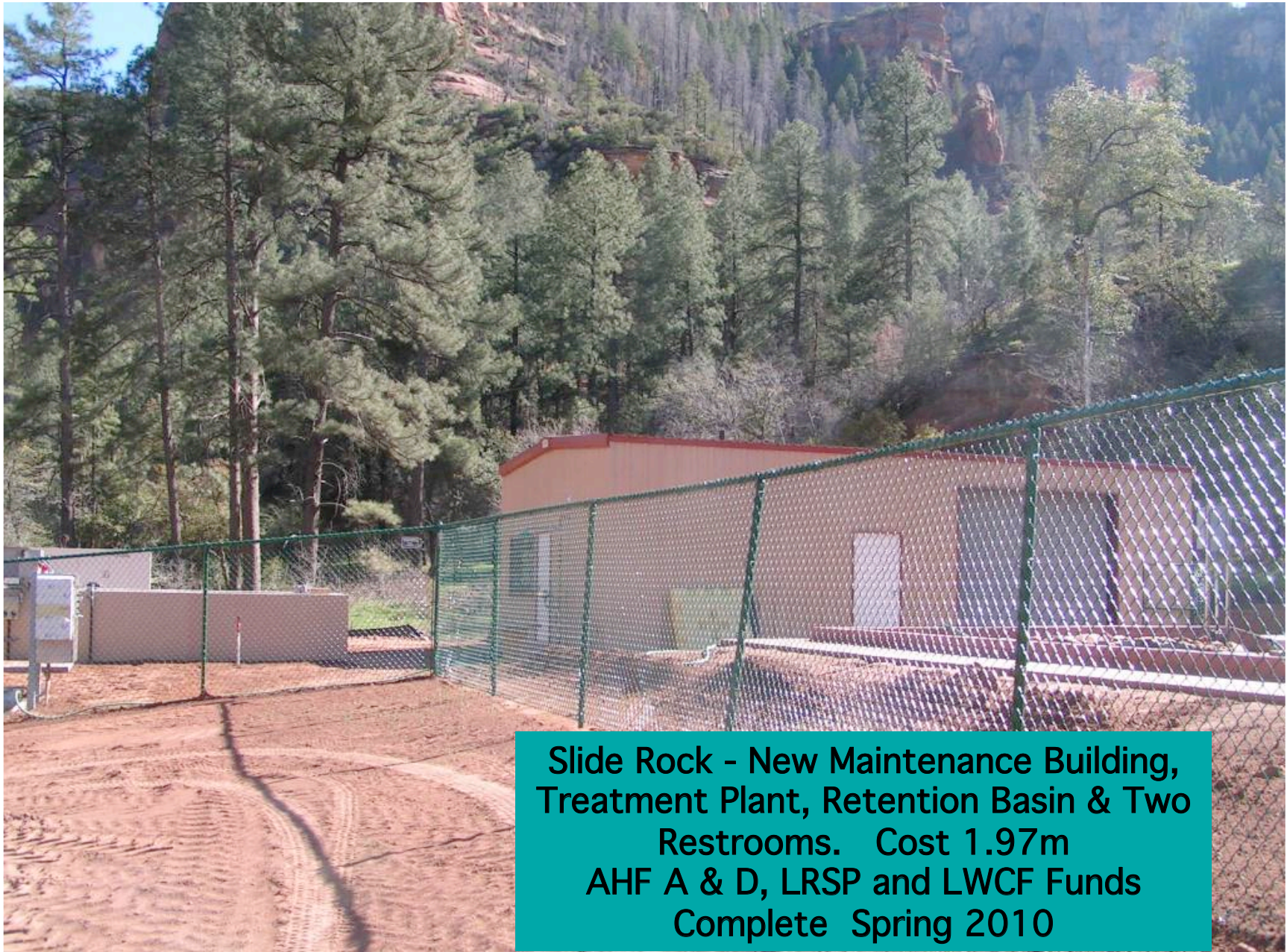
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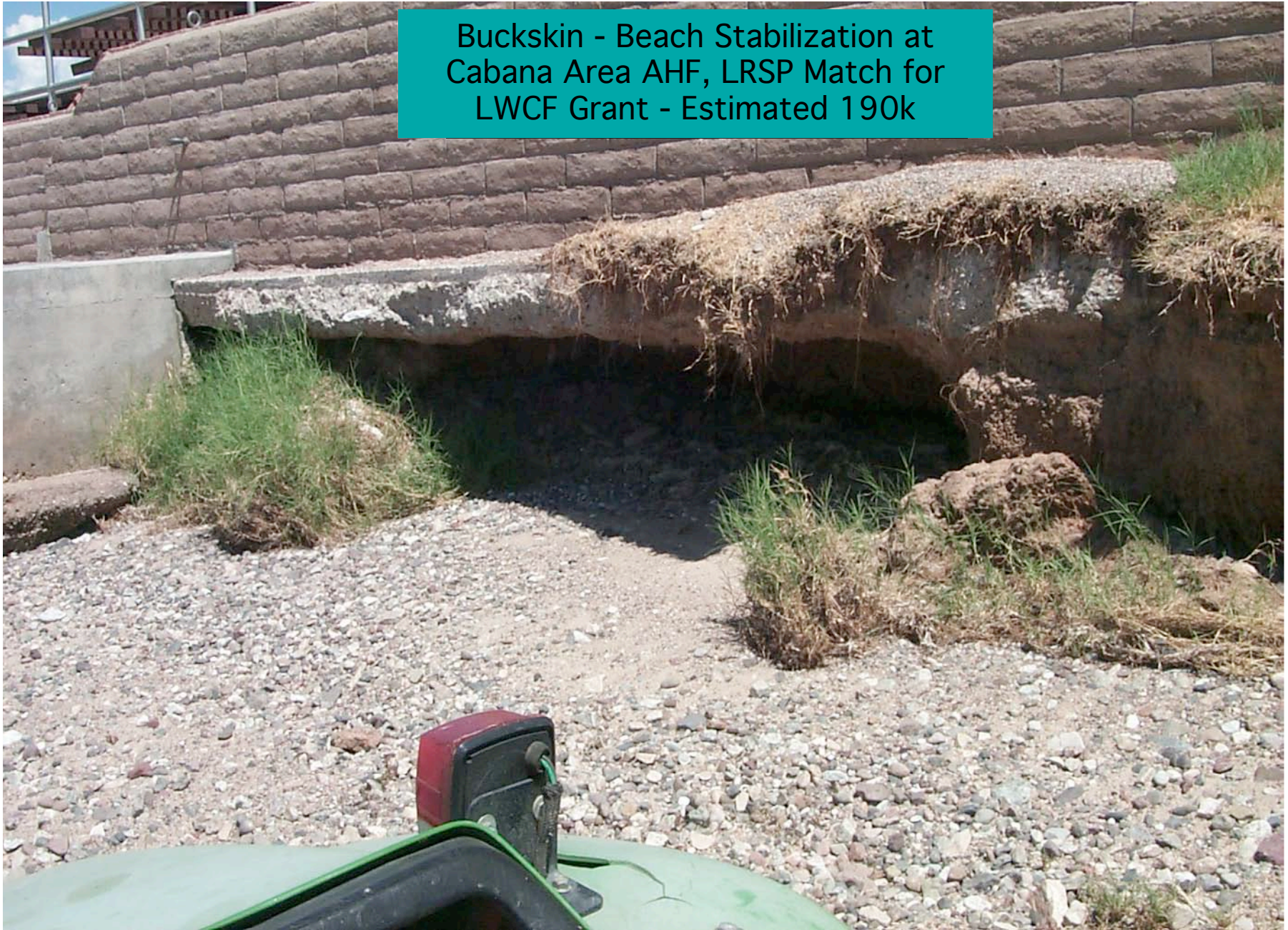
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Restrooms. Cost 1.97m  
AHF A & D, LRSP and LWCF Funds  
Complete Spring 2010**



Buckskin - Beach Stabilization at Cabana Area AHF, LRSP Match for LWCF Grant - Estimated 190k



Buckskin - Potable Well Site before  
Construction SLIF Multi-Park ADEQ  
Funds Estimated 40k - Bid May 2010



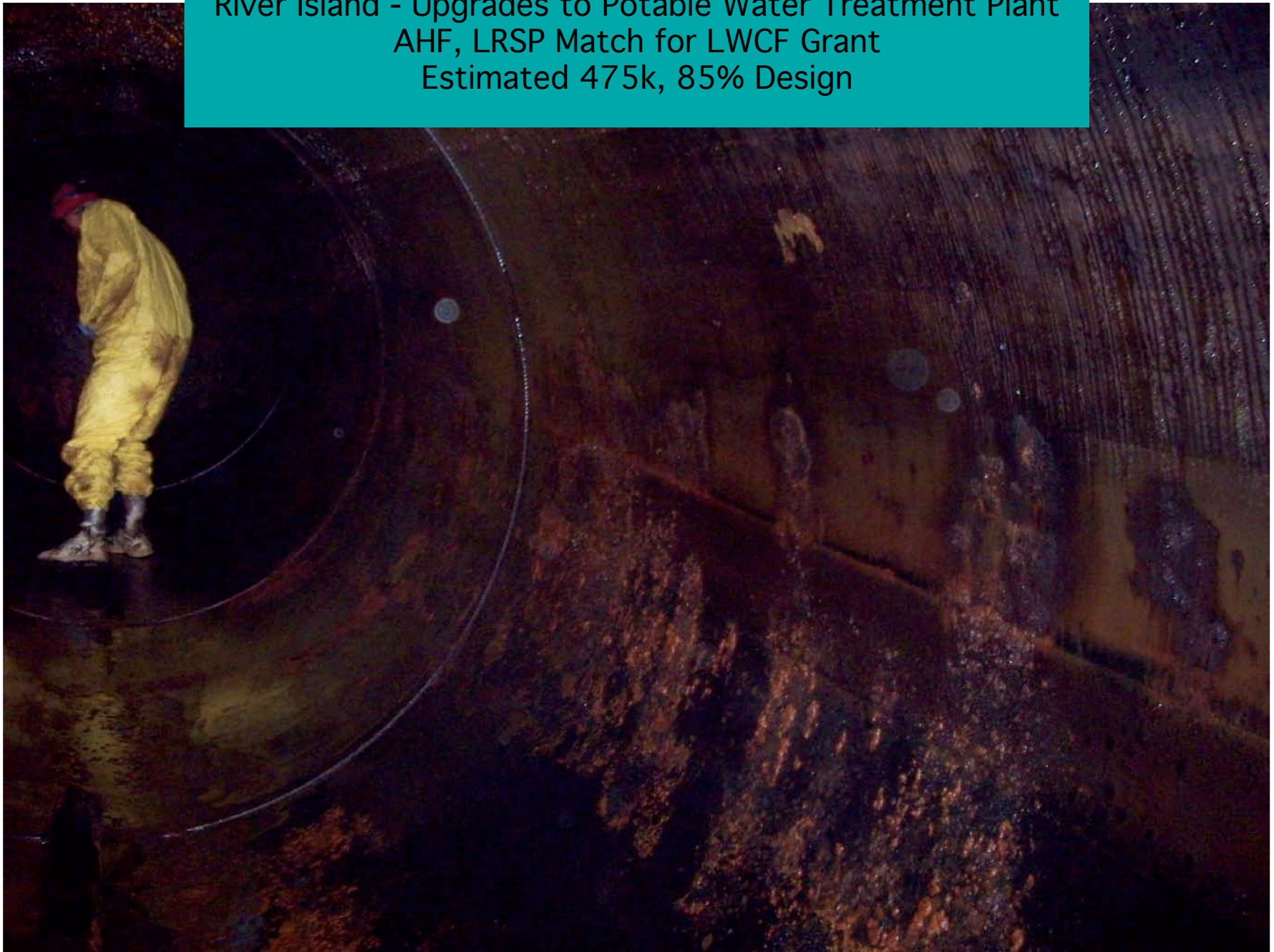
River Island - Upgrades to Potable Water Treatment Plant  
AHF, LRSP Match for LWCF Grant Estimated 475k  
85% Design



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AHF, LRSP Match for LWCF Grant  
Estimated 475k, 85% Design



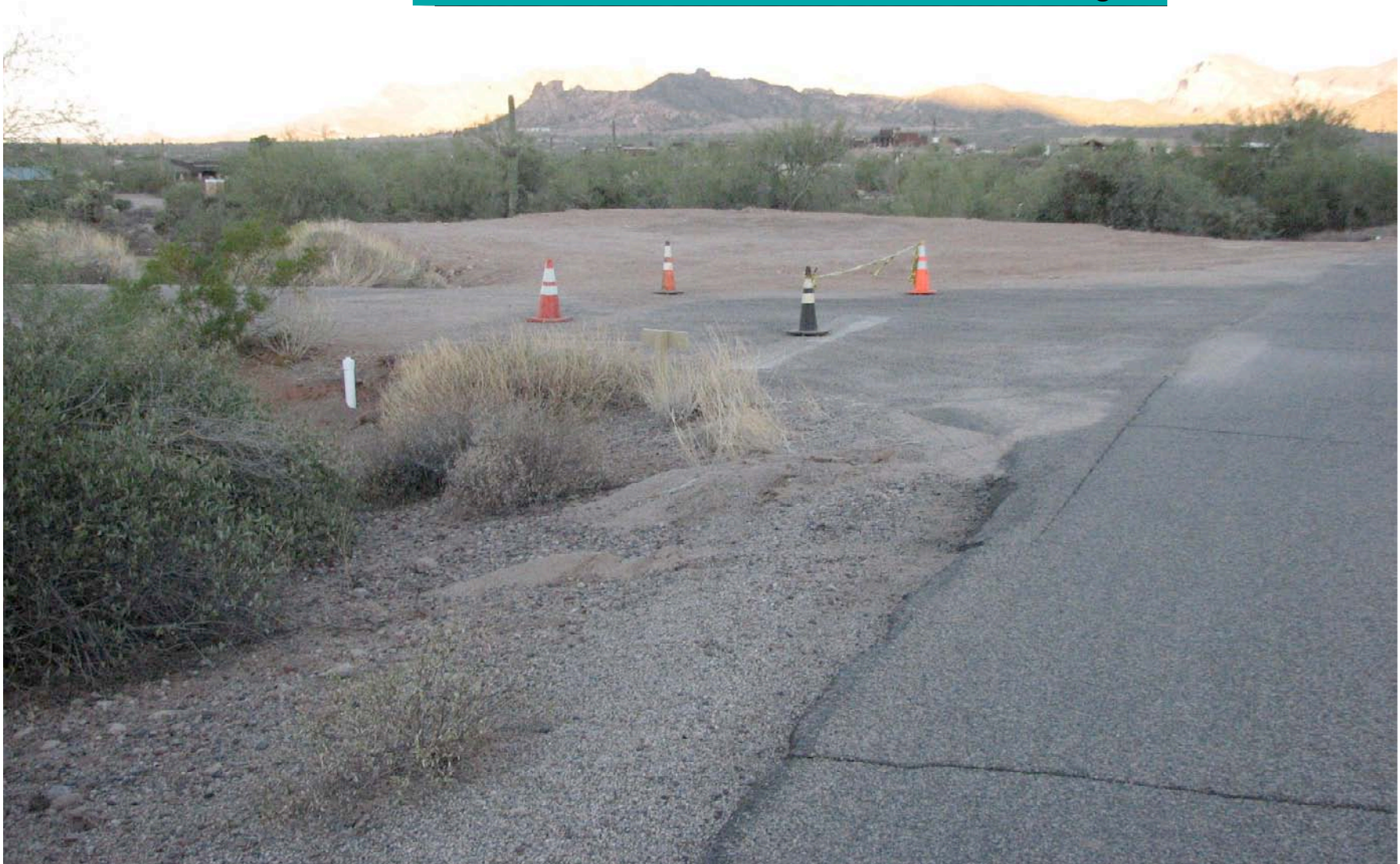
Restroom/Shower Building Location at River Island  
AHF, LRSP Match for LWCF Grant  
Estimated 300k, 25% Design



Lost Dutchman - Electrify 38  
Campsites - AHF and LRSP match for  
LWCF Grant - Estimated 390k  
90% Design



Lost Dutchman - Restroom/Shower Building  
Location, AHF and LRSP Funds match for  
LWCF Grant, Estimated 300k, 35% Design





BOARD ACTION ITEM

I.1.

Consider Revision of FY 2010

Operating Budget

## Revised FY2010 Operating Budget – Staff Recommendations – April 2010

FY 2010 Fund Source	Current Budget February 2010	Revision from February 2010	New Recommended Amount
Enhancement Fund	\$7,762,200		\$7,762,200
Reservation Surcharge Fund	\$307,400		\$307,400
Heritage Fund Interest	\$1,270,000		\$1,270,000
Heritage Fund Natural Areas Operating	\$500,000	(\$154,100)	\$345,900
Heritage Fund Environmental Education	\$1,100,000	(\$192,600)	\$907,400
Heritage Fund Trails	\$100,000		\$100,000
Off-Highway Vehicle Recreation Fund (OHV)	\$953,600		\$953,600
State Lake Improvement Fund (SLIF)	\$5,294,200		\$5,294,200
Land Conservation Fund Interest	\$1,755,000		\$1,755,000
Federal Fund Operating	\$929,800		\$929,800
Partnerships Fund	\$112,400		\$112,400
Publication and Souvenirs Fund	\$462,500		\$462,500
Donations	\$10,000		\$10,000
Heritage Fund Acq. & Development	\$187,400		\$187,400
Heritage Fund Historic Preservation	\$69,000		\$69,000
<b>Total Operating Budget FY 2010</b>	<b>\$20,813,500</b>	<b>(\$346,700)</b>	<b>\$20,466,800</b>
<b>FY 2010 Budget after Payment of Reductions and Transfers</b>			

## BOARD ACTION ITEM

I.2.

Agreement with Apache County to Operate  
Lyman Lake State Park.

### Major Components

Park will reopen May 24, 2010 through Sept. 7, 2010.

County will provide Parks Board with \$40,000.

Parks Board will retain all fees.

## BOARD ACTION ITEM

I.3.

Agreement with Santa Cruz County to Operate Tubac Presidio State Historic Park.

### Major Components

Santa Cruz County will operate the park 5 days a week.

County will work with partner Tubac Historical Society to operate the Park.

Agreement is for one year (until March 30, 2011) with two possible one year extensions.

BOARD ACTION ITEM

I.4.

Consider Alterations of  
Planned Park Closures

## Parks Closed to the Public

- Homolovi Ruins State Historic Park

- Lyman Lake State Park

\*(Amend opening date to May 24, 2010 and closing date to September 7, 2010)

- Oracle State Park

(McFarland and Jerome State Historic Parks remain closed)

\*Board expected to take action on these alterations

# Parks Open to the Public By Agreement

- Fort Verde State Historic Park
- Riordan Mansion State Historic Park
- Tombstone Courthouse State Historic Park
  - Tonto Natural Bridge State Park
  - Tubac Presidio State Historic Park
  - Yuma Prison State Historic Park
- Yuma Quartermaster Depot State Historic Park

## Parks Slated to Close June 3, 2010

- Alamo Lake State Park
- Lost Dutchman State Park
- Picacho Peak State Park
- Red Rock State Park
- Roper Lake State Park



# Arizona State Parks Board

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