

# Arizona State Parks Board

## August 3, 2011

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FY 2013  
Operating Budget Request  
To OSPB and JLBC  
\$19,617,400

# FY 2013 Operating Budget Request

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- \$10 million appropriation from Enhancement Fund
- Remove Kartchner Line Item
- Increase Reservation Surcharge appropriation to \$500,000 & remove \$75,000 ending balance cap
- LEBSF revenues above \$750,000 for agency operations
- Moving \$1.12 million of SLIF from Operating to Capital

## FY 2013 Operating Budget Assumptions

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- \$1 million allocated for park repair and replacement needs
- FY 2013 will start with operating cash balances that are historic low levels
- No additional fund sweeps

## BOARD ACTION ITEM

F.1.

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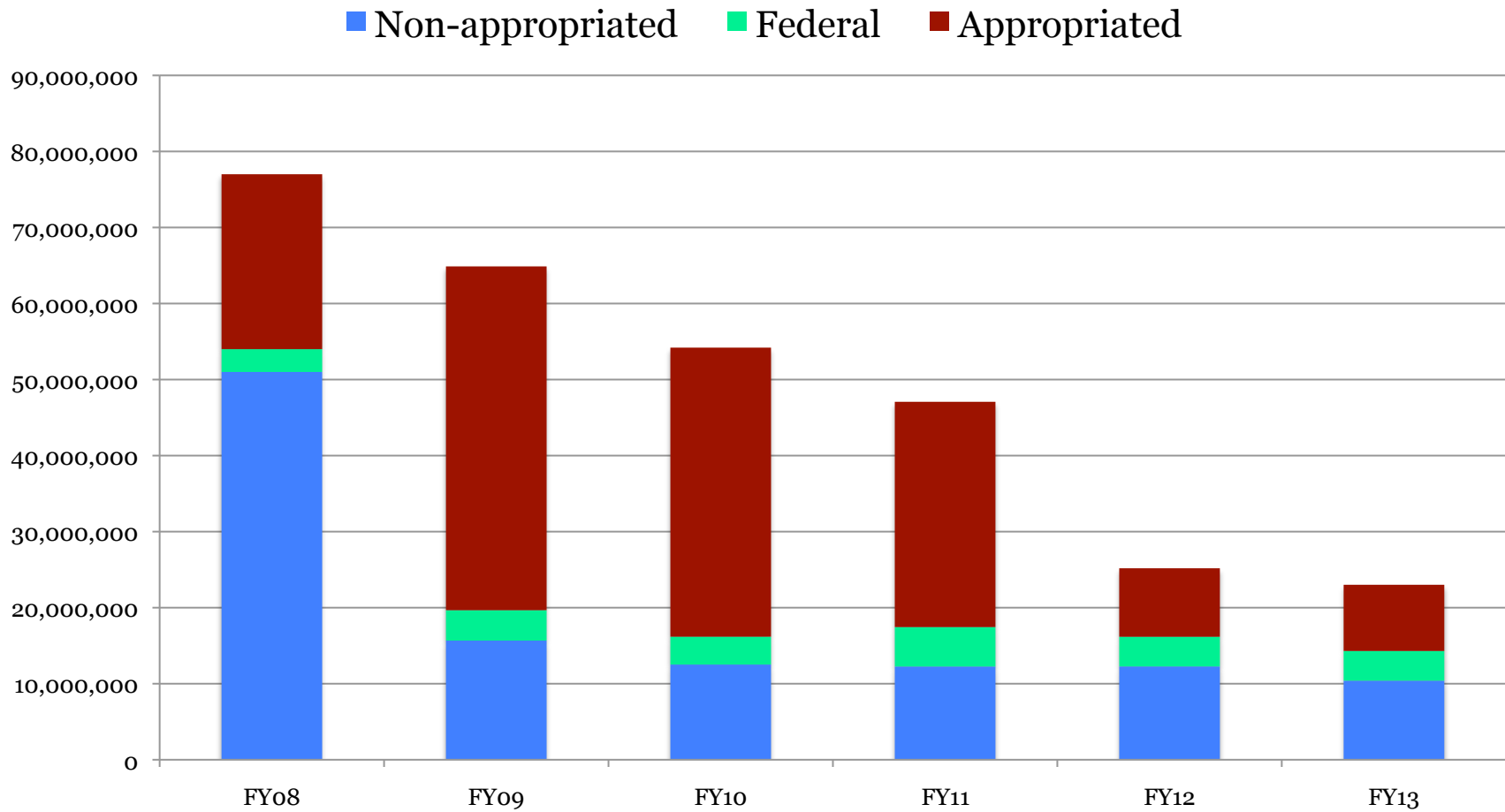
### Consider Approval of the Arizona State Parks FY 2013 "Baseline" Operating Budget and Donations Program Budget.

Staff recommends that the Arizona State Parks Board approve the submission of the requested Arizona State Parks Operating Budget of \$19,617,400 and Donations Program Budget of \$60,800 for FY 2013 as represented in Table 4, including the assumptions, and including expenditure of LEBSF revenues in excess of \$750,000.

Staff further recommends that the Arizona State Parks Board approve these budgets as lump sum and that the Executive Director be authorized to implement the programs, including submittal to the Governor's Office and Legislature as required.

# Agency Revenue Comparisons FY 2008 Through FY 2013

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## BOARD ACTION ITEM

F.2.

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Consider Submitting a Request to Governor's Office to Meet Arizona State Parks Financial Needs in FY 2013 - \$25 million

*The additional funding will provide for the following:*

- Restore seven-day operations in parks
- The State will operate all State Parks with the support of partners

## BOARD ACTION ITEM

F.2.

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- Manage statewide resource management & recreation planning
- Repair and maintain park facilities
- Grant program funds spent in accordance with statute (LEBSF/OHV)
- Improve Park infrastructure to enhance public-private partnerships



# BOARD ACTION ITEM

F.2.

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## Arizona State Parks Board funding request

Increase for Agency Operations	\$14 M
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Replace Diverted Funding/Grants	\$11 M
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Total Additional Funding	\$25 M
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## BOARD ACTION ITEM

F.2.

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- Conveyed in cover letter with FY2013 "Baseline" Budget
  - Letter to Governor Brewer after Board Action today
  - Letter to Governor Brewer and Legislative Leaders Requesting adequate funding for FY2013

## BOARD ACTION ITEM

F.3.

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### Consider Amending the FY 2012 Capital Budget

- Patagonia Lake – complete electrification project
- Buckskin Mountain – Complete water treatment plant improvements
- ADEQ Consent Order - Engineering

## BOARD ACTION ITEM

F.4.

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Consider Adopting the Capital Improvement Needs List (short and long term)

- Identifies more than \$175 million worth of projects in the parks

## BOARD ACTION ITEM

F.5.

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Consider Letter of Support for Fully Funding  
Stateside Land and Water Conservation Fund

- Endorse letter to Interior Secretary Ken Salazar
- Oppose redirection of LWCF Funds to other purposes

## DISCUSSION ITEM

G.1.

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### Discuss Ideas for a FY 2012 Action Plan

- Action plan would provide specific tasks for State Parks Board and Staff members

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