

arizona state parks
annual report

fy 2005-2006





Janet Napolitano
Governor

State Parks
Board Members

Chair
William C. Porter
Kingman

William Cordasco
Flagstaff

Vacant
Member at Large

William C. Scalzo
Phoenix

Reese Woodling
Tucson

Elizabeth Stewart
Tempe

Mark Winkleman
State Land
Commissioner

Kenneth E. Travous
Executive Director

Arizona State Parks
1300 W. Washington
Phoenix, AZ 85007

Tel & TTY: 602.542.4174
www.azstateparks.com

800.285.3703 from
(520 & 928) area codes

General Fax:
602.542.4180

Director's Office Fax:
602.542.4188

Table of Contents

Administrative Services DivisionPages 2-4

Financial Management.....	Page 2
Budget Office.....	Page 2
Procurement Services.....	Page 3
Human Resources.....	Page 3-4
IT Computer Support.....	Page 4

Parks Division.....Pages 5-21

Development Section.....Pages 5-7

Operations Section.....Page 7

Central Region.....	Page 7-8
Central Region Interpretation.....	Page 8-9
Northwestern Region.....	Page 9
Northwestern Region Interpretation.....	Pages 9-10
Southern Region.....	Page 11
Southern Region Interpretation.....	Page 11

Resources Management Section.....Pages 12-21

Planning and Recreational Trails.....	Pages 12-13
Water Program.....	Pages 13-14
Resources Ecologist.....	Pages 15-16
Cultural Resources/Archaeology Program.....	Pages 16-17
Curator/Exhibits Coordinator Program.....	Pages 18-19
Water Quality Enforcement.....	Pages 20-21

External Affairs DivisionPages 22-42

Grant Programs.....	Pages 22-31
State Historic Preservation Office.....	Pages 32-33
Research and Marketing.....	Pages 34-40
Public Information Office.....	Pages 40-42

Financials

Source and Disposition of Funds.....	Pages 43-46
--------------------------------------	-------------

Arizona State Parks

Annual Report FY 2006

July 1, 2005 – June 30, 2006

Administrative Services Division

The Administrative Services Division serves all parks and programs of Arizona State Parks. The Division strives to ensure that the Agency has the authority, financial ability, personnel capability, and technical ability to carry out its mission. Administration consists of the following five sections: procurement services, computer support, financial management, budget office, and human resources.

Financial Management

Financial accountability and proper financial management remain a top priority for the Division. More than \$65.6 million was deposited with the agency and over \$40.9 million was expended or reverted in FY 2006. An additional \$59.1 million was obligated but not expended during FY 2006. At fiscal year end, the agency's fund balances exceeded \$166.2 million. An extensive accounting structure combined with on-time investment practices and expenditure tracking continue to enhance fund stability and oversight.

ACH payment processing for vendor invoices and employee travel was launched in FY 2006. This change has improved payee satisfaction, and reduced processing time, expense and check-handling risk. Due to wider use of payment cards for routine purchases, \$43,800 was returned to the State General Fund from the reduction of Park checking accounts. Revised funding review processes for purchase requests were instituted in FY 2006, increasing payment accuracy and reducing processing time. Preparing financial and statistical information for internal and external users remains a high priority. The financial management team provides concise, targeted information as well as advice and interpretation for increasingly complex executive decision making.

Budget Office

The Budget/Payroll Office provides the annual budget request to the Governor and Legislature, budget allocation, tracking, oversight of the twelve funds used by the agency and also ensures that over 350 employees receive accurate paychecks in a timely manner.

The Budget/Payroll Office worked closely with Financial Management on program budgeting accounting structure, budget revisions and expenditure tracking reports. The two offices worked together on managing fund expenditures, appropriations and cash. The work with Financial Management is critical to the successful operation of the agency.

The Budget/Payroll Office continued to audit leave balances, usage and accruals, making corrections where necessary and keeping an ongoing audit file on each employee. The Payroll Office responded to requests from management for reports from HRIS to better manage employee leave time. The Payroll Office also ensured the correct implementation of the across-the-board pay increase and the Pay for Performance increase.

Procurement Services

Procurement Services provides service in the areas of procurement, intergovernmental agreements, contract administration, concession contract management, procurement card program management, rules review, and other general office management support. The Procurement Services Section strives to provide proactive and courteous customer service. The focus of the procurement function is to obtain quality products or services at competitive rates by the identified deadline in accordance with the Arizona Procurement Code and Agency policy. In support of the Governor's Value in Procurement Executive Order 2005-01, the Procurement Services Section has been designated a Strategic Contracting Center. As such, work during FY 2006 focused on the development of assigned statewide contracts. Within the concession contract management function, the Procurement Services Section continues to target increasing revenues for the Agency through the identification of new opportunities and the proper management of existing contracts. FY 2006 concession revenues of \$439,653 are a 7.2% increase over FY 2005.

Human Resources

During FY 2006, Human Resources provided services to over 350 managers, supervisors and employees in the areas of: recruitment and staffing, retirement, benefits, employee personnel actions, employee relations, classification and compensation, worker's compensation, development of policies and procedures, employee awards, employee special events and programs, and employee training.

Human Resources participated in the Human Resources Information Solutions (HRIS) Payroll/Personnel System Strategic Plan Initiatives as team members on various teams and on the HRIS Strategic Advisory Team. These teams determined scopes of work and piloted enhancements to HRIS. One major work element was reconfiguring all agency supervisor codes to reflect the new HRIS naming structure. Agency HR personnel also served on the Hiring Gateway Advisory Committee.

There were a total of 79 employees hired for agency vacancies and approximately 4,600 applicants applied for these vacancies. Employee turnover was over fifteen percent and Park Ranger II turnover was ten percent. These turnover rates have remained fairly constant over time.

During FY 2006, 258 Arizona State Parks employees attended training conducted by State Parks and 180 attended training conducted by Arizona Government University (AZGU). Parks expended \$9,023 tuition for AZGU courses. Approximately 93% of the new hires attended new employee orientation within two months of hire. Eighty eight percent of supervisors/managers attended the AZGU Supervisor Academy.

The main training initiative this year was for Your Employee Services (YES) training. This is a Department of Administration program that provides employee information and provides links to benefits, AZGU, retirement planning, wellness programs and newsletter, commuter information, career information, pay, employee assistance program, leave balances, communications, state phone book, and state holidays. One hundred ten employees attended this training and it was incorporated to new employee orientation attended by 31 employees. Twenty-one employees also took advantage of the tuition reimbursement program.

Human Resources continued collaboration with the Arizona Department of Administration and the Parks Division in revising the Classification and Compensation of Park Ranger/Park Manager career paths. Human Resources was a key member in the establishment of the Ranger Emergency Services Coordination and Unified Education Committee (RESCUE) to identify, develop, coordinate, disseminate, and advocate the needs of emergency services used by Arizona State Parks. One of the milestones accomplished was the Department of Administration Risk Management training and certifying two CPR AED instructors in the Northwestern region,

one in the Central region, and four in the Southern region which enabled the agency to offer just in time training and keep our park rangers up-to-date with their CPR certifications.

One hundred percent of eligible employees were recognized for agency service awards at the annual Arizona State Parks Training and Teambuilding Conference (TTC) in Parker, Arizona.

IT Section- Computer Support

Computer Services provides hardware, software and communication support to sections and programs of the agency. Increased security and improvements to communication infrastructure remain high on the priority list. The upgrade of the statewide system is a critical component of the new internet reservation system for Kartchner Caverns State Park, which went online during 2006.

Also during 2006, the IT section provided positions and technical support to the creation of the Park Asset Management System (PAMS). The new geographic information and database system will provide policy makers, educators, and partners with land management information- affecting the natural, cultural, recreational, and conservation themes of Arizona State Parks.

Parks Division

Development Section

The Development Section is responsible for the design, construction and overall development of State Parks and Natural Areas. Major responsibilities include the selection of consultants for project design and monitoring/inspection of projects from conception to completion. The Section prepares the Agency's Two-Year Capital Improvement Plan, totaling over \$16 million and the annual Arizona Department of Transportation (ADOT) / State Parks Road Improvement Plan of \$2 million.

The Section provides facilities to give the visiting public a variety of recreational and educational opportunities to enjoy. The Section consists of multi-talented experts in the field of engineering, architecture, construction, water/wastewater, carpentry/millwork, concrete, electrical, and contract management. These experts are a Registered Engineer and Architect, Licensed Engineering & Building Contractor, Certified Building, Fire, Americans With Disabilities Act (ADA) Inspector along with a Certified Plans Examiner. Certified Arizona Department of Environmental Quality (ADEQ) Wastewater Operator/Inspector, Carpenter and Electrician. The Development staff dedicates their time, skills, and knowledge to the conservation, development, and protection of State Parks and Natural Areas for the safety, benefit, education, and enjoyment of the visiting public. The variety of construction projects undertaken by this Section range from small repairs of existing facilities, trail construction, wastewater systems, stabilization and restoration of historic buildings, along with multi-million dollar construction of new facilities and infrastructures. This includes in-house design as well as outside consultants.

Personnel in the Development Section address the agency's efforts to protect its resources. These experts work with the Department of Administration's Facilities Construction Section, Arizona Department of Administration (ADOA) Risk Management, Attorney General's Office, the Arizona Department of Environmental Quality, State Fire Marshall's Office and various other agencies to construct, stabilize and repair State Parks' historic, cultural, recreational facilities along with Natural Areas. Development staff insures that the agency meets the vast array of regulatory compliance issues. All projects comply with Arizona Department of Administration Procurement Rules, Building Codes as well as Planning Guidelines, State and National Historic Preservation Acts, Americans with Disabilities Guidelines, the Corps of Engineers, the State Fire Marshall, Arizona Department of Environmental Quality, and Risk Management Division.

The primary goal of this section is to maximize the expenditure of allocated funds while working within applicable statutory requirements for the needs and management of our State Parks and Natural Areas.

Major Development accomplishments for FY 2006 include the following:

- Implementation of Scope of Work for ADEQ Consent Order P-113-04. In the process of establishing a formal Request for Proposal (RFP) to acquire a Civil Consultant to design construction plans for compliance. Completion for this consent order is scheduled for 3-5 years at an agency cost of approximately \$2,800,000.
- Continued Development at Dead Horse Ranch State Park, which includes two pre-engineered rest room shower buildings, two pre-engineered rest room buildings and eight wood log cabins along with the required utilities. Total Project cost was \$1,304,518.
- Design Contract for a new Visitors Center/Gift Shop and Interpretive Building at Picacho Peak State Park. This is the first LEEDS Project for 2006 per the state Executive Order. Total Project Cost is approximately \$900,000.
- Re-roof and re-side historic buildings at Riordan Mansion State Historic Park. Total Cost was \$259,155.

- Electrification of 38 Campsites at Buckskin Mountain SP – River Island. Total Project cost was \$289,590.
- Flood Damage Repair and Stabilization at Alamo Lake, Dead Horse Ranch, Red Rock and Slide Rock State Parks. Total Project cost was \$432,484.
- Construct Wetlands at Red Rock State Park. Total Project cost was \$85,310.

Various development projects which are in design, in the bidding phase, or under construction:

In Design:

- Electrification of 158 campsites at the following parks: Lake Havasu and Patagonia Lake State Parks
- Addition to the contact station at Buckskin Mountain SP – River Island
- New pre-manufactured log type cabins (4) at Alamo Lake State Park
- Fire suppression to buildings at various parks
- Stabilization & Rehabilitation of Courthouse at McFarland State Historic Park
- Upgrades to water treatment plant at Buckskin Mountain SP – River Island
- New pre-engineered restroom at Slide Rock State Park
- New pre-engineered trailhead restrooms (2) at Red Rock State Park
- New pre-engineered restroom/shower buildings (4) at Lost Dutchman and Patagonia Lake State Parks
- New Wastewater Treatment Plant at Lost Dutchman State Park
- New Wastewater Treatment Plant at Slide Rock State Park
- Stabilization of Rock Formation at Tonto Natural Bridge State Park
- Building Conditions Assessment, ADA Modifications and new roof to the Lodge at Tonto Natural Bridge State Park

Pending Projects/Bidding Phase/Under Construction:

- Upgrade water system at Picacho Peak State Park
- New pre-manufactured concession building at Alamo Lake State Park
- Asphalt Paving at concession area for Alamo Lake State Park
- New 8” fire main at Lake Havasu State Park
- Infrastructure including water, sewer and electrical to the Lodge at Tonto Natural Bridge State Park
- Pre-Engineered boat maintenance/storage building at Lyman Lake State Park
- Addition to the visitor center at Riordan Mansion State Historic Park
- Electrification of 38 campsites at Lost Dutchman State Park
- ReRoof Discovery Center at Kartchner Caverns State Park
- New pre-manufactured home at Patagonia Lake State Park
- ReRoof Hill House at Boyce Thompson Arboretum

Total estimated Design/Construction costs for these projects will be \$8,147,000.

In preparation for the year long 50th Anniversary Celebration, small dollar projects starting with Tubac Presidio State Historic Park included new carpet as well as interior/exterior painting of the Visitors Center (schoolhouse), brick paving, new steel fence and new doors for the Museum and Visitors Center.

Small dollar purchases include materials only, materials/installation, professional services, and construction. In addition to the Tubac Presidio State Historic Park projects listed above, additional projects completed in this category include ramadas at Buckskin River Island and Picacho Peak State Parks, electrical upgrades and repairs at numerous parks. New HVAC Systems/air handlers/repair projects were completed at Catalina, Cattail and McFarland State Parks along with the Northwestern Regional Office. Many parks were in need of repairs concerning water issues, which included replacement of various types and sizes of pumps, piping and motors. Various parks received picnic tables and Archaeological Awareness Signs.

Many other completed projects throughout the park system were flood damage/erosion control, irrigation repairs, roof repairs, interior/exterior painting, new floor coverings, lighting fixtures, surveying, pest control, concrete/carpentry, and electrical upgrades. Projects in this category ranged from \$99 - \$50,000.

Total small dollar costs for FY 2006 were \$288,000.

Various road improvement projects through the Arizona Department of Transportation State Parks Roads Program were also completed. This is an ongoing, joint effort between Arizona State Parks and Arizona Department of Transportation. The primary goal of this program is to maintain safe passage to and from the parks.

Operations Section

The Operations Section is composed of the units which manage and operate 30 state parks; plan outdoor educational programming; operate and supply twenty retail operations/gift shops; and coordinate with a wide variety of federally and state-mandated agencies/laws including: Risk Management, Law Enforcement, Homeland Security, Capital & Non-Capital Equipment Purchasing, Americans With Disabilities (ADA) compliance, DEMA/FEMA compliance, FCC compliance, Fire Management Logistics, State Lake Improvement Fund Purchasing, Heritage Fund Expenditures, Rules Review Coordination, Business Continuity Plan.

In addition to operating and maintaining 30 parks, the Operations Section focused much of its attention this year on two agency priorities: planning for our 50th Anniversary Celebration Events in FY 2007 and improving communications both within the section and throughout the agency. These two projects have required the involvement of all of the management staff within the section, as well as coordination with all other sections within the agency and the participation of every section employee.

The section continued work to update its internal policies and procedures in order to bring them into compliance with new challenges and requests from our customers. This also necessitated that the agency work to update its rules - a significant undertaking. Major restructuring is almost complete on the Special Use Permit and Policy/Procedures, which will allow the agency to respond more effectively, and efficiently, to the multiplying numbers of requests and numbers of complex, large-volume events (rodeos, etc.) we are increasingly being asked to host at our parks.

In addition, section staff has been heavily involved in work to open, potentially, two new state parks – a climbing park near Kearny and an additional park on the Colorado River in Lake Havasu City.

In the next fiscal year, we will be focusing our attention on our 50th Anniversary events, revising and updating additional policies and procedures, coming closer to opening new parks and continuing our commitment to operating our existing parks with a goal of 100% customer satisfaction.

Central Region

The Central Region consist of the following parks: Boyce Thompson Arboretum, Dead Horse Ranch SP & the Verde River Greenway State Natural Area (VRGSNA), Jerome SHP, Red Rock SP, Lyman Lake SP, Lost Dutchman SP, Fort Verde SHP, Fool Hollow Lake Recreation Area, Tonto Natural Bridge SP, and Slide Rock SP.

FY 2006 saw one of driest springs on record. Slide Rock SP was closed for several weeks because of the Brins fire. Luckily, Slide Rock SP was not in the main path of the fire. The dry weather also caused the forest service to close off many of their camping and day use areas. This also negatively impacted camping at most of the

Central Region camping parks.

Dead Horse Ranch SP continued to add the final touches to their rental cabins. Cabins should come online mid FY 2007. Overall revenue and visitation is steadily increasing because of the new electrified campsites. ASP Board approved the expansion of the VRGSNA up to Beasley Flats.

Several ADOT meetings were held at Tonto Natural Bridge SP in regard to the improvements slated for that park. Work on the roadway is set to start in FY 2007.

Lost Dutchmen SP completed the first phase of its expansion project. The park gained an additional 30 campsites, which has helped increase visitation and revenue. Electrification of the campsites is slated for FY 2007.

Red Rock SP's evapotranspiration (ET bed) system was completed; this will provide much better service to our visitors especially during the rainy season.

Central Region Interpretation

It has been a busy year in the Central Region Interpretive Education department. The program continues to grow as Monica Webb and Barbie Hart continuously work to expand the Verde Valley Birding & Nature Festival; create and update interpretive plans, signs, and educational materials at the parks; and provide enhanced interpretive opportunities for our visitors.

Interpretive Planning, Panels & Kiosks in Process:

Slide Rock Interpretive Plan, Fort Verde Interpretive Plan, Jerome Junior Ranger Journals, Lyman Lake Petroglyph Trail Kiosk, Slide Rock Kiosk & Interpretive Signs. Red Rock Benefactors Interpretive Trail Signs & Kiosk, Red Rock State Park Visitor Center, 50th Junior Ranger Journal & Activity

Special Events & Presentations:

Verde Valley Birding & Nature Festival; Evening Interpretive Programs, Dead Horse Ranch State Park; Introduction to Interpretation, Red Rock State Park Volunteer Staff Training; 50th Interpretive Introduction to Salt River Project Volunteers

Meetings, Trainings:

Certified Interpretive Planner; 7-Habits of Successful People; Van Dynamics Certification; Leadership Courses; AAEE Environmental Education Workshop; Red Rock State Park Volunteer Training; Arizona Watchable Wildlife & Tourism Association

Awards:

Monica nominated Barbie for the 2005 TTC Award of Excellence for her work on the birding festival. She received this award in addition to a Public Service award.

Committees:

Cottonwood Chamber of Commerce; ASP 50th Anniversary; Red Rock 15th & 50th Celebration; 50th Children's Art Collaboration; 2006 Teambuilding & Training Conference; Red Rock Benefactors Interpretive Nature Trail; Arizona Watchable Wildlife Festival Forum; and ASP Volunteer Management Committee.

Outreach:

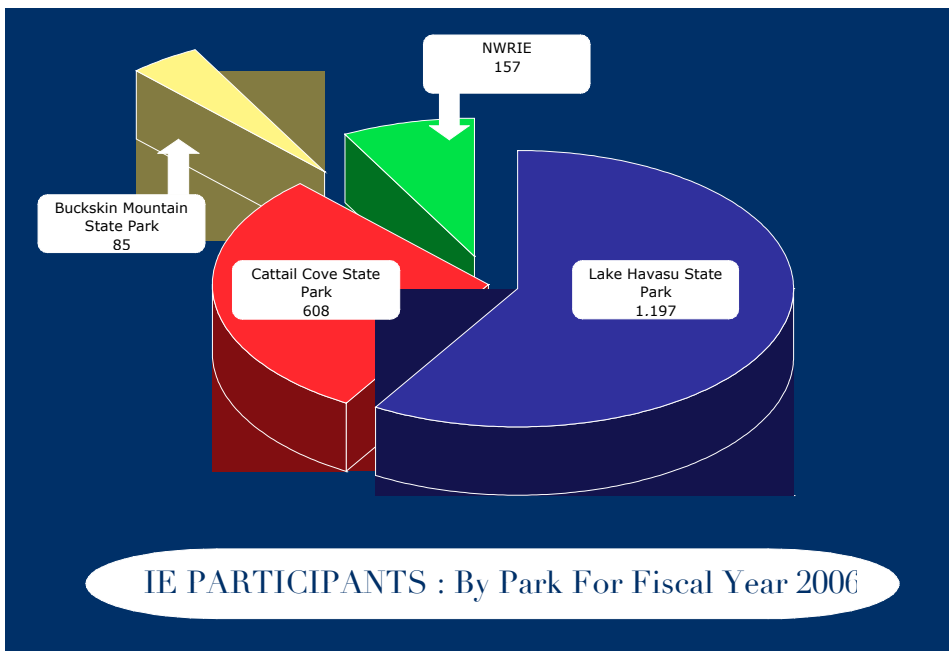
Stick-Em Event, Lake Havasu; Migratory Bird Day Event, Tonto Natural Bridge State Park; Festival of Science, Flagstaff; Civil War Reenactment, Picacho Peak State Park; Rock & Roll Day, Fool Hollow Lake Recreation Area; Verde River Days, Dead Horse Ranch State Park; Tom Sawyer Day, Fort Verde State Park; Cottonwood Chamber of Commerce; Mariachi Festival, Patagonia Lake State Park; Newspapers in Education, Phoenix; Outdoor Education Event, Thomas Pappas School, Phoenix; and more...

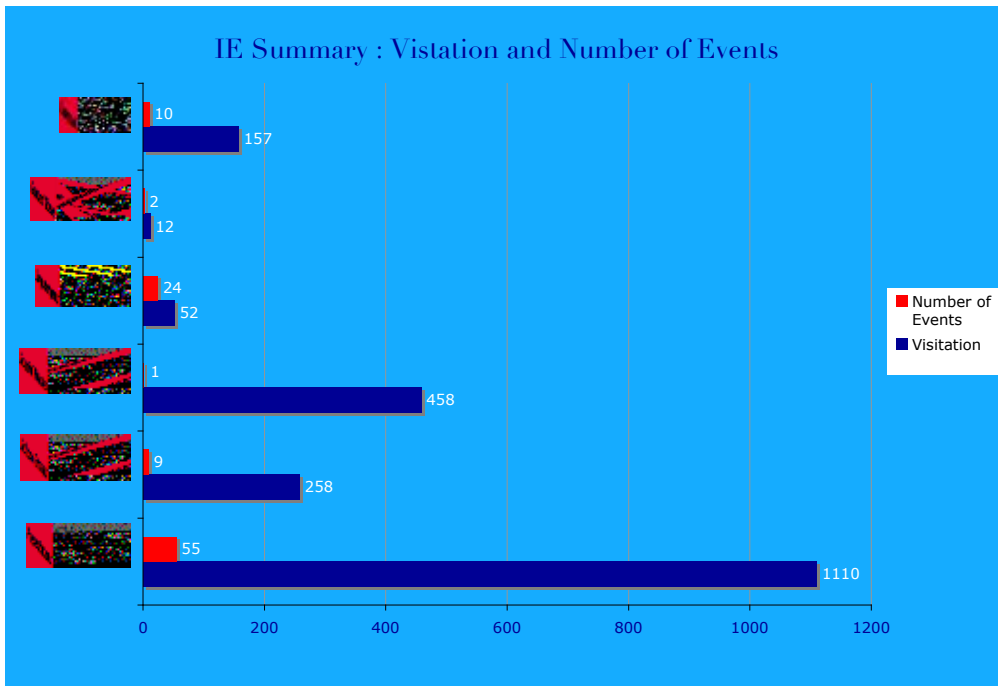
Northwestern Region

- Completed electric hookups at the Buckskin Mountain SP – River Island Campground.
- Repaired main waterline at Homolovi’ Ruins SP.
- Set revenue records at Lake Havasu, Cattail Cove and Riordan Mansion State Parks.
- Extended and improved hiking trail and botanical garden at Lake Havasu SP.
- Discussions of Contact Point development increased and preliminary/conceptual drawings created.
- Completed first full year of camping reservations at Buckskin Mountain SP. The program has been very popular and successful.
- Gift shop renovation at Riordan Mansion and Yuma Territorial Prison State Parks.
- New exhibits at Yuma Crossing and Riordan Mansion State Parks.
- Three new water/wastewater operators and one CPR Instructor at Cattail Cove SP.
- New Park Exhibit Master planning at Yuma Crossing SHP.
- Repair of Cholla launch ramp and road flood damage.
- Site preparation and specifications developed for new concession store.

Northwestern Region Interpretation

The Northwestern Region Interpretive Education (NWRIE) program has double this year with its new addition; Mia LaBarbara brought Elizabeth Enriquez onboard in September 2005. Elizabeth’s main goals were to start up evening campfire talks at local parks, and to have more contact with the local community and schools. The following graphs illustrated the number of programs she enacted and the number of visitors that benefited from these ranger-led experiences.





Elizabeth’s outreach efforts for FY 2006 were:

- London Bridge Days took place in Lake Havasu City in October 2005. The total ranger led participants were 458 adults and youths.
- College for Kids took place in Lake Havasu City in June 2006. This week long program had a total of 10 sessions with a total of 157 ranger -led participants.

Elizabeth and Mia LaBarbara also help out at the following events:

- Civil War Reenactment, at Picacho Peak State Park in 2006
- Verde Valley Birding and Nature Festival at Dead Horse Ranch State Park in 2006

Mia LaBarbara has been coaching and guiding Elizabeth to fully be able to operate as a full active member of the IE staff. Elizabeth has become a certified Boat Safety Instructor, an Interpretive Guide from National Association for Interpretation (NAI), and State Van Certified. She was also a 2006 TTC committee member.

Mia also finished writing and publishing a booklet for Riordan Mansion State Historic Park on the Riordan Family. The booklet is being sold in the park’s gift shop. Mia also successfully earned her Certified Interpretive Planner (CIP) certification from NAI. She has already written an Interpretive Plan for Lake Havasu State Park. Mia continues her valuable work of designing more panels for the parks, and finishing the layout for the new 50th Junior Ranger Buddy Activity.

Mia and Elizabeth attended the Park Manager’s meeting, IE meetings, Regional Meetings, and Interpretive Plan meetings at Lake Havasu State Park. Elizabeth also attended the Volunteer Venture at Oracle State Park.

Elizabeth spearheaded various nominations such as Bob Wright for Volunteer of the Year Award, Nancy Winters-Koenig and Dennis Koenig for Volunteers of the Northwestern Region and Elese LaVelle for Customer Service Award. Elizabeth also wrote out various letters of support for other nominees, all of which won.

Southern Region

The Southern Region has had a busy year. Kartchner Caverns SP hosted the Diamondbacks for “Bat Days,” a fundraising event for the Friends of Kartchner and Diamondbacks Charities. Oracle SP has had astounding success with their “Concert in the Park” series. In this, their second year, they tripled their revenues.

Sonoita Creek SNA expanded their acreage with the acquisition of the Coal Springs property and are preparing for their grand opening in November 2007. Flooding continued to plague Catalina SP, costing thousands of dollars in lost revenue and heavy equipment rentals. On the upside, the new campground was full for most of the season and park staff built ramadas in the group use area that have been appreciated by visitors.

For the first time ever, McFarland SHP has an assistant park manager. This will allow the park to operate 7 days a week when fully staffed.

Park staff built two new cabins and eight new ramadas at Roper Lake SP. Picacho Peak SP saw the worst weather ever for the Civil War reenactment. The rangers and volunteers deserve a lot of credit for literally holding down the event in the freezing cold and rain.

A major ADOT road project has made San Rafael State Natural Area more accessible than ever before. Both the road from Patagonia to Lochiel and the park entrance road are smoother and in the case of the park entrance, wider. The Southern Region undertook the task of preparing the 50th anniversary trailer for its year and a half on the road by outfitting it with cabinets and shelves, and purchasing or building many of the needed items for the events.

Southern Region Interpretation

This was a “teaching” year for the Southern Region Interpretive Education (SRIE) team. Interpretation 101 and 102 classes, lead guide, Big Room guides, and Ecotrek tour classes for Kartchner Caverns SP, Certified Interpretive Guide, and our newest class, Certified Interpretive Host classes, were held over the course of the year. When we weren’t teaching, we were students, becoming certified to teach the Certified Interpretation Host class and completing the requirements to become Certified Interpretive Planners through the National Association for Interpretation’s nationally recognized course.

New products for the region include several interpretive signs at Tubac SHP and one at Picacho Peak SP, the Ecotrek tour for Kartchner Caverns SP, and the beginnings of a curriculum for Sonoita Creek SNA, which should be completed by December 2006.

It’s good to get out of the classroom and reconnect with the visitors, which we were able to do at all the special events. Between the Calabasas Festival, the Birding Festival at Dead Horse Ranch SP, Civil War Reenactment, Arbor Day, Anza Days, the Gem and Mineral Show, and the Archaeology Expo, the SRIE team stayed busy!

Resources Management Section

Planning and Recreational Trails

This unit develops: 1) planning documents that deal with statewide recreational, cultural and land conservation issues and facilitates the public's involvement in those plans, and 2) recreational trails programs. Section staff works closely with the agency's advisory committees and other public and private partners in planning and developing opportunities for motorized and non-motorized trails recreation. Key accomplishments in FY 2006 include:

- Partnered with Arizona State University to conduct public surveys and research as foundation to the development of the upcoming 2008 Statewide Comprehensive Outdoor Recreation Plan (SCORP). Established a SCORP Work Group comprised of seventeen representatives from local, state and federal parks and land managing agencies to guide the planning process. The 2008 SCORP will identify Arizona's priority outdoor recreation issues and action strategies and will revise the grant rating criteria for the Land and Water Conservation Fund and the Local, Regional and State Park Heritage Grant Programs. The new SCORP will be finalized by December 2007.
- Completed the 2006 Arizona Watercraft Study. The yearlong survey of registered boat owners provides economic impact and other user data for watercraft in Arizona and determines the amount of revenue to be appropriated to the State Lake Improvement Fund.
- Filled the Off-Highway Vehicle (OHV) coordinator position in September 2005 with the primary focus of redirecting and managing the State OHV Recreation Program. The position has been vacant since 2001 due to legislative sweeps of the OHV Recreation Fund.
- Continued implementation of the *Arizona Trails 2005: Statewide Motorized and Nonmotorized Trails Plan*. Implementation of the plan priorities will occur through 2009.
- State Parks and the Arizona State Committee on Trails hosted a Trails Conference on Volunteerism.
- Established a citizens committee to coordinate a multi-day State Trails Conference for motorized and nonmotorized trails scheduled for fall of 2007.
- Added three new trails totaling 40 miles into the State Trails System.
- Completed the first two rounds of the trail maintenance program that provides trained trail crews and materials to parks and land managing agencies statewide. Forty-five entities completed 60 trail maintenance projects and expended more than \$2 million dollars from the federal Recreational Trails Program during the past four years. Partnering organizations in this streamlined interagency program include city, county, state, tribal and federal agencies, and nonprofit land trusts.
- Staff provided technical assistance to Cochise County in developing the County's first Trails Plan. The planning process incorporates numerous federal, state and private agencies, trail user groups and the general public.
- Partnered with the Arizona Trail Association to host trail building and maintenance classes geared toward volunteers and a wilderness first-aid training for crew leaders.

- Continued with a coordinated GPS program to map trails within the State Parks System for incorporation into the agency’s GIS-based Park Asset Management System (PAMS).
- Trails and Planning Staff worked in conjunction with the Grants staff to partner with the Arizona Bureau of Land Management for OHV education. The BLM has reached over 800 people to provide the public with a “responsible use of the outdoors” message (Tread Lightly!).
- Staff and the OHV Advisory Group developed strategies to assist land managers in managing OHV recreation statewide by working with government partners, OHV clubs and other stakeholders. The strategies include projects to provide OHV dealer and user education, and a recognizable management presence at high use OHV sites to encourage compliance of laws, enhance visitor safety, and maintain recreational opportunities.
- Completed the compilation of information for update of the statewide OHV Recreation guide, website, and contact database of OHV stakeholders.
- Entered into partnership agreements with Arizona Game & Fish Department, Arizona’s National Forests and the Bureau of Land Management to share resources to protect recreational access and manage motorized and nonmotorized trail use on public lands.
- Purchased newly developed vandal-resistant steel kiosks for the display of maps and regulatory information. Kiosks are being installed by OHV volunteers on designated OHV routes statewide.
- Participated in numerous OHV planning activities including OHV draft legislation, federal travel management policies, and OHV education events.

Water Program

The State Parks Water Program continues on its original mission of collecting water data to support and defend our right to use water under our historic water rights. In addition, we produce reports to establish several new water rights and to verify compliance with other permits.

Several water level recorders and rainfall recorders were added to the network of gauges during the last fiscal year to assist park managers and their personnel to manage their water in light of the on-going drought that Arizona is experiencing. Several more installations are planned as the focus on water continues to escalate throughout the state.

Resource personnel from other agencies recognize the nature of water data collected by State Parks. Last fiscal year, data was provided to the following entities in response to requests:

• The Nature Conservancy	• Arizona Dept of Water Resources
• US Bureau of Reclamation	• Arizona Game & Fish
• US Weather Service	• Arizona Governor’s Office
• University of Arizona	• US Geological Survey
• Northern Arizona University	• Several Private Citizens
• Several students doing studies at various Arizona universities	• One student from the University of California-Berkley

The Water Program Manager participates in numerous committees as a representative of State Parks as a

stakeholder in various on-going water management activities, adjudications, and water rights settlements. Those committees include:

Bill Williams River Corridor Steering Committee	Arizona Navigable Stream Adjudication Commission Hearings
Border XXI Water Commission Meetings	Arizona Little Colorado River General Stream Adjudication hearings
Arizona Gila River General Stream Adjudication hearings	Arizona Little Colorado River – Zuni Tribe water rights settlement negotiation meetings
Santa Cruz River water rights settlement negotiations	Arizona Multi-Agency Task Force for flood warning and drought monitoring
Arizona Governor’s Drought Task Force	Several public meetings held by ADEQ, EPA, USFWS

The Water Program Manager continues to assist the University of Arizona (U of A) Hydrology Department with their annual State Parks/U of A Hydrology Field Camp. Activities associated with the field camp include instruction, lecturing, and planning of activities and locations in order that State Parks obtain meaningful data while the students apply in the field what they have learned in the classroom and from their textbooks. This year, the Field Camp was held at Dead Horse Ranch State Park and the Verde River Greenway SNA. The students conducted stream discharge measurements (taught by Bob Sejkora), measured infiltration rates relating to return spills from the Hickey Ditch and from the lagoon system, installed a flume, and conducted evaporation/evapotranspiration studies. The data collected by the students was directed by several U of A professors, the U of A field studies coordinator, and the ASP Water Program Manager. Guest lecturers included a representative from the Arizona Attorney General’s Office, a retired hydrologist from the Arizona Attorney General’s Office, State Parks Research Director, and the US Geological Survey.

Below are photos taken during the field camp:



Resources Ecologist

As Arizona State Parks strives to meet the challenge of our stated vision, *“To be recognized nationally and locally as an outstanding resources management organization”* and to meet the Arizona State Parks Strategic Plan, stated goal that requires *“management decisions about resources and visitors be based on adequate scholarly and scientific information,”* FY 2006 natural resources management focused on developing traditional and non-traditional partnerships, developing and implementing inventory and monitoring programs, training staff in natural resource processes, and communicating and collaborating with the scientific community.

- A presentation by the Resources Ecologist at Kartchner Caverns State Park provided information to staff and volunteers on Conservation and Natural Resources Management at Arizona State Parks. This presentation can be found on the “gemini server” intra-agency in the Resources Management Folder under “NR Presentations.”
- A presentation by the Resources Ecologist at the annual Park Managers meeting provided information and opportunity for discussion on Natural Areas Management Guidelines that integrates natural resources protection with operational action.
- A presentation by the Resources Ecologist at the annual TTC provided all levels of Agency personnel information on Conservation and Natural Resources Management at Arizona State Parks.
- Second year grassland monitoring and first year riparian vegetation monitoring within the San Rafael Short-grass Prairie Preserve. In addition, repeat photo monitoring from the 1999 baseline data and establishment of new photo points were completed within the riparian corridor between August and October 2005. Publication of the Grassland and Riparian Habitat Monitoring on the San Rafael Short-grass Prairie Preserve can be found on the intra-agency “gemini server” in the Resources Management Folder. Co-authorship with Arizona Game and Fish Department Research Branch for poster presentation at the 2006 Arizona-New Mexico Wildlife Society Meeting that discusses results of monitoring efforts.
- Under the pilot program for the Research, Inventory, and Monitoring Volunteer, projects were completed within the Sonoita Creek State Natural Area-Cole Mine Spring-Patagonia Lake State Park and within the Verde River Greenway Natural Area-Dead Horse Ranch State Park complexes. Publication of the Sonoita Creek State Natural Area Biological Resources Monitoring 2005 Report. The report can be found on the “gemini server” intra-agency in Resources Management Folder. Reports on the findings from 2005 survey season and herptofauna inventory will be available in early 2007. The report for projects completed within the Verde River Greenway will be available in early 2007.
- Second year monitoring for the federally listed endangered southwestern willow flycatcher and the federally listed candidate species yellow-billed cuckoo within the Sonoita Creek State Natural Area was completed resulting in no observations of the flycatcher and several observations of the cuckoo during the survey season.
- Patty Denison, Assistant Park Manager as a sub-permittee under the Agency’s scientific collecting permit, completed third year monitoring for the federally listed candidate species yellow-billed cuckoo at Red Rock State Park. Permanent transects were established in 1998-99 and current monitoring was completed in partnership with the Colorado Plateau Field Station to add to the statewide monitoring and management efforts for this species.
- The third annual bat monitoring was completed at Tombstone Courthouse SHP that continues to assess the success of exclusionary devices used by the Operations Sections for the protection of the historic building.
- Participation in the Governor’s Invasive Species Council that resulted in a report to the Governor with recommendations for invasive species management on state lands. In conjunction with the Resources Ecologists’ work with the Advisory Council, Resources Management along with Computer Support and Operations have trained in the identification, mapping, and reporting of invasive species through the Arizona Sonoran Desert Museum “Invaders” program. The intra-agency Invasive Species Team is working on inventory, mapping, and monitoring needs and management policies for the Agency.

- Staff training in non-invasive mountain lion tracking methods and participation in Kartchner Caverns State Park Mountain Lion Awareness Day. Resources Management and Operations are conducting routine monitoring for mountain lion activity on KCSP to determine presence and to assess potential risks to visitors. Data collected is stored on-site in the KCSP Resources general park files and will be part of the natural resources Park Assets Management System data set (PAMS).
- On-going coordination with the Natural Areas Program Advisory Council (NAPAC) to evaluate natural elements of proposed purchases under the State Natural Area Program, to review applications for research projects in Natural Areas, to review existing management/master plans for Natural Areas, and on-going progress of developing and implementing policy for Management Guidelines for Natural Areas including the ASPB approved Grazing Policy Recommendation (2005). Three major sub-committees were organized in the past year to specifically address; (1) the development of the natural-ecological resources management plan for the San Rafael State Natural Area, (2) to further develop the Management Guidelines for Natural Areas from draft to policy recommendation, and (3) to update the 1994 Verde River Greenway Natural Area Management Plan.
- Updated nuisance animal guidelines for removal and relocation to include mountain lion and bear. These guidelines can be found on the “gemini server” intra-agency in Resources Management Folder.

Cultural Resources/Archaeology Program

The Cultural Resource Manager/Archaeologist Program oversees agency cultural resources including historic buildings, structures and archaeological sites along with acting as the Agency liaison with The State Historic Preservation Office (SHPO). The manager oversees monitoring programs for cultural resources that are mandated by State and Federal laws and works with park staff and other agency sections on specific projects. Arizona State Parks has over 35 historic buildings listed on the State and National Register of Historic Places, as well as hundreds of archaeological sites.

Accomplishments:

State Parks participates in the Site Stewards Program and is currently working with site stewards at Lyman Lake State Park to record vandalism at a pueblo site located on land managed by the park. The site dates from 1275-1450 AD.



New signs were designed for posting at archaeological sites warning against vandalism and were distributed to various state parks.

As part of the Site Steward Program, training was provided to State Parks personnel in vandalism occurring to archaeological sites on State Parks land. Training included what types of vandalism is occurring, how to recognize various types of vandalism, how to collect evidence, and current laws protecting archaeological sites. Law enforcement personnel got continuing education credit for attending.

The State Parks Cultural Resources Manager participated in the Archaeology Month Expo held in April at Tubac Presidio State Historic Park. A series of lectures were given to various Girl Scout Troops on how to become an archaeologist, what does an archaeologist really do, schooling needed to become an archaeologist, and job opportunities available upon graduation. This information helped the Girl Scouts work towards their archaeology badge.

Through funding from the University of Michigan, the National Science Foundation, and the National Geographic Society, students and personnel from the University of Michigan conducted an archaeological excavation at Homolovi Ruins State Park. This is a three year project with excavations this year occurring at Creswell Pueblo, a pueblo site occupied during the early 1200's AD. Purpose of the project is: 1) to encourage student research projects, plus an opportunity for students to learn proper excavation techniques, and the interpretation of archaeological remains; and 2) to provide 3 public outreach projects. These would include: 1. revising displays within the Homolovi Ruins State Park Visitors Center, including a computer display about the archaeology at the park; 2. developing a website on the archaeology of the Homolovi area; and 3. providing resources for teachers who bring their classes on field trips to Homolovi Ruins State Park.

Along with personnel from the State Historic Preservation Office (SHPO), State Parks helped coordinate the University's work within the park. Students also participated in the Park's open house in July interpreting information learned from the site and also providing tours of the excavation area.

The Hopi tribe was asked to provide community input and review the public outreach projects. Members of Native and other local communities were invited to visit the site excavations while they were on-going and will be asked to provide input on student and public outreach projects at the end of each field season. This will help strengthen public relations between State Parks and the Hopi tribe.



Restoration continues at the main house at San Rafael State Natural Area. Work involves replacing the wood porch flooring, which has wood rot, is buckling, and has termite damage. Most of the wood porch colonnades that support the roof overhang have wood rot at the base. The wood railings in between the colonnades is warping and deteriorating. Both the colonnades and railings are being replaced.

An archaeological survey was completed along the west end of Sonoita Creek State Natural Area for a fence line project. Cattle have been grazing along Sonoita Creek impacting vegetation, riparian areas, wildlife, the quality of water in Sonoita Creek, and archaeological sites, which included stone tools and pictographs/petroglyphs. By conducting the archaeological survey, it also insured that these areas would not be impacted during fence line construction. By constructing the new fence line, cattle will be kept out of the Sonoita Creek area so that it can return to it's natural state so that the public can enjoy wildlife, vegetation, and archaeological sites.

Curator/Exhibits Coordinator Program

The agency Curator and Exhibits program contributed to the conservation, preservation and enhancement of artifact collections and exhibits at the eight state historic parks, Homolovi Ruins SP, San Rafael Ranch and Red Rock SP. The curator budget and funds from the General Fund provided the parks with a fund to assist in the preservation of the 140,000+ object collections at the parks. Exhibit materials, artifacts, museum quality storage materials, books, and supplies were purchased. The results of these purchases contributed to our goal of preserving and interpreting Arizona's history and playing a role in providing a quality educational experience for the park visitor to our historic, archaeological and environmental parks.

Exhibit Planning and Visitor Center redesigns

Exhibit Planning for the celebration of ASP's 50th Anniversary began. Exhibits to be produced include:

- Arizona State Capitol Museum
- Phoenix Sky Harbor Airport
- Regional and Local traveling exhibits

An Exhibit Design plan for Yuma Crossing SHP has begun with The City of Yuma and Hadley Exhibits. Matching funds from The Yuma Crossing National Heritage Area (\$25,000) through the City of Yuma and ASP (\$25,000) has been allocated for exhibit design of the Visitor Center and Storehouse.

Exhibits at the Tubac Presidio SHP has expanded to planning and preparing the Rojas House for opening, visitor center redesign, upgrades and furnishing, exterior interpretive signage, visible artifact storage, Schoolhouse exhibit planning, and Presidio Ruins area. These will be the next stage of improvement leading up to agency's 50th Anniversary celebration beginning in October 2006.

Interpretive Planning and Exhibit Master planning process has begun for McFarland SHP in collaboration with the Southern Region Interpretive Education, Development section, and park staff.

Yuma Territorial Prison SHP received a redesign and refurnishing of its visitor center. The redesign creates a more welcoming atmosphere for visitors and facilitates the gift shop and park contact desk.



Yuma Territorial Prison SHP Visitor Center

Grants/Funding

- Funding has been allocated for exhibit projects for Yuma Crossing and Yuma Territorial Prison State Historic Parks from the Development section in the amount of \$300,000 for design and fabrication.
- Funding has been allocated for exhibit projects at Tubac Presidio SHP for the 1885 Schoolhouse from

the Development section in the amount of \$50,000.

- Funding has been allocated for exhibit projects at McFarland SHP from the Development section in the amount of \$50,000.

Acquisitions

Artifacts were acquired primarily through donations from private citizens who recognize our historic sites/museums and who wish to contribute to enhance exhibits. Artifacts also were purchased for specific exhibits or living history presentations. Over the past 40+ years the public has continued to donate significant artifacts to our historic parks.

Ongoing donations from the Riordan Family significant to Riordan Mansion SHP continue to offer us new exhibit material and interpretation. Items include archival materials, household items, clothing, and furniture.

At Jerome SHP, donations consist of primarily mining equipment such as a 1940's Marvel power hacksaw from Phelps Dodge, a 6X6 Jaw crusher with V4 Wisconsin engine mounted on a skid, two framed and mounted sketches of Jerome buildings, and two mounted black and white photos of Jerome buildings.

Recent purchases at Jerome include:

- 5 various engines
- 3HP Associated "3 Mule Team" gas engine
- 4HP Novo vertical gas engine
- 4HP Leroi vertical gas engine
- 12HP Fairbanks Morse "T" vertical gas engine
- American Blower company vertical steam engine
- 12 Copper mineral specimens for exhibit
- 3 mine equipment models for exhibit
- 2 model steam locomotives for railroad exhibit

At Fort Verde SHP a large gun safe was acquired to house the collection of period military firearms in storage and used for demonstration purposes.

A promising donation of a Civil War cannon for Fort Verde SHP was turned down due to its lack of integrity and authenticity.

Yuma Territorial Prison SHP acquired two original letters of Thomas Gates, Prison Superintendent.

Yuma Crossing SHP acquired a large painted mural of historic Colorado River in Yuma.

Conservation/Restoration

An eighteenth century oil painting of St. Anthony by a Mexican artist was cleaned and restored by Art Conservator Gloria Giffords.

Textile Conservator Martha Grimm repaired a Riordan wedding dress.

Water Quality Enforcement

ADEQ Consent Order No. P-113-04

The ASPB/RMS (Resources Management Section) staff met throughout the year with Water Quality Enforcement Section staff of the Arizona Department of Environmental Quality (ADEQ) to provide compliance status updates and to respond to information/documentation requests of various types.

1) **Deregulation of ASPB water systems that fail the definition of Public Water Systems.** The ASP request for the deregulation of fifteen (15) ASPB water utilities with supporting documentation was initially submitted to ADEQ on December 6, 2005 and was subsequently reaffirmed in each meeting throughout 2006.

2) **Water Quality (WQ) Analyses Program.** The ASPB/RMS has developed and implemented a comprehensive WQ sampling program for the ASPB potable water systems in accord with the federal and state Safe Drinking Water Act (SDWA) requirements. In addition, ASP has initiated a sampling program for arsenic, lead and copper for even the transient, non-community water systems, exceeding the SDWA requirements in order to assure ASP employees of the safe condition of the parks water supply.

A. Arsenic. All ASP potable water systems, including those receiving the potable supply from an off-park regulated source, were sampled for arsenic analyses in 2005-2006. Test results for three (3) Verde River basin ASP water systems will be resampled because their original results exceeded the new MCL. The Verde River basin is known to have naturally occurring high arsenic in the groundwater.

B. ADEQ Monitoring Assistance Program (MAP). ASP participates in the MAP sampling program (i.e., inorganic, synthetic organic, and volatile organic contaminants) quarterly, at Kartchner Caverns SP (the only ASP Non-transient/non-community water system). No water quality standards violations were reported on this system source. Additionally, the ASP samples collected for lead & copper analyses at KCSP have been reported in compliance for the first round of sampling.

3) **Arizona State Parks Request for Proposals (RFP) Consent Order Corrective Actions.**

On June 23, 2006 ASP sent a letter to ADEQ requesting information concerning timeframes for processing the wastewater permit applications. Of concern to ASP were: 1) To whom the permit applications should be addressed, and 2) expected timeframes for processing the permit applications.

4) **Forty-eight (48) Self-Assessment Reports (SARs)** were delivered to the ADEQ on October 14, 2005 as required by the Consent Order. The SARs describe the findings and recommendations for corrective actions of deficiencies identified by the Resource Management Section Water Quality Specialist, while conducting water utility sanitary surveys of the ASP water utilities as required by the Consent Order.

5) **The ASP Information Technology Section** reports the WQ Compliance Database is completing the Development stage of the database. The ASP WQ Compliance Database System will become a subset of the larger, agency-wide Parks Asset Management System (PAMS). ASPB/RMS expects to track ASPB WQ compliance more effectively and more efficiently with the new system.

6) **Certified Operator Issues.** The referenced Consent Order also directed the ASPB to provide certified operators for each of the potable water utilities and wastewater collection and treatment systems per the Arizona Administrative Code. To achieve that goal, ASP has used a combination of outside contractor certified operators and ASP staff certified operators. Concurrent with the search for certified operating personnel at ASP utilities, ASP became the designated lead state agency to develop a long-term, statewide contract for certified

operators of state-owned water utilities. After the statewide contract is made public, all state-owned water utilities presently contracting out those operation & maintenance (O&M) services will have sixty (60) days to transition to the new statewide contract administered by the Arizona State Parks (ASP). State agencies such as transportation, corrections and parks are expected to be major users of this contract. However, other state-owned water utilities and any lesser jurisdictions (i.e., city, county, district, etc.), in need of certified water and wastewater utility operations staff may also be able to use the statewide contract through an Inter-government Agreement (IGA) with the State of Arizona.

7) **Microbiological Site Sampling Plans (MSSP).** The original MSSPs for the 17 ASP regulated public water systems were submitted to ADEQ in meetings during the spring of 2005. Cattail Cove State Park revised its MSSP on 04-01-06.

8) **ADEQ Exhibit A Forms** for water and wastewater ASP utility information were developed during the period from August 2004 until Spring 2005. These forms were delivered to ADEQ staff at meetings in the spring of 2005 at the same time that the original ASP MSSPs were submitted. These forms contain the ASP water utilities information which substantiate the ADEQ deregulation of the ASP water systems listed in the ASP December 6, 2005 request. (See item 1, above).

9) **Standard Operating Procedures (S.O.P.) Manual.** The ASP/RMS staff has revised a SOP Manual that was developed by ASPB/RMS a few years ago for the operation of the ASP water utilities. This revised edition includes new guidance, procedures and information that was not included in the earlier edition. In addition, ASP has been concurrently developing another SOP Manual focused on the park wastewater collection, treatment and disposal systems. It is ASPB/RMS staff intention to use these SOP Manuals as training tools and use them with parks operating personnel to proactively maintain the ASP infrastructure. The draft of the drinking water SOP Manual was presented to the ADEQ WQ Enforcement staff in October 2005 for review/comment and approval.

Acquisition & Planning

In FY 2006 the Acquisition & Planning Section concentrated on providing support services to the parks, working with our partners and stakeholders on future projects, and acquiring park land. The Arizona Game and Fish Department (AGFD) purchased 874 acres for the protection of the Coal Mine Canyon watershed. This parcel will be managed by ASP as part of the Sonoita Creek State Natural Area per an IGA with AGFD. A 1.69-acre parcel of land on Sonoita Creek was also added to the Sonoita Creek State Natural Area. Arizona Heritage Fund monies were used to purchase both properties.

Staff has continued to plan for the acquisition of land for a new park in Gila County that will provide rock climbing, hiking and camping opportunities in a rustic setting. The section is also working with the Bureau of Land Management and Lake Havasu City to develop a water sports oriented park at our Contact Point location on the south side of city.

Additionally the Acquisition staff was busy supporting and advising the Natural Areas Program Advisory Committee (NAPAC), a citizens committee that recommends natural areas for acquisition and management to the Arizona State Parks Board. Throughout the year the Acquisition staff provided continuing analysis and evaluation to NAPAC, Parks staff and the Parks Board, of properties offered for sale along a 36 mile stretch of the Verde River, from Clarkdale to Beasley Flats for the Verde River Greenway project, as well as other properties at various locations throughout the state. The Acquisition Section also provided analysis and evaluation of the proposed State Land Trust Reform initiative to the Agency and the Parks Board. Staff recommended the inclusion of State Trust Land adjacent to nine state parks.

External Affairs Division

Grant Programs

On September 21, 2006, the Arizona State Parks Board awarded \$9.7 million in grants from the Arizona Heritage Fund, the Land and Water Conservation Fund (LWCF), the State Lake Improvement Fund (SLIF), and the Recreational Trails Program (RTP).

The Heritage Fund, created in November 1990 by voter initiative, provides up to \$10 million annually to Arizona State Parks from Arizona Lottery proceeds. There are three competitive grant programs offered annually from the Heritage Fund dollars to provide opportunities for the public to enjoy parks and outdoor recreation, and to help preserve natural and cultural resources. Seventeen percent of the State Parks Heritage Fund revenues are available annually (up to \$1.7 million) through the Historic Preservation (HP) Grant Program. Thirty-five percent of the revenues (up to \$3.5 million) are available through the Local, Regional and State Parks (LRSP) Grant Program, and five percent of the revenues (up to \$500,000) go to the Trails Heritage Fund, of which 95% is available through the competitive grant program.

Seventeen percent of the State Parks Heritage Fund revenues that are available annually (up to \$1.7 million) are to support historic preservation efforts. Starting in 2005, Arizona State Parks began to offer two grant cycles per year for the Historic Preservation Heritage Fund Grant Program for the revenues accrued during the program fiscal year. The amount available for the first cycle of each year will be two-thirds (2/3) of available revenue. The available monies for the 2nd cycle will be the remaining one-third (1/3) plus any monies not awarded during the 1st cycle.

The State Parks Board approved a total of \$884,533 to 12 Historic Preservation Heritage Fund FY 2006 1st cycle grant applicants. The grants were awarded to: St. David Unified School District #21; Tucson Museum of Art; Prescott College; City of Chandler; City of Glendale; Florence Preservation Foundation; The Archaeological Conservancy; The Old Adobe Mission; St. Luke's in the Desert, Inc.; Wickenburg Historical Preservation Society; City of Tucson; and Benson Historic Preservation Commission.

The State Parks Board approved \$3,912,099 to seven applicants for the FY 2006 LRSP Heritage Fund and LWCF grants to support outdoor recreation projects such as ball fields, picnic areas, and playgrounds. (This amount represents the thirty-five percent available Heritage Fund revenue allocated to the LRSP Grant Fund Program, plus carryover funds from the prior year). In addition, eligible grant projects that are not funded through the LRSP Grant program due to lack of Heritage Funds, are funded with LWCF grant money up to the amount of available revenue from the LWCF. This year the LRSP/LWCF grants went to: the City of Page; the City of Maricopa; the Town of Eagar; the Town of Chino Valley; Coconino County; Bullhead City; and Pinetop-Lakeside.

The State Parks Board approved \$579,315 to eight FY 2006 Trails Heritage Fund grant projects to support acquisition and trail improvements for Arizona's trail system. (This amount represents five percent of available Heritage Fund revenue allocated to the Trails Heritage Grant Fund Program, plus carryover funds from prior years). This year grants were awarded to: The BLM-Safford Field Office for the Cottonwood Trail Development; The BLM-Safford Field Office for the Gila Box River Trail; National Park Service-Saguaro National Park; the City of Scottsdale; The National Park Service – Grand Canyon National Park; Yavapai College; the BLM-Hassayampa Field Office; and the White Mountain Apache Tribe.

In addition to the Heritage Fund Grant Programs, the Board approved \$568,332 to four FY 2006 Recreational Trails Program (Motorized Portion) grants to support motorized trail projects such as trail development and

renovation. This year the RTP (Motorized Portion) grants went to: The BLM-Kingman Field Office; The BLM-Safford Field Office; Prescott National Forest; and the Town of Eagar.

The Board also approved \$3,765,750 in FY 2006 to 12 State Lake Improvement Fund (SLIF) grants to assist state and local units of government to fund projects on waters where boats are permitted. This year grants were awarded to: Bullhead City; Mohave County Sheriff's Office; La Paz County Sheriff's Office; Coconino County Sheriff's Office; Maricopa County Sheriff's Office; La Paz County Buckskin Fire Dept; Lake Havasu City Bridgewater Channel; Town of Buckeye; Town of Show Low; Lake Havasu City South/Mainland Launch Facility; La Paz County Park; and La Paz County Take-Off Point.

In addition to the competitive grant programs, Arizona State Parks administers the Law Enforcement and Boating Safety Fund. This fund provides grants to county governments for boating safety personnel, boating law enforcement equipment, and other related activities. Revenue is derived from a percentage of the watercraft license tax collected by the Arizona Game and Fish Department. Funds are allocated to counties annually based on boating law enforcement needs. A total of \$2,063,991 was approved for distribution for the FY 2006 program.

The grant process operates on an annual cycle with the exception of the Historic Preservation Heritage Grant Fund Program, which has two cycles annually.

Table 1. Summary of 2006 Grant Awards

Program	Amount Available	Number Of Grants Approved	Amount Awarded
Local, Regional, State Parks Heritage Grant Fund Program (LRSP) and Land and Water Conservation Fund (LWCF)	\$ 3,912,099	7	\$ 3,912,099
Historic Preservation Grant Fund Program (HP) (First Cycle)	\$ 1,049,959	12	\$ 884,533
Trails Heritage Grant Fund Program	\$ 634,748	8	\$ 579,315
Recreational Trails Program (RTP)	\$ 1,110,482	4	\$ 568,332
State Lake Improvement Fund (SLIF)	\$ 7,313,100	12	\$ 3,765,750
*Law Enforcement Boating Safety Fund (LEBSF)	\$ 2,063,991	8	\$ 2,063,991
Total	\$16,084,379	51	\$11,774,020

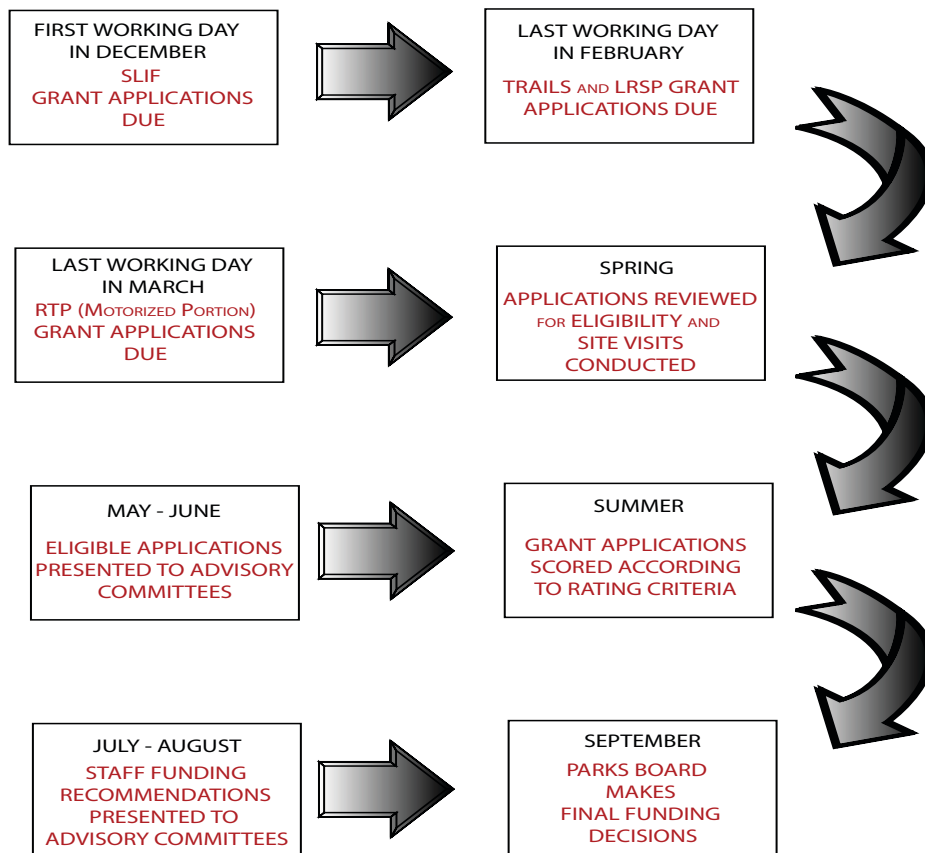
*LEBSF –non-competitive grant program.

The County distribution of these grants is outlined below:

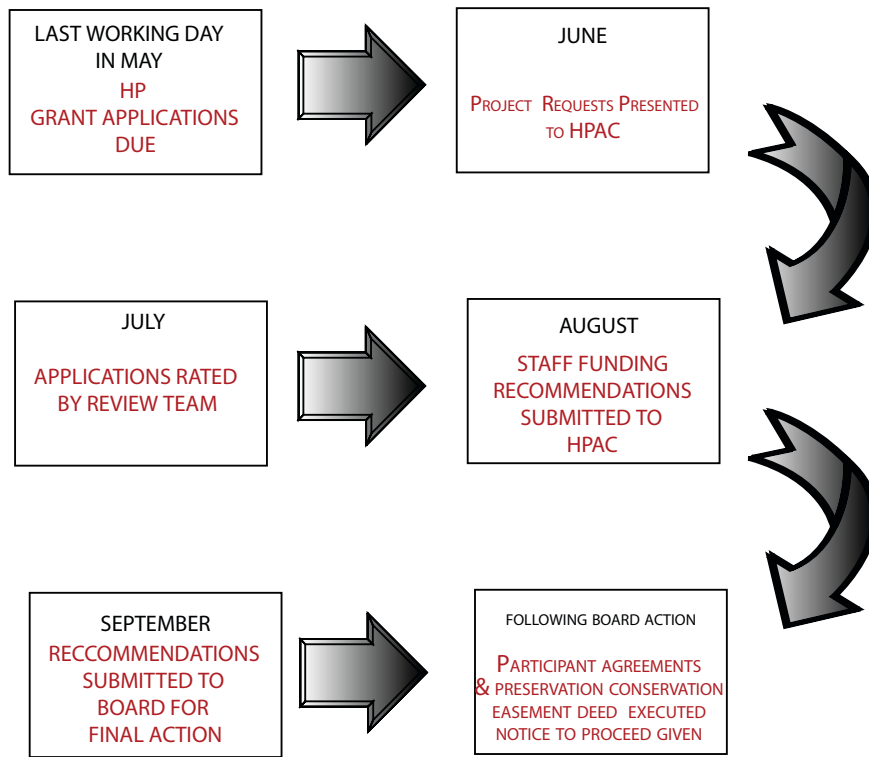
Table 2. FY 2006 Grant Program Funds Distribution by County

County	Number of Awarded Grants	Sum of Grant Awards
Apache	3	\$ 672,341
Cochise	2	\$ 281,262
Coconino	5	\$ 1,876,928
Gila	1	\$ 181,672
Graham	3	\$ 96,758
Greenlee	0	\$ 0
La Paz	5	\$ 1,092,225
Maricopa	8	\$ 1,217,403
Mohave	7	\$ 3,407,967
Navajo	5	\$ 531,650
Pima	4	\$ 242,982
Pinal	2	\$ 923,684
Santa Cruz	0	\$ 0
Yavapai	5	\$ 1,069,602
Yuma	1	\$ 179,546
Total	51	\$11,774,020

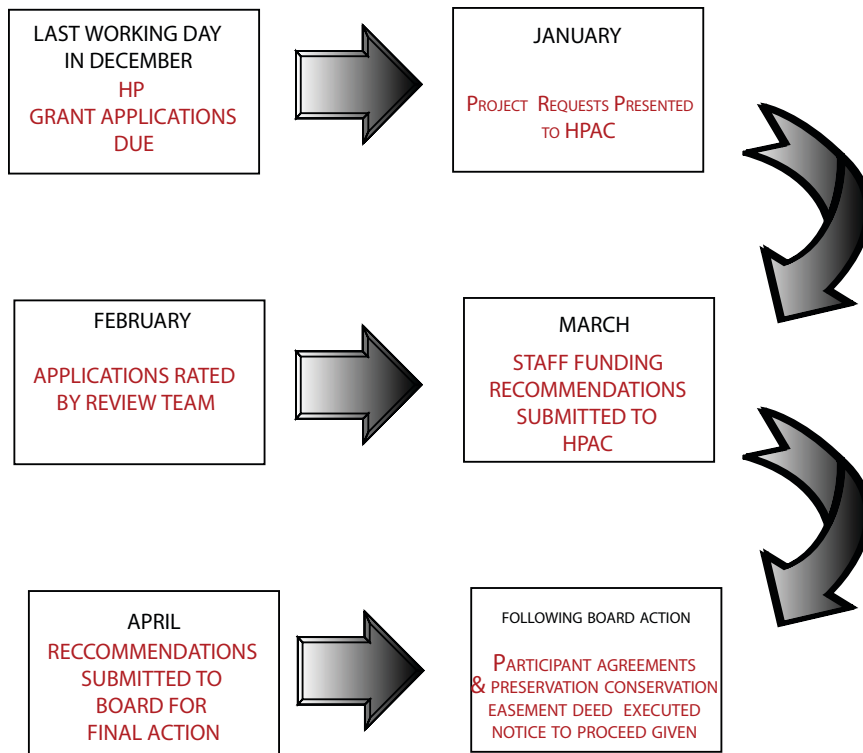
Grant Approval Process – SLIF, Trails, LRSP, and RTP Grant Programs



Grant Approval Process – Historic Preservation (HP) Heritage Fund Grant Program



2nd Grant Cycle



Heritage Fund

Arizona State Parks receives up to \$10 million annually from the Heritage Fund. The revenues are derived from Arizona Lottery proceeds. The Heritage Fund was fully funded in FY 2006. Three competitive grant programs are administered by Arizona State Parks with the Heritage Fund: Historic Preservation (HP), Local Regional and State Parks (LRSP) and Trails.

Historic Preservation Heritage Grant Fund Program

Annually, Arizona State Parks receives up to seventeen percent of the Arizona State Parks Heritage Fund revenues (up to \$1.7 million) to provide funding assistance for historic preservation projects. The Arizona State Parks Development Section and State Historic Preservation Office also receive portions of these funds annually. In September 2006, a total of \$884,533 was awarded as competitive grants to twelve projects. Ten projects were successfully completed in FY 2006.

Table 3. Historic Preservation Heritage Fund Grants Awarded by the Parks Board for the first cycle of the FY 2006 Historic Preservation Heritage Fund Grant Program.

Applicant	Project Title	Grant Award
St. David School District #21	1938 School Bldg Rehab	\$150,000
Tucson Museum of Art	La Casa Cordova Preservation	51,612
Prescott College	Samuel Hill Warehouse Bldg Rehab	135,300
City of Chandler	McCullough-Price House Rehab	20,000
City of Glendale	BCA- Historic Sahuaro Ranch	10,500
Florence Pres Foundation	J.D. Denier House/White Bldg Rehab	148,684
Archaeological Conservancy	Acquisition/Broken K Pueblo	46,284
Old Adobe Mission	Old Adobe Mission Restoration, Phase II	91,040
St. Luke's in the Desert, Inc.	St. Francis Chapel Rehab, Phase II	40,350
Wickenburg Historical Pres	Wickenburg-Boetto Property Restor	28,481
City of Tucson	Temple of Music & Art/ADA Improv	31,020
Benson Historic Pres Comm	Acquis/Restor- Benson Hist Railroad Dist	131,262
TOTAL 12 PROJECTS		\$884,533

Table 4. Historic Preservation Heritage Fund Grant Projects Completed in FY 2006

Applicant	Project Title	Grant Award
Prescott Valley	Barlow Massicks House Stabilization	\$ 13,919
Old Adobe Mission Rest. Comm.	Old Adobe Mission Restoration	97,937
Archaeological Conservancy	Grewe Site Acquisition & Preservation	64,115
Archaeological Conservancy	Sherwood Ranch – Pueblo Acquisition	98,000
Benson	Stabilization of Apache Powder Homes	19,863

Casa Grande	Mandell & Meyer Building Rehab	88,000
Mesa	Irving School BCA	15,000
Pinal County	Courthouse Clock Tower Renovation	99,988
Prescott Fine Arts Association	Sacred Heart Catholic Church & Rectory	23,352
Intl. Sonoran Desert Alliance	Curley School Phase I	100,000
TOTAL 10 PROJECTS		\$ 620,174

Trails Heritage Fund

Five percent of the Heritage Fund revenues available annually (up to \$500,000) are allocated for grants to support acquisition and trail improvements for Arizona's non-motorized trail system. Arizona State Parks receives five percent of this amount to support trail recreation within the State Parks system; the remainder is awarded as competitive grants through the Trails Heritage Fund grant program. In September 2006, the Parks Board awarded \$579,315 as competitive grants to eight projects. Eleven projects were successfully completed in FY 2006.

Table 5. Trails Heritage Fund Grants Awarded by the Parks Board for the FY 2006 Grant Program.

Applicant	Project Title	Grant Award
BLM-Safford	Cottonwood Trail Development	\$ 24,008
BLM-Safford	Gila Box River Trail Development	16,250
NPS-Saguaro NP	Douglas Spring Trail Renovation	120,000
Scottsdale	Gateway Access Area Development	126,949
NPS-Grand Canyon NP	North Kaibab Trail Bridge Renovation	81,967
Yavapai College	Yavapai College Nature Trail Develop	61,849
BLM-Hassayampa	Black Canyon Trail Phase III	118,842
White Mountain Apache Tribe	Ft. Apache Recreation Trails Phase II	29,450
TOTAL 8 PROJECTS		\$ 579,315

Table 6. Trails Heritage Fund Grant Projects Completed in FY 2006

Applicant	Project Title	Grant Award
Coconino NF	Old Caves Crater: Phase I	\$ 23,870
Coconino NF	Boynton Canyon Trailhead Renov	22,656
Flagstaff	FUTS: Tunnel Springs Trail Acq/Dev	75,105
Glendale	Skunk Creek Trail Renovation	69,921
Globe	Round Mountain Trails Renovation	25,867
Phoenix	Rio Vista Trail Signage Develop	5,292
Phoenix	Mormon Trailhead Development	75,000
Pima County	Anza Trail Bridge Development	86,930
Pinal County	Cloudview Avenue Trailhead Acq/Dev	120,734
Pinal County	Lost Goldmine Trail Renovation	12,740

Prescott NF	Lynx Creek ADA/Interp Loop Trail Dev	26,652
TOTAL 11 PROJECTS		\$ 544,767

Local, Regional and State Parks Heritage Fund

Thirty-five percent of Heritage Fund revenues available annually (up to \$3.5 million) are allocated to the Local, Regional, and State Parks Heritage Fund, which assist municipalities, counties, and tribes to create outdoor recreation and open space opportunities. Grant funded projects include playgrounds, ball fields, picnic areas, and others. In September 2006, five projects were fully funded. Because there were insufficient LRSP funds for the sixth project (Bullhead City), it was split funded with \$247,410 of LRSP funds and the remainder of the project (\$258,545) was funded with Land and Water Conservation Funds (LWCF). The remaining balance of \$138,506 of LWCF money was awarded to a seventh project (Pinetop-Lakeside). Nine projects were successfully completed in FY 2006.

Table 7. Local, Regional and State Parks Heritage Fund Grants Awarded by the Parks Board for the FY 2006 Grant Program.

Applicant	Project Title	Grant Award
Page	Baseball/Soccer Fields Complex	\$ 775,685
Maricopa	Pacana Park	775,000
Eagar	Ramsey Park Renov/Develop	359,408
Chino Valley	Community Center Park: Phase III	575,125
Coconino County	Tuba City County Park	782,420
Bullhead City	Rotary Park Soccer Field Lighting	247,410
TOTAL 6 PROJECTS		\$ 3,515,048

Table 8. Local, Regional and State Parks Heritage Fund Grant Projects Completed in FY 2006

Applicant	Project Title	Grant Award
Coconino County	Peaks View County Parks: Phase I	\$ 137,996
CRIT	Ahakhav Park Improvement	282,138
Kearney	Kearney Lake Ramadas	10,000
Phoenix	Long Homestead Park Development	362,025
Phoenix	Rio Salado Central Avenue Gateway	275,000
Queen Creek	Wash/Open Space Acquisition	499,500
Santa Cruz County	Ronald R. Morriss Park Improvements	50,000
Wickenburg	Coffinger Park Ramada	94,737
Williams	Recreation Center Park	47,600
TOTAL 9 PROJECTS		\$ 1,758,996

Land and Water Conservation Fund

The Land and Water Conservation Fund was established by Congress through Public Law 88-578, as amended and receives its revenue primarily from the Outer Continental Shelf oil and gas leasing.

This program provides federal funds for outdoor recreation and open space acquisition and development. Thirty percent of the revenues are directed to projects in State Parks; the remainder is awarded as competitive grants to municipalities, counties, and Indian tribes. In FY 2006, one project was fully funded with LWCF. In addition, because there were insufficient LRSP funds to fully fund the Bullhead City project, it was split funded using LWCF money for the remainder of the project (\$258,545). The remaining balance of LWCF money in the amount of \$138,506 was awarded to partially fund Pinetop-Lakeside. Eleven projects were successfully completed in FY 2006.

Table 9. Land and Water Conservation Fund Grants Awarded by the Parks Board for the FY 2006 Grant Program.

Applicant	Project Title	Grant Award
Bullhead City	Rotary Park Soccer Field Lighting	258,545
Pinetop-Lakeside	Pinetop Recreation Complex Lighting	138,506
TOTAL 2 PROJECTS		\$ 397,051

Table 10. Land and Water Conservation Fund Grant Projects Completed in FY 2006

Applicant	Project Title	Grant Award
Arizona State Parks	Catalina State Park: Phase II	\$ 191,170
Arizona State Parks	Catalina State Park: Phase I	528,181
Buckeye	Buckeye Skate Park	35,000
Fountain Hills	Development of Fountain Park: Phase II	237,307
Globe	Community Park Pool Improvements	17,941
Peoria	75 th Ave. & Greenway Park	500,000
Phoenix	Long Homestead Park Development	154,560
Prescott	Willow & Watson Lake Improvements	560,000
Prescott Valley	Viewpoint Park	252,000
Tempe	Tempe Sports Complex: Phase II	500,000
Tucson	Rio Vista Park: Phase I	191,802.
TOTAL 11 PROJECTS		\$ 3,167,961

State Lake Improvement Fund

This program provides funds for improvement of existing facilities as well as new development on Arizona's lakes and rivers where boating is allowed. Revenues are generated from a percentage of the state motor vehicle fuel taxes attributable to boating, a percentage of watercraft license taxes paid at the time of boat registration, and interest on the fund. The Joint Committee on Capital Review must review all SLIF projects prior to the initiation of participant agreements. In FY 2006 \$3,765,750 was awarded to twelve SLIF projects. Four projects were successfully completed in FY 2006.

Table 11. State Lake Improvement Fund Grants Awarded by the Parks Board for the FY 2006 Grant Program.

Applicant	Project Title	Grant Award
Bullhead City	Comm Park Boat Launch/Sewer	\$ 1,232,000
Mohave Co. Sheriff Ofc.	Watercraft Equip Purchase	360,000
La Paz Co. Sheriff Ofc.	Patrol/Rescue Boat Replacement	237,850
Coconino Co. Sheriff Ofc.	Patrol Personal Watercraft	28,496
Maricopa Co. Sheriff Ofc.	Lake Patrol Air Boat & Outboard	47,325
La Paz County	Patrol Boat/Safety Center	67,595
Lake Havasu City	Auto CO Monitoring & Notification	167,432
Buckeye	Buckeye Lake Recreation Area, Phase I	560,000
Show Low	Show Low Lake Restroom	250,000
Lake Havasu City	South/Mainland Launch Facility	425,652
La Paz County	La Paz County Park Improvements	124,400
La Paz County	Take-off Point Expansion	265,000
TOTAL 12 PROJECTS		\$ 3,765,750

Table 12. State Lake Improvement Fund Grant Projects Completed in FY 2006.

Applicant	Project Title	Grant Award
Bullhead City	Rotary Park Nonmotorized Launch: Phase I	\$ 647,425
Coconino County	Patrol Boat	60,488
Maricopa County	Lake Patrol Equipment Replacement	240,000 Prescott
Willow/Watson Lakes Development	1,048,310	
TOTAL 4 PROJECTS		\$ 1,996,223

Recreational Trails Program (Motorized Portion)

The Recreational Trails Program (RTP) is a Federal program to help the states provide and maintain recreational trails for both motorized and non-motorized recreational trails use. Arizona State Parks is responsible for administering RTP funds in Arizona. Forty-four percent (44%) of Arizona's RTP funds are available for competitive motorized trails project grants. Arizona's competitive grant program provides funds for all kinds of motorized trail uses, including snow-mobiling, off-road motorcycling, all-terrain vehicle riding, four-wheel driving, support facilities, and education programs. In FY 2006, \$568,332 was awarded through competitive grants to four projects. One project was successfully completed in FY 2006.

Table 13. Recreational Trails Program Fund (Motorized Portion) Grants Awarded by the Parks Board for the FY 2006 Grant Program.

Applicant	Project Title	Grant Award
BLM-Kingman	Music Mtn/Crozier Inventory/Signage/Maps	\$ 104,500
BLM-Safford	Gila Box RNCA Inventory/Signage/Maps	56,500
Prescott NF	Copper Canyon Trailhead Development	178,486
Eagar	Eagar/A-S NF Inventory/Maps	228,846
TOTAL 4 PROJECTS		\$ 568,332

Table 14. Recreational Trails Program Fund (Motorized Portion) Grant Projects Completed in FY 2006.

Applicant	Project Title	Grant Award
Mohave County	Hualapai Mountain Park OHV Project	\$ 315,000
TOTAL 1 PROJECT		\$ 315,000

Law Enforcement and Boating Safety Fund

This fund provides grants to county governments for boating safety personnel, boating law enforcement equipment, and other related activities. Revenue is derived from a percentage of the watercraft license tax collected by the Arizona Game and Fish Department. Funds are allocated to counties annually based on boating law enforcement needs.

Table 15. Law Enforcement and Boating Safety Fund Distribution in FY 2006.

Applicant	Amount
Apache County Sheriff's Office	\$ 84,087
Coconino County Sheriff's Office	208,360
Gila County Sheriff's Office	181,672
La Paz County Sheriff's Office	397,380
Maricopa County Sheriff's Office	333,108
Mohave County Sheriff's Office	612,428
Navajo County Sheriff's Office	67,410
Yuma County Sheriff's Office	179,546
TOTAL	\$ 2,063,991

State Historic Preservation Office

The responsibilities of the State Historic Preservation Office (SHPO) are defined in state and federal law (A.R.S. 41-861-864 and 41-511.04: P. L. 86-665, National Historic Preservation Act of 1966, as amended). Programs include:

- Comprehensive historic preservation planning
- Survey and inventory of heritage resources
- National/State Register of historic Places nominations
- Review and compliance of federal undertakings and state plans
- Federal grants and Federal and State Tax incentives administration
- Certified Local Government oversight
- Public education

Statewide Preservation Planning

The popular publication, "Lifeline to the Desert" was completed.

National and Arizona Register of Historic Places

Newly listed Arizona/National Register Nominations included:

APACHE COUNTY

Sherwood Ranch Pueblo, Springerville, LISTED, 8/17/05

COCHISE COUNTY

Evergreen Cemetery, Bisbee, LISTED 10/07/05

MARICOPA COUNTY

Del Norte Place Amendment, Phoenix, LISTED 9/28/05

Selleh, J. House, Tempe, LISTED 11/5/05

North Central Avenue Streetscape, Phoenix, LISTED 11/30/05

First Methodist Episcopal Church of Glendale Sanctuary, Glendale, LISTED 1/11/06

Glendale Grammar School One-room Class Building, Glendale, LISTED 1/11/06

Glendale Tract Historic District, Glendale, LISTED 1/11/06

Tinker, C.H. House, Glendale, LISTED 1/11/06

Alma Ward Meeting House, Phoenix, LISTED 4/4/06

Floralcroft Historic District, Glendale, LISTED 4/6/06

Glendale High School Auditorium, Glendale, LISTED 5/2/06

Medlock Place Historic District, Phoenix, LISTED 6/1/06

Earll Place Historic District, Phoenix, LISTED 6/9/06

MOHAVE COUNTY

Oatman Drug Company Building, Oatman, LISTED 4/6/06

NAVAJO COUNTY

Baily Ruin, Pinedale vicinity, LISTED 3/17/06

PIMA COUNTY

Winterhaven Historic District, Tucson, LISTED 12/28/05

Survey

The following historic-period property surveys were done: Glendale Tract and 59th Avenue in Glendale, Benson Barrio in Benson, Earll Place in Phoenix, Route 66 Motel along Route 66, and Creswell Ranch Archaeology District were completed.

Certified Local Government

Twenty-six communities take part in the Certified Local Government (CLG) program. CLG training was provided at the Statewide Historic Preservation Partnerships Conference.

Inventory

The AZSITE statewide inventory database and GIS system was available to preservation consultants, agencies, and researchers. There are over 81,000 archaeological sites in AZSITE. Over 11 billion square meters of land has been surveyed. The Arizona State Museum, the University of Arizona, the School of Human Evolution and Social Change at Arizona State University, the SHPO a division of ASP, and the Museum of Northern Arizona cooperatively manage AZSITE. In FY 2006, an Executive Order established AZSITE as the State Electronic Historical and Archaeological Property Inventory and the AZSITE consortium as the management body.

Review and Compliance

The SHPO reviewed and commented on projects from twenty-eight federal agencies and eight state agencies. The office also provided assistance to counties and local communities seeking advice under local ordinances. Sixteen Memorandum of Agreements (MOA), and nine Programmatic Agreements were executed for projects and to streamline reviews.

State Property Tax Program

Over five thousand properties are listed on the state residential tax incentive program. Three hundred and eight were added during the fiscal year. The SHPO conducts annual reviews and advises property owners on rehabilitation plans.

Public Programs

- Co-sponsored fourth Statewide Historic Preservation Partnerships Conference held in Glendale. 350 people attended the conference.
- Coordinated and co-sponsored the Archaeology Expo in Tubac and statewide Archaeology Month activities during March of 2006.
- Coordination of the Site Steward Program including certification and training of more than 800 volunteer Site Stewards.
- Planned and sponsored the Site Stewards Annual Conference.
- Co-sponsored the Law Enforcement Conference, which provided training for prosecuting attorneys and law enforcement officers in cultural resources legislation.
- Held preservation planning meetings with the communities of Tombstone, Bisbee, Flagstaff, Duncan, Nogales, and Holbrook.
- Held planning charrettes in Tombstone and Bisbee that took place in September 2005 and July 2006 respectively.

Research and Marketing Section

The Research and Marketing (RAM) section seeks to raise awareness about Arizona State Parks (ASP) and encourage new and repeat visitation. We conduct research on our customers, potential customers, our parks, trends in the recreation and tourism industry, new marketing strategies, and improving our services. We also provide graphic design assistance and art direction for the agency.

Marketing

Arizona State Parks Calendar of Events is published quarterly, containing date specific and on-going events at the parks. This year, copies of the calendar were distributed to approximately 30,000 people in our database, the majority Arizona residents. Quantities were also sent to National Parks and Monuments, Southern Arizona Attractions Alliance members, Chambers of Commerce, Convention and Visitor Bureaus, and Visitor Centers. Quantities were also sent to all 27 State Parks for distribution to park visitors. A survey of our calendar database was completed this summer allowing us to gain more information on peoples' interests, visitation, and usefulness of the calendar. The agency database containing contact information from people interested in ASP continues to expand due to an increased presence at various trade events as well as increased exposure through advertisements and our website.

RAM formed partnerships and alliances with public and private entities to accomplish a wider range of research and marketing tactics. We partnered with the Arizona Office of Tourism, regional marketing groups like the Southern Arizona Attractions Alliance, educational institutions such as Arizona State University, Northern Arizona University and the University of Arizona, Resource Education Network, Arizona Association for Environmental Education, Arizona Council on Enhancing Recreation and Tourism, KAET Passport Program, and the Dorothy Garske Center.

This year, ASP partnered with the Arizona Diamondbacks for another season to increase exposure among the many marketing channels. A new promotion was developed, a "passport" where people could visit two state parks, get a passport stamped, and then redeem for an Arizona Diamondback game ticket. This promotion ran from April through June 2006, and was featured on the ASP website and in the *Arizona Diamondbacks Magazine*. Additionally, ASP was the sole sponsor for the weekly, 30-minute "Hardball" television baseball wrap-up show. Shows were filmed at Tonto Natural Bridge SP and Slide Rock SP, and viewers also had the opportunity to answer trivia questions throughout the summer with a chance to win Kartchner Caverns SP tickets. Radio drops and in-ballpark name drops of ASP were conducted throughout the season, and ASP sponsored the Youth Training Camps. ASP ads were also featured in the monthly *Arizona Diamondbacks Magazine* and on D'Bingo playing cards that were distributed during games.

RAM and other agency staff worked on the development of a new cross-marketing piece, an ASP Commemorative Passport. The passport features a page for each state park with a place to write notes and a place to stamp it when visiting the park, and includes a brief park description as well as a fun fact. Pieces were printed at the end of the fiscal year for distribution starting in July 2006.

RAM continued the "Trail of the Month" promotion online in FY 2006. Park staff nominated trails and information was taken from the Arizona State Trails Guides. RAM posted a description, maps from Trail Guides, links to closest State Parks and events, and a link for visitor/hiker feedback, and then sent out email blasts to our database. Featured trails included:

- July 2005 – Mount Baldy Trail, Apache Sitgreaves National Forest
- August 2005 – Sunset Trail, Coconino National Forest
- September 2005 – Horton Creek Trail, Tonto National Forest

- October 2005 – Lime Kiln Trail, Dead Horse Ranch State Park
- November 2005 – Arizona Trail, Oracle Passage, Oracle State Park
- December 2005 – Canyon Loop Trail, Catalina State Park
- January 2006 – Buckskin Trail, Buckskin Mountain State Park
- February 2006 – Hunter Trail, Picacho Peak State Park
- March 2006 – Chinaman Trail, Coronado National Forest
- April 2006 – Verde River Greenway Trail, Dead Horse Ranch State Park
- May 2006 – Rim Lakes Trail, Apache Sitgreaves National Forest
- June 2006 – Bellota Trail, Oracle State Park

In conjunction with the State Historic Preservation Office (SHPO), RAM developed a “National Register Historic Places Property of the Month” webpage in FY 2006. Featured properties included:

- May 2006 – Gillespie Dam Bridge
- June 2006 – The Canelo School

Just as the agency has numerous functions, so too does the agency's website. Continued maintenance requires across the agency participation with oversight in RAM. Posting of timely information for our partners and to the public about park events are just a few of the overall duties of website coordination. Listed below are additional projects in FY 2006:

- Incorporated slideshow features into the park webpages, showcasing trails and events.
- Worked with ASP Gift Shop section to formulate new gift shop design, pages, and product pictures.
- Maintained agency website through the addition of new information, corrections, and changes as requested by office and park staff.
- Performed administrative web maintenance duties to keep the site functioning efficiently.
- Coordinated with various agency departments to post timely information (i.e. board minutes and agendas, grant cycles and application process, committee information, employment application process changes, fee information).
- Assist with the transfer of information and graphics.
- Coordinated with SHPO to maintain up-to-date posting of information (i.e. Archaeology Month events, Review and Compliance Information, Context Studies, and related items).

RAM places paid advertising in select media to more effectively reach our target markets. Below are some of the media featuring State Parks advertising in FY 2006:

- *National Parks & Conservation Magazine*
- *Sunset*
- *National Geographic Adventure*
- *Phoenix Magazine*
- *AAA Highroads*
- *Travel 50 and Beyond*
- *Woodall's*
- *Trailer Life*
- *Arizona Republic*
- *Arizona Daily Sun*
- *Arizona Bride*
- *Bear Essential News for Kids*
- *Verde Valley News*
- *True West Magazine*
- *Tucson Lifestyle Magazine*
- *AZ Tourist News*
- *Green Valley News & Sun*

- *Casa Grande Valley News*
- *Tucson Weekly*
- *East Valley Tribune*
- *Yuma Daily Sun*
- *Madden Publishing*
- *Arizona Daily Star*
- *Larson Newspapers*
- *San Manuel Miner*
- *Northwest Explorer*
- *Lake Havasu White Sheet*
- *Prescott Daily Courier*
- *Sierra Vista Herald*
- *Nogales International*
- *Sahuarita Sun*
- *Eastern Arizona Courier*
- *The Oracle Newspaper*
- *Verde Independent*
- *Payson Roundup*
- *White Mountain Publishing*
- *Fitness Plus*
- *Sweat*
- KAET Channel 8
- KJZZ/KBAQ
- KTAR
- Various local radio stations

Brochures and other marketing collateral are distributed to our target audiences at tradeshow and events, including education-related events. Below is a list of the various tradeshow and events that RAM participated in for FY 2006:

- Educational Fair
- NIE-Professional Development Day & Teacher Resource Fair
- Homeschool Conference
- Science in the Park
- 17th Annual Verde River Days
- National Public Lands Day
- ASU Education Fair
- Phoenix Concierge Network
- Arizona Science Teachers Association
- Fort Verde Days
- Fiesta de las Calabazas
- Juan Bautista de Anza Days
- Rio Salado Nature Festival
- La Fiesta de Tumacacori
- Bring Outside to Kids
- Lovin' Life Expo
- Yuma 11th Annual Travel & Tour Extravaganza
- Northern Arizona Wedding Expo
- Deaf Nation Expo
- Statehood Day - History on the Mall
- Amazing Arizona

- Arizona Archaeology Expo
- International Sportsmen's Expo
- Civil War Reenactment
- Tres Rios Nature Festival
- Tucson Medical Center - Child Safety
- Picnicking with Wildlife at Tonto Natural Bridge SP
- 6th Annual Senior Information Fair
- 6th Annual Feathered Friends Festival
- 14th Annual Women's Expo
- Yuma Birding & Nature Festival
- EnviroKids Fest
- APS Educators' Reception
- History Convention
- Verde Valley Birding Festival
- Payson Wildlife Fair
- Summer Agricultural Institute

Research

RAM provides the agency with research and survey support to collect information regarding our customers and their needs, our employees, fees, and parks. Historical and current data is useful in aiding decision makers throughout the agency. In order to inform decision-making regarding issues both within the agency and outside of the agency, the following research projects have been conducted during the past year.

Evaluation of ongoing events:

Arizona State Parks evaluates several on-going events in order to assess customer satisfaction and improve future events. The following events have been evaluated this year:

- The Archaeology Exposition (at Tubac Presidio State Historic Park)
- Verde River Day (at Dead Horse Ranch State Park)

Evaluation of specific parks/ types of parks / types of amenities:

Arizona State Parks evaluates several parks individually and / or by type of park or amenity in order to identify customer demographics and to consistently improve interpretive efforts.

- Historic Parks Survey
- Kartchner Caverns Exit Survey
- Cabin / Yurt Survey

Large-scale studies:

Every five years, Arizona State Parks, in collaboration with Northern Arizona University (NAU) collects comprehensive information from park visitors. This information has been used to inform decision-making regarding prioritization of the development and maintenance of park facilities. It also informs Arizona State Parks of the desires and needs of the public in terms of the format and information presented on the website, and the delivery of information in press releases. In the past, the Visitor Survey data has also enabled Arizona State Parks to analyze data in order to address specific questions. For example, in 2002, NAU completed a report detailing the economic impact of Arizona State Parks in the counties in which they are located, information that has been used to support the case for acquiring and operating a rock climbing park in Kearny, Arizona.

Within agency studies:

- Employee Opinion Survey – The data collected using this instrument is used to assess employee satisfaction, perceptions of agency communication and general and demographic information. This information allows ASP to identify and address agency issues, as was done in 2002 when results led the

agency to focus on issues of communication.

- Volunteer Opinion Survey – This survey asks volunteers at Arizona State Parks to evaluate their volunteer experience, and provide feedback on how it could be improved. Volunteers provide feedback on the activities and duties they perform, the training they have received, the recognition they receive for their efforts, their motivations for volunteering and general agency issues as well as some demographic information.
- Volunteer Venture Evaluation – The Volunteer Venture held at Tonto Natural Bridge State Park in 2005 was evaluated for effectiveness and to improve future events of this type.

Special projects as requested:

- Kartchner Caverns Volunteer Visitation & Satisfaction Focus Groups and Survey – Volunteers were asked to identify methods for increasing visitation at Kartchner Caverns State Park and also to report on methods of increasing volunteer satisfaction at the park.
- Kartchner Caverns Employee Visitation and Satisfaction Survey – Employees were also asked to generate methods of increasing visitation at the park, and to share methods of increasing employee satisfaction.
- Proposed State Climbing Area Survey – RAM is working with Arizona State University (ASU) to research characteristics and preferences of climbers who will help determine the development of a proposed State Climbing Area. Surveys, both on-site and on-line, were developed and administered starting in June 2006. This survey will continue into FY 2007, with a final report by ASU.

Requests for information from the public / our partners / outside agencies: RAM compiles and distributes research information regarding outdoor recreation in Arizona as requested by outside entities.

Graphic Design, Printing, Web Design, and Photography

Research and Marketing designs and produces numerous marketing collateral, educational material, and agency pieces that contribute to an overall look and feel for the agency, provides educational information, and helps market the agency. Below are several projects in FY 2006 done by the graphic design section:

- Converted Annual Report (2005) for web display to eliminate the need for printing, in an effort to reduce cost.
- Recreated electronic versions of Parks Board templates for letterhead in Acrobat and Microsoft Word formats.
- Worked with Regional Interpretive Education Coordinators to print Junior Ranger Journals, buttons, and Posters.
- Assisted Janet Hawks (Operations Chief) and Mia LaBarbara (Northwestern Region IE) with the production of Interparks.
- Design and Production of Park Brochure Rack Cards. Converted rack cards to Portable Document Format (.pdf) for placement on the web, facilitating public availability to download and print the cards for information and personal use.
- Layout and Printing of Park Maps, Rules and Trails
- Worked with Eric Vondy to initiate monthly, National Register Historic Properties page on the web.
- Continued to work with Katharine Schinzel on the Trail of the Month Program.
- Worked with Nicole Heffington and JoAnna Scruggs to develop needs and specifications for the Gift Shop online store.
- Worked with Annie McVay to develop and print a Health & Trails Journal in conjunction with the Arizona Department of Health.
- Created a layout and design for the Parks Passport.
- Designed Park Stamps to be used with Passport
- Developed and created Diamondback Ads, ("Bat Days") for the Foundation with Cristie Statler and Liz

Krug. Ads were created for print in the Diamondbacks Magazine and also converted for web use. Also supplied graphics for the Foundation website.

- Created a web connection for a Park Passport Promotion with the Diamondbacks.
- Worked with Paul Govino developing a cover for his Capitol Improvement Plan, which is presented to the legislature.
- Assisted Art Austin with the production and printing of three Tombstone Justice Forum publications.
- Worked with Amy Racki regarding changes and restructuring of the Off-Highway Vehicle website.
- Worked with Doris Pulsifer (Grants Chief), Vivia Strang, Robert Baldwin, and Danielle Silvas, posting Grant Workshop Schedules and current Grant Manuals to the web.
- Worked with Ann Howard (SHPO) to promote the Archaeology Expo on the web and photographed the event in Tubac.
- Worked with Eric Vondy to promote the Historic Preservation Conference on the web.
- Assisted Monica Enriquez (PIO Office) by placing current press releases on the web.
- Assisted Charles Eatherly with the layout and printing of the Arizona State Parks History Book.
- Worked with Sharon Kendrick (Purchasing) developing specifications for different print jobs to assist in facilitating the bid process.
- Assisted Debbi Buser, Ann Howard, Ruth Shulman, Vivia Strang, and Amy Racki with the placement of Board and Committee Agendas and Minutes on the web.
- Photographed some events (Oracle concert, Archaeology Expo at Tubac Presidio SHP, Slide Rock Apple Festival) and trails for use in publications and on the web.
- Designed logos for 50th Anniversary Committee to consider for use.
- Assisted TTC committee with program development, as needed.

Education Outreach

The Goal of Education Outreach is to raise awareness of the agency's educational programs, resources and benefits by enhancing image and name recognition. This goal is accomplished by full-time participation in numerous and diverse educational experiences.

- Distribution of Kartchner Caverns State Park ® curricula and other environmental, historic and recreational materials developed by interpretive educational staff members.
- Creation/distribution of binders of educational opportunities at AZ State Parks for Cochise County Schools
- Public speaking presentations to lifelong learners
- Conferences: AZ Republic/Newspapers in Education, Home School, Arizona Science Teachers, ASU East-Pre service Teachers, TTC, Volunteer Venture, Civic Tourism, Arizona Parks and Recreation
- Special events at Arizona State Parks
- Community Outreach: Scottsdale Leadership, Inc., Community Alumni Education Programs, City of Scottsdale EnviroKidsFest, Flagstaff Science in the Park, Tres Rios Nature Festival, Verde River Birdy Verde Birding and Natural Festival, Fiesta de Santa Cruz, Tubac Center of the Arts
- Archaeology Expo - Tubac

Important aspects of this position involve connecting, developing goodwill and forming future partnerships with educators, community based organizations and business/industry professionals:

- Arizona Association Environmental Education
- Resource Educators Network
- Santa Cruz Watershed Educators Exchange
- National Association for Interpretation
- University of Arizona: Science and Math Education Center, Agricultural Department and Project WET
- Home Educators Associations
- Sahuaro and Cactus Pine Girl Scout Councils

- Scottsdale Community College Recreation Department
- Arizona Foundation of Resource Education
- Scottsdale Leadership, Inc.
- Tucson Plein Air Painters
- Audubon Society
- Valley Forward
- Young Audiences de Santa Cruz
- Montessori School de Santa Cruz
- Santa Cruz Valley USD
- Young Audiences of Santa Cruz County

Outstanding projects that focus on: “Quality—quality of experience, of life, of lives changed, of the resource itself”:

Arizona State Parks 50th Anniversary Task Force Team:

- Children’s collaborative art projects
- Passport program
- Established a relationship with Tucson Plein-Air Artists

Collaboration with Sahuaro Girl Scout Council:

- Involved the Girl Scouts for the first time in the Archaeology Expo experience
- Incorporated passport program to visit AZ State Parks
- Developing “Train the Trainer” programs for Girl Scout Leaders

Collaboration with Cactus-Pine Girl Scout Council:

- Facilitated the creation of a patch for the Riordan Mansion
- Developing passport program to visit Arizona State Parks for badge/patch requirements

Tubac Center of the Arts:

- Incorporated the Plein-Air painting into the Archaeology Expo 2006 poster and brochure
- Created partnership with Summer Art Camp.
- Active in the re-creation of “How Far, Felipe?” a children’s play depicting the Anza trail expedition
- Participated in Archaeology Expo Girl Scout Day

Tumacacori National Historical Park:

- Coordinated Girl Scout Leader training program for Archaeology Expo
- Participated in Archaeology Expo Girl Scout Day
- Updated materials for the Encounters Program

Public Information Office

The Public Information Office in FY 2006 was an integral part of the overall public relations and marketing strategy to enhance the public’s awareness of the Arizona State Parks department activities.

These State Park agency programs include community grant programs, historic preservation of all of Arizona’s most precious resources, management of the State Trails System, and Off-Highway educational programming.

Free publicity is generated for the 27 State Parks for campgrounds, cave tours, cabins and day-use and the income helps stem the budget reductions being experienced by the agency. Utilizing free media exposures, free partnerships through promotions, special events, and special projects, two PIO officers assist agency staff in

encouraging residents to utilize their parks that result in increased gate income.

With only two PIOs, more than 2,000 free print stories were identified as generated by the office for the State Parks agency last year. Television and radio stories are not tracked, however many interviews are done by Arizona State Parks spokespersons statewide.

Press releases and photographs are prepared weekly to help keep the reporters informed of the many activities of the agency and each release is posted on the website for media pick-up at later dates.

The agency encourages Arizona's residents to take advantage of the various opportunities for recreation and cultural advancement in the State Park system as well as informs them of the various uses of their grant fund monies distributed statewide. Historic preservation compliance issues, workshops, and natural resource protection are all part of the effort to educate the public about the resources provided by the divisions within the State Parks agency. Encouraging the public to volunteer for the State Parks through the media has helped increase the volunteer base to more than 1,500 volunteers who are now assisting parks and monitoring archaeological sites statewide. Placing media stories that help protect Arizona's environment, both in the parks and throughout the state, are included in the goals of the PIO office.

The types of activities handled by the Public Information Office include publicity, public relations management and strategic planning. Media training and handout materials are prepared for all staff in the agency to increase the level of knowledge about media with personnel. The types of media activities include coordinating radio and television interviews and public service announcements statewide. Television news spots are developed regularly in Phoenix, Tucson, Flagstaff, and Yuma for Arizona State Parks. Film produced by Arizona State Parks will be distributed regularly on City channels, network channels, national PBS network channels and cable. The Arizona State Park web page is promoted in every release and story to increase exposure of the information about the agency to the public.

A variety of tools are used to reach the media such as video, still photos, press releases, written stories, freelance story placement, and assisting journalists who produce information in text books and tourism-related books. CDs are used instead of printed press kits and photos are included and mailed to media internationally. Stories have been written and published in travel and trade magazines as well as major national newspapers such as the *N.Y. Times* and the *L.A. Times* about the State Parks and programs at the agency.

Millions of exposures in the media about the work at this state agency are developed on a yearly basis through newspaper, radio, outside web page stories and pictures, television, and other media.

Travel guides, maps, books, web pages, and other types of publications receive updated information and pictures to enhance exposures. Speaking engagements are coordinated throughout the year with non-profit organizations statewide to help increase awareness of the Parks and activities within the Partnership divisions.

One of the most progressive strategic public relations plans written and being implemented is for the Hopi Nation. This plan has helped them coordinate marketing strategies for economic development at Homolovi Ruins State Park. The PIO is also assisting them in planning for their first Hopi National Park and Recreation system. Highlights of the 2006 Fiscal Year included another dedication of more land for the Sonoita Creek State Natural Area.

Kartchner Caverns State Park is now world renown because of the stewardship tactics taken by this agency and that message goes out worldwide on a regular basis. Ongoing scientific stories have resulted in added publicity for the cave in many scientific journals and magazines. Ongoing media stories about Kartchner Caverns SP have generated a strong response in sales as indicated in all the media tactics tracking statistics. The highest sales are

related to newspaper articles where coverage seems to attract the most attention by the public and generate the most sales. Public broadcast television shows are continuing to run in major markets nationally with support from the Office of Tourism, Arizona Game and Fish, Department of Commerce, Arizona Lottery, ASU and NAU, and the Tucson Convention and Visitor's Bureau. All the partnerships with these entities help support State Parks' efforts and help us promote the State Parks system.

National tour companies are booking European travelers into the State Parks and those tours are increasing yearly. The effort next year will be focused on group tours being scheduled in all the parks, especially developing group tours for Kartchner Caverns State Park.

Source and Disposition of Funds FY2006

2106 - State Lake Improvement Fund

Balance Forward **18,894,233**

Revenues:

Watercraft Fuel Tax	7,171,053
Watercraft License Fees	364,234
Investment Interest	698,340
Total Revenues	8,233,627

FTE's 35.0

Operating Expenditures:

Payroll & ERE	1,922,393
Professional Services	270,274
Other Operating Expenditures	1,171,243
Equipment	175,194
Administrative Adjustments (AY05 expense)	14,503
Subtotal Operating Expenditures	3,553,606

Project and Grant Expenditures:

Capital Park Projects	1,421,609
Pass Through Grants	3,092,676
Subtotal Project & Grant Expenditures	4,514,285

Total Expenditures **8,067,891**

Cash Balance Forward to FY07 **19,059,968**

FY07 Admin. Operating Budget	(3,000,000)
FY07 Park Operating Budget	0
Outstanding Capital Park Projects	(2,688,107)
Outstanding Grants	(5,194,661)
Carryforward for Operating	(614,099)
Carryforward for Capital Projects	(250,000)
Carryforward for AY06 Grant Awards	(7,313,101)
Total Outstanding Commitments	(19,059,968)

Uncommitted Balance Forward to FY07 **0**

2253 - Off-Highway Vehicle Fund

Balance Forward **1,816,622**

Revenues:

Motor Vehicle Fuel Tax - 70%	1,921,416
Investment interest	80,338
Total Revenues	2,001,754

FTE's 13.0

Administration Operating:

Payroll & ERE	83,864
Other Operating Expenditures	86,665
Subtotal Admin. Operating Expenditures	170,529

Parks Division Operating:

Payroll & ERE	633,120
Professional Services	1,060
Other Operating Expenditures	45,531
Subtotal Parks Div. Operating Expenditures	679,711

Partnerships Projects	21,119
Pass Through Grants	489,070
Subtotal Project & Grant Expenditures	510,189

Total Expenditures **1,360,429**

Cash Balance Forward to FY07 **2,457,946**

FY07 Administration Operating Budget	(360,000)
FY07 Parks Division Operating Budget	(692,100)
Outstanding Partnerships Projects	(93,256)
Outstanding Grants	(223,293)
Total Outstanding Commitments	(1,368,648)

Uncommitted Balance Forward to FY07 **1,089,298**

1304 - Reservation Surcharge Fund

Balance Forward **54,349**

Revenues:

Kartchner Reservation Surcharge	324,537
Reversion of FY05 Ending Fund Bal.	(41,849)
Net Revenues	282,688

FTE's 10.0

Operating Expenditures:

Kartchner Reservation System	324,537
Total Operating Expenditures	324,537

Cash Balance Forward to FY07 **12,500**

Ending Fund Balance To Be Reverted	0
FY07 Operating Budget	(522,800)
Uncommitted Balance Forward to FY07	(510,300)

2111 - Law Enforcement Boating Safety Fund

Balance Forward **0**

Revenues:

Other Licenses	2,063,992
Total Revenues	2,063,992

Pass Through Grant Expenditures:

Apache County	84,087
Coconino County	208,360
Gila County	181,673
La Paz County	397,380
Maricopa County	333,108
Mohave County	612,428
Navajo County	67,410
Yuma County	179,547
Refunds Rec'd from Prior Year(s)	0

Total Pass Through Grant Expenditures **2,063,992**

Balance Forward to FY07 **0**

4010 - Publications & Souvenirs Fund

Balance Forward **193,067**

Revenues:

Publications and Souvenirs Sales	504,019
Tonto Lodge Revenues	2,920
Investment Interest	5,673
Total Revenues	512,611

FTE's 3.0

Operating Expenditures:

Payroll & ERE	113,883
Professional Services	267
Other Operating Expenditures	58,387
Equipment	0
Administrative Adjustments (AY05 expense)	3
Subtotal Operating Expenditures	172,540

Tonto Lodge Operating	5,057
Publications and Resale Supplies	303,234

Total Expenditures **480,831**

Cash Balance Forward to FY07 **224,848**

Obligated to Tonto Lodge	(9,878)
FY07 Operating Budget	(282,000)
Total Outstanding Commitments	(291,878)

Uncommitted Balance Forward to FY07 **(67,030)**

Source and Disposition of Funds FY2006

2201/2202 - Enhancement Fund

Balance Forward	3,293,087
(does not include \$13,500 revol. funds)	
Revenues:	
Parks User Fees	9,122,574
Parks Housing	28,513
GF Approp.Transfer for Salary Increases	142,704
Revolving Fund Reductions	11,000
San Rafael Filming	10,000
Yuma Crossing User Fees	26,720
Total Revenues	9,341,511
FTE's 200.3	
Operating Expenditures:	
Payroll & ERE	8,337,948
Professional Services	32,799
Other Operating Expenditures	1,882,349
Equipment	144,119
Admin. Adjustments (AY05 exp)	7,256
Yuma Crossing Operating	0
Subtotal Operating Expenditures	10,404,472
Tonto Lease Payment	367,300
Dead Horse / VRG Development	11,010
Subtotal Capital Projects	378,310
Total Expenditures	10,782,782
Cash Balance Forward to FY07	1,851,816
Obligated to Yuma Crossing Operating	(67,938)
Obligated to San Rafael Filming	(22,675)
Obligated to Tonto Accelerated Payoff	0
Obligated to Dead Horse / VRG Development	(40,586)
Obligated to Statewide Parks Development	0
Total Outstanding Commitments	(131,199)
Uncommitted Balance Forward to FY07	1,720,617
(does not include \$2,500 revol. funds)	

3117 - Donations Fund

Balance Forward	587,042
(does not include \$950 revol. funds)	
Revenues:	
Yuma Crossing Operating (City of Yuma)	150,000
Park/Program Donations	98,376
Investment Interest	23,668
Total Revenues	272,044
FTE's 4.5	
Yuma Crossing Operating Expenditures	
Park/Program Expenditures	92,095
Total Expenditures	242,017
Cash Balance Forward to FY07	617,069
Obligated to Specific Parks/Programs	(479,513)
Obligated to Yuma Crossing	(78)
Total Outstanding Commitments	(479,591)
Uncommitted Balance Forward to FY07	137,477

2296 - Arizona Heritage Fund

Balance Forward	35,629,538
(does not include \$2,500 revol. funds)	
Revenues:	
Lottery Funds	10,000,000
Revolving Fund Reductions (NAO&M)	1,050
Investment Interest	1,353,165
Total Revenues	11,354,215
FTE's 32.0	
Operating Expenditures:	
Payroll & ERE	1,286,877
Professional Services	122,871
Other Operating Expenditures	456,318
Equipment	46,042
Admin. Adjustments (AY04 exp.)	(30,781)
Subtotal Operating Expenditures	1,881,327
Capital Park Project Expenditures:	
AHF/Parks Acquisition & Development	1,132,070
AHF/Natural Areas Acquisition	15,427
AHF/Trails	47,439
AHF/Historic Preservation	38,011
Subtotal Capital Park Project Expenditures	1,232,947
Public Programs / Planning:	
AHF/Historic Preservation	73,118
Subtotal Programs/Planning Expenditures	73,118
Pass Through Grants:	
AHF/Local, Regional and State Parks	3,440,248
AHF/Trails	367,177
AHF/Historic Preservation	645,070
Subtotal Pass Through Grant Expenditures	4,452,495
Total Expenditures	7,639,888
Cash Balance Forward to FY07	39,343,866
FY07 Operating Budget	(2,932,000)
Outstanding Capital Projects	(6,240,724)
Outstanding Programs/Planning	(140,767)
Outstanding Grants	(12,168,542)
Total Outstanding Commitments	(21,482,033)
AHF/Interest	561,107
AHF/Parks Acquisition & Development	1,700,000
AHF/Environmental Education	536,747
AHF/Local, Regional and State Parks	3,515,049
AHF/Natural Areas Acquisition	7,361,089
AHF/Natural Areas Operations & Mgmt.	610,147
AHF/Trails	659,749
AHF/Historic Preservation	2,917,944
Uncommitted Balance Forward to FY07	17,861,832
(Includes Fall 2006 Capital Projects and Grant Awards)	
(Does not include \$1,950 revol. funds)	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	SOURCE AND DISPOSITION OF FUNDS FY2006													
2														
3														
4		SOURCE OF FUNDS:				DISPOSITION OF FUNDS:								
5														
6		Balance Forward	Revenue	Expended	Obligated	Reverted					Unobligated Balance Forward	Fund Balance		
7	1000 - General Fund													
8	General Fund Revolving Funds**	74,500	0	0	31,750	42,750					0			
9	General Fund Revenue	0	185	0	0	185					0			
10	General Fund Operating Appropriation	0	2,662,100	2,526,610	135,490	0					0			
11	General Fund Operating--Admin. Adj. /Reversions	97,689	0	8,398	0	89,292					0			
12	General Fund--Capital Outlay (Parks Projects)	0	0	0	0	0					0			
13	Subtotal General Fund	97,689	2,662,285	2,535,008	135,490	89,476					0	135,490		
14														
15	1304 - Reservation Surcharge Revolving Fund	54,349	324,537	324,537	0	41,849					12,500	12,500		
16														
17	1600 - Capital Outlay Stabilization Fund	0	100,000	34	99,966	0					0	99,966		
18														
19	2000 - Federal Fund:													
20	Federal Fund--HPF/SHPO Operating	1,210,350	614,084	536,985	815,000	0					472,448			
21	Federal Fund--Recreational Trails Program	0	1,360,733	1,360,733	0	0					0			
22	Federal Fund--Projects & Programs	156,076	101,257	103,604	153,729	0					0			
23	Federal Fund--HPF Pass Thru Grants	0	29,399	29,399	0	0					0			
24	Federal Fund--LWCF Pass Thru Grants	0	2,910,824	2,910,824	0	0					0			
25	Subtotal Federal Fund	1,366,426	5,016,296	4,941,545	968,729	0					472,449	1,441,177		
26														
27	2105 - State Lake Improvement Fund													
28	State Lake Improvement Fund--Operating	4,267,520	971,568	3,553,606	3,000,000	(2,028,618)					714,099			
29	State Lake Improvement Fund--Parks Projects	4,109,716	2,178,618	1,421,609	2,588,107	2,028,618					250,000			
30	State Lake Improvement Fund--Pass Thru Grants	10,516,997	5,083,441	3,092,676	5,194,661	0					7,313,101			
31	Subtotal SLIF	18,894,233	8,233,627	8,067,891	10,782,768	0					8,277,200	19,059,968		
32														
33	2111 - Law Enforcement Boating Safety Fund	0	2,063,992	2,063,992	0	0					0	0		
34														
35	2202 - Parks Enhancement Fund													
36	Enhancement Revolving Funds**	13,500	(11,000)	0	2,500	0					0			
37	EF/DEV--Park Development	1,189,510	1,000	11,010	40,586	1,137,914					1,000			
38	EF/DEV--Tonto Lease & Accelerated Pmt. Acct.	529,790	367,300	367,300	0	529,790					0			
39														
40	EF/OPER--Agency Operating	1,444,944	8,907,978	10,404,472	0	(1,667,704)					1,616,155			
41	EF/OPER--Yuma Crossing	41,219	26,720	0	67,938	0					0			
42	EF/OPER--San Rafael Filming	12,675	10,000	0	22,675	0					0			
43	EF/OPER--Parks Housing	74,949	28,513	0	0	0					103,462			
44	Subtotal Enhancement Fund	3,293,087	9,341,511	10,782,782	131,199	0					1,720,617	1,851,816		
45														
46	2253 - Off Highway Vehicle Fund													
47	OHV--Operating--Program Administration	360,000	360,000	170,529	360,000	189,471					0			
48	OHV--Operating--Parks (Appropriated)	692,100	692,100	679,711	692,100	12,389					0			
49	OHV--Partnerships Projects	0	0	21,119	93,256	(114,375)					0			
50	OHV--Pass Thru Grants	712,362	0	489,070	223,293	0					0			
51	OHV--Unallocated Program Funds	52,159	949,654	0	0	(87,485)					1,089,298			
52	Subtotal OHV Fund	1,816,622	2,001,754	1,360,429	1,368,648	0					1,089,298	2,457,946		
53														
54	2296 - Arizona Heritage Fund													
55	Az. Heritage Fund--Revolving Funds**	2,500	500	0	1,950	1,050					0			
56	Az. Heritage Fund--Interest / Administration	1,577,490	1,353,165	714,549	1,655,000	0					561,107			
57	Az. Heritage Fund--Park/Program Operating	2,903,508	1,001,050	1,239,897	1,417,767	0					1,246,894			
58	Az. Heritage Fund--Capital Park Projects	13,134,761	3,575,000	1,232,947	6,240,724	0					9,236,089			
59	Az. Heritage Fund--Pass Thru Grants	18,013,780	5,425,000	4,452,495	12,168,542	0					6,817,742			
60	Subtotal Arizona Heritage Fund	35,629,538	11,354,215	7,639,888	21,482,033	0					17,861,832	39,343,866		
61														
62	2432 - Land Conservation Fund													
63	LCF--Administration	2,140,015	3,669,832	147,982	400,000	1,740,015					3,521,850			
64	LCF--Pass Thru Grants - Public Conservation Acct.	76,647,244	20,000,000	2,000,000	22,683,131	(1,740,015)					73,704,128			
65	Subtotal Land Conservation Fund	78,787,259	23,669,832	2,147,982	23,083,131	0					77,225,977	100,309,108		
66														
67	2448 - Partnerships Fund													
68	PF--Administration (LWCF S/C)	670,424	80,315	163,095	217,000	0					370,643			
69	PF--Non-Federal Intergovernmental Agreements	61,626	55,250	57,070	59,806	0					0			
70	PF--Non-Federal Grants (Az. State)	38,551	0	0	38,551	0					0			
71	Subtotal Partnerships Fund	770,600	135,565	220,165	315,357	0					370,643	686,000		
72														
73	3117 - Donations Fund													
74	Donations--Yuma Crossing Oper. (City of Yuma)	0	150,000	149,922	78	0					0			
75	Donations--Park/Program Operating	587,042	122,044	92,095	479,513	0					137,477			
76	Subtotal Donations Fund	587,042	272,044	242,017	479,591	0					137,477	617,069		
77														
78	4010 - Publications/Souvenirs Fund	193,067	512,611	480,831	291,878	0					(67,030)	224,847		
79														
80	TOTAL ALL FUNDS	141,489,912	65,688,268	40,807,101	59,138,791	131,326					107,100,964	166,239,754		
81														
82	** Revolving Funds do not add to the fund balance.													