

<input type="checkbox"/> IDAPA RULE	<input type="checkbox"/> IDAPA FEE	<input checked="" type="checkbox"/> BOARD ACTION REQUIRED
<input type="checkbox"/> BOARD POLICY	<input type="checkbox"/> INFO ONLY, NO ACTION REQUIRED	

**AGENDA ITEM**  
**Idaho Park and Recreation Special Meeting**  
**July 28, 2025**  
**IDPR HQ**  
**Boise, ID**

**AGENDA ITEM:** Acquisition of Private Property

**ACTION REQUIRED:** Authorization to Execute a Purchase and Sale Agreement for Operation Olivia

**PRESENTER:** Susan E. Buxton, Director  
Adam R. Zaragoza, Management Services Administrator

**BACKGROUND INFORMATION:**

The Idaho Parks and Recreation Board ("Board") may "acquire in the name of the State of Idaho by gift, devise, purchase, agreement, or otherwise, such land as it its judgment may be necessary, suitable and proper for roadside picnic, recreational or park purposes and to control, develop and maintain such land and all existing state parks..." Idaho Code 67-4224.

The purpose of this agenda item is for the Board to authorize the Director to enter into a Purchase and Sale Agreement (PSA), and, to accept title to approximately 677.80 +/- acre parcel of land, including all facilities, equipment, machinery, etc. in Lemhi County, so that it can be a new State Park for the visitors and citizens of the State of Idaho. Sufficient funds have been appropriated in IDPR's Capital Development budget and aligns with IDPR's mission to retain public access and add capacity to the state park system.

IDPR staff and the Attorney General's office are working together to draft the Purchase and Sale Agreement and Warranty Deed. Staff is seeking Board approval to authorize the Director to sign the PSA, proceed with the acquisition, close on or before October 1, 2025, accept the property as a new State Park, and, add into IDPR's system upon receipt of a warranty deed acceptable to IDPR.

**STAFF RECOMMENDATIONS:**

- Motion 1:* Staff recommends a roll call vote of the Board to authorize the Director to sign a final Purchase and Sale Agreement. Staff further recommends that upon receipt of an executed Warranty Deed acceptable to IDPR, the real property identified in the Purchase and Sale Agreement will be owned by the Board and managed with the Idaho Department of Parks and Recreation System.
- Motion 2:* Staff recommends a roll call vote of the Board to authorize the Director to negotiate and sign an In Lieu Fee Agreement with Lemhi County, Idaho.

<input type="checkbox"/> IDAPA RULE	<input type="checkbox"/> IDAPA FEE	<input checked="" type="checkbox"/> BOARD ACTION REQUIRED
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**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**July 28, 2025**  
**IDPR Headquarters**  
**5657 Warm Springs Ave**  
**Boise, ID 83716**

**AGENDA ITEM:**           **FY 2027 Budget Proposal**

**ACTION REQUIRED:**   **Board Action Required**

**PRESENTER:**           **Steve Martin**

**PRESENTATION**

**BACKGROUND INFORMATION**

Information regarding the fiscal year (FY) 2027 budget along with an overview of the department's funding sources and state's budgeting process was presented to the Board at their June 11, 2025 meeting.

**FY 2027 BUDGET PROPOSAL**

The final FY 2027 budget proposal incorporates the following changes from the "draft" proposal presented to the Board in June.

1. Employee health insurance increased from \$2,600 to \$3,600 per FTP.
2. IT (computer) replacement items decreased from \$150,000 to \$100,000 based on input from the State's ITS department.
3. DU 12.05 for \$120,000 in dedicated funding for an IDL lease program was removed.

A comparison of the FY 2026 appropriated budget and the FY 2027 budget proposal is provided on page 1.

The FY 2027 budget proposal assumes increases in health benefit costs of \$704,900 and CEC of \$496,400 (page 2). Actual benefit cost increases and CEC will be adjusted to match any new instructions received from the Division of Financial Management (DFM) before the budget is submitted at the end of August.

The FY 2027 budget includes enhancement requests (detailed on page 6) for increases in personnel costs for 4.95 new full-time positions (FTP), seasonal personnel, and operating expenditures in the Operations division (see DUs 12.01 and 12.02).

The Recreation Bureau is requesting enhancements for seasonal personnel, operating, and new equipment used for OHV trail maintenance (DUs 12.03 and 12.04).

DU 12.05 addresses additional one-time Federal grant awards in the LWCF program.

Development Bureau enhancements include one-time capital outlay requests for additional Federal grant funding at Lake Cascade and Billingsley Creek, as well as an additional \$1.5 million received from ITD for the Farragut entrance roundabout (see DUs 12.06 – 12.08)

DU 12.09 requests a one-time capital outlay appropriation for the acquisition and development of RV camping statewide.

All enhancement requests are fully supported by conservative revenue estimates from dedicated and federal funds.

The FY 2027 budget request for one-time capital outlay is \$2,660,500 (see Form B-7 on page 7) and represents a 0.8% increase from the total approved in FY 2026.

Overall, the FY 2027 budget proposal is a 31% increase from the FY 2026 appropriation which is primarily attributable to the one-time RV fund request. Ongoing personnel and operating costs are increasing 5.3% primarily due to the extraordinary increase in health insurance. Current cash balance projections support this proposal while preserving appropriate balances in our dedicated funds.

### **STAFF RECOMMENDATIONS**

Staff recommends Board approval of the FY 2027 budget proposal based upon the ranked replacement and enhancement items, for an estimated total of \$75,111,100, as summarized on page 2 of the attachment. Additionally, staff requests Board approval to adjust Health Benefit Costs and CEC, if any, to the actual amounts included in DFM's budget instructions prior to submission.

**Idaho Department of Parks and Recreation**  
**FY 2027 Budget Request**  
**Appropriation Comparison**

<b>Budget by Appropriation (All Funds)</b>	<b>FY 2025</b>	<b>FY 2026*</b>	<b>FY 2027</b>	<b>% Change</b>
<b>Management Services Allocation</b>				
FTP	33.08	33.08	33.08	0.0%
Personnel Costs	\$ 3,117,800	\$ 3,351,500	\$ 3,567,800	6.5%
Operating Expenditures	3,309,500	3,444,800	3,444,800	0.0%
Capital Outlay	170,000	197,500	100,000	-49.4%
Trustee and Benefit	16,041,800	16,041,800	17,919,300	11.7%
<b>Management Services Total</b>	<b>\$ 22,639,100</b>	<b>\$ 23,035,600</b>	<b>\$ 25,031,900</b>	<b>8.7%</b>
<b>Operations Allocation</b>				
FTP	157.72	162.72	167.67	3.0%
Personnel Costs	\$ 15,801,800	\$ 17,397,400	\$ 18,737,200	7.7%
Operating Expenditures	8,055,000	8,100,000	8,250,000	1.9%
Capital Outlay	2,581,000	2,403,000	2,801,000	16.6%
Trustee and Benefit	1,927,500	1,927,500	1,927,500	0.0%
<b>Operations Total</b>	<b>\$ 28,365,300</b>	<b>\$ 29,827,900</b>	<b>\$ 31,715,700</b>	<b>6.3%</b>
<b>Capital Development</b>				
FTP	-	-	-	
Personnel Costs	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	
Capital Outlay	36,950,000	4,400,000	18,363,500	317.4%
Trustee and Benefit	-	-	-	
<b>Capital Development Total</b>	<b>\$ 36,950,000</b>	<b>\$ 4,400,000</b>	<b>\$ 18,363,500</b>	<b>317.4%</b>
<b>Total Appropriation</b>				
FTP	190.80	195.80	200.75	2.5%
Personnel Costs	\$ 18,919,600	\$ 20,748,900	\$ 22,305,000	7.5%
Operating Expenditures	11,364,500	11,544,800	11,694,800	1.3%
Capital Outlay	39,701,000	7,000,500	21,264,500	203.8%
Trustee and Benefit	17,969,300	17,969,300	19,846,800	10.4%
<b>Total Appropriation</b>	<b>\$ 87,954,400</b>	<b>\$ 57,263,500</b>	<b>\$ 75,111,100</b>	<b>31.2%</b>

\* Before CEC Reversion

**Idaho Department of Parks and Recreation**  
**FY 2027 Budget Request**  
**All Agency Functions**

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2026 Total Appropriation</b>	<b>195.80</b>	<b>4,255,800</b>	<b>44,103,800</b>	<b>8,903,900</b>	<b>57,263,500</b>
Executive Carryforward (ECF)					
<b>FY 2026 Total Estimated Expenditures</b>	<b>195.80</b>	<b>4,355,800</b>	<b>115,065,800</b>	<b>39,303,900</b>	<b>158,725,500</b>
FTP or Fund Adjustment		-	-	-	-
Removal of One-time Expenditures		-	(4,275,500)	(2,725,000)	(7,000,500)
Removal of ECF / Reappropriation		(100,000)	(70,962,000)	(30,400,000)	(101,462,000)
Base Reductions (CEC Reversion)		(31,400)	(111,700)	(21,300)	(164,400)
<b>FY 2027 Base</b>	<b>195.80</b>	<b>4,224,400</b>	<b>39,716,600</b>	<b>6,157,600</b>	<b>50,098,600</b>
<b>Program Maintenance</b>					
Benefit Cost Increase (Estimate <b>\$3,600</b> per FTP)		126,400	574,300	4,200	704,900
CEC Salary Multiplier (Estimate 3%)		91,400	374,700	30,300	496,400
<b>FY 2027 Program Maintenance</b>	<b>195.80</b>	<b>4,442,200</b>	<b>40,665,600</b>	<b>6,192,100</b>	<b>51,299,900</b>
<b>FY 2027 Replacement Items</b>					
Replacement Items - Rec Bureau Equipment		-	1,106,000	475,000	1,581,000
Replacement Items - Park Infrastructure & Equipment		-	620,000	-	620,000
Replacement Items - Vehicles		-	380,000	-	380,000
Replacement Items - Computer Replacement		-	100,000	-	100,000
Replacement Items - Capital Maintenance Projects		-	-	-	-
<b>Program Enhancements</b>					
12.01 - Park Ops - 0.95 FTP Increase Fractional FTP	0.95	-	48,900	-	48,900
12.02 - Park Ops - Personnel & OE for Salmon Acquisition	4.00	-	540,300	-	540,300
12.03 - Motorized Trails Program - PC, OE and Equipment		-	180,000	-	180,000
12.04 - Motorized Trails Program - Excavator		-	120,000	-	120,000
12.05 - State and Federal Grants - LWCF Projects	-	-	-	1,877,500	1,877,500
12.06 - Development - Federal Grant Awards Cascade		-	-	1,113,500	1,113,500
12.07 - Development - Federal Grant Awards Billingsley		-	-	750,000	750,000
12.08 - Development - Farragut ITD Funding		-	1,500,000	-	1,500,000
12.09 - Development - RV Camping Acquisition and Development		-	15,000,000	-	15,000,000
<b>FY 2027 Budget Request</b>	<b>200.75</b>	<b>4,442,200</b>	<b>60,260,800</b>	<b>10,408,100</b>	<b>75,111,100</b>
<b>Budget by Expenditure Object</b>					
Personnel Costs		3,379,800	17,551,800	1,373,400	22,305,000
Operating Expenditures		1,062,400	10,001,200	631,200	11,694,800
Capital Outlay		-	18,926,000	2,338,500	21,264,500
Trustee and Benefit		-	13,741,800	6,105,000	19,846,800
		<b>4,442,200</b>	<b>60,220,800</b>	<b>10,448,100</b>	<b>75,111,100</b>

**Idaho Department of Parks and Recreation**  
**FY 2027 Budget Request**  
**Management Services Allocation**

<b>Budget by Decision Unit</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2026 Total Appropriation</b>	<b>33.08</b>	<b>959,200</b>	<b>19,073,800</b>	<b>3,002,600</b>	<b>23,035,600</b>
Executive Carryforward (ECF)			5,300,000	4,700,000	10,000,000
<b>FY 2026 Total Estimated Expenditures</b>	<b>33.08</b>	<b>959,200</b>	<b>24,373,800</b>	<b>7,702,600</b>	<b>33,035,600</b>
FTP or Fund Adjustment	-	-	-	-	-
Removal of One-time Expenditures	-	-	(197,500)	-	(197,500)
Removal of ECF / Reappropriation	-	-	(5,300,000)	(4,700,000)	(10,000,000)
Base Reductions (CEC Reversion)	-	-	-	-	-
<b>FY 2027 Base</b>	<b>33.08</b>	<b>959,200</b>	<b>18,876,300</b>	<b>3,002,600</b>	<b>22,838,100</b>
<b>Program Maintenance</b>					
Benefit Cost Increase (Estimate <b>\$3,600</b> per FTP)	-	16,600	102,500	-	119,100
CEC Salary Multiplier (Estimate 3%)	-	14,400	82,800	-	97,200
<b>FY 2027 Program Maintenance</b>	<b>33.08</b>	<b>990,200</b>	<b>19,061,600</b>	<b>3,002,600</b>	<b>23,054,400</b>
<b>FY 2027 Replacement Items</b>					
Replacement Items - Vehicles		-	-	-	-
Replacement Items - Computer Replacement		-	100,000	-	100,000
Replacement Items - Capital Maintenance Projects		-	-	-	-
<b>Program Enhancements</b>					
12.05 - State and Federal Grants - LWCF Projects	-	-	-	1,877,500	1,877,500
<b>FY 2027 Budget Request</b>	<b>33.08</b>	<b>990,200</b>	<b>19,161,600</b>	<b>4,880,100</b>	<b>25,031,900</b>
<b>Budget by Expenditure Object</b>					
Personnel Costs		516,500	3,051,300	-	3,567,800
Operating Expenditures		473,700	2,968,500	2,600	3,444,800
Capital Outlay		-	100,000	-	100,000
Trustee and Benefit		-	13,041,800	4,877,500	17,919,300
		<b>990,200</b>	<b>19,161,600</b>	<b>4,880,100</b>	<b>25,031,900</b>

**Idaho Department of Parks and Recreation**  
**FY 2027 Budget Request**  
**Operations Allocation**

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2026 Total Appropriation</b>	<b>162.72</b>	<b>3,296,600</b>	<b>23,030,000</b>	<b>3,501,300</b>	<b>29,827,900</b>
Executive Carryforward (ECF)		-	-	-	-
<b>FY 2026 Total Estimated Expenditures</b>	<b>162.72</b>	<b>3,296,600</b>	<b>23,030,000</b>	<b>3,501,300</b>	<b>29,827,900</b>
FTP or Fund Adjustment		-	-	-	-
Removal of One-time Expenditures		-	(2,078,000)	(325,000)	(2,403,000)
Removal of ECF / Reappropriation		-	-	-	-
Base Reductions (CEC Reversion)		(31,400)	(111,700)	(21,300)	(164,400)
<b>FY 2027 Base</b>	<b>162.72</b>	<b>3,265,200</b>	<b>20,840,300</b>	<b>3,155,000</b>	<b>27,260,500</b>
<b>Program Maintenance</b>					
Benefit Cost Increase (Estimate <b>\$3,600</b> per FTP)		109,800	471,800	4,200	585,800
CEC Salary Multiplier (Estimate 3%)		77,000	291,900	30,300	399,200
<b>FY 2027 Program Maintenance</b>	<b>162.72</b>	<b>3,452,000</b>	<b>21,604,000</b>	<b>3,189,500</b>	<b>28,245,500</b>
<b>FY 2027 Replacement Items</b>					
Replacement Items - Rec Bureau Equip & Vehicles		-	1,106,000	475,000	1,581,000
Replacement Items - Park Infrastructure & Equip (10.31)		-	620,000	-	620,000
Replacement Items - Park Vehicles (10.33)		-	380,000	-	380,000
Replacement Items - Capital Maintenance Projects		-	-	-	-
<b>Program Enhancements</b>					
12.01 - Park Ops - 0.95 FTP Increase Fractional FTP	0.95	-	48,900	-	48,900
12.02 - Park Ops - Personnel & OE for Salmon Acquisition	4.00	-	540,300	-	540,300
12.03 - Motorized Trails Program - PC, OE and Equipment		-	180,000	-	180,000
12.04 - Motorized Trails Program - Excavator		-	120,000	-	120,000
<b>FY 2027 Budget Request</b>	<b>167.67</b>	<b>3,452,000</b>	<b>24,599,200</b>	<b>3,664,500</b>	<b>31,715,700</b>
<b>Budget by Expenditure Object</b>					
Personnel Costs		2,863,300	14,500,500	1,373,400	18,737,200
Operating Expenditures		588,700	7,032,700	628,600	8,250,000
Capital Outlay		-	2,326,000	475,000	2,801,000
Trustee and Benefit		-	700,000	1,227,500	1,927,500
		<b>3,452,000</b>	<b>24,559,200</b>	<b>3,704,500</b>	<b>31,715,700</b>

**Idaho Department of Parks and Recreation**  
**FY 2027 Budget Request**  
**Capital Development**

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2026 Original Appropriation</b>	-	-	<b>2,000,000</b>	<b>2,400,000</b>	<b>4,400,000</b>
Reappropriation	-	100,000	65,662,000	25,700,000	91,462,000
<b>FY 2026 Total Estimated Expenditures</b>	-	<b>100,000</b>	<b>67,662,000</b>	<b>28,100,000</b>	<b>95,862,000</b>
FTP or Fund Adjustment	-	-	-	-	-
Removal of One-time Expenditures	-	-	(2,000,000)	(2,400,000)	(4,400,000)
Removal of ECF / Reappropriation	-	(100,000)	(65,662,000)	(25,700,000)	(91,462,000)
Base Reductions	-	-	-	-	-
<b>FY 2027 Base</b>	-	-	-	-	-

<b>FY 2027 Program Maintenance</b>	-	-	-	-	-
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<b>FY 2027 Replacement Items</b>					
Capital Maintenance - Health & Safety (10.35)	-	-	-	-	-
Capital Maintenance - Preservation / Preventative Maintenance (10.36)	-	-	-	-	-
Capital Maintenance - Building and Infrastructure Improvements (10.37)	-	-	-	-	-

<b>Program Enhancements</b>					
12.06 - Development - Federal Grant Awards Cascade	-	-	1,113,500	1,113,500	
12.07 - Development - Federal Grant Awards Billingsley	-	-	750,000	750,000	
12.08 - Development - Farragut ITD Funding	-	1,500,000	-	1,500,000	
12.09 - Development - RV Camping Acquisition and Development	-	15,000,000	-	15,000,000	

<b>FY 2027 Budget Request</b>	-	-	<b>16,500,000</b>	<b>1,863,500</b>	<b>18,363,500</b>
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<b>Budget by Expenditure Object</b>					
Personnel Costs	-	-	-	-	-
Operating Expenditures	-	-	-	-	-
Capital Outlay	-	16,500,000	1,863,500	18,363,500	
Trustee and Benefit	-	-	-	-	-
	-	<b>16,500,000</b>	<b>1,863,500</b>	<b>18,363,500</b>	



**Idaho Department of Parks and Recreation  
FY 2027 Budget Request**

***Program Enhancement Summary***

Priority Rank	DU	Description	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/Benefit	TOTAL
1	12.01	<b>Park Operations - 0.95 FTP Increase Existing Fractional FTP</b> Request 0.45 FTP to increase NR OS2 to 1.0 FTP, and 0.5 FTP to increase ER Admin to 1.0 FTP.	24300	0.95	48,900				48,900
									-
									-
		<b>Subtotal</b>		<b>0.95</b>	<b>48,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,900</b>
2	12.02	<b>Park Operations - Personnel &amp; OE for Salmon Acquisition</b> Ongoing PC for Manager, 2 Rangers and Housekeeper (4.0 FTP) plus ongoing operating expense and seasonal PC.	24300	4.00	320,300 100,000	120,000			440,300 100,000
									-
		<b>Subtotal</b>		<b>4.00</b>	<b>420,300</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>540,300</b>
3	12.03	<b>Motorized Trails Program - PC, OE and Equipment</b> Additional personnel, operating and equipment to support OHV trail maintenance. Truck, trailer, ATVs, PC & OE.	25004 24703		25,000 25,000	15,000 15,000	100,000		40,000 140,000
									-
		<b>Subtotal</b>		<b>-</b>	<b>50,000</b>	<b>30,000</b>	<b>100,000</b>	<b>-</b>	<b>180,000</b>
4	12.04	<b>Motorized Trails Program - Excavator</b> Purchase small excavator with trail brushing attachment for OHV trail maintenance.	25004 24703				60,000 60,000		60,000 60,000
									-
		<b>Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>
5	12.05	<b>State and Federal Grants - LWCF Projects</b> Additional one-time LWCF grant appropriation for LWCF grants awarded in FY 2026. Post Falls/Quarry Park and Boise/Liberty	34800					1,877,500	1,877,500
									-
									-
		<b>Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,877,500</b>	<b>1,877,500</b>
6	12.06	<b>Development - Federal Grant Awards Cascade</b> One-time capital outlay for BOR grant to develop staff housing	34800				1,113,500		1,113,500
									-
									-
		<b>Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,113,500</b>	<b>-</b>	<b>1,113,500</b>
7	12.07	<b>Development - Federal Grant Awards Billingsley</b> One-time capital outlay for additional NPS funding to complete the	34800				750,000		750,000
									-
									-
		<b>Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>750,000</b>
8	12.08	<b>Development - Farragut ITD Funding</b> One-time capital outlay for additional ITD contribution to the	34900				1,500,000		1,500,000
									-
									-
		<b>Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>
9	12.09	<b>Development - RV Camping Acquisition and Development</b> One-time capital outlay for acquisition and development of RV camping statewide.	25005				15,000,000		15,000,000
									-
									-
		<b>Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000,000</b>	<b>-</b>	<b>15,000,000</b>
		<b>Total Program Enhancements</b>		<b>4.95</b>	<b>519,200</b>	<b>150,000</b>	<b>18,583,500</b>	<b>1,877,500</b>	<b>21,130,200</b>

**FORM B7: ONE-TIME OE AND ONE-TIME CO SUMMARY**Agency/Department: Department of Parks and Recreation  
Program (if applicable):

Request for Fiscal Year : 2027

Agency Number: 340

Function/Activity Number:

Original Request Date:  
9/1/2025

Revision Request Date:

Page: 1 of 1

Priority Order	Program	DU	Fund	Subobject Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
	02	10.31	24703	6610	OHV Rec - Replace 2 Snowmobile Trail Groomers	N/A	2016	40	2	325,000	650,000
	02	10.31	34800	6610	OHV Rec - Replace 1 Snowmobile Trail Groomers (Federal RTP Grant)	N/A	2015	40	1	325,000	325,000
	02	10.31	24703	6610	OHV Rec - Replace 2 Snowmobile Trail Groomer Drags	N/A	2016	40	2	50,000	100,000
	02	10.31	24703	6610	OHV Rec - Replace Trail Cat / Trail Dozer	N/A	2022	6	1	140,000	140,000
	02	10.33	24703	6650	OHV Rec - Replace 2 Snowmobiles	N/A	2018	9	2	18,000	36,000
	02	10.33	24703	6650	OHV Rec - Replace 4 Off-highway Motorcycles	N/A	2015	18	4	12,500	50,000
	02	10.33	24703	6630	OHV Rec - Replace 3/4-ton Crew Cab Utility Truck (R411)	130,000	2011	1	1	65,000	65,000
	02	10.33	24703	6630	OHV Rec - Replace 3/4-ton Crew Cab Utility Truck (R383)	120,000	2008	1	1	65,000	65,000
	02	10.33	34800	6650	Boating - Replace Almar Boat and Trailer	N/A	1994	1	1	150,000	150,000
	02	10.33	24300	6630	Park Operations Replace 8 to 10 Standard Duty Work Trucks (TBD)			12	10	38,000	380,000
	02	10.31	24300	6650	Park Operations Other Equipment Replacement (TBD)			1	1	620,000	620,000
	01	10.34	24300	6410	ITS Budget Packet Replacement Equipment - Estimate				1	100,000	100,000
Grand Total											2,681,000

Grand Total by Program											2,681,000
	01				Management Services						100,000
	02				Park Operations						2,581,000
	03				Capital Development						-

Grand Total by Decision Unit											2,681,000
		10.31			Replacement Items - Park Infrastructure Repair & Equipment Replacement						1,835,000
		10.33			Replacement Items - Vehicles						746,000
		10.34			Replacement Items - IT Replacement Equipment						100,000
		10.35			Capital Maintenance - Health & Safety						-
		10.36			Capital Maintenance - Preservation / Preventative Maintenance						-
		10.37			Capital Maintenance - Building and Infrastructure Improvements						-

Grand Total by Fund Source											2,681,000
			10000		General Fund						-
			24300		Parks and Recreation Fund						1,100,000
			24703		Recreational Fuels - Off-road Motor Vehicle						1,106,000
			34800		Federal Fund						475,000

Grand Total by Category											2,681,000
				6198	Other Site Development - 1099 Reportable			0	0		-
				6398	Other Property Improvements - 1099 Reportable			0	0		-
				6410	Personal Computer Hardware			0	1		100,000
				6610	Landscape Equipment			126	6		1,215,000
				6630	Auto & Light Trucks			14	12		510,000
				6650	Small Motorized Equipment			29	8		856,000

Date: July 22, 2025

To: IDPR Board; IDPR Staff, et al

From: Glen Powell, IDPR Region 5 RV Grants committee member

FY 2027 Budget Request from IDPR Staff

Subject: i.e. Memo from Adam Zaragoza to Kathy Muir, June 2, 2025, Subject: State Recreational Vehicle Fund

I wish to offer the following comments regarding the FY 2027 Budget proposal to draw approximately \$15 Million dollars from the state RV grant fund for the purpose of land acquisition.

I appreciate, as stated in Idaho Code, Title 67-4223(5) the Park Board shall “...*provide financial assistance in the form of grants to public entities for the acquisition, lease, development, improvement, operations and maintenance of facilities and services designed to promote the health, safety and enjoyment of recreational vehicle users.*” that the Board has an obligation to uphold, and that this proposal helps to address that. I am not opposed to dedicating some of the RV Fund monies to this proposal, however, I do take issue with the idea and concept of the RV fund being an “on-going deep pocket” from which to operate and maintain state parks, facilities and in particular, any new acquisitions. It is my opinion that state parks and facilities should be managed in such a way that they are financially self-sufficient, meaning that user fees are set in such a manner that they support the ongoing operations of the facility. This of course is a standard business practice where an entity offering goods and services charges appropriate fees to cover the costs of overhead rather than relying on others to sustain the offerings.

During my term of service on the committee, there have been requests made to the committee for funds in support of what I feel are normal, day-to-day operations. Again, I appreciate the wording of the statute, however, I feel it is inappropriate for Idaho RV registrants to fund (through the grant program) things that are then enjoyed by others (non-Idaho RV enthusiasts).

I have not had the opportunity to evaluate the entire budget proposal mentioned in the June 2 memo referenced above, and as a result, am unaware if any sort of “business plan” has been offered with it.

I would hope that the Board will take my comments into consideration when evaluating the budget proposal, answering questions such as, "Is there a budget plan offered with the proposal, and will facility user fee's adequately cover the costs of overhead?"

Thank you for your time and attention in this matter.  
You are appreciated. Thank you for your service.

Glen A. Powell

IDPR Region 5

RV Grants Committee Member

A handwritten signature in black ink, consisting of a stylized capital 'G' followed by a capital 'P'.