

IDAHO DEPARTMENT OF PARKS & RECREATION

“To improve the quality of life in Idaho through outdoor recreation and resource stewardship”

Quarterly Board Teleconference

IDPR Headquarters

May 20-21, 2020

Boise, Idaho

▪ AGENDA

▪ Wednesday, May 20, 2020

- **9:00 A.M.** Call to Order – Chairman Black
 - Roll Call
 - Welcome and Introductions / Chairman Black and Director Langhorst
 - Additions or Deletions to the Printed Agenda
- Consent Agenda – **Action Item**
 - Approval of Minutes
 - February 26-27, 2020 Minutes
 - March 16, 2020 Minutes
 - April 16, 2020 Minutes
- **9:15 A.M.** Director’s Report
- **9:45 A.M.** Heyburn Leaseholder Appeal Update – Steve Strack
- **9:55 A.M.** Grant Approval - **Action Item** – Kathy Muir
- **10:30 A.M. BREAK**
- **10:45 A.M.** Red Tape Reduction Legislation – **Action Item** – Anna Canning
- **11:00 A.M.** FY 2022 Budget Proposal – **Action Item** – Steve Martin
- **NOON – Lunch**
- **1:00 P.M.** Adjustment of Fees – **Action Item** – Tammy Kolsky
- **1:30 P.M.** Adjustment to Passport Fee – **Action Item** – Director Langhorst
- Program Reports / Staff will stand for questions
- Old/New Business
- Public Comment Period
- **2:30 P.M. Executive Session****
- **ADJOURN**

** Under authority of Idaho Code 74-206. Executive sessions -- When authorized. (1) An executive session at which members of the public are excluded may be held, but only for the purposes and only in the manner set forth in this section. The motion to go into executive session shall identify the specific subsections of this section that authorize the executive session. There shall be a roll call vote on the motion and the vote shall be recorded in the minutes. An executive session shall be authorized by a two-thirds (2/3) vote of the governing body. An executive session may be held:

(b) *“To consider the evaluation, dismissal or disciplining of, or to hear complaints or charges brought against, a public officer, employee, staff member or individual agent, or public school student”*

This agenda is subject to change in accordance with the provisions of the Idaho Open Meeting Law. Items may be addressed in a different order than appears on this agenda. Individual items may be moved from one place on the agenda to another by the Board. Time frames designated on this agenda are approximate only. The Board will continue its business in the event that an agenda item is resolved in less than the allotted time.

IDAHO DEPARTMENT OF PARKS AND RECREATION

"To improve the quality of life in Idaho through outdoor recreation and resource stewardship"

BOARD MEETING MINUTES

February 26-27, 2020

IDPR Headquarters

Boise, ID

Minutes – Wednesday, February 26, 2020

Call to Order – Chairman Black

The Chairman called the meeting to order at 9:04 A.M.

Chairman Black requested a roll call.

Board Member Cally Roach – Present
Board Member Lou Fatkin – Present
Board Member Pete Black – Present
Board Member Doug Eastwood - Present
Board Member Randy Doman - Present
Board Member Brian Beckley – Present

Also present during all or portions of the meeting were the following individuals:

David Langhorst – Director
Betty Mills – Management Assistant to the Director
Keith Hobbs – Operations Administrator
Anna Canning – Management Services Administrator
David White – North Region Manager
Steve Martin – Fiscal Officer
Kathy Muir – Grants Management Supervisor
Adam Zaragoza – Development Bureau Chief
Erik Bush – Design Professional
Scott Williams – IT Manager II
Debbie Hoopes – Human Resource Manager
Tammy Kolsky – Reservation/Registration Program Manager
Dave Claycomb – Recreation Bureau Chief
Eric Bush – Design Professional
Tom Helmer – Non-Motorized Trails Program Coordinator
Kathryn Hampton – Volunteer Services Coordinator
Melanie Schuster – Architect/Engineering Project Manager, Senior
Gordy Hanson – Past IDPR Board Member
Gary Shelley – Manager, Eagle Island State Park
Steve Strack – Deputy Attorney General
Dennis McLane – Friends of Idaho State Parks
Rick Just – Friends of Idaho State Parks
Nate Fisher – Governor's Office
LeAnn Stephens – Department of Human Resources
Michael Hilliard – Bureau of Reclamation
Ryan Alcorn – Bureau of Reclamation
Roland Springer – Bureau of Reclamation
Jim Faucher – Fundraising Consultant
Traci Stewart - Public

Welcome and Introductions

Chairman Black welcomed everyone to the meeting and requested we go around the room and introduce ourselves.

Consent Agenda – Action Item

- Approval of Minutes
 - November 19-20, 2019

Ms. Roach moved to approve the November 19-20, 2019 minutes with previously submitted changes. Mr. Beckley seconded the motion. The Chairman asked for further discussion, hearing none, the Chairman called for a vote on the motion. Motion passed unanimously.

- **EAG Purple Heart Run GUP – Garth Taylor**
Mr. Taylor provided a brief overview of the proposed GUP and stated that this is an educational and emotional event, which includes a physical component (trail running), educational banners, and guest speakers, meant to close the gap between the civilian populace and the post 911 warfighting minority, along with entertainment. They highlight and honor local Gold Star veterans and families who lost loved ones in the service of our Nation. Mr. Taylor stood for questions.

Mr. Eastwood moved to approve the EAG Purple Heart Run GUP. Mr. Fatkin seconded the motion. The Chairman asked for further discussion. Board and staff discussion followed regarding the many possibilities of enhancing Eagle Island Park. The Chairman called for a vote on the motion. Motion carried unanimously.

Director's Report

The Director provided a PowerPoint presentation and reported on the following topics:

- **Annual Conference** – The Director provided a photo our last IDPR Annual Conference and thanked staff for all they do.
- **Loss of IDPR HQ staff member, Phyllis Foster** – Phyllis worked for IDPR for approximately 6 years and had a real heart for her job.
- **Joint Change in Employee Compensation Committee** – Recommendation for a 2% increase for state employees with flexibility allowed for agency heads.
- **Deferred Maintenance Assessment** – Inflation has caused increase in costs. We have requested more dedicated funding but have not received it from the Legislature.
- **Non-Dedicated Trail Maintenance** – Update
- **10-Year Trail Shared Stewardship Challenge (USFS announced this new program)**
- **Idaho Trails Supporter Program** – Voluntary Pass Program launch, date set for June 6, 2020. The NICC is a coordinating committee and are involved with helping IDPR in implementing this program. The intent is to place all proceeds from this program in a donation account to be used for the Non-Motorized trails program.
- **Mother Earth Brewing Company – Fall Season – Hiking, marketing for the Idaho Trails Program** – Mother Earth is willing to partner with IDPR by placing IDPR promotional labeling on their seasonal beer in support of our Idaho Trails Program.
- There was Board discussion on finding a strategy session prior to our May Board meeting and invite members from the BLM, Forest Service, Department of the Interior and the National Park Service. It was suggested by the Board, to hold a conference call in March to lay out these ideas, compile the agenda and draft questions to be asked of these organizations and how they can assist IDPR.
- **Top Challenges Facing IDPR in the Future (Outdoor Recreation Infrastructure Needs):**
 - **Boots on the Ground** – IDPR has the same number of FTE's as we had 12 years ago, but with 60% more visitors in our parks. We need more parks. We have a real capacity issue. We need to decide if we are going to invest in our recreation infrastructure or the quality of life could decline.
 - **Toward Sustainability** – Investing in our quality of life. IRTI Steering Committee and supporting partners have been working together for 30 years. Some states have opened Offices of Outdoor Recreation. The Governor's office is asking what we are doing to tap into this type of partnership. We are attempting to come up with an idea to propose to the Governor on how to proceed.
Programs that can help IDPR become more self-sustaining are:
 - ❖ Fee Increases

- ❖ Passports – The Director spoke with two Legislators who are in support of increasing the cost of the Passport. The Director suggested presenting a proposal to the Legislators and Governor's office, increasing to \$20.00 or going for the OPT Out and reduce the price to \$10.00.

➤ **Deferred Maintenance**

- **Capacity** - More Parks and Trails to meet the demands of a growing population.

The Director stood for questions.

BREAK 10:49 A.M.

RECONVENED AT 11:03 A.M.

Strategic Plan Exercise – Anna Canning

Ms. Canning stated that IDPR is required to submit an updated Strategic Plan by July 1st of each year. This year Ms. Canning conducted a short exercise with staff during the South and North Region meetings and at HQ. Ms. Canning requested the Board also go through this same exercise, which involves answering three questions.

1. Why do we have a strategic Plan?

- To accomplish goals
- Involve staff
- Adaptability
- Changing trends, flexibility
- Idaho Code requires it

2. What are the most important or impactful improvements to make during the next two years that would significantly enhance IDPR's performance statewide?

- Training/Educating Staff
- Partnerships with Federal Partners to coincide with our Mission Statement
- Increase Passport fees or Opt Out
- How do we become Financially Solvent?
- Sufficient staffing in our parks
- More public awareness, social media on what the Passport funds are used for.
- Encourage community and public outreach in meetings.
- Focus on 3-5 items, which ones are most important and how can we get these done?
- Increase funding

3. What are the biggest barriers to success or performance IDPR will face during the next two years?

- Communication
- Lack of resources due to demand
- Getting the public to tune in and hear our message
- Sustained marketing and how to get it out to the public

4. What are additional items that IDPR should consider, to optimize its success statewide during the next two years and beyond?

- Find unique ways to entice the public to visit less used parks
- Consider waving camping fees in underutilized parks to bring them to capacity
- Look at pooling trail maintenance funds and resources across the agency

Ms. Canning will summarize the suggestions and results from this exercise and fold them into the FY 2021 Strategic Plan.

LUNCH

1:30 P.M. Board Confirmation Hearings for Cally Roach and Brian Beckley
Capitol Building – West Wing, Room 55

RECONVENED AT 2:31 P.M.

Heyburn Insurance Requirements – David White and Steve Strack

Mr. White provided an update on the current situation with the Lessees and their requirement to obtain and maintain general liability or homeowner's insurance, as applicable, and if necessary, umbrella liability insurance with a combined limit of not less than one million dollars (\$1,000,000.00) to cover liability for bodily injury, property damage and personal injury, arising from Lessees use of the Recreational Residence Site. Additionally, the leases require that the Idaho Department of Parks and Recreation (IDPR) and the State of Idaho be named as "additional Insureds" in the lessee's insurance policies.

The insurance requirements in the leases were adopted in accordance with Risk Management guidelines. After review, it appears that naming the State as an "additional interest" is adequate to protect the State and IDPR from potential liability arising from the recreational residence leases. It is recommended to the Board, that we alter the insurance requirements for the cabin site and float home leases to provide for the naming of the State of Idaho and IDPR as "additional interest," rather than "additional Insureds."

Mr. Fatkin moved to accept IDPR staff recommendation approving the amendment of cabin site and float home leases to provide for the naming of the State of Idaho and IDPR as "additional interests," rather than "additional insureds." Motion was seconded by Ms. Roach. The Chairman asked for further discussion. Board and staff discussion followed pertaining to any issues that may arise if someone visiting a lessee is injured and who would be held liable. Chairman called for a vote on the motion. Motion carried unanimously.

Naming Conventions Policy – Anna Canning

Ms. Canning provided an overview of the changes that were made to this policy and stood for questions. Board and staff discussion followed on examples of what is included in the naming of a constructed feature or object within a state park. It was suggested that we offer the original donor on an object, the first right of refusal, prior to opening it to the public to name. Ms. Canning will add specificity to the Naming Policy to be sure there is an end date. It was suggested by the Board, that Ms. Canning incorporate all the Board's suggested changes and bring this policy back for final Board approval during our March 16th teleconference.

Executive Session

Mr. Eastwood moved to go into Executive Session under authority of Idaho Code 74-206 (b), to consider the evaluation, dismissal or disciplining of, or to hear complaints or charges brought against a public officer, employee, staff member or individual agent, or public-school student. Motion was seconded by Ms. Roach. A roll call vote to go into Executive Session was taken by Ms. Mills.

**Board Member Roach – Approve
Board Member Fatkin – Approve
Board Member Black – Approve
Board Member Eastwood – Approve
Board Member Doman – Approve
Board Member Beckley – Approve**

Chairman Black requested Ms. Mills conduct a roll call vote to come out of Executive Session.

**Board Member Roach – Approve
Board Member Fatkin – Approve
Board Member Black – Approve
Board Member Eastwood – Approve
Board Member Doman – Approve
Board Member Beckley – Approve**

Meeting was reconvened at 4:49 P.M. Chairman Black reported the Board did not make any decisions during the Executive Session. The Board will reconvene tomorrow morning and move forward with covering the remaining items on the agenda. The Board would like to hold a teleconference on March 16, 2020 at 1:30 P.M.

RECESS TO NEXT DAY at 9:00 A.M.

Minutes – Thursday, February 27, 2020

Chairman Black reconvened the meeting at 9:02 A.M.

30% Cap Rule in Waterways Improvement Fund – Kathy Muir

Ms. Muir reported that during the November 2019 Board meeting, staff was directed to research the history of the Waterways Improvement Fund (WIF) IDAPA rule regarding the 30% cap funding limit (per county) in that program. Ms. Muir provided a PowerPoint presentation which covered:

- ❖ The history of the WIF Program – The fund was created before IDPR was an agency. The original language created the fund in 1963. In April of 1969, WIF was transferred from the Department of Law Enforcement, Bureau of Motor Vehicles to the State Park Department.
- ❖ July 1975 – Explanation of how WIF was distributed
- ❖ May 1977 – We see the first policies and procedures for WIF
- ❖ September 1977 – The Director first questions why there isn't a priority system. Up until this point the agency has awarded every project submitted to the Board.
- ❖ In the 1980's, the Board began to discuss WIF being moved to "grants" and there will be new guidelines.
- ❖ May 1981 – The first year noted that there are more projects than there is funding available. At this point, staff has some kind of priority order they use. Concerns; A county asking for road funds, high amount of request for patrol/law enforcement.
- ❖ October 1987 – The Board starts to talk about staff creating rules. The counties will come in with a recommendation for 25% funding.
- ❖ April 1988 – Adoption of grant fund IDAPA rules for WIF. 30% cap was not included in this version.
- ❖ May 1989 – First real concern expressed by staff about the ratio of requests to amount of available funding. (\$1.6 million in requests vs \$643,800 available) Staff recommends applicants with other funding sources should be required to provide match (many requests were for 100% funding).
- ❖ January 1990 – WIF amendments to existing rules. One section has been further amended to add a maximum funding cap for grant funds approved to be used in any one county IDAPA 26.61.7
- ❖ April 1990 – A written report and public comments were presented to the Board. The Board moved to accept the rules as presented.
- ❖ 2006 Survey regarding 30% Cap – County responses, 10 in support of the rule, 1 opposed. WIF Advisory Response, 5 in support of the rule, 1 opposed.

Ms. Muir stood for questions. Board and staff discussion followed regarding current requirements on awarding WIF funds. The Board would like to review the WIF grant process and directed Ms. Canning, begin the negotiated rule making process and provide regular updates to the Board on how this process is going. The Board discussed and agreed on the necessity of allowing all counties, an equal opportunity to provide input on the WIF process and to extend an invitation to any county who wishes, the opportunity to attend upcoming Board meetings to address the Board. Mr. Eastwood, Ms. Muir and Ms. Canning will request to be on the agenda for an upcoming Kootenai County Commissioners meeting, to address Kootenai County's formal request to review the 30% cap within the WIF Grant, expressed in a letter they sent to the Governor, Director and Board. Mr. Eastwood stated that Kootenai County would like the opportunity to show the Board some of the issues they are experiencing up North. Kootenai County invited the Board and IDPR staff to tour their waters with them, in August when we are in Wallace for the August Board meeting. Mr. Beckley wants to be sure the Board allows every county the same opportunity to discuss this issue with the Board during any of our Board meetings.

Ms. Roach moved to proceed with the negotiating rule making process immediately, with regard to the Land and Water Conservation Funds and State and Federal Grants Rules. Mr. Beckley seconded the motion. The Chairman asked for further discussion, hearing none, the Chairman called for a vote on the motion. Motion passed unanimously.

Board and staff discussion followed regarding the schedule of the August Board meeting in Wallace, ID. The Board concurred to stay with the current dates for the August Board meeting and include time to tour

with Kootenai County. Mr. White and Ms. Mills will work together to finalize the touring schedule for August's Board meeting and provide the Board with updates as they are known.

Development CIN Update – Adam Zaragoza

Mr. Zaragoza reported during the November Board meeting, staff was tasked to update the Board about the Capital Improvement Needs (CIN) process. Mr. Zaragoza provided the Board with a PowerPoint presentation which covered:

- What is CIN – IDPR staff developed the CIN process to address the ongoing “needs” for the parks, which were split into New Capital or Maintenance Projects.
- Basic CIN Process
- Park Priority List
- Region Priority
- State Priority and Estimated Funding
- Budget Request and Funded
- CIN transition to CIP – Staff intends to transition from a Capital Improvement Needs (CIN) process to a Capital Improvement Plan, or CIP. This will track projects for each park and revisit each year with the Parks, the Region Managers, Development Staff and the Project Selection Committee. This concept was introduced at the Park Managers meeting in January. The fundamental difference between the CIN and CIP is the CIP involves an asset management/operations/and maintenance plan of our existing infrastructure. The example being the new Thousand Springs Visitor Center, scheduled to break ground this Spring/Summer. Upon building completion, Park Operations will schedule when HVAC units, water heaters, roofs, etc. need replacement.
- How the CIP looks in concept

Mr. Zaragoza stated that staff is continuing to work on how to link our existing asset information with project priorities in the future years. Mr. Zaragoza stood for questions.

Board and staff discussion followed regarding the ability to be able to review the CIP and see when projects have been completed.

Development Kokanee Cove – Adam Zaragoza

Mr. Zaragoza stated that he is looking for approval from the Board, to assure staff are moving in the direction the Board wishes them to go on this project. Mr. Zaragoza introduced Matt Linde, Park Manager at Ponderosa State Park, where Kokanee Cove is located. Mr. Linde is here to help provide answers the Board may have, pertaining to Kokanee Cove. During the November 2019 Board meeting, Faucher Fundraising Consulting reported on the fundraising efforts to construct a Lodge in the Kokanee Cove area. Due to various reasons, a Lodge was not feasible at this time. Following that report, a structural assessment was completed by a Professional Engineer in January 2020 for the last remaining structures.

Mr. Zaragoza provided a PowerPoint presentation that covered:

- Kokanee Cove Engineering Assessment – completed in January 2020 for last remaining structures, Chapel, Dormitory and Dining Hall.
- Kokanee Cove History
 - ❖ 1998 – IDPR acquires the Nazarene Church Camp Property (Kokanee Cove)
 - ❖ 2002 – Report to Governors Office about investment in the park
 - ❖ 2004 – Ponderosa Development Plan finished which included Kokanee Cove
 - ❖ 2003/2005 – Funding becomes available for new campground, welcome center and to renovate the chapel but nothing was done.
 - ❖ 2019 – Removal of un-safe structures in Kokanee Cove completed
- Kokanee Cove Clean Up
- 2004 Kokanee Cove Concept Plan
 - ❖ No Dining Hall
 - ❖ Chapel
 - ❖ Dormitory
 - ❖ Parking
 - ❖ Amphitheater
 - ❖ Waterfront Shelter
 - ❖ Open Spaces
 - ❖ Cabin Clusters
 - ❖ RV Camp Area

- Next Steps
 - ❖ Submit future project requests following the guidelines of the 2004 Kokanee Cove Concept Plan
 - ❖ Staff proceeds with the demolition of the Dining Hall (can start process immediately)
 - ❖ Submit a project request for Chapel Renovation
 - ❖ Submit a project request for Dormitory Renovation

Mr. Zaragoza provided cost estimates for the following possible projects at Kokanee Cove and stated that if the Board decides to renovate the Dining Hall, it would cost approximately \$655,000. He stated that there are remaining funds from the Kokanee Cove Concept Study to demolish the Dining Hall this year if the Board were to decide to do so.

Chapel renovation	\$250,000
Dormitory renovation	\$355,000
Parking area	\$ 40,000
Contingencies	\$120,000
Total Estimate	\$765,000

Mr. Zaragoza stood for questions. Board and staff discussion followed. The Board requested to see a return on investment (ROI) report on this project during the May Board meeting

Ms. Roach moved that the Board approve the demolition of the dining hall immediately but hold off on the concept plan until staff provides the Board with the ROI information, then look at this one step at a time. Mr. Beckley seconded the motion but added that he would like to see an ROI done sooner than the May Board meeting. He would like to include this as a topic on one of the upcoming teleconference calls. The Chairman asked for further discussion. Board and staff discussion followed confirming that staff would be able to compile this information for the Board and provide it to them during the May Board meeting. Fees for this structure would be considered park specific fees and need to be set by the Board.

Ms. Roach amended her previous motion and moved for staff to move forward with immediate demolition of the dining hall facility, based on the cost estimate and request that an ROI be provided, with additional projects, primarily the chapel and the dormitory, initially. Mr. Beckley seconded the motion. The Chairman asked for further comments. Staff reported that currently there are approximately 8-10 weddings each year at Ponderosa State Park and feel the renovations to the chapel will be a great benefit to the park. The Chairman called for a vote on the motion. Motion carried unanimously.

Program Reports

- Mr. White announced that Randall Butt will be retiring as Park Manager at Farragut State Park in April 2020.
- The Board inquired about seasonal staffing and how the agency can be more competitive in seasonal wages. Park Managers have the authority to hire fewer seasonal's at a hirer rate of pay.
- Mr. Fatkin inquired about the proposal of land acquisition at Bear Lake. IDPR has initiated conversations with Pacific Corp. They are agreeable with IDPR taking on the additional parcel of beach area. IDPR has heard from and a couple Legislators who are in support of this partnership. Pacific Corp. has taken a step back on their response to us at this time until they know more about the issues pertaining to water rights in this area.
- The Board requested an update on the progression of projects at Billingsley Creek. Staff reported that the entrance road, into the park, is in the final design stages. The Visitor Center is expected to go out to bid in May 2020. Staff will be requesting additional funding for the campground during this grant cycle.
- The Reservation Program will be going through many changes between now and the May Board Meeting. Reservations are hopeful to go live with the new system on April 29, 2020.

The Board discussed possibilities of holding monthly teleconferences and requested this topic be included on the March Teleconference agenda.

The Board requested they be given prior knowledge of any surveys going out to the public that state it is representing the Board. These surveys would require Board approval, prior to being distributed.

The Board requested additional information or a white sheet, be sent to them regarding the proposed cost increase of the Passport, so they have what they need to speak to their Legislators. Mr. Hobbs committed to providing the Board with talking points by the middle of next week.

Old/New Business

Mr. McLane, representing Friends of Idaho State Parks (FISP), addressed the Board. Mr. McLane stated that FISP realizes that IDPR needs to be a self-sustainable park system. He spoke on these topics:

- National Parks – Mr. McLane stated these were America's greatest ideas.
- Islands of Hope – the parks themselves, are islands of hope in an increasingly urbanized environment. Urbanization at Eagle Island will be creeping right up to that park's borders. Big portions of parks need to remain wildlands because that's what makes it part of Americas greatest idea.
- Saving all the parks – everyone of IDPR's parks tells the story of Idaho and its history. The Board has been entrusted in caring for these parks and if one gets lost, part of the story is lost. If we don't begin adding a few more parks, the story will not be as comprehensive as it needs to be. Sometimes we forget what we are here for.

Mr. McLane thanked the Board for their time.

Mr. Eastwood moved to adjourn the meeting. Motion was seconded by Mr. Fatkin. Meeting was adjourned at 11:42 A.M.

Pete Black, Chairman
Idaho Park and Recreation Board

David R. Langhorst, Director
Ex-Officio Member of the Board

IDAHO DEPARTMENT OF PARKS AND RECREATION

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BOARD MEETING MINUTES

March 16, 2020 Teleconference

1:30 P.M. Mountain / 12:30 A.M. Pacific

5657 Warm Springs Ave.

Boise, Idaho

Minutes – Monday, March 16, 2020

Call to Order – Chairman Black

Chairman Black called the Board teleconference to order at 1:31 P.M. MT. The Chairman directed a roll call. Board Members in attendance via the phone were:

Board Member Pete Black – Present
Board Member Lou Fatkin – Present
Board Member Doug Eastwood – Present
Board Member Brian Beckley – Present
Board Member Cally Roach - Present
Board Member Randy Doman - Absent

Also present or on the phone during all or portions of the teleconference were the following individuals:

David Langhorst – Director
Betty Mills – Management Assistant to the Director
Keith Hobbs – Operations Administrator
Anna Canning – Management Services Administrator
Garth Taylor – South/East Region Manager
Debbie Hoopes – Human Resource Officer
Craig Quintana – Public Information Officer
Dave Claycomb – Recreation Bureau Chief
John Arnold - IDPR Buyer
Steve Strack -Deputy Attorney General
Nate Fisher – Governor's Office
LeAnne Stephens – Department of Human Resources

Consent Agenda – Action Item

- Approval of Minutes
 - February 20, 2020 Teleconference
- Group Use Permit
 - Freedom and Justice for All Eagle Island – Garth Taylor

Ms. Roach moved to approve both the February 20, 2020 minutes and the Group Use Permit for the Freedom and Justice for All event at Eagle Island State Park. Motion was seconded by Mr. Fatkin. The Chairman asked for further discussion, hearing none, the Chairman call for a vote on the motion. Motion carried unanimously.

State Travel Policy Review/Discussion – Nate Fisher

Mr. Fisher provided guidance to the Board related to the State Travel Policy.

- Be mindful of using state funds when traveling for IDPR business.
- He encouraged the Board to book flights and rental cars well in advance of their travel dates, to obtain the most reasonable rates.

- Rental cars fall within State Travel Policy, insurance is included when you rent a car from the State website. (Ms. Mills will email the link and instructions to the Board).
- Paid, travel days to and from meetings and the actual meeting days. Calls held for less than an hour, probably won't be covered for reimbursement.
- Board Honorarium is in State Code - \$50 per day but very vague on what is considered a day. The Board has the authority to update IDPR Policy, and provide specific requirements on what hours should be, to justify being paid for a full day.

Mr. Fisher thanked the Board for their valued commitment to the state of Idaho.

Ms. Mills provided examples of her review of the Board's Time Sheets and how their honorariums are calculated.

Naming Convention Policy – Anna Canning – Action Item

Ms. Canning presented this policy to the Board during the February 2020 meeting. During that meeting, the Board provided suggested changes to the Naming Convention Policy and requested that Ms. Canning bring the updated policy back to the Board during a future meeting for review and approval. Board and staff discussion followed regarding options for IDPR to incorporate language, allowing IDPR to revoke a Naming request if there was a reason to do so. Ms. Canning will include the appropriate language that includes an out clause for IDPR in both the Naming Policy and Sponsorship Agreement.

Ms. Roach moved for the Board to approve the policy as stated with the proposed changes. Mr. Eastwood seconded the motion. The Chairman asked for further discussion, hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.

Executive Session

Ms. Roach moved to go into Executive Session under authority of Idaho Code 74-206 (b), to consider the evaluation, dismissal or disciplining of, or to hear complaints or charges brought against a public officer, employee, staff member or individual agent, or public-school student. Motion was seconded by Mr. Beckley. A roll call vote to go into Executive Session was taken by Ms. Mills.

**Board Member Black – Yes
Board Member Eastwood – Yes
Board Member Fatkin – Nay
Board Member Beckley – Yes
Board Member Roach – Yes
Board Member Doman – Absent**

The Board entered Executive Session at 2:23 P.M.

The Board came out of the Executive Session at 3:15 P.M.

Draft Agenda for May 2020 Trails Summit – Board

Mr. Claycomb stated that a meeting with the Non-Motorized group is tentatively scheduled for this coming Fall. He proposed for Tom Helmer and the Non-Motorized group to move forward with this meeting and bring their findings back to the Board. The Board concurred with Mr. Claycomb's proposal and asked staff to encourage as much participation in this meeting as possible. Mr. Claycomb stated that the Director took the lead in holding Non-Motorized Summits a couple years ago, throughout the state. Ms. Mills compiled a spreadsheet of everyone who attended the summit meetings. Mr. Claycomb encouraged the Board to send her anyone specific they would like to add to this list, and she will incorporate them. The Non-Motorized group will use this list to send out invitations for the Fall meeting and report their findings back to the Board.

Future Board Teleconferences Discussion – Board

The Board discussed whether it was necessary to hold monthly teleconferences. The Board concurred they would conduct teleconferences in between our Quarterly Board meetings, if needed, in July, October and January.

Mr. Fatkin moved to adjourn the meeting. Motion was seconded by Ms. Roach. Meeting was adjourned at 3:35 P.M.

Pete Black, Chairman
Idaho Park and Recreation Board

David R. Langhorst Director
Ex-Officio Member of the Board

DRAFT

IDAHO DEPARTMENT OF PARKS AND RECREATION

"To improve the quality of life in Idaho through outdoor recreation and resource stewardship."

BOARD MEETING MINUTES

April 16, 2020 Teleconference

1:00 P.M. Mountain / 12:00 A.M. Pacific

5657 Warm Springs Ave.

Boise, Idaho

Minutes – Thursday, April 16, 2020

Call to Order – Chairman Black

Chairman Black called the Board teleconference to order at 1:00 P.M. MT. The Chairman directed a roll call. Board Members in attendance via the phone were:

Board Member Pete Black – Present
Board Member Lou Fatkin – Present
Board Member Doug Eastwood – Present
Board Member Brian Beckley – Present
Board Member Cally Roach - Present
Board Member Randy Doman - Present

Also present or on the phone during all or portions of the teleconference were the following individuals:

David Langhorst – Director
Betty Mills – Management Assistant to the Director
Keith Hobbs – Operations Administrator
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Adam Zaragoza – Development Bureau Chief
Steve Martin – Financial Manager
Tammy Kolsky – R&R Program Manager
Debbie Hoopes – Human Resource Officer
Craig Quintana – Public Information Officer
Steve Strack -Deputy Attorney General
Nate Fisher – Governor's Office
Rob Sepich – Legislative Services Office
LeAnne Stephens – Department of Human Resources

COVID-19 Update – Director Langhorst

The Director provided an overview of what is currently going on with the agency during COVID-19 and actions IDPR has taken over the past three weeks. He reported on the following highpoints:

- All big decisions are being made in conjunction with the Governor's office and in sync with the other executive branch agencies.
- Telecommuting – Prior to the Governor's Stay at Home Order being issued, a plan was derived for those employees who could effectively work from home. The IT Department worked diligently to help ensure staff would have what they needed to work from home.
- IDPR is operating under this definition of essential services:
 - Continue administrative functions with emphasis on telecommuting.
 - Protect the health and safety of staff and visitors.
 - Protect park resources, maintain clean restrooms and remove trash.
 - Provide accurate public information and compliance enforcement.

- IDPR was in coordination with the Governors Office, IDFG, IDL, Tourism, Outfitters and Guides as well as the BLM and USFS when the decision was made to close our parks, which was done in phases.
- Day Use areas have remained open at all parks but there is mounting pressure to stop or limit day use owing to several factors:
 - As a recreation provider of last resort, our parks are one of the last places remaining open.
 - Fine Spring weather combined with cabin fever from staying at home.
 - Failure by many to follow social distancing requirements.
 - Pressure from some rural towns and county sheriffs to keep “outsiders” away from their communities.
- The Director authorized some parks to implement capacity limits, when due diligence is followed: a one-page plan based on a park’s capacity (considering spatial and staff resource factors.) The first of these capacity limit requests are expected to be received during or after this weekend.
- IDPR’s Communication Department worked in a joint effort with other agencies to develop a Public Information Campaign on how to recreate outside in a responsible way, in support of the Governor’s “stay at home” order. Messaging and imaging were developed which provides an Idaho-specific message that any other interested party (local, state, federal, non-profit, private) can join in with one unified message.
- IDPR Grant process went on successfully, via GlobalMeet teleconference.
- The new Registration & Reservation system transition is moving forward. IDPR has been in communications with Law Enforcement not to act on expired stickers on recreation vehicles during this transition time.
- Development is continuing with their bid process for upcoming projects. Meeting are being conducted outside and on proposed work sites.
- Joe Cook is going the extra mile to keep the HQ building sanitized for our employees who are continuing to work in building.
- IT is transitioning into ITS. By the end of this fiscal year, all state agencies IT departments will be consolidated with ITS.
- 6.5 earthquake hit close to Land of the Yankee Fork. No buildings at the historic Bayhorse site experienced damage.
- LWCF – increasing by 22% for the upcoming year.
- New Governor’s Order – extended to April 30th. Out of state visitors are ordered to stay in self-quarantine for 14 days prior to recreating in Idaho.
- Decision to re-open the parks will involve the Governor’s office. Financially, IDPR has started to feel the effects that the pandemic has made on the economy. The Governor has requested each agency to find another 1% savings from the general fund portion, which we had thankfully already done incidentally. DFM has suggested that we start thinking about plans for a 5% holdback for FY21 budget year which begins July 1, 2020. Some strategies we have in mind, mostly involve salary savings (holding vacant positions open). On the dedicated fund side of the budget, timing will be the big determinant. If we get through this relatively quickly (for instance, re-opening campsites by Memorial Day), then cancelled bookings have a good chance at being refilled through our normal busy season. If closures are required to continue after Memorial Day, it will hurt. As was always planned, Board-approved legislation and rules to increase the Passport Sticker Fee and various fees will be submitted.

Mr. Fisher reported that the Economic Recovery Group is working to come up with a plan to help with opening businesses when possible. No one wants to be in this position, appreciates all the Board and their support. It’s going to take a team to get through this.

Board and staff discussion followed regarding the need for enough Personal Protection Equipment (PPE) for our park employees who will be dealing firsthand with the public. Board members thanked IDPR staff for all they are doing to help keep our parks and agency running as smoothly as possible, during these very difficult times.

May 20-21, 2020 Quarterly Board Meeting Location Discussion – Action Item – Board

The Chairman asked the Board for their thoughts pertaining to the location of the May Board meeting. Board members asked what the staff recommendation is? Director Langhorst stated that both he and Ms. Mills suggest holding the May meeting via teleconference due to the current restrictions put in place by the Governor for non-essential travel and mandates on social distancing. After further discussion, the Board agreed to conduct the May 2020 Board meeting via teleconference. Mr. Black will work with the Director and Ms. Mills on a plan for the May meeting and send the information to the Board.

Mr. Fatkin moved to adjourn the meeting. Motion was seconded by Ms. Roach. Meeting was adjourned at 2:25 P.M.

Pete Black, Chairman
Idaho Park and Recreation Board

David R. Langhorst Director
Ex-Officio Member of the Board

Fiscal Year 2021

**GRANT APPLICATIONS
FOR**

**Recreational Vehicle, Waterways Improvement Fund, Cutthroat Plate Fund,
Off-Road Motor Vehicle Fund, Recreational Trails Program,
Mountain Bike Plate Fund, and Recreational Road & Bridge Fund**



IDAHO DEPARTMENT OF PARKS AND RECREATION

QUARTERLY BOARD MEETING

MAY 20-21, 2020

Teleconference



MEMORANDUM

Brad Little
Governor

David R. Langhorst
Director

.....
**IDAHO PARK AND
RECREATION BOARD**
.....

Doug Eastwood
District One

Randy Doman
District Two

Brian Beckley
District Three

Cally Roach
District Four

Pete J. Black
Board Chair
District Five

Louis Fatkin
District Six
.....

DIRECTOR'S OFFICE
.....

5657 Warm Springs Avenue
P.O. Box 83720
Boise, Idaho 83720-0065

Phone (208) 334-4199

www.parksandrecreation.idaho.gov

Date: April 29, 2020

To: Board Members

From: Kathy Muir, IDPR Grant Manager

Subject: Fiscal Year 2021 Grant Project Rankings

The advisory committees for the Recreational Vehicle Fund, Waterways Improvement Fund, Off-Road Motor Vehicle Fund, and Recreation Trails Program Fund recently met remotely to discuss and rank grant applications. In addition, staff met to review and rank Road and Bridge grants. In the review process committee members utilized Board approved criteria, their knowledge of the areas involved, and input from IDPR staff to come to the conclusions reflected in the ranking sheet scores.

If you are unfamiliar with the criteria used to rate projects, I've attached the ten questions used to score projects. Each application has the potential value of 100 points.

Included in this packet are the agenda item summaries, advisory committee information, and the program spreadsheets with the recommended funding lines. Please review the spreadsheets that show the projects in ranking order. If you have any questions regarding specific projects or the process for scoring applications, don't hesitate to contact me any time.

IDAHO DEPARTMENT OF PARKS AND RECREATION
Grant Application Evaluation Criteria

Project Name: _____ Applicant: _____

Rater: _____

Credibility

1. Degree to which project reflects the purpose of the program or fund and benefits a full range of users contributing to the specific program fund. _____
0-10 pts.

Assessment of Need

2. Degree of urgency due to potential resource damage, or health and safety concerns that may cause an opportunity to be lost if no action is taken. _____
0-10 pts.
3. Degree to which the project creates new recreational opportunities not currently available in the area. _____
0-10 pts.
4. Degree to which project is reflected as a user need in current comprehensive outdoor recreation plans or surveys. _____
0-10 pts.

Scope of Work

5. Degree of quality in project planning, design, organization, and coordination with IDPR staff and respective advisory committees. _____
0-10 pts.
6. Degree of overall quality and importance of the project as demonstrated to the Advisory Committee. _____
0-10 pts.

Commitment

7. Degree to which applicant has committed to the ongoing maintenance of the facility or continuation of the service. _____
0-10 pts.
8. Degree of matching funds from applicant and other applicant sources or investment in the project as demonstrated by the applicant. _____
0-10 pts.
9. Degree of statewide user group support for the project. _____
0-10 pts.

Feasibility

10. Degree to which project costs are reasonable and accurate and relate to project benefits. _____
0-10 pts.

TOTAL

Comments _____

NOTE: In reviewing recommendations of the Advisory Committees, the Idaho Park and Recreation Board retains the discretion to consider criteria, factors, or information other than the rating criteria considered by the Committee in awarding or denying the award of a grant.

☐ IDAPA RULE ☐ IDAPA FEE ☒ BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
May 20-21, 2020
Teleconference

AGENDA ITEM: **FY2021 Recreational Vehicle (RV) Grants**

ACTION REQUIRED: **Board Action Required**

PRESENTER: **Kathy Muir, Grant Manager**

PRESENTATION

BACKGROUND INFORMATION:

The State and Federal Grant Program has approximately \$9 million available in the Recreational Vehicle Program for the FY 2021 grants.

At their recent teleconference meeting on March 23, the RV committee discussed the 29 grant applications and rated them according to department criteria. The requests totaled \$11,249,209.

The priority-ranking sheet and committee recommendation are included in this packet.

STAFF RECOMMENDATIONS:

Staff recommends that the Board approve the priority-ranking list, which will be used to fund projects in the ranked order.

RECREATIONAL VEHICLE (RV) ADVISORY COMMITTEE

Description: This 6-member committee is comprised of one individual representing recreational vehicle users from each of the six planning regions.

Term Length: Three (3) year term.

Appointed By: Park Board

<u>Name</u>	<u>Address</u>	<u>Term</u>	<u>Representing</u>
<u>KENT SETTY</u>	Hayden 208-755-7531 (c) kentsetty@frontier.com	2/2018 - 8/2021	Region I
<u>LYNN MOSS</u>	Lewiston 208-743-7971(h) 208-791-5846(c) lmoss@cableone.net	8/2018 - 8/2021	Region II
<u>BRAD FOLTMAN</u>	Boise 208-860-6179(c) voltzwagons@yahoo.com	8/2015 - 8/2018 8/2018 - 8/2021	Region III
<u>JULIE WOODFORD</u>	Burley 208-678-4121(h) 208-670-5431(c) jules@pmt.org happylib99@gmail.com	8/2019 - 8/2022	Region IV
<u>MICHAEL MASON</u>	Pocatello 208-241-4592(h) 208-241-4592(c) maso.iaff187@gmail.com	8/2018 - 8/2021	Region V
<u>KENT BATEMAN</u>	Idaho Falls 208-715-1582(c) ksb1@cableone.net	8/2016 - 8/2019 8/2019 - 8/2022	Region VI

**FY2021 Applications
RV Fund**

Applicant Agency:	Project	Total	M%	Match	G%	Grant	Ongoing	Score
Idaho Panhandle National Forests	Kit Price Campground Renovation	\$ 1,264,706.00	11 %	\$ 133,000.00	89 %	\$ 1,131,706.00	\$ 1,131,706.00	70
Idaho Department of Parks & Recreation	Henry Lake Old Loop Asphalt Repairs Phase 2	\$ 140,000.00	20 %	\$ 28,000.00	80 %	\$ 112,000.00	\$ 1,243,706.00	68.8
Owyhee County	Fair Grounds RV Park	\$ 910,741.00	25 %	\$ 227,688.00	75 %	\$ 683,053.00	\$ 1,926,759.00	68.2
Idaho Department of Parks and Recreation	Dworshak State Park - Replace Freeman Creek Water Lines	\$ 400,000.00	20 %	\$ 80,000.00	80 %	\$ 320,000.00	\$ 2,246,759.00	67.8
Idaho Department of Parks and Recreation	Three Island Electrical Upgrades at Trailside Campground	\$ 450,000.00	20 %	\$ 90,000.00	80 %	\$ 360,000.00	\$ 2,606,759.00	67.4
Idaho Department of Parks and Recreation	Priest Lake State Park - Upgrade Campground Electrical & Water Valves	\$ 500,000.00	20 %	\$ 100,000.00	80 %	\$ 400,000.00	\$ 3,006,759.00	67
Caribou-Targhee National Forest	Flatrock Campground Improvements	\$ 31,950.00	25 %	\$ 7,950.00	75 %	\$ 24,000.00	\$ 3,030,759.00	66.4
Nez Perce-Clearwater National Forests	Laird Park Campground Water System Pump House	\$ 31,800.00	10 %	\$ 3,300.00	90 %	\$ 28,500.00	\$ 3,059,259.00	66.4
Minidoka Ranger District	Thompson Flat Campground RV Enhancement Project	\$ 118,115.00	23 %	\$ 26,700.00	77 %	\$ 91,415.00	\$ 3,150,674.00	66.4
Canyon County Parks, Cultural & Natural Resources	Celebration Park East End RV Improvement	\$ 468,708.00	5 %	\$ 24,583.00	95 %	\$ 444,125.00	\$ 3,594,799.00	65.8
Boise National Forest, Idaho City Ranger Dist	Edna Creek Campground Reconstruction	\$ 231,036.00	4 %	\$ 9,000.00	96 %	\$ 222,036.00	\$ 3,816,835.00	65.6
Bonner County Parks and Waterways	Garfield Bay Campground Beautification and Site Expansion	\$ 42,000.00	12 %	\$ 5,000.00	88 %	\$ 37,000.00	\$ 3,853,835.00	65.6
Caribou-Targhee National Forest	Ashton/Island Park RD Campground Sign Improvements	\$ 29,900.00	19 %	\$ 5,700.00	81 %	\$ 24,200.00	\$ 3,878,035.00	65.2
Caribou-Targhee National Forest	Big Springs Warming Hut Vault Toilet Replacement	\$ 53,550.00	13 %	\$ 6,800.00	87 %	\$ 46,750.00	\$ 3,924,785.00	65
Sawtooth National Forest	Alturas Lake Water System Improvements	\$ 305,000.00	21 %	\$ 65,000.00	79 %	\$ 240,000.00	\$ 4,164,785.00	64.8
Sawtooth National Forest	Stanley Ranger Station Dump Station and Access Improvements Phase 1	\$ 872,900.00	6 %	\$ 50,000.00	94 %	\$ 822,900.00	\$ 4,987,685.00	64.4
Caribou-Targhee National Forest	Warm River CG Vault Toilet Replacement	\$ 40,100.00	13 %	\$ 5,350.00	87 %	\$ 34,750.00	\$ 5,022,435.00	64
Idaho Parks and Recreation	Thousand Springs State Park Billingsley Creek Campground	\$ 3,800,000.00	32 %	\$ 1,200,000.00	68 %	\$ 2,600,000.00	\$ 7,622,435.00	63.8
Sawtooth National Forest, Fairfield Ranger Dist	Willow Creek Campground and Transfer Camp Improvements	\$ 197,500.00	5 %	\$ 10,000.00	95 %	\$ 187,500.00	\$ 7,809,935.00	63
Boise National Forest, Lowman Ranger District	Mountain View Campground Vault Toilet	\$ 22,085.00	6 %	\$ 1,236.00	94 %	\$ 20,849.00	\$ 7,830,784.00	62.6

**FY2021 Applications
RV Fund**

Applicant Agency:	Project	Total	M%	Match	G%	Grant	Ongoing	Score
Caribou-Targhee N.F., Dubois R.D.	Steel Creek Campground Fence - Dubois	\$ 15,000.00	27 %	\$ 4,000.00	73 %	\$ 11,000.00	\$ 7,841,784.00	61.2
Bonner County	Bonner County Fairgrounds RV Campground Roadway Improvements	\$ 235,900.00	4 %	\$ 10,000.00	96 %	\$ 225,900.00	\$ 8,067,684.00	61
Caribou-Targhee N.F., Dubois R.D.	Stoddard Creek Campground Fence - Dubois	\$ 52,600.00	17 %	\$ 8,800.00	83 %	\$ 43,800.00	\$ 8,111,484.00	60.8
Southwest ID Resource Conservation & Development Council	Horsethief Reservoir - Bear Knob and Timber Bay Campground Improvements	\$ 646,808.00	4 %	\$ 26,808.00	96 %	\$ 620,000.00	\$ 8,731,484.00	60.4
Idaho Department of Parks & Recreation	East Beach Campground Electrical Upgrades Phase 2	\$ 150,000.00	20 %	\$ 30,000.00	80 %	\$ 120,000.00	\$ 8,851,484.00	59.4
Bureau of Land Management	Huckleberry Hazard Tree Removal & Water Line Repair	\$ 33,000.00	9 %	\$ 3,000.00	91 %	\$ 30,000.00	\$ 8,881,484.00	58.6
FUNDING LINE								
City of Harrison	Harrison RV Park	\$ 500,485.00	5 %	\$ 24,909.50	95 %	\$ 475,575.50	\$ 9,357,059.50	57.2
Benewah County	Benewah County RV Park	\$ 376,500.00	5 %	\$ 19,350.00	95 %	\$ 357,150.00	\$ 9,714,209.50	55.6
Butte County, Idaho	Moore RV Park 2020	\$ 1,540,000.00	0 %	\$ 5,000.00	100 %	\$ 1,535,000.00	\$ 11,249,209.50	54.6
		\$ 13,460,384.00		\$ 2,211,174.50		\$ 11,249,209.50		

☐ IDAPA RULE ☐ IDAPA FEE ☒ BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
May 20-21, 2020
Teleconference

AGENDA ITEM: **FY2021 Waterways Improvement Fund (WIF) Grants**

ACTION REQUIRED: **Board Action Required**

PRESENTER: **Kathy Muir, Grant Manager**

PRESENTATION

BACKGROUND INFORMATION:

The State and Federal Grant Program has approximately \$1.3 million available in the Waterways Improvement Fund for the FY 2021 grants.

At their recent teleconference meeting on March 26, the WIF committee discussed the 23 grant applications and rated them according to department criteria. The requests totaled \$1,928,095.

The priority-ranking sheet and committee recommendation are included in this packet.

STAFF RECOMMENDATIONS:

Staff recommends that the Board approve the priority-ranking list, which will be used to fund projects in the ranked order. Staff recommends fully funding the Sandpoint boat launch project that is at the funding line.

WATERWAYS (WIF) ADVISORY COMMITTEE

Description: This 6-member committee is comprised of one recreational boater from each of the six planning regions.

Term Length: Three (3) year term.

Appointed By: Park Board

<u>Name</u>	<u>Address</u>	<u>Term</u>	<u>Representing</u>
<u>ROBERT BJELLAND</u>	Coeur d'Alene 208-660-4579(c) e1too6@hotmail.com	8/2018 - 8/2021	Region I
<u>MIKE GLADHART</u>	Orofino 208-476-4521(h) 208-827-6225(c) mgladhart@clearwatercounty.org	8/2014 - 8/2017 8/2017 - 8/2020	Region II
<u>JUSTIN HARRISON</u>	Nampa 208-695-4471(h) 208-467-7477(w) Justin@idahowatersports.com	8/2015 - 8/2018 8/2018 - 8/2021	Region III
<u>LAMAR WATERS</u>	Hailey 208-720-3914(h) lwaters@co.blaine.id.us	8/2015 - 8/2018 8/2018 - 8/2021	Region IV
<u>ED LYON</u>	Montpelier 208-847-1187(h) 208-766-3355(c) usnreted@yahoo.com	8/2019 – 8/2022	Region V
<u>JEFF SHEARER</u>	Idaho Falls 208-589-8804(h) 208-522-4732(c) jeff.shearer@electricalequipmentco.com	8/2016 – 8/2019 8/2019 - 8/2022	Region VI

FY2021 Applications
Waterways Improvement Fund

Applicant Agency:	Project	Total	M%	Match	G%	Grant	Ongoing	Score	County
Idaho Department of Parks and Recreation	Ponderosa Replace Peninsula Boat Ramp and Docks	\$ 430,000.00	39 %	\$ 166,000.00	61 %	\$ 264,000.00	\$ 264,000.00	76.67	43 – Valley
Bonneville County Parks and Recreation	Ririe Reservoir Destination Docks	\$ 33,438.00	30 %	\$ 10,000.00	70 %	\$ 23,438.00	\$ 287,438.00	76.17	10 – Bonneville
City of Coeur d'Alene Parks Department	Coeur d'Alene 3rd Street Boat Launch Replacement Project	\$ 145,891.00	15 %	\$ 21,884.00	85 %	\$ 124,007.00	\$ 411,445.00	75.83	28 – Kootenai
CITY OF RIGGINS	RIGGINS PARK BOAT RAMP	\$ 332,501.00	15 %	\$ 49,840.00	85 %	\$ 282,661.00	\$ 694,106.00	75.83	25 – Idaho
Bonneville County Parks and Recreation	Replace Ramp Dock Blowout Boat Ramp	\$ 33,145.00	30 %	\$ 10,000.00	70 %	\$ 23,145.00	\$ 717,251.00	75.17	10 – Bonneville
City of Kamiah	Kamiah Clearwater River Boat Ramp Improvement	\$ 80,855.00	35 %	\$ 28,540.00	65 %	\$ 52,315.00	\$ 769,566.00	74.67	31 – Lewis
Bonner County	Bonner County Marine Division FLIR Devices	\$ 44,780.00	40 %	\$ 17,780.00	60 %	\$ 27,000.00	\$ 796,566.00	74.5	09 – Bonner
Bonneville County Parks and Recreation	Replace Ramp Dock Calamity Boat Ramp	\$ 33,145.00	30 %	\$ 10,000.00	70 %	\$ 23,145.00	\$ 819,711.00	74.4	10 – Bonneville
US Army Corps of Engineers	Dworshak Project destination docks	\$ 17,490.00	30 %	\$ 5,227.00	70 %	\$ 12,263.00	\$ 831,974.00	74.33	18 – Clearwater
Bureau of Land Management - Pocatello	Maple Grove Boat Ramp Improvement Project	\$ 82,832.00	38 %	\$ 31,345.00	62 %	\$ 51,487.00	\$ 883,461.00	74.17	21 – Franklin
Kootenai County Sheriff's Office	Marine Truck replacement	\$ 58,967.00	38 %	\$ 22,406.00	62 %	\$ 36,561.00	\$ 920,022.00	73.67	28 – Kootenai
Idaho Department of Parks and Recreation	Lake Walcott Boat Ramp Restroom Repair	\$ 135,000.00	20 %	\$ 27,000.00	80 %	\$ 108,000.00	\$ 1,028,022.00	73	34 – Minidoka
City of Sandpoint	Sandpoint Memorial Field Boat Launch	\$ 1,130,000.00	68 %	\$ 770,000.00	32 %	\$ 360,000.00	\$ 1,388,022.00	71.67	09 – Bonner
FUNDING LINE									
Blaine County Waterways	West Magic Boat Docks Ramp #3	\$ 36,887.00	20 %	\$ 7,377.00	80 %	\$ 29,510.00	\$ 1,417,532.00	71.6	07 – Blaine
Bonner County	Priest Lake Navigational Aids Upgrade	\$ 78,000.00	10 %	\$ 8,000.00	90 %	\$ 70,000.00	\$ 1,487,532.00	70.83	09 – Bonner
Idaho County	Pittsburg Landing Lower Parking Lot Chip Seal	\$ 180,000.00	6 %	\$ 10,000.00	94 %	\$ 170,000.00	\$ 1,657,532.00	70.33	25 – Idaho
BLM - Salmon Field Office	Shoup Bridge Parking Expansion	\$ 148,822.00	50 %	\$ 73,822.00	50 %	\$ 75,000.00	\$ 1,732,532.00	69.83	30 – Lemhi
Caribou-Targhee NF Palisades Ranger Dist	Big Elk boat ramp expansion	\$ 44,500.00	11 %	\$ 5,000.00	89 %	\$ 39,500.00	\$ 1,772,032.00	67.33	10 – Bonneville
Ada County Sheriff's Office	Ada County Marine Patrol Boat and Trailer	\$ 150,000.00	40 %	\$ 60,000.00	60 %	\$ 90,000.00	\$ 1,862,032.00	66.67	01 – Ada
Fremont County Parks and Rec	Damaged Dock Replacement -- Fremont County "Jim's" Dock II	\$ 16,854.00	27 %	\$ 4,500.00	73 %	\$ 12,354.00	\$ 1,874,386.00	66.67	22 – Fremont
Benewah County	Benewah County No Wake Zone Signs	\$ 20,000.00	8 %	\$ 1,650.00	92 %	\$ 18,350.00	\$ 1,892,736.00	65.33	05 – Benewah
Madison County -Sheriff's Office	Madison Boat Engine	\$ 14,568.00	25 %	\$ 3,642.00	75 %	\$ 10,926.00	\$ 1,903,662.00	56.17	33 – Madison
Adams County Sheriff's Office	Adams County Marine Tow Vehicle	\$ 32,578.00	25 %	\$ 8,145.00	75 %	\$ 24,433.00	\$ 1,928,095.00	52.83	02 – Adams
		3,280,253.00		1,352,158.00		1,928,095.00			

☐ IDAPA RULE ☐ IDAPA FEE ☒ BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
May 20-21, 2020
Teleconference

AGENDA ITEM: **FY2021 Cutthroat Plate Funds**

ACTION REQUIRED: **Board Action Required**

PRESENTER: **Kathy Muir, Grant Manager**

PRESENTATION

BACKGROUND INFORMATION:

The State and Federal Grant Program has approximately \$25,000 available in the Cutthroat Plate Fund for the FY 2021 grants.

At their recent teleconference meeting on March 26, the Waterways Improvement Fund Advisory Committee discussed the 3 grant applications and rated them according to department criteria. The requests totaled \$25,134.

The priority-ranking sheet and committee recommendation are included in this packet.

STAFF RECOMMENDATIONS:

Staff recommends that the Board approve the priority-ranking list, which will be used to fund projects in the ranked order. Staff recommends fully funding all three projects.

**FY2021 Applications
Cutthroat Plate Fund**

Applicant Agency	Project	Total	M%	Match	G%	Grant	Ongoing	Score
Minidoka County	Emerald Lake Bathrooms	\$ 18,500.00	54 %	\$ 10,000.00	46 %	\$ 8,500.00	\$ 8,500.00	80.67
Fremont County Parks and Rec	Frome Park Extension for Non Motorized Access	\$ 18,354.00	33 %	\$ 6,000.00	67 %	\$ 12,354.00	\$ 20,854.00	76.67
BLM Burley Field Office	Milner Recreation Area Kayak Launch	\$ 5,580.00	23 %	\$ 1,300.00	77 %	\$ 4,280.00	\$ 25,134.00	74

☐ IDAPA RULE ☐ IDAPA FEE ☒ BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
May 20-21, 2020
Teleconference

AGENDA ITEM: **FY2021 Off-Road Motor Vehicle (ORMV) Grants**

ACTION REQUIRED: **Board Action Required**

PRESENTER: **Kathy Muir, Grant Manager**

PRESENTATION

BACKGROUND INFORMATION:

The State and Federal Grant Program has approximately \$500,000 available in the Off-Road Motor Vehicle Program for the FY 2021 grants.

At their recent teleconference meeting on March 24, the ORMV committee discussed the 38 grant applications and rated them according to department criteria. The requests totaled \$906,619.

The priority-ranking sheet and committee recommendation are included in this packet.

STAFF RECOMMENDATIONS:

Staff recommends that the Board approve the priority-ranking list, which will be used to fund projects in the ranked order.

OFF-ROAD MOTOR VEHICLE (ORMV) ADVISORY COMMITTEE

Description: This 9-member committee is comprised of three (3) members from Regions 1 and 2, three (3) members from Regions 3 and 4, and three (3) members from Regions 5 and 6.

- One (1) member from each area represents Snowmobilers,
- One (1) member from each area represents either ATV or Motorbike interests,
- One (1) member from each area represents users not otherwise represented.

Term Length: Three (3) year term.

Appointed By: Park Board

<u>Name</u>	<u>Address</u>	<u>Term</u>	<u>Representing</u>
<u>REPRESENTING REGIONS 1 AND 2</u>			
<u>EDWARD (LARRY) WHITE</u>	Post Falls 208-966-1395(w/c) luckylarry300@gmail.com	8/2015 - 8/2018 8/2018 - 8/2021	Motorbike/ATV
<u>SHAWN SLINKARD</u>	Sagle 208-449-3688(c) Shawn.Slinkard@avistacorp.com	8/2018 - 8/2021	Snowmobiling
<u>DAVID BEAUCHENE</u>	Sandpoint 208-304-2067(c) snowjunkie75@gmail.com	8/2017 - 8/2020	Non-Motorized Use
<u>REPRESENTING REGIONS 3 AND 4</u>			
<u>BLAIR BEWS</u>	Cascade 208-860-0688(c) blairbews@icloud.com	8/2019 - 8/2022	Motorbike/ATV
<u>RON PLATT</u>	Caldwell 208-573-4187(h) aallseed@aol.com	8/2016 – 8/2019 8/2019 - 8/2022	Snowmobiling
<u>JAKE HOWARD</u>	Boise 208-389-1332(c) rvnwego@cableone.net	8/2018 - 8/2021	Non-Motorized Use

ORMV Advisory Committee, Continued

<u>Name</u>	<u>Address</u>	<u>Term</u>	<u>Representing</u>
REPRESENTING REGIONS 5 AND 6			
<u>MATT MULLENBACH</u>	Victor 208-351-3863(c) tetonmatt@aol.com	8/2016 – 8/2019 8/2019 - 8/2022	Motorbike/ATV
<u>BOB STANTUS</u>	Island Park 208-351-4466(c) rsstantus@msn.com	8/2015 - 8/2018 8/2018 – 8/2021	Snowmobiling
<u>MAX LOHMEYER</u>	Salmon 208-756-7613(c) max@ridesalmon.com	8/2018 – 8/2021	Non-Motorized Use

**FY2021 Applications
ORMV Fund**

Applicant Agency	Project	Total	M%	Match	G%	Grant	Ongoing	Score
Bonner County	East Bonner Groomer Pilot Truck	\$ 40,500.00	51 %	\$ 20,500.00	49 %	\$20,000.00	\$ 20,000.00	79
IDAHO PANHANDLE NATIONAL FORESTS	Johnson Cabin	\$ 67,110.00	5 %	\$ 3,120.00	95 %	\$63,990.00	\$ 83,990.00	76.75
U.S. Forest Service Palisades Ranger District	Bear Creek Trail Repair	\$ 109,682.00	43 %	\$ 46,682.00	57 %	\$63,000.00	\$ 146,990.00	76.25
Sawtooth National Forest/Sawtooth Avalanche	Sawtooth Avalanche Center Forecasting and Education Program	\$ 83,950.00	67 %	\$ 56,000.00	33 %	\$27,950.00	\$ 174,940.00	75.38
Idaho Panhandle National Forest	Nelson-Fly-Simmons Motorcycle Trails	\$ 79,158.00	15 %	\$ 11,568.00	85 %	\$67,590.00	\$ 242,530.00	73.75
USDA-FS-Ketchum Ranger District	Ketchum Ranger District Rooks Creek	\$ 50,400.00	31 %	\$ 15,400.00	69 %	\$35,000.00	\$ 277,530.00	73.12
US Forest Service - Payette National Forest	McCall RD Trail Bridge Replacement	\$ 64,127.00	38 %	\$ 24,230.00	62 %	\$39,897.00	\$ 317,427.00	72.75
Idaho Panhandle National Forests	Larch Mountain Northern Stateline Trails Repairs	\$ 53,260.00	17 %	\$ 9,260.00	83 %	\$44,000.00	\$ 361,427.00	72.5
Jerome County	Snake River Canyons Park - 2020 - Parking area	\$ 57,000.00	26 %	\$ 15,000.00	74 %	\$42,000.00	\$ 403,427.00	71.75
Lemhi County	Middle Fork Little Timber Creek Trail Maintenance	\$ 47,988.00	20 %	\$ 9,756.00	80 %	\$38,232.00	\$ 441,659.00	69.43
Sawtooth National Forest, SNRA	2021 ORMV Grand Prize Boardwalk Puncheon and Heavy Maintenance	\$ 26,900.00	22 %	\$ 5,900.00	78 %	\$21,000.00	\$ 462,659.00	68.88
Boise County	Haul truck replacement	\$ 19,000.00	50 %	\$ 9,500.00	50 %	\$9,500.00	\$ 472,159.00	68.75
Caribou-Targhee N.F., Dubois R.D.	Dubois R.D. OHV Cattleguards	\$ 12,000.00	25 %	\$ 3,000.00	75 %	\$9,000.00	\$ 481,159.00	68.5
FUNDING LINE								
Idaho Panhandle National Forests	Southern Stateline Trails Repair	\$ 53,260.00	17 %	\$ 9,260.00	83 %	\$44,000.00	\$ 525,159.00	68
US Forest Service	Equipment and Gear for SCNF Motorized Trail Crew	\$ 9,822.00	50 %	\$ 4,911.00	50 %	\$4,911.00	\$ 530,070.00	67.88
Caribou-Targhee N.F., Dubois R.D.	Dubois R.D. Motorized Trail Kiosks	\$ 13,800.00	42 %	\$ 5,800.00	58 %	\$8,000.00	\$ 538,070.00	67.75
Caribou-Targhee N.F., Ashton/Island Park R.D.	Ashton/Island Park R.D. OHV Cattle Guards	\$ 12,500.00	24 %	\$ 3,000.00	76 %	\$9,500.00	\$ 547,570.00	67.12
Boise National Forest, North Zone	BNF North Zone Motorized Trail Maintenance	\$ 83,606.00	35 %	\$ 29,606.00	65 %	\$54,000.00	\$ 601,570.00	67
Boise National Forest, Emmett Ranger District	Joe's Creek and West Mountain South Trailhead Signage Project	\$ 4,372.00	15 %	\$ 642.00	85 %	\$3,730.00	\$ 605,300.00	66.5
Elmore County	Elmore County Snowmobile Trail Maintenance UTV	\$ 22,800.00	50 %	\$ 11,400.00	50 %	\$11,400.00	\$ 616,700.00	66.38
Madison County- Sheriff's Office	Madison Snowmobile Purchase	\$ 11,690.00	50 %	\$ 5,845.00	50 %	\$5,845.00	\$ 622,545.00	65.75
City of Pocatello	Cusick Creek Trailhead	\$ 33,008.00	18 %	\$ 5,908.00	82 %	\$27,100.00	\$ 649,645.00	64.88
Kootenai County	Snowmobile Trail System Signs and Barricades	\$ 16,000.00	16 %	\$ 2,610.00	84 %	\$13,390.00	\$ 663,035.00	63.75
US Forest Service - Payette National Forest	20-21 OSV Education and Opportunity	\$ 35,698.00	46 %	\$ 16,465.00	54 %	\$19,233.00	\$ 682,268.00	63.25
Boise National Forest, Idaho City Ranger Dist	Rabbit Creek Summit Trail Brushing Map Kiosk and Signage	\$ 30,500.00	21 %	\$ 6,500.00	79 %	\$24,000.00	\$ 706,268.00	61.75
US Forest Service Westside Ranger District	Rec/Trails Motorcycle Replacement - Westside	\$ 16,500.00	52 %	\$ 8,500.00	48 %	\$8,000.00	\$ 714,268.00	61.75
Fremont County Parks and Rec	Beacon Checker Safety Boards	\$ 13,000.00	23 %	\$ 3,000.00	77 %	\$10,000.00	\$ 724,268.00	61.5
Caribou-Targhee National Forest	Ashton/Island Park Ranger District Snomobile	\$ 10,000.00	50 %	\$ 5,000.00	50 %	\$5,000.00	\$ 729,268.00	60.62

**FY2021 Applications
ORMV Fund**

Applicant Agency	Project	Total	M%	Match	G%	Grant	Ongoing	Score
Kootenai County Sheriff's Office	Two Snowmobiles	\$ 26,398.00	50 %	\$ 13,199.00	50 %	\$13,199.00	\$ 742,467.00	60
US Forest Service	Motorcycle for Law Enforcement on the Sawtooth and Boise National Forests	\$ 11,000.00	50 %	\$ 5,500.00	50 %	\$5,500.00	\$ 747,967.00	59.88
U.S. Forest Service Palisades Ranger District	Palisades District Snowmobile	\$ 12,000.00	50 %	\$ 6,000.00	50 %	\$6,000.00	\$ 753,967.00	56.88
Mountain Home Ranger Dist, Boise NF	South Zone Boise National Forest Recreational Trail Enhancement Project Noxious Weeds Treatment	\$ 22,800.00	55 %	\$ 12,500.00	45 %	\$10,300.00	\$ 764,267.00	56.12
USFS Salmon/Challis National Forest	RMK PRO 850CC Snowmobile for Law Enforcement	\$ 14,500.00	50 %	\$ 7,250.00	50 %	\$7,250.00	\$ 771,517.00	55.75
USFS MONTpelier Ranger District	South End Width Restrictions	\$ 12,500.00	20 %	\$ 2,500.00	80 %	\$10,000.00	\$ 781,517.00	55.62
Boise County Sheriff Office	Snowmobile project	\$ 27,200.00	50 %	\$ 13,600.00	50 %	\$13,600.00	\$ 795,117.00	54.88

Funded in Recreational Trails Program

Sawtooth National Forest-Fairfield Ranger Dist	2020 Fairfield OHV Trail Improvements	\$ 100,000.00	30 %	\$ 30,000.00	70 %	\$70,000.00	\$70,000.00	70.62
Bureau of Land Management - Pocatello	Bear Lake / Soda Hills Trail Improvements	\$ 29,211.00	30 %	\$ 8,709.00	70 %	\$20,502.00	\$90,502.00	70.12
Teton Basin Ranger District	Mahogany Trail Bridge Improvement	\$ 31,000.00	32 %	\$ 10,000.00	68 %	\$21,000.00	\$ 111,502.00	69.12

☐ IDAPA RULE ☐ IDAPA FEE ☒ BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
May 20-21, 2020
Teleconference

AGENDA ITEM: **FY2021 Recreational Trails Program (RTP) Grants**

ACTION REQUIRED: **Board Action Required**

PRESENTER: **Kathy Muir, Grant Manager**

PRESENTATION

BACKGROUND INFORMATION:

The Federal Fiscal Year 2020 allocation from the Federal Highway Administration (FHWA) is approximately \$1,600,000. Staff estimates that there will be approximately \$850,000 in prior year carry over funds available.

At their recent teleconference meeting on March 25, the Recreational Trails Program Advisory Committee discussed the 50 grant applications and rated them according to department criteria. The project requests totaled \$2,315,039.

The priority-ranking sheet and committee recommendation are included in this packet.

STAFF RECOMMENDATIONS:

Staff recommends that the Board approve the priority-ranking list, which will be used to fund projects in the ranked order.

RECREATIONAL TRAILS PROGRAM (RTP) ADVISORY COMMITTEE

Description: A state Recreational Trails Advisory Committee consisting of ten (10) members representing the various recreational trail user groups is appointed by the Idaho Park and Recreation Board. The Committee is composed of Hiking, Cross-Country Skiing, Off-Highway Motorcycling, Snowmobiling, Equestrian, All-Terrain Vehicle, Bicycling, Four Wheel Drive, Water Trail, and People with Disabilities representatives.

Term Length: Three (3) year term

Appointed By: Park Board

<u>Name</u>	<u>Address</u>	<u>Term</u>	<u>Representing</u>
<u>LINDSAY DRESSLER</u>	Boise 301-996-1268(c) LindsayDressler@gmail.com	8/2018 - 8/2021	Hiking
<u>DONN DENNIS</u>	Dalton Gardens 208-772-5032 (h) 208-651-4976 (c) dddennis@roadrunner.com	2/2019 – 8/2021	Motorbike
<u>ED GYGLI</u>	Pocatello 208-540-1506(c) ed.gygli@fusion.idaho.gov	8/2016 – 8/2019 8/2019 - 8/2022	Bicycling
<u>CLINT HANSEN</u>	Rexburg 208-709-6350 (c) clintlhansen@yahoo.com	2/2019 – 8/2021	ATV
<u>MADONNA LENGERICH</u>	Boise 208-859-6034(c) lengerima@gmail.com	8/2018 - 8/2021	XC Skiing
<u>MARTIN POXLEITNER</u>	Grangeville 208-983-5816 mppoxlei@gmail.com	8/2015 – 8/2018 8/2018 – 8/2021	Snowmobiling

RECREATIONAL TRAILS PROGRAM (RTP) ADVISORY COMMITTEE (cont'd)

<u>Name</u>	<u>Address</u>	<u>Term</u>	<u>Representing</u>
<u>NANCY ADY</u>	Burley 208-260-1452 (h) 208-677-6685(c) nancady@gmail.com	8/2019 – 8/2022	Equestrian
<u>JEFF BURLEY</u>	Hailey 208-481-1815 (c) 208-726-0957 (w) jeff@highergroundusa.org	8/2017 – 8/2020	Disabled
<u>PATRICK GUNTER</u>	Sagle 208-610-8552 (c) Sandicrest190@hotmail.com	8/2016 – 8/2019 8/2019 - 8/2022	4-Wheel Drive
<u>DIANA (DINO) LOWREY</u>	Idaho Falls 208-523-8742 (h) 208-569-7883 (c) dinonsteve@gmail.com	2/2019 – 8/2021	Water Trails

**FY2021 Applications
Recreational Trails Program**

Applicant Agency:	Project	Total	M%	Match	G%	Grant	Ongoing	Score	Cat
Admin						\$ 111,463.66	\$ 111,463.66		
Safety & Education		\$ 99,521.13	20%	\$ 19,904.23	80%	\$ 79,616.90	\$ 191,080.56		
USDA-FS-Ketchum Ranger District	Ketchum Ranger District Trails Maintenance 2021	\$ 108,100.00	48 %	\$ 52,100.00	52 %	\$ 56,000.00	\$ 247,080.56	83.7	D
City of Boise	Hawkins Range Reserve Recreational Development Project	\$ 115,829.00	61 %	\$ 70,527.00	39 %	\$ 45,302.00	\$ 292,382.56	83.1	D
Idaho Panhandle National Forest	St. Joe RD Trail Maintenance	\$ 24,037.00	52 %	\$ 12,437.00	48 %	\$ 11,600.00	\$ 303,982.56	82.8	M
Idaho Panhandle National Forest	Clearwater-Larkins Trails	\$ 35,269.00	22 %	\$ 7,769.00	78 %	\$ 27,500.00	\$ 331,482.56	82.2	NM
Lemhi County	Joint BLM and USFS trail projects	\$ 77,479.00	22 %	\$ 16,890.00	78 %	\$ 60,589.00	\$ 392,071.56	82.11	D
Lemhi County	Hughes Creek/Axe Park Trail maintenance	\$ 56,532.00	20 %	\$ 11,456.00	80 %	\$ 45,076.00	\$ 437,147.56	81.2	D
Lemhi County	Mukluk/Deep Creek Ridge Trail Maintenance	\$ 54,196.00	20 %	\$ 10,620.00	80 %	\$ 43,576.00	\$ 480,723.56	80.6	M
Idaho Department of Parks and Recreation	Central Idaho Priority Area Trails	\$ 109,128.00	20 %	\$ 22,328.00	80 %	\$ 86,800.00	\$ 567,523.56	80.1	D
Sawtooth National Forest, SNRA	2021 RTP Livingston Mill Boardwalk/Puncheon Replacements and Heavy Maintenance	\$ 41,000.00	27 %	\$ 10,900.00	73 %	\$ 30,100.00	\$ 597,623.56	79.6	D
Selway Bitterroot Frank Church Foundation	SBFC Idaho State Centennial Trail Lookout Mountain Ridge Trail Restoration Project	\$ 29,484.00	34 %	\$ 10,059.00	66 %	\$ 19,425.00	\$ 617,048.56	79.5	NM
Teton Basin Ranger District	Mahogany Trail Bridge Improvement	\$ 31,000.00	32 %	\$ 10,000.00	68 %	\$ 21,000.00	\$ 638,048.56	78.6	M
Lincoln County	Neher Park Recreational Trails & Nature Preserve Project	\$ 120,000.00	21 %	\$ 25,000.00	79 %	\$ 95,000.00	\$ 733,048.56	78.1	NM
Nez Perce-Clearwater National Forests	Nez Perce-Clearwater NF Forestwide Heavy Brushing and Backlog Maintenance	\$ 90,950.00	21 %	\$ 18,950.00	79 %	\$ 72,000.00	\$ 805,048.56	77.8	M
USDA Forest Service Boise NF, Idaho City RD	Recreational Trail Enhancement - Idaho City Park 'n' Ski Trail Noxious Weeds Treatments	\$ 25,200.00	56 %	\$ 14,200.00	44 %	\$ 11,000.00	\$ 816,048.56	77.5	NM
USFS Soda Springs Ranger District	Upper Blackfoot River Trail Work	\$ 37,550.00	47 %	\$ 17,550.00	53 %	\$ 20,000.00	\$ 836,048.56	77.3	M
Garden Valley Recreation District	Garden Valley Trail - Safety Improvements and Selected Surfacing Repairs	\$ 104,580.00	30 %	\$ 31,374.00	70 %	\$ 73,206.00	\$ 909,254.56	77.1	NM
Mountain Bike the Tetons	Southern Valley Vault Toilet	\$ 28,425.00	20 %	\$ 5,560.00	80 %	\$ 22,865.00	\$ 932,119.56	77.1	D
Friends of Weiser River Trail	WRT Construction and Repair 2020	\$ 27,275.00	25 %	\$ 6,820.00	75 %	\$ 20,455.00	\$ 952,574.56	76.5	NM
Friends of Weiser River Trail	Lortz Trestle Replacement	\$ 136,014.00	25 %	\$ 34,004.00	75 %	\$ 102,010.00	\$ 1,054,584.56	76.4	NM
BLM, Coeur d'Alene Field Office	D: WFCA (West Side) Trail Development and Improvements	\$ 22,250.00	20 %	\$ 4,450.00	80 %	\$ 17,800.00	\$ 1,072,384.56	76.2	NM
Teton Valley Trails and Pathways	Teton Creek Corridor pathway phase 3	\$ 99,710.00	27 %	\$ 27,000.00	73 %	\$ 72,710.00	\$ 1,145,094.56	75.8	NM
Idaho Panhandle National Forests	CDA River RD High-clearance Jeep Trails Repair	\$ 78,150.00	38 %	\$ 29,550.00	62 %	\$ 48,600.00	\$ 1,193,694.56	75.7	M
US Forest Service Westside Ranger District	Slate to Gibson Trail Refurbishing - Westside	\$ 27,390.00	54 %	\$ 14,758.00	46 %	\$ 12,632.00	\$ 1,206,326.56	75.5	NM
Bureau of Land Management-Pocatello	Bear Lake / Soda Hills Trail Improvements	\$ 20,376.00	39 %	\$ 7,874.00	61 %	\$ 12,502.00	\$ 1,218,828.56	75.4	M
USFS Soda Springs Ranger District	Eagle Creek Trail Maintenance	\$ 11,150.00	28 %	\$ 3,150.00	72 %	\$ 8,000.00	\$ 1,226,828.56	75.3	M
Clearwater County	Clearing ORMV Trails	\$ 38,552.00	29 %	\$ 11,052.00	71 %	\$ 27,500.00	\$ 1,254,328.56	75.1	M
Idaho Panhandle National Forests	Tungsten Mountain Trail Construction	\$ 71,675.00	21 %	\$ 15,100.00	79 %	\$ 56,575.00	\$ 1,310,903.56	74.8	NM
Valley County	Valley County Snowmobile Trail Grooming Drag	\$ 44,733.00	20 %	\$ 9,000.00	80 %	\$ 35,733.00	\$ 1,346,636.56	74.6	M
Idaho Panhandle National Forests	CDA River RD OHV Trails Repair and Install	\$ 78,150.00	38 %	\$ 29,550.00	62 %	\$ 48,600.00	\$ 1,395,236.56	74.5	M
Kaniksu Land Trust	Pine Street Woods Trails	\$ 49,843.00	40 %	\$ 19,843.00	60 %	\$ 30,000.00	\$ 1,425,236.56	74.2	NM

FY2021 Applications
Recreational Trails Program

Applicant Agency:	Project	Total	M%	Match	G%	Grant	Ongoing	Score	Cat
Bonneville County Parks and Recreation	Construction of Three Bridges at Bilk Creek	\$ 37,000.00	27 %	\$ 10,000.00	73 %	\$ 27,000.00	\$ 1,452,236.56	74.1	M
Sawtooth National Forest-Fairfield Ranger Dist	2020 Fairfield OHV Trail Improvements	\$ 100,000.00	30 %	\$ 30,000.00	70 %	\$ 70,000.00	\$ 1,522,236.56	73.9	M
City of Glenns Ferry	Glenns Ferry Heritage Pathway Project	\$ 60,000.00	22 %	\$ 13,000.00	78 %	\$ 47,000.00	\$ 1,569,236.56	73.7	D
Nez Perce-Clearwater National Forests	Lolo Pass Accessible Board Walk Trail Repair - Phase I	\$ 22,318.00	32 %	\$ 7,147.00	68 %	\$ 15,171.00	\$ 1,584,407.56	73.7	NM
9B Trails	Riverside Park Trail System	\$ 97,785.00	24 %	\$ 22,985.00	76 %	\$ 74,800.00	\$ 1,659,207.56	73.7	NM
IDPR	Trail Cat Replacement	\$ 85,000.00	20 %	\$ 17,000.00	80 %	\$ 68,000.00	\$ 1,727,207.56	73.6	M
USDA Forest Service	West Fork Mink Trail Bridges - Westside	\$ 39,389.00	33 %	\$ 12,889.00	67 %	\$ 26,500.00	\$ 1,753,707.56	73.1	NM
Bureau of Land Management - Pocatello	Blackfoot River Water Trail Floater Launch Site	\$ 34,276.00	21 %	\$ 7,276.00	79 %	\$ 27,000.00	\$ 1,780,707.56	72.67	D
Aberdeen Gem Trail Foundation, Inc.	Golf Course Segment of the Aberdeen Gem Trail System	\$ 137,864.00	43 %	\$ 59,297.00	57 %	\$ 78,567.00	\$ 1,859,274.56	72.6	NM
City of Sandpoint	Memorial Field Non-Motorized Boat Launch	\$ 55,000.00	20 %	\$ 11,025.00	80 %	\$ 43,975.00	\$ 1,903,249.56	71.5	NM
Jerome County Idaho	Broken Bridge Project - 2020 - RTP	\$ 212,000.00	42 %	\$ 90,000.00	58 %	\$ 122,000.00	\$ 2,025,249.56	71.3	NM
Caribou-Targhee NF, Palisades Ranger Dist	Palisades Light Trail Maintenance	\$ 32,300.00	23 %	\$ 7,300.00	77 %	\$ 25,000.00	\$ 2,050,249.56	71	D
City of Rexburg	Barney Dairy Park	\$ 83,150.00	50 %	\$ 41,575.00	50 %	\$ 41,575.00	\$ 2,091,824.56	70.3	NM
City of Pocatello	Portneuf River Water Trail - Phase II	\$ 16,824.00	23 %	\$ 3,824.00	77 %	\$ 13,000.00	\$ 2,104,824.56	70.2	NM
Idaho Department of Parks and Recreation	Idaho Snowmobile Program Groomer replacement	\$ 315,000.00	20 %	\$ 63,000.00	80 %	\$ 252,000.00	\$ 2,356,824.56	69.8	M
City of Post Falls	Centennial Trail Bridges Rehabilitation	\$ 48,038.00	20 %	\$ 9,664.00	80 %	\$ 38,374.00	\$ 2,395,198.56	68.7	NM
City of Cascade	Strand Path Improvements	\$ 79,000.00	24 %	\$ 19,000.00	76 %	\$ 60,000.00	\$ 2,455,198.56	68.7	NM
Hagerman Bike and Walk Corporation	HVP Valley Rd to Hagerman City Park	\$ 25,889.00	21 %	\$ 5,500.00	79 %	\$ 20,389.00	\$ 2,475,587.56	68.6	NM
Estimated Funding Line									
City of Rathdrum	Rathdrum Mountain Trails	\$ 20,000.00	20 %	\$ 4,000.00	80 %	\$ 16,000.00	\$ 2,491,587.56	67.2	NM
Framing Our Community, Inc.	Elk City Trailhead Expansion Project	\$ 21,112.00	31 %	\$ 6,580.00	69 %	\$ 14,532.00	\$ 2,506,119.56	65.8	D

☐ IDAPA RULE ☐ IDAPA FEE ☒ BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
May 20-21, 2020
Teleconference

AGENDA ITEM: **FY2021 Mountain Bike Plate Funds**

ACTION REQUIRED: **Board Action Required**

PRESENTER: **Kathy Muir, Grant Manager**

PRESENTATION

BACKGROUND INFORMATION:

The State and Federal Grant Program has approximately \$50,000 available in the Mountain Bike Plate Fund for the FY 2021 grants.

At their recent teleconference meeting on March 25, the Recreational Trails Program Advisory Committee discussed the 5 grant applications and rated them according to department criteria. The requests totaled \$53,180.

The priority-ranking sheet and committee recommendation are included in this packet.

STAFF RECOMMENDATIONS:

Staff recommends that the Board approve the priority-ranking list, which will be used to fund projects in the ranked order.

**FY2021 Applications
Mountain Bike Plate Fund**

Applicant Agency	Project	Total	M%	Match	G%	Grant	Ongoing	Score
Pend Oreille Pedalers, Inc.	Uleda Point Trail Construction	\$ 34,070.00	56 %	\$ 19,070.00	44 %	\$ 15,000.00	\$ 15,000.00	86.2
City of Challis	Challis Community Trails II	\$ 18,082.00	4 %	\$ 702.00	96 %	\$ 17,380.00	\$ 32,380.00	81.2
US Forest Service Westside Ranger Dist	Slate to Gibson Trail Signing - Westside	\$ 10,000.00	50 %	\$ 5,000.00	50 %	\$ 5,000.00	\$ 37,380.00	79.1
US Forest Service Westside Ranger Dist	Westside Trail Bikes	\$ 4,000.00	50 %	\$ 2,000.00	50 %	\$ 2,000.00	\$ 39,380.00	70.9

Funded in Recreational Trails Program

Bureau of Land Management	WFCA (West Side) Mountain Bike Trail One Developme	\$ 17,250.00	20 %	\$ 3,450.00	80 %	\$ 13,800.00		77.8
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☐ IDAPA RULE ☐ IDAPA FEE ☒ BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
May 20-21, 2020
Teleconference

AGENDA ITEM: **FY2021 Recreational Road & Bridge Grants**

ACTION REQUIRED: **Board Action Required**

PRESENTER: **Kathy Muir, Grant Manager**

PRESENTATION

BACKGROUND INFORMATION:

The State and Federal Grant Program has approximately \$285,000 available in the Road & Bridge Fund Program for the FY 2021 grants.

At their recent teleconference meeting on March 26, the Road & Bridge Advisory Committee discussed the 6 grant applications and rated them according to department criteria. The requests totaled \$600,278.

The priority-ranking sheet and committee recommendation are included in this packet.

STAFF RECOMMENDATIONS:

Staff recommends that the Board approve the priority-ranking list, which will be used to fund projects in the ranked order.

**FY2021 Applications
Road Bridge Fund**

Applicant Agency:	Project	Total	M%	Match	G%	Grant	Ongoing	Score
Nez Perce-Clearwater National Forests	Lolo Motorway Recreational Access Improvements Phase II	\$ 290,000.00	60 %	\$ 175,000.00	40 %	\$ 115,000.00	\$ 115,000.00	72.86
Idaho County	Pittsburg Landing Lower Parking Lot Chip Seal	\$ 180,000.00	6 %	\$ 10,000.00	94 %	\$ 170,000.00	\$ 285,000.00	72
Funding Line								
Idaho Panhandle National Forest	North Zone Road Maintenance	\$ 212,028.00	39 %	\$ 81,750.00	61 %	\$ 130,278.00	\$ 415,278.00	66.86
Boundary County	Skin Creek Bridge #30280 Replacement	\$ 167,500.00	31 %	\$ 51,500.00	69 %	\$ 116,000.00	\$ 531,278.00	64.29
Caribou-Targhee National Forest	Gibson Lakes Road- Repair and Maintenance	\$ 18,359.00	24 %	\$ 4,359.00	76 %	\$ 14,000.00	\$ 545,278.00	59.14
Mountain Home Highway District	Middle Line Canal Bridge Replacement	\$ 150,000.00	63 %	\$ 95,000.00	37 %	\$ 55,000.00	\$ 600,278.00	51
		\$ 1,017,887.00		\$ 417,609.00		\$ 600,278.00		

LAND AND WATER CONSERVATION FUND (LWCF) EVALUATION COMMITTEE

Description: The Evaluation Committee includes representatives with experience in community development or public outdoor recreation. The Committee shall rank projects based on its review of the application and a presentation by the sponsor. It shall rate all projects based on the selected criteria found in the Open Project Selection Process (OPSP). The Evaluation Committee includes nine (9) members:

- Three (3) members shall be representatives of state and federal agencies with a technical relationship to community development or the outdoor recreation needs in the state.
- One (1) member shall represent a community of five thousand (5,000) population or more.
- One (1) member shall represent a community of five thousand (5,000) population or less.
- One (1) member shall represent the interests of the ethnic minorities.
- One (1) member shall represent the interests of the elderly.
- One (1) member shall represent the interests of people with disabilities.
- One (1) member shall be from the Board.

Quorum: A quorum is required to conduct committee business. Five (5) people constitute a quorum.

Term Length: Three (3) funding sessions.

Appointed By: State Liaison Officer

<u>Name</u>	<u>Address</u>	<u>Term</u>	<u>Representing</u>
<u>DAVE RICKS</u>	Boise 208-331-3882(h) 208-863-7993(c) rickswolverton@aol.com	8/2016 – 8/2019	State - Federal
<u>DENNIS MCLANE</u>	Boise 208-375-0673(h) Dbmack11@aol.com	8/2016 – 8/2019	State - Federal
<u>STEVE FROST</u>	Fairfield 208-731-5688(c) 208-764-3478(w) srfrost@fs.fed.us	8/2016 – 8/2019	State - Federal

LAND AND WATER CONSERVATION FUND (LWCF) EVALUATION COMMITTEE

<u>Name</u>	<u>Address</u>	<u>Term</u>	<u>Representing</u>
<u>TOM GOVERNALE</u>	Boise 208-869-0844(h) tomgovernaleboise@gmail.com	8/2016 - 8/2019	Community (5,000 or more)
<u>TAMRA CIKAITOGA</u>	Ashton 208-419-9565(c) 208-624-7266(w) tcikaitoga@co.fremont.id.us	8/2016 - 8/2019	Community (5,000 or less)
<u>HELEN STROEBEL</u>	Moscow 208-830-4187(h) 208-830-4187(c) helenstroebel@msn.com	8/2016 - 8/2019	Elderly
<u>MORGAN STAGE</u>	Moscow 208-870-2957(c) morgan.stage@gmail.com	8/2012 - 8/2015 8/2016 - 8/2019	Disabled
<u>KEN KNOCH</u>	Idaho Falls 208-569-7122(h) 208-360-1284(w) kknoch@cityofammon.us	8/2016 - 8/2019	Minority
<u>PETE BLACK</u>	Pocatello 208-237-1779 Pete.Black@idpr.idaho.gov	8/2016 - 8/2019	Park Board

☐ IDAPA RULE ☐ IDAPA FEE ☒ BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
May 20-21, 2020
Teleconference

AGENDA ITEM: **Red Tape Reduction Legislation**

ACTION REQUIRED: **Approval**

PRESENTER: **Anna Canning, Management Services Administrator**

PRESENTATION

BACKGROUND INFORMATION:

On April 10, 2020, Director Langhorst received notice of the Governor's second initiative regarding government regulation. This second effort seeks to simplify regulations found in Idaho Code. We are tasked with submitting a legislative idea to eliminate outdated or unnecessary provisions within our area of Idaho Code.

At my request, Deputy Attorney General Steve Strack reviewed provisions within Idaho Code Title 67 (State Government and State Affairs), Chapter 42 (State Parks), Chapter 70 (Idaho Safe Boating Act), and Chapter 71 (Recreational Activities).

To summarize, Mr. Strack found nine sections in Chapter 42 that were outdated and could be eliminated. He did not identify any code to eliminate in Chapters 70 and 71. (The full analysis is attached to this report as Attachment A.)

Fortunately, the process to change code is less complex than changing rule.

- The Director must present the proposed legislative idea to the Governor Office contact (Nate Fisher) and our DFM Analyst (Amber Christopherson) by June 12, 2020.
- IDPR must then formally submit the legislative idea by July 10, 2020. During the summer, IDPR should also distribute and seek input on the proposed change to legislation from the Governor's office, DFM, interested legislators, and affected citizen groups. In this case, there are no foreseeable impacts associated with deleting the obsolete sections of Idaho Code.
- DFM will review the proposed legislative idea. If approved, IDPR will have until August 14, 2020 to submit the proposed legislation to the Governor's Office.
- If the proposed legislation is approved, it is sent to LSO to prepare for the legislative session. As part of that process, IDPR will receive a draft in bill format for approval. We will have until December 11, 2020 to submit legislative sponsors for the proposed legislation.

STAFF RECOMMENDATIONS:

Staff recommends that the Board approve submitting legislative changes for the repeal of nine sections of outdated code in Title 67, Chapter 42, Idaho Code. (The full text of the repealed sections is included as Attachment B.)

DRAFT MOTION FOR APPROVAL:

I move that the Director initiate the process to repeal the following Sections of Idaho Code:

1. 67-4205
2. 67-4209
3. 67-4210
4. 67-4211
5. 67-4214
6. 67-4215
7. 67-4216
8. 67-4217
9. 67-4229A

ATTACHMENT A

SECTION	TITLE	RECOMMENDATION
67-4201	Withdrawal of Lands for Park Purposes.	Retain
67-4202	Heyburn Park.	Retain
67-4203	Heyburn Park — Supervision.	Retain
67-4204	Heyburn Park — Granting of Concessions.	Retain
67-4205	Heyburn Park — General Laws Applicable.	Delete. Unnecessary to provide that state laws apply.
67-4206	Heyburn Park — Improvements — Finances.	Retain.
67-4209	Agreement with United States Authorized to Operate Lands Adjacent to Walcott Lake and American Falls Reservoir and Cascade Reservoir as Recreational Areas.	Delete. Section 67-4223(6) provides sufficient authority for BuRec leases.
67-4210	Administration of Areas by Park and Recreation Board of the Department Of Parks and Recreation.	Delete. Duplicates authorities granted in 67-4228 (donations); 67-4249 (rules), and 67-4223(7) (leasing).
67-4211	Expenditure of Funds by Board.	Delete. Duplicates general expenditure authority of 67-4223(2).
67-4212	State Parks and Recreational Trail ways Listed — Controlled by Park and Recreation Board of the Department of Parks and Recreation.	Retain and update to reflect current holdings
67-4213	Areas Constituting State Parks — Exceptions.	Retain
67-4214	Farragut State Park — Created — Location.	Delete. No need to describe legal boundaries by statute.
67-4215	Control and Management [of Farragut SP].	Delete. Outdated, and duplicates authorities in 67-4223.
67-4216	Alienation [of Farragut SP] Prohibited.	Delete. Deed from U.S. already forbids alienation.
67-4217	Register Rock — Massacre Rock State Park and Historical Monument.	Delete. Duplicates authorities in 67-4223.
67-4218	Department of Parks and Recreation Created.	Retain
67-4219	Intent of Legislature.	Retain
67-4221	Park and Recreation Board — Members — Appointment — Terms — Honorariums and Expenses — Meetings and Quorums — Removal of Members.	Retain
67-4222	Powers and Duties of Board — Appointment of Director — Employees — Merit System — Salaries.	Retain
67-4223	Powers of Board.	Retain
67-4223a	Idaho State Parks Passport Program — Fee.	Retain
67-4224	Duty of Board to Acquire, Develop, and Maintain Land — Transfer of Jurisdiction.	Retain
67-4225	Park and Recreation Fund.	Retain

67-4226	Division of Parks And Recreation In Department of Land Abolished — Heyburn Park Appropriation Transferred.	Retain (outdated, one-time application).
67-4227	Rights, Duties and Obligations Transferred.	Retain, or consolidate authorities in chapter 5, title 58, into chapter 42, title 67. ¹
67-4228	Power of Board to Accept Gifts.	Retain
67-4229	Idaho Veterans Memorial Park Created — Location.	Consolidate with 67-4230 and 67-4231. ²
67-4229a	Lucky Peak State Park — Spring Shores Dock Acquisition.	Delete. This was a one-time spending authorization that is now outdated.
67-4229b	Harriman State Park — Financing Improvements.	Retain
67-4230	Park Management — Alienation of Land.	Consolidate with 67-4229 and 67-4231.
67-4231	Highest Use — Eminent Domain.	Consolidate with 67-4229 and 67-4230.
67-4232	Recreation Trails System — Definitions.	Retain
67-4233	Idaho Recreation Trails Coordinator.	Retain
67-4234	Duties of Coordinator.	Retain
67-4235	Penalty for Defacing or Destroying Trail.	Retain
67-4236	Appropriation — Use Of Available Moneys — Indemnification Of Owners Of Land Adjacent To Trails.	Retain
67-4237	Parking Violations.	Retain
67-4238	Authority of Director to Enter Into Agreements.	Retain
67-4239	Enforcement Authority.	Retain
67-4240	Legislative Intent.	Retain
67-4241	Park Land Trust — Created — Acquisition Of Property Authorized.	Retain
67-4242	Exchange or Sale of Property Held in Park Land Trust.	Retain
67-4243	Control, Management, and Administration of Property Held in Park Land Trust.	Retain

¹ Section 67-4227 may require further explanation. IDPR was created in 1965. Prior to that, state parks were under the jurisdiction of the Land Board. Section 67-4227 transferred the Land Board's then-existing authorities to the Park Board. The transferred authorities remain codified in chapter 5, title 58. Some of the authorities codified in chapter 5, title 58, have not been duplicated in chapter 42, title 67, including the general authority to sell, lease, transfer or exchange lands in I.C. § 58-505. We rely on the grant of authority in 58-505 for many land transactions, including the grant of easements over and across state park lands. We also rely on the grant of authority in 58-101 for acquisition of new park properties.

² Suggested language for consolidate section: Section 67-****. The lands identified in chapter 125, section 1, of the 1971 session laws, shall be maintained as a state park for the use of all the people, and no part, parcel or interest therein shall be alienated without the consent of the legislature; provided, however, that the Idaho park and recreation board may sell, transfer or convey a right of way, easement or parcel of land on the northwest boundary of said property for use as a public highway. The Idaho park and recreation board may, in its sound discretion, exercise the power of eminent domain to condemn any uses or interests in said property which are or may be inconsistent with the use of the above-identified lands as a state park.

67-4244	Appropriation — Use Of Income.	Retain
67-4245	Short Title.	Retain
67-4246	Legislative Intent.	Retain
67-4247	State Trust Fund for Outdoor Recreation Enhancement — Creation, Administration, Eligible Recipients.	Retain
67-4248	Management of Funded Projects and Lands.	Retain
67-4249	Rules.	Retain

ATTACHMENT B

RELATING TO STATE PARKS LAW, AMENDING CHAPTER 42, TITLE 67, TO REMOVE NINE SECTIONS THAT ARE OUTDATED AND NO LONGER NECESSARY.

SECTION 1.

That 67-4205, Idaho Code, be repealed.

~~67-4205. HEYBURN PARK—GENERAL LAWS APPLICABLE. All of the laws of the state of Idaho, civil and criminal, shall be applicable to said park and enforceable within the boundaries thereof as elsewhere.~~

SECTION 2.

That 67-4209, Idaho Code, be repealed.

~~67-4209. AGREEMENT WITH UNITED STATES AUTHORIZED TO OPERATE LANDS ADJACENT TO WALCOTT LAKE AND AMERICAN FALLS RESERVOIR AND CASCADE RESERVOIR AS RECREATIONAL AREAS. The park and recreation board of the department of parks and recreation, hereinafter referred to as the board, acting for and in behalf of the people of the state of Idaho, is hereby authorized to enter 3 into any agreement with the United States or with any of its departments, bureaus, or other agencies, which agreement shall provide for the development and administration of recreational resources or facilities located or to be located, upon lands owned by the United States and which are adjacent to, or which resources or facilities may be used in connection with the waters of, those certain bodies of water known as Walcott Lake, located in Power, Cassia, Minidoka and Blaine Counties, American Falls Reservoir, located in Power, Bingham and Bannock Counties, and Cascade Reservoir, located in Valley County. Any such agreement shall expressly recognize that the authority to be assumed by the board shall be exercised with due and proper regard for the primary purposes and uses for which such lands and waters are operated and maintained by the United States or others, and with due regard for the right of ingress and egress over said lands for watering livestock in said lake and reservoir.~~

SECTION 3.

That 67-4210, Idaho Code, be repealed.

~~67-4210. ADMINISTRATION OF AREAS BY PARK AND RECREATION BOARD OF THE DEPARTMENT OF PARKS AND RECREATION. Upon execution of any agreement specifying the area, the board shall administer such area in the manner similar to the maintenance and operation of a state park, and the board may describe such area as a state park by name. So as to obtain the fullest advantage of such area as a means of affording and providing recreation for the people of this state, the board is authorized to accept any moneys, or other things of value, from any person, association, public or private corporation, or group of persons, and to expend such moneys, or other things of value, for the development or improvement of such area, or for the construction, alteration, repair, or~~

improvement of any structure or other facility on or upon such area and used, or to be used, for recreational purposes. The board shall have authority to prescribe rules and regulations governing the design, type, or use of any such structure or other facility and may regulate the amount to be charged for any use thereof. The board is further authorized to lease or sublease any structure or other property, including the land in or upon such area, and to prescribe or fix the charges which may be made by such lessee for the public use of the same, and to do any and all things necessary or incidental to the purposes of this act.

SECTION 4.

That 67-4211, Idaho Code, be repealed.

~~67-4211. EXPENDITURE OF FUNDS BY BOARD.~~ All moneys, or other things of value, in whatsoever manner received by the board, as provided by this act, shall be expended by it solely for the purposes of this act.

SECTION 5.

That 67-4214, Idaho Code, be repealed.

~~67-4214. FARRAGUT STATE PARK—CREATED—LOCATION.~~ There is hereby created a state park to be known and designated as Farragut State Park at Bayview, Kootenai County, Idaho, located in a portion of the area heretofore known and designated as the Farragut Wildlife Management Area, consisting of about 2,900 acres, more or less, and more particularly described as follows: "A portion of the facility formerly known as Farragut Naval Training and Distribution Center, being a portion of fractional Sections 2, 3, 9 & 10 and 4, 5 and 8, Township 53 North, Range 2 West of the Boise Meridian, Kootenai County, state of Idaho, more particularly described as follows: "Commencing at a point on the southerly shore of Idlewild Bay of Lake Pend d'Oreille, said point being the meander corner common to Sections 9 and 10, Township 53 North, Range 2 West of the Boise Meridian, the real point of the beginning; thence "South 0°03'00" East 894.96 feet along said section line to the section corner common to Sections 9, 10, 15 & 16, Township 53 North, Range 2 West of the Boise Meridian; thence along the section line between said Sections 9 & 16 "North 87°57'26" West 5426.89 feet to the section corner common to Sections 8, 9, 16 & 17, Township 53 North, Range 2 West of the Boise Meridian; thence along the section line between said Sections 8 & 17 "South 89°47'46" West 5111.50 feet to the section corner common to Sections 7, 8, 17 & 18, Township 53 North, Range 2 West of the Boise Meridian; thence along the section line between said Sections 7 & 8 "North 0°31'00" West 2650.80 feet to the 1/4 corner common to said Sections 7 & 8; thence continuing along said section line "North 0°11'58" West 2648.75 feet to the section corner common to Sections 5, 6, 7 & 8, Township 53 North, Range 2 West of the Boise Meridian; thence "North 82°37'38" East 1308.62 feet to a point that is 30.00 feet to the left (West) of a point on the North-South centerline of an access road, known as "North Road", said point being at Engineers Station: P.C. 37+82.72; thence parallel to and 30.00 feet to the left (Westerly & Northerly) of North Road centerline, the nineteen (19) following courses and distances: "Along a curve to the right, whose Central Angle is 44°15', whose Radius is 168.53 feet, whose Degree of Curve is 34°00', a distance of 130.15 feet to a point; thence "North 44°15' East 2580.24 feet to a point

on a curve; thence "Along a curve to the right, whose Central Angle is $19^{\circ}16'47''$ ", whose Radius is 677 feet, whose Degree of Curve is $8^{\circ}27'50''$, a distance of 227.81 feet to a point; thence "North $63^{\circ}31'46''$ " East 2136.00 feet to a point on a curve; thence "Along a curve to the left, whose Central Angle is $9^{\circ}17'46''$ ", whose Radius is 2865.00 feet, whose Degree of Curve is $2^{\circ}00'$, a distance of 464.83 feet to a point; thence "North $54^{\circ}14'00''$ " East 97.07 feet to a point on a curve; thence "Along a curve to the right, whose Central Angle is $12^{\circ}02'18''$ ", whose Radius is 2825.00 feet, whose Degree of Curve is 2.028° , a distance of 593.56 feet to a point of Compound Curvature; thence "Along a curve to the right, whose Central Angle is $18^{\circ}11'54''$ ", whose Radius is 677 feet, whose Degree of Curve is $8^{\circ}27'50''$, a distance of 215.03 feet to a point; thence "North $85^{\circ}02'34''$ " East 1648.83 feet to a point on a curve; thence "Along a curve to the right, whose Central Angle is $23^{\circ}13'46''$ ", whose Radius is 2825.00 feet, whose Degree of Curve is 2.028° , a distance of 1177.11 feet to a point of Compound Curvature; thence 7 "Along a curve to the right, whose Central Angle is $30^{\circ}03'52''$ ", whose Radius is 677 feet, whose Degree of Curve is $8^{\circ}27'50''$, a distance of 355.24 feet to a point; thence "South $41^{\circ}00'00''$ " East 43.13 feet to a point on a curve; thence "Along a curve to the left, whose Central Angle is $21^{\circ}30'$ ", whose Radius is 1637.14 feet, whose Degree of Curve is $3^{\circ}30'$ S, a distance of 614.29 feet to a point; thence "South $62^{\circ}30'00''$ " East 198.20 feet to a point on a curve; thence "Along a curve to the right, whose Central Angle is $23^{\circ}05'42''$ ", whose Radius is 955 feet, whose Degree of Curve is $6^{\circ}00'$, a distance of 384.92 feet to a point; thence "North $68^{\circ}38'00''$ " East 230.91 feet to a point on a curve; thence "Along a curve to the right, whose Central Angle is $10^{\circ}11'20''$ ", whose Radius is 2292.00 feet, whose Degree of Curve is $2^{\circ}30'$, a distance of 407.56 feet to a point; thence "North 610.99 feet to a point on a curve; thence "Along a curve to the right, whose Central Angle is $56^{\circ}01'45''$ ", whose Radius is 881.50 feet, whose Degree of Curve is $6^{\circ}30'$, a distance of 862 feet to a point on said curve (said curve being a part of Blackwood Circle Road on the Northerly edge of the Hospital Area of said Farragut Naval Training and Distribution Center); thence parallel to and 18.0 feet Northerly of the centerline of said Blackwood Circle Road, the three (3) following courses and distances: continuing "Along a curve to the right, whose Central Angle is $33^{\circ}58'15''$ ", whose Radius is 881.50 feet, whose Degree of Curve is $6^{\circ}30'$, a distance of 522.62 feet to a point; thence "East 641.82 feet to a point on a curve; thence "Along a curve to the right, whose Radius is 1910 feet, whose Degree of Curve is $3^{\circ}00'$, a distance of 35 feet, more or less, to a point that is South $62^{\circ}48'$ East 187.50 feet and South $34^{\circ}23'$ West 865 feet from the meander corner common to Section 3, Township 53 North, Range 2 West of the Boise Meridian and Section 34, Township 54 North, Range 2 West of the Boise Meridian, as described in Parcel 1 of Exceptions in that certain Deed, by and between the United States of America and the state of Idaho, recorded under Instrument No. 235294, records of Kootenai County, state of Idaho; thence "North $34^{\circ}23'$ East 865 feet along the aforementioned course to a point on the Southwesterly shore of Squaw Bay, Lake Pend d'Oreille; thence "Easterly, Southeasterly, Southerly, Southwesterly, Southerly, Southeasterly, and Easterly along the meandering shore line of Solitaire, or Blackwell Point, Idlewilde and Buttonhook Bays of Lake Pend d'Oreille to the point of beginning "EXCEPTING from the above described land: "(1) Those certain three (3) tracts of land lying Sections 2 & 3, Township 53 North, Range 2 West of the Boise Meridian, as described in Parcels 2, 3 & 7 of EXCEPTIONS under part I of that certain Deed, by and between the United States of America and the state of Idaho, recorded under Instrument No. 235294, records of Kootenai County, state of Idaho, "(2) Those certain seven (7) tracts of land lying

~~in Sections 2, 3 & 10, Township 53 North, Range 2 West of the Boise Meridian, as described in Parcels: 51A, 51B, 51C, 53, 54, 55 & 56 in that certain Deed, by and between the United States of America and the state of Idaho, recorded under Instrument No. 230238, records of Kootenai County, state of Idaho, 8 "(3) Those certain two (2) tracts of land lying in Section 9, Township 53 North, Range 2 West of the Boise Meridian, as described in the second paragraph of that certain Quitclaim Deed, by and between the United States of America and the state of Idaho, recorded under Instrument No. 229734, records of Kootenai County, state of Idaho."~~

SECTION 6.

That 67-4215, Idaho Code, be repealed.

~~67-4215. CONTROL AND MANAGEMENT. The control, administration and management of the Farragut State Park shall be vested in the Girl Scout Roundup Project Coordinator, office of the governor. On and after September 1, 1965, control, administration and management of the Farragut State Park shall be vested in the park and recreation board of the department of parks and recreation of the state of Idaho.~~

SECTION 7.

That 67-4216, Idaho Code, be repealed.

~~67-4216. ALIENATION PROHIBITED. The Farragut State Park shall be maintained as a state park for the use of all the people, and no part, parcel, or interest therein shall ever be permanently alienated without the express consent of the legislature.~~

SECTION 8.

That 67-4217, Idaho Code, be repealed.

~~67-4217. REGISTER ROCK — MASSACRE ROCK STATE PARK AND HISTORICAL MONUMENT. In the mid-nineteenth century, the Register and Massacre Rock area of Idaho was an overnight camping area for westbound immigrants on the Oregon and California trails. The giant lava boulder, known as Register Rock, is a record of the passage of these early pioneers and the area is significant in the history and lore of Idaho, and is today, for the passing traveler, an area of scenic beauty and has been designated a state park of Idaho. To perpetuate this historical area, Register Rock and Massacre Rock State Park is hereby given the name of "Register Rock—Massacre Rock State Park and Historical Monument" which said state park shall include but not be limited to the following described real property: to-wit: A parcel of land located in Power County, Idaho, more particularly described as That Part of the N1/2SW1/4 and the NW1/4SE1/4 of Sec. 12, Twp. 9 South, Range 29 East, Boise Meridian, lying North of State and Federal Highway 30 N. and Interstate Highway 15 W. containing 46 acres, more or less; Lot 1, Sec. 31, Twp. 8 South, Range 30 East, Boise Meridian, containing 63.0 acres, more or less, excepting right of way for state and federal highway purposes; with such additions or deletions therefrom as may be necessary for proper utilization of the area as a state park to be determined by the administrator thereof.~~

SECTION 9.

That 67-4229A, Idaho Code, be repealed.

~~67-4229A. LUCKY PEAK STATE PARK—SPRING SHORES DOCK ACQUISITION. Notwithstanding any law to the contrary, the board is hereby authorized to enter into a lease-purchase obligation or other financing obligation, in a principal amount not to exceed six hundred thousand dollars (\$600,000), to acquire public recreational boat dock facilities at Spring Shores on Lucky Peak Reservoir within Lucky Peak State Park, under terms, conditions and covenants as the board may approve by resolution. The public recreation enterprise account within the park and recreation fund, or so much of that fund as may be required in the judgment of the board, is hereby continuously appropriated for the acquisition. Any obligation entered into shall be payable solely from user fees for the Spring Shores boat dock facilities deposited into the public recreation enterprise account and shall not be a debt or obligation of the state. The holder or holders of the debt or obligation shall not have the right to compel any exercise of the taxing power of the state to pay the debt or obligation or the interest thereon.~~

☐ IDAPA RULE ☐ IDAPA FEE ☒ BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
May 20 – 21, 2020
Teleconference

AGENDA ITEM: **FY 2022 Budget Proposal**

ACTION REQUIRED: **Board Action Requested**

PRESENTER: **Steve Martin**

PRESENTATION

BACKGROUND INFORMATION

Information regarding the fiscal year (FY) 2021 budget is provided as a beginning reference and basis for the FY 2022 budget. The information includes charts displaying the department's FY 2021 appropriation (pages 1 and 2) and a ten-year expenditure history for the department (page 3).

FY 2022 BUDGET PROPOSAL

The FY 2022 budget proposal assumes increases in benefit costs of \$188,800 and CEC of \$326,300 (page 5). Actual benefit cost increases and CEC, if any, are unknown until the Division of Financial Management (DFM) issues budget instructions in July, however in an effort to more accurately reflect projected cash balances these amounts are being reserved.

The FY 2022 budget includes enhancement requests for increases in personnel costs for new full-time positions (FTP) and operating expenditures in the Operations division (see DUs 12.01 and 12.02 on page 9). Additional enhancement requests include an increase to ongoing operating expenditures to support the Registration Program (DU 12.03), and two additional requests for the Billingsley Creek campground and visitor center (DUs 12.04 and 12.05). All these requests will be from dedicated and federal funds.

The FY 2022 budget request for one-time capital outlay is \$8,439,900 (see Form B-7 beginning on page 10) and represents an 18.6% increase from the total approved in FY 2021. The total by category is as follows:

- Capital Equipment Replacement - \$1,292,100 (33.6% decrease versus FY 2021) includes recreation program specialty equipment and park vehicle fleet and equipment

items. Park vehicles and equipment were scaled back due in response to projected dedicated funding shortfalls.

- Capital Repairs – Maintenance Projects - \$2,747,800 (39.6% decrease versus FY 2021) includes our ongoing effort to address the department’s capital maintenance needs but was reduced this year in response to projected dedicated funding shortfalls.
- Program Enhancements - \$4,400,000 (for DUs 12.04 and 12.05) is a substantial increase versus FY 2021 primarily due to funding for the Billingsley Creek Campground that the Board approved in November 2019, as well as additional Billingsley Creek Visitor Center funding made available by the National Park Service.

Overall, the FY 2022 budget request is an 4.5% increase from the FY 2021 appropriation. Current cash balance projections support this increase while preserving appropriate balances in our dedicated funds.

Staff has reviewed and ranked the enhancement and replacement items and if approved by the Board, the information will be incorporated into the final budget document submitted to DFM on September 1, 2020.

FUND BALANCE TRENDS

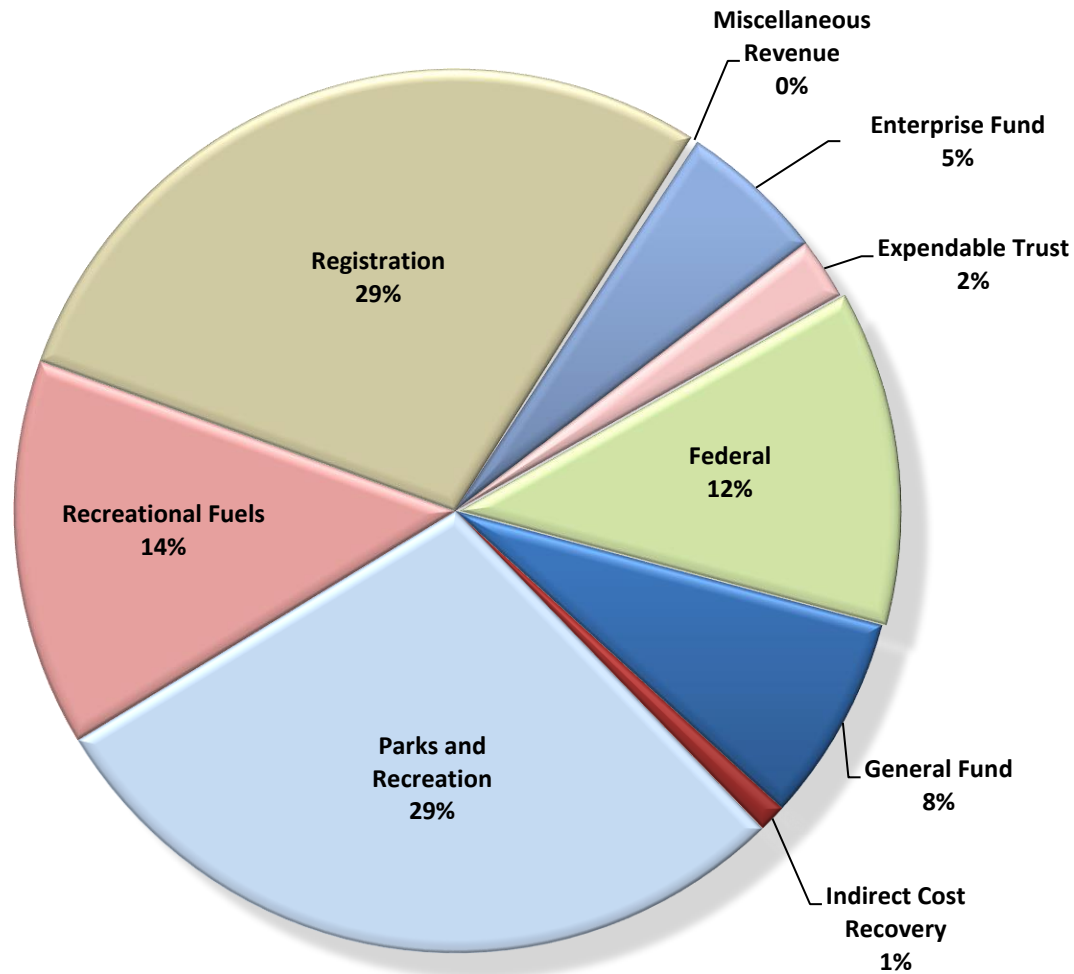
The *Analysis of Fund Balances* (B-12) forms and related cash balance trend charts have been posted to the Board’s SharePoint site to supplement the information previously distributed in the *Board Fund Book*. These schedules help determine the amount of cash available for program enhancements, capital repair projects, and equipment replacement items. Revenue projections are based on historical trends and have been adjusted for the projected impact of lost camping revenue in FY 2020. Expenditures are estimated at 100% of the budget appropriation unless otherwise noted.

Please note these schedules reflect all cash inflows and outflows that are recorded in the fiscal year they actually occur (cash basis accounting). This primarily affects expenditures as prior year encumbrances are an actual cash outflow in a subsequent year. All encumbrances and capital development carryover balances are assumed to be spent in the current (FY 2020) fiscal year. This is necessary to ensure the fund balances in subsequent years do not reflect amounts already committed to prior year projects.

STAFF RECOMMENDATIONS

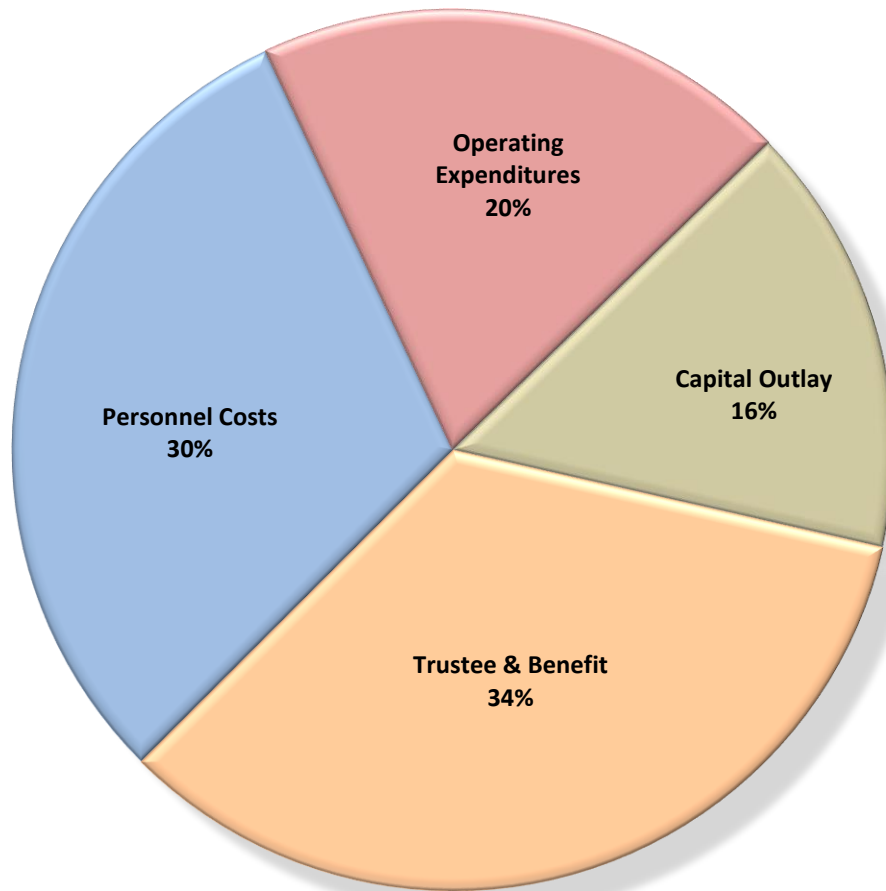
Staff recommends Board approval of the FY 2022 budget proposal based upon the ranked replacement and enhancement items, for a total request of \$47,008,600, as summarized on page five (5) of this agenda item. Additionally, staff requests Board approval to adjust Health Benefit costs and CEC, if any, to the actual amounts included in DFM’s budget instructions.

**Idaho Department of Parks and Recreation
FY 2021 Budget Appropriation by Fund**



Total Appropriation by Fund		% Change from FY 2020
General Fund	\$ 3,410,900	-8.7%
Indirect Cost Recovery	\$ 453,600	0.5%
Parks and Recreation	\$ 12,847,000	16.2%
Recreational Fuels	\$ 6,379,900	7.3%
Registration	\$ 12,799,800	2.2%
Miscellaneous Revenue	\$ 111,500	0.0%
Enterprise Fund	\$ 2,419,200	4.2%
Expendable Trust	\$ 1,015,900	-32.8%
Federal	\$ 5,531,300	-14.8%
Total	\$ 44,969,100	1.9%

**Idaho Department of Parks and Recreation
FY 2021 Budget Appropriation by Expenditure Classification**



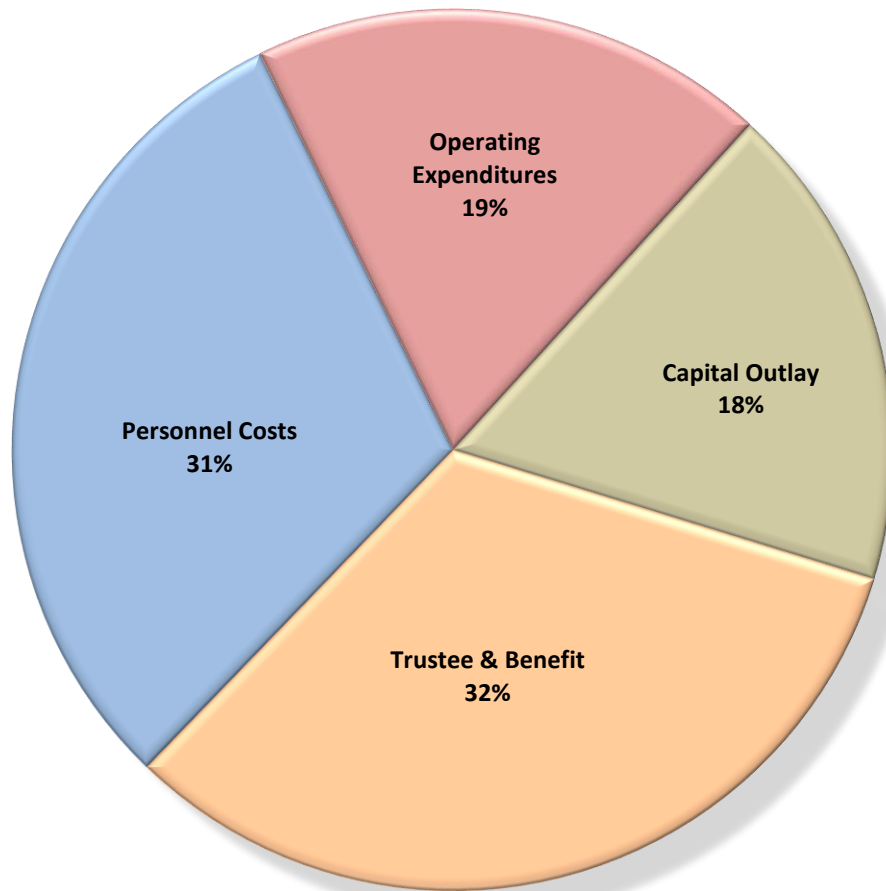
Total Appropriation by Expenditure Classification		% Change from FY 2020
Personnel Costs	\$ 13,724,500	-0.1%
Operating Expenditures	\$ 8,858,300	19.8%
Capital Outlay	\$ 7,117,000	-8.9%
Trustee & Benefit	\$ 15,269,300	0.5%
Total	\$ 44,969,100	1.9%

Idaho Department of Parks and Recreation
Actual Expenditures Summary
Budget Year Basis (Includes Encumbrances)

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation	% Change from FY 2020
BY PROGRAM											
Management Services	12,661,200	12,622,100	9,756,700	12,617,200	11,991,500	14,080,100	15,827,000	15,299,600	18,766,900	19,294,600	2.8%
Park Operations	13,786,300	14,791,800	14,630,200	14,740,100	15,117,300	15,863,000	16,332,500	16,860,300	19,397,100	20,574,500	6.1%
Capital Development	2,829,700	2,945,900	3,881,800	2,787,700	1,884,800	2,279,900	3,986,600	5,144,600	5,977,000	5,100,000	-14.7%
Total	25,894,800	29,277,200	30,359,800	28,268,700	30,145,000	32,223,000	36,146,100	37,304,500	44,141,000	44,969,100	1.9%
BY FUND SOURCE											
0001-00 General	1,308,500	1,324,100	1,332,000	1,791,400	3,978,300	3,822,000	3,774,900	3,462,900	3,733,900	3,410,900	-8.7%
0125-00 Indirect Cost Recovery	433,800	607,700	388,100	489,900	353,300	348,600	263,600	464,200	451,200	453,600	0.5%
0150-00 Budget Stabilization	12,900	-	-	-	-	-	-	-	-	-	-
0150-01 Economic Recovery Reserve	-	153,600	-	-	-	-	-	-	-	-	-
0243-00 Parks and Recreation	6,653,200	6,966,100	7,316,700	7,151,900	7,464,100	8,225,300	8,869,700	10,186,900	11,058,700	12,847,000	16.2%
0247-00 Recreational Fuels	4,660,800	4,831,000	4,517,300	3,800,900	3,797,300	4,299,100	4,765,600	6,211,500	5,943,300	6,379,900	7.3%
0250-00 Parks and Rec Registration	9,715,300	9,633,600	8,165,900	9,810,700	6,970,900	9,036,500	10,801,600	10,030,300	12,518,800	12,799,800	2.2%
0349-00 Miscellaneous Revenue	90,800	67,500	152,500	72,700	32,800	139,100	35,100	40,400	111,500	111,500	0.0%
0410-00 Enterprise Funds	1,592,900	1,730,800	1,731,000	2,052,700	1,911,800	2,110,300	2,382,400	2,076,200	2,321,700	2,419,200	4.2%
0496-00 Parks and Recreation Trust	852,500	784,100	728,600	641,400	505,600	667,100	552,300	527,100	1,512,100	1,015,900	-32.8%
0348-00 Federal Grant	3,956,500	4,261,300	3,936,600	4,333,400	3,979,500	3,575,000	4,700,900	4,305,000	6,489,800	5,531,300	-14.8%
Total	25,894,800	29,277,200	30,359,800	28,268,700	30,145,000	32,223,000	36,146,100	37,304,500	44,141,000	44,969,100	1.9%
BY EXPENDITURE CLASSIFICATION											
Personnel Costs	9,891,000	10,286,100	10,212,000	10,920,300	11,135,100	12,213,300	12,097,400	12,197,400	13,741,100	13,724,500	-0.1%
Operating Expenditures	5,740,700	5,926,400	5,506,000	5,471,700	5,768,700	6,053,400	5,959,300	6,364,600	7,396,600	8,858,300	19.8%
Capital Outlay	4,012,600	4,507,800	5,521,000	3,991,200	3,193,200	3,235,400	5,551,700	6,984,500	7,814,000	7,117,000	-8.9%
Trustee/Benefit	9,632,900	9,639,500	7,029,700	9,761,800	8,896,600	10,720,900	12,537,700	11,794,000	15,189,300	15,269,300	0.5%
Total	25,894,800	29,277,200	30,359,800	28,268,700	30,145,000	32,223,000	36,146,100	37,340,500	44,141,000	44,969,100	1.9%
Full-Time Positions (FTP)	139.50	143.50	143.50	144.25	150.39	150.89	154.64	156.64	158.39	157.39	

Note: FY 2017 appropriation includes approximately \$300,000 in one-time Personnel Costs for 27th payroll.
FY 2020 appropriation is original (before 2% general fund rescission and sick rate leave reduction).

**Idaho Department of Parks and Recreation
FY 2022 Budget Proposal**



Total Appropriation by Expenditure Classification		% Change from FY 2021
Personnel Costs	\$ 14,366,500	4.7%
Operating Expenditures	\$ 8,932,900	0.8%
Capital Outlay	\$ 8,439,900	18.6%
Trustee & Benefit	\$ 15,269,300	0.0%
Total	\$ 47,008,600	4.5%

Idaho Department of Parks and Recreation
FY 2022 Budget Request
All Agency Functions

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total Appropriation	157.39	3,410,900	36,026,900	5,531,300	44,969,100
FY 2021 Total Estimated Expenditures	157.39	4,010,900	46,126,900	7,031,300	57,169,100
FTP or Fund Adjustment		-	-	-	-
Removal of One-time Expenditures		-	(7,222,400)	-	(7,222,400)
Removal of Reappropriation		(600,000)	(10,100,000)	(1,500,000)	(12,200,000)
Base Reductions		-	-	-	-
FY 2022 Base	157.39	3,410,900	28,804,500	5,531,300	37,746,700
Program Maintenance					
Benefit Cost Increase (Estimate \$1200 per FTP)		42,200	132,200	14,400	188,800
CEC Salary Multiplier (Estimate 3%)		71,800	231,900	24,600	328,300
Replacement Items - Rec Bureau Equipment		-	882,100	-	882,100
Replacement Items - Park Infrastructure & Equipment		-	70,300	-	70,300
Replacement Items - Vehicles		-	318,000	-	318,000
Replacement Items - Computer Replacement		-	21,700	-	21,700
Replacement Items - Capital Maintenance Projects		-	2,047,800	700,000	2,747,800
FY 2022 Program Maintenance	157.39	3,524,900	32,508,500	6,270,300	42,303,700
Program Enhancements					
12.01 - 2.0 FTP New Rangers	2.00	-	124,900	-	124,900
12.02 - Increase in Base Park OE	-	-	80,000	-	80,000
12.03 - Registration Program System Modernization	-	-	100,000	-	100,000
12.04 - Billingsley Creek Campground (RV / LWCF Grant)			2,600,000	1,200,000	3,800,000
12.05 - Billingsley Creek VC Interpretive Exhibits (NPS)				600,000	600,000
FY 2022 Budget Request	159.39	3,524,900	35,413,400	8,070,300	47,008,600
Budget by Expenditure Object					
Personnel Costs		2,645,100	10,609,800	1,111,600	14,366,500
Operating Expenditures		879,800	7,421,900	631,200	8,932,900
Capital Outlay		-	5,939,900	2,500,000	8,439,900
Trustee and Benefit		-	11,441,800	3,827,500	15,269,300
		3,524,900	35,413,400	8,070,300	47,008,600

Idaho Department of Parks and Recreation
FY 2022 Budget Request
Management Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total Appropriation	33.75	682,500	16,009,500	2,602,600	19,294,600
FY 2021 Total Estimated Expenditures	33.75	682,500	16,009,500	2,602,600	19,294,600
FTP or Fund Adjustment	-	-	-	-	-
Removal of One-time Expenditures	-	-	(213,000)	-	(213,000)
Base Reductions	-	-	-	-	-
FY 2022 Base	33.75	682,500	15,796,500	2,602,600	19,081,600
Program Maintenance					
Benefit Cost Increase (Estimate \$1200 per FTP)	-	5,600	34,900	-	40,500
CEC Salary Multiplier (Estimate 3%)	-	11,300	64,400	-	75,700
Replacement Items - Vehicles	-	-	-	-	-
Replacement Items - Computer Replacement	-	-	21,700	-	21,700
Replacement Items - Capital Maintenance Projects	-	-	-	-	-
FY 2022 Program Maintenance	33.75	699,400	15,917,500	2,602,600	19,219,500
Program Enhancements					
12.03 - Registration Program System Modernization	-	-	100,000	-	100,000
					-
FY 2022 Budget Request	33.75	699,400	16,017,500	2,602,600	19,319,500
Budget by Expenditure Object					
Personnel Costs		408,300	2,384,800	-	2,793,100
Operating Expenditures		291,100	2,369,200	2,600	2,662,900
Capital Outlay		-	21,700	-	21,700
Trustee and Benefit		-	11,241,800	2,600,000	13,841,800
		699,400	16,017,500	2,602,600	19,319,500

Idaho Department of Parks and Recreation
FY 2022 Budget Request
Operations

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total Appropriation	123.64	2,728,400	14,917,400	2,928,700	20,574,500
FY 2021 Total Estimated Expenditures	123.64	2,728,400	14,917,400	2,928,700	20,574,500
FTP or Fund Adjustment	-	-	-	-	-
Removal of One-time Expenditures	-	-	(1,909,400)	-	(1,909,400)
Base Reductions	-	-	-	-	-
FY 2022 Base	123.64	2,728,400	13,008,000	2,928,700	18,665,100
Program Maintenance					
Benefit Cost Increase (Estimate \$1200 per FTP)	-	36,600	97,300	14,400	148,300
CEC Salary Multiplier (Estimate 3%)	-	60,500	167,500	24,600	252,600
Replacement Items - Rec Bureau Equip & Vehicles (10.31 an	-	-	882,100	-	882,100
Replacement Items - Park Infrastructure & Equip (10.31)	-	-	70,300	-	70,300
Replacement Items - Park Vehicles (10.33)	-	-	318,000	-	318,000
Replacement Items - Capital Maintenance Projects (10.36)	-	-	17,800	-	17,800
FY 2022 Program Maintenance	123.64	2,825,500	14,561,000	2,967,700	20,354,200
Program Enhancements					
12.01 - 2.0 FTP New Rangers	2.00	-	124,900	-	124,900
12.02 - Increase in Base Park OE	-	-	80,000	-	80,000
					-
FY 2022 Budget Request	125.64	2,825,500	14,765,900	2,967,700	20,559,100
Budget by Expenditure Object					
Personnel Costs		2,236,800	8,225,000	1,111,600	11,573,400
Operating Expenditures		588,700	5,052,700	628,600	6,270,000
Capital Outlay		-	1,288,200	-	1,288,200
Trustee and Benefit		-	200,000	1,227,500	1,427,500
		2,825,500	14,765,900	2,967,700	20,559,100

Idaho Department of Parks and Recreation
FY 2022 Budget Request
Capital Development

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total Appropriation	-	-	5,100,000	-	5,100,000
Reappropriation	-	600,000	10,100,000	1,500,000	12,200,000
FY 2021 Total Estimated Expenditures	-	600,000	15,200,000	1,500,000	17,300,000
FTP or Fund Adjustment	-	-	-	-	-
Removal of One-time Expenditures	-	-	(5,100,000)	-	(5,100,000)
Removal of Reappropriation	-	(600,000)	(10,100,000)	(1,500,000)	(12,200,000)
Base Reductions	-	-	-	-	-
FY 2022 Base	-	-	-	-	-
Program Maintenance					
Capital Maintenance - Health & Safety	-	-	505,000	-	505,000
Capital Maintenance - Preservation / Preventative Maintenance	-	-	510,000	-	510,000
Capital Maintenance - Building and Infrastructure Improvement	-	-	1,015,000	700,000	1,715,000
FY 2022 Program Maintenance	-	-	2,030,000	700,000	2,730,000
Program Enhancements					
12.04 - Billingsley Creek Campground (RV / LWCF Grant)	-	-	2,600,000	1,200,000	3,800,000
12.05 - Billingsley Creek VC Interpretive Exhibits (NPS)	-	-	-	600,000	600,000
					-
FY 2022 Budget Request	-	-	4,630,000	2,500,000	7,130,000
Budget by Expenditure Object					
Personnel Costs	-	-	-	-	-
Operating Expenditures	-	-	-	-	-
Capital Outlay	-	4,630,000	2,500,000		7,130,000
Trustee and Benefit	-	-	-	-	-
	-	4,630,000	2,500,000		7,130,000

Idaho Department of Parks and Recreation
FY 2022 Budget Request

Program Enhancement Summary

Priority Rank	DU	Description	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefit	TOTAL
1	12.01	Park Operations - 2.0 FTP New Rangers Request 2 new Ranger positions (ongoing PC) for additional personnel resources to Park Operations.	0243	2.00	124,900				124,900
		Subtotal		2.00	124,900	-	-	-	124,900
2	12.02	Park Operations - Statewide Increase in Operating Exp Increase in ongoing OE appropriation for parks to provide for increased utility costs and demand from increased visitation.	0243			80,000			80,000
		Subtotal		-	-	80,000	-	-	80,000
3	12.03	Registration Program System Modernization Increase in ongoing OE appropriation for increased sticker administration costs related to Aspria contract fees.	0243.02			100,000			100,000
		Subtotal		-	-	100,000	-	-	100,000
4	12.04	Billingsley Creek Campground (RV / LWCF Grant) Additional one-time Capital Outlay to provide funds for the completion of campground originally appropriated in FY 2019	0250.05 0348				2,600,000 1,200,000		2,600,000 1,200,000
		Subtotal		-	-	-	3,800,000	-	3,800,000
5	12.05	Billingsley Creek VC Interpretive Exhibits Additional one-time Capital Outlay to provide Federal spending authority for NPS contributions for exhibits.	0348				600,000		600,000 -
		Subtotal		-	-	-	600,000	-	600,000
		Total Program Enhancements		2.00	124,900	180,000	4,400,000	-	4,704,900

FORM B7: ONE-TIME OE AND ONE-TIME CO SUMMARY

 Agency/Department: Department of Parks and Recreation
 Program (if applicable):

Request for Fiscal Year : 2022

Agency Number: 340

Function/Activity Number:

 Original Request Date:
 9/1/2020

Revision Request Date:

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Priority Order	Program	DU	Fund	Subobject Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	03	10.35	0247.01	6198	Hells Gate - Sewer System and Facility Upgrade				1	170,000	170,000
2	03	10.35	0247.01	6198	Dworshak - Water Filtration System Upgrade				1	190,000	190,000
3	03	10.35	0410.01	6398	Heyburn - Rocky Point Fuel Dispenser Replacement				1	45,000	45,000
4	03	10.35	0247.01	6398	Henrys Lake - Demo Old Restroom / Fish cleaning Station				1	100,000	100,000
5	03	10.36	0247.01	6398	Bruneau Dunes - Observatory Repairs				1	100,000	100,000
6	03	10.36	0247.01	6231	Harriman - Visitor Center Roof Replacement and Water Damage Repair				1	175,000	175,000
7	03	10.36	0247.01	6198	Harriman - Historic Ranch Septic System Inspection				1	30,000	30,000
8	03	10.36	0247.01	6231	Yankee Fork - Wells Fargo Building Masonry and Roof Repairs				1	130,000	130,000
9	03	10.36	0247.01	6231	Massacre Rocks - Replace Roof Pressure Tank Building				1	35,000	35,000
10	03	10.36	0247.01	6231	Coeur d'Alene Lake Pkwy - Rehab 8 Vault Toilets				1	40,000	40,000
11	03	10.37	0250.05	6198	Ponderosa - Blackberry Loop Water and Electrical Upgrades (RV Grant)				1	700,000	700,000
11	03	10.37	0348	6198	Ponderosa - Blackberry Loop Water and Electrical Upgrades (LWCF Match)				1	700,000	700,000
12	03	10.37	0250.05	6198	Round Lake - Campground Improvements (RV Grant)				1	184,000	184,000
12	03	10.37	0247.01	6198	Round Lake - Campground Improvements (20% Match for RV Grant)				1	46,000	46,000
13	03	10.37	0250.05	6198	Bear Lake - East Campground Water Upgrade (RV Grant)				1	68,000	68,000
13	03	10.37	0247.01	6198	Bear Lake - East Campground Water Upgrade (20% Match for RV Grant)				1	17,000	17,000
14	03	12.04	0250.05	6198	Billingsley Creek Campground (RV Grant)				1	2,600,000	2,600,000
14	03	12.04	0348	6198	Billingsley Creek Campground (LWCF Match)				1	1,200,000	1,200,000
15	03	12.05	0348	6398	Billingsley Creek VC Interpretive Exhibits				1	600,000	600,000
16	02	10.31	0250.04	6610	OHV Rec - Replace Trail Cat / Trail Dozer	N/A	2015	5	1	85,000	85,000
17	02	10.31	0247.03	6610	OHV Rec - Replace 2 Snowmobile Trail Groomers	N/A	2010	40	2	325,000	650,000
18	02	10.31	0247.03	6610	OHV Rec - Replace 2 snowmobile trail groomer drags	N/A	2010	40	2	20,000	40,000
19	02	10.33	0247.03	6630	OHV Rec - Replace 1-ton 4WD 4x4 Utility Bed Truck / Tow Vehicle	100,000	2005	1	1	49,500	49,500
20	02	10.33	0247.03	6699	OHV Rec - Replace 2-axle enclosed snowmobile trailer	N/A	2000	1	1	14,500	14,500
21	02	10.33	0247.03	6650	OHV Rec - Replace 50"-wide UTV	N/A	2015	1	1	12,500	12,500
22	02	10.33	0250.04	6650	OHV Rec - Replace 3 Off-highway Motorcycles	N/A	2016	18	3	10,200	30,600
23	02	10.33	0243	6630	Bruneau Dunes - Replace 1/2-ton 4WD 4x4 Pickup Truck (R277)	137,000	1989	1	1	29,000	29,000
24	02	10.33	0243	6630	Old Mission - Replace 1/2-ton 4WD 4x4 Pickup Truck (R308)	118,700	2004	1	1	29,000	29,000
25	02	10.33	0243	6630	Massacre Rocks - Replace 1/2-ton 4WD 4x4 Pickup Truck (R211)	166,800	1997	1	1	29,000	29,000
26	02	10.33	0243	6630	Thousand Springs - Replace 1/2-ton 4WD 4x4 Pickup Truck (R233)	115,900	1994	1	1	29,000	29,000
27	02	10.33	0243	6630	City of Rocks - Replace Small 4WD 4DR SUV (R308)	118,700	2004	1	1	27,000	27,000
28	02	10.33	0410.01	6630	Heyburn - Replace 1-ton Flatbed Snowplow Truck (R051)	40,800	1989	1	1	45,000	45,000
29	02	10.33	0243	6630	SRO - Replace Single Axle 5Yd Dump Truck (R341) w/used equivalent	323,600	1993	1	1	80,000	80,000
30	02	10.31	0243	6610	Heyburn - Replace Snow Plow Blade	N/A	1986	1	1	9,000	9,000
31	02	10.31	0243	6610	Cascade - Replace 2 60" Lawn Mowers	N/A	N/A	2	2	15,000	30,000
32	02	10.33	0243	6650	Harriman - Replace Ski Doo Snowmobile	N/A	N/A	1	1	14,000	14,000
33	02	10.31	0243	6610	Henrys Lake - New Shop Compressor 80 Gallon	N/A	N/A	0	1	2,500	2,500
34	02	10.31	0243	6610	Eagle Island - Replace 3pt Hitch Tractor Augers	N/A	1972	2	2	1,200	2,400
35	02	10.31	0243	6610	Bear Lake - New PTO Weed Sprayer 150 Gallon Tank	N/A	N/A	0	1	3,500	3,500
36	02	10.33	0243	6650	Farragut - Replace Honda Forman UTV	N/A	2013	1	1	12,000	12,000
37	02	10.31	0243	6610	Cascade - Replace irrigation pump sending unit	N/A	N/A	1	1	2,000	2,000
38	02	10.31	0243	6610	AT Trail - Purchase Cab enclosure for Kubota Tractor	N/A	N/A	0	1	2,200	2,200
39	02	10.31	0243	6610	Dworshak - Replace Patrol Boat Interior	N/A	1989	1	1	5,000	5,000
40	02	10.31	0243	6610	Eagle Island - Replace Standup Paddleboards (Rental Stock)	N/A	2015	6	6	700	4,200
41	02	10.31	0243	6610	Walcott - Replace Wood Splitter	N/A	N/A	1	1	4,000	4,000
42	02	10.31	0243	6610	Replace 3 Hazmat Cabinets	N/A	N/A	3	3	1,000	3,000

FORM B7: ONE-TIME OE AND ONE-TIME CO SUMMARY

 Agency/Department: Department of Parks and Recreation
 Program (if applicable):

Request for Fiscal Year : 2022

Agency Number: 340

Function/Activity Number:

 Original Request Date: 9/1/2020
 Revision Request Date:

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43	02	10.33	0243	6650	Three Island - New 2 Kawasaki Mule Type UTVs	N/A	N/A	0	2	12,000	24,000
44	02	10.31	0243	6610	Bear Lake - New Small Utility Trailer	N/A	N/A	0	1	2,500	2,500
45	02	10.36	0243	6198	Round Lake - Install Parking Barriers and improve concrete around shelter				1	9,000	9,000
46	02	10.36	0243	6231	Three Island - Replace Wagon Wheel Restroom Floor				1	8,800	8,800
47	01	10.34	0243	6410	IT - Replace Desktop Computers w/Monitors			185	12	1,100	13,200
48	01	10.34	0243	6410	IT - Replace Laptop Computers w/Docking Stations			60	5	1,700	8,500
										Grand Total	8,439,900

Grand Total by Program 8,439,900

01	Management Services	21,700
02	Park Operations	1,288,200
03	Capital Development	7,130,000

Grand Total by Decision Unit 8,439,900

10.31	Replacement Items - Park Infrastructure Repair & Equipment Replacement	845,300
10.33	Replacement Items - Vehicles	425,100
10.34	Replacement Items - IT Replacement Equipment	21,700
10.35	Capital Maintenance - Health & Safety	505,000
10.36	Capital Maintenance - Preservation / Preventative Maintenance	527,800
10.37	Capital Maintenance - Building and Infrastructure Improvements	1,715,000
12.04	Billingsley Creek Campground	3,800,000
12.05	Billingsley Creek VC Interpretive Exhibits	600,000

Grand Total by Fund Source 8,439,900

0243	Parks and Recreation Fund	382,800
0247.01	Recreational Fuels - Capital Improvement	1,033,000
0247.03	Recreational Fuels - Off-road Motor Vehicle	766,500
0250.04	Motorbike Registration Fund	115,600
0250.05	Recreational Vehicle Fund	3,552,000
0348	Federal Fund	2,500,000
0410.01	Parks and Recreation Enterprise (enterprise operations, cabins, marina, retail sales)	90,000

Grand Total by Category 8,439,900

6198	Other Site Development - 1099 Reportable	0	12	5,914,000
6231	Building Improvement - 1099 Reportable	0	5	388,800
6398	Other Property Improvements - 1099 Reportable	0	4	845,000
6410	Personal Computer Hardware	245	17	21,700
6610	Landscape Equipment	102	26	845,300
6630	Auto & Light Trucks	8	8	317,500
6650	Small Motorized Equipment	21	8	93,100
6699	Other Non-motorized Equipment	1	1	14,500

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Department of Parks and Recreation

Agency Number: 340

Original Request Date: September 1, 2020

or Revision Request Date:

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Sources and Uses: Source - Indirect cost rate recovery on federal grants. Uses - General department administrative costs and State & Federal Grant Program administration.

FUND NAME:	Indirect Cost Recovery	FUND CODE:	0125-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				695,881	561,179	415,594	364,394	310,794
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				695,881	561,179	415,594	364,394	310,794
4. Revenues (from Form B-11)				144,110	318,661	400,000	400,000	400,000
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				153,095				
6. Statutory Transfers in:	Fund or Reference:			0				
7. Operating Transfers in: Federal Grants	Fund or Reference:	0348		139,402	0	0	0	0
8. Total Available for Year				1,132,488	879,840	815,594	764,394	710,794
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			307,659	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				0	36	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				443,800	510,100	451,200	453,600	465,100
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc.				0	0	0	0	0
16. Reversions / Projected Reversions				(180,150)	(45,890)	0	0	0
17. Current Year Reappropriation / Projected Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				263,650	464,210	451,200	453,600	465,100
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				263,650	464,210	451,200	453,600	465,100
20. Ending Cash Balance				561,179	415,594	364,394	310,794	245,694
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				0	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				0	0			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	0			
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				561,179	415,594	364,394	310,794	245,694
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				561,179	415,594	364,394	310,794	245,694
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Department of Parks and Recreation

Agency Number: 340

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Sources and Uses: Sources - Park user fees (e.g., camping, motor vehicle entry fees and Park Passports). Uses - Administration and operations of the department.

FUND NAME:	Parks and Recreation Fund	FUND CODE:	0243-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				2,913,299	4,180,823	5,064,219	3,597,260	2,047,875
2. Encumbrances as of July 1				0	22,999	9,624	0	0
2a. Reappropriation (Legislative Carryover)				1,638,402	2,006,629	1,088,797	0	0
3. Beginning Cash Balance				4,551,701	6,210,451	6,162,640	3,597,260	2,047,875
4. Revenues (from Form B-11)				6,597,835	7,003,098	5,674,193	7,025,691	7,164,138
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				1,285,174	171,797	0	0	0
7. Operating Transfers in:	<i>Waived RV Reservation Fees & Other</i>	Fund or Reference:	0250-05	68,204	82,331	66,000	66,000	66,000
7. Operating Transfers in:	<i>From ITD - Park Passport Revenue</i>	Fund or Reference:		2,276,410	2,642,460	2,774,583	2,913,312	3,058,978
8. Total Available for Year				14,779,324	16,110,137	14,677,416	13,602,264	12,336,990
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	<i>To IDL for Shared Forester FTP</i>	Fund or Reference:		23,097	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				616,619	660,946	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	22,999	9,624	0	0
13. Original Appropriation				8,906,800	8,925,068	9,981,735	11,554,389	9,818,089
14. Prior Year Reappropriations, Supplementals, Rescissions				1,638,402	2,006,629	1,088,797	0	0
15. Non-cogs, Receipts to Appropriation, etc.				5,498	13,704	0	0	0
16. Reversions / Projected Reversions				(591,915)	(583,429)	0	0	0
17. Current Year Reappropriation / Projected Reappropriation				(2,006,629)	(1,088,797)	0	0	0
18. Reserve for Current Year Encumbrances				(22,999)	(9,624)	0	0	0
19. Current Year Cash Expenditures				7,929,157	9,263,552	11,070,532	11,554,389	9,818,089
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				7,952,156	9,273,176	11,070,532	11,554,389	9,818,089
20. Ending Cash Balance				6,210,451	6,162,640	3,597,260	2,047,875	2,518,901
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				0	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				22,999	0			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	9,624			
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	0	0	0
22a. Current Year Reappropriation				2,006,629	1,088,797	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				4,180,823	5,064,219	3,597,260	2,047,875	2,518,901
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				4,180,823	5,064,219	3,597,260	2,047,875	2,518,901
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

- Revenue projections for FY 2020 assume a loss of \$1.5 million due to campground closures through June 30th.
- Revenue projections for FY 2021 assume a return to FY 2019 levels, and then a 2% increase in FY 2022.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Department of Parks and Recreation

Agency Number: 340

Original Request Date: September 1, 2020

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Sources and Uses: Source - Administrative fee (15%) of revenue from boat, snowmobile, motorbike and ATV/UTV registrations (does not include RVs). Uses - Any department administrative costs. Also includes cash transfers to counties for OHV law enforcement and to ISDA for invasive species.

FUND NAME:	Registration Administration	FUND CODE:	0243-02	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				3,396,477	2,559,188	3,004,744	3,181,579	3,142,768
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				3,396,477	2,559,188	3,004,744	3,181,579	3,142,768
4. Revenues (from Form B-11)				2,709,719	2,517,527	2,622,000	2,622,000	2,622,000
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				(1,137,153)	1,078,530	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				4,969,042	6,155,244	5,626,744	5,803,579	5,764,768
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	ISDA - Invasive Species / County Sheriffs	Fund or Reference:	0030-13	1,531,857	2,281,370	1,500,000	1,500,000	1,500,000
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				5,813	4,539	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				933,000	932,432	945,165	1,160,811	1,276,011
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc.				450	0	0	0	0
16. Reversions / Projected Reversions				(61,265)	(67,841)	0	0	0
17. Current Year Reappropriation / Projected Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				872,185	864,591	945,165	1,160,811	1,276,011
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				872,185	864,591	945,165	1,160,811	1,276,011
20. Ending Cash Balance				2,559,188	3,004,744	3,181,579	3,142,768	2,988,757
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				0	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				0	0			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	0			
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				2,559,188	3,004,744	3,181,579	3,142,768	2,988,757
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				2,559,188	3,004,744	3,181,579	3,142,768	2,988,757
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Department of Parks and Recreation

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Sources and Uses: Source - Revenue from the sale and renewal of the Sawtooth National Recreation Area (SNRA) specialty license plate. Uses - 15% is retained by the department for administrative costs and 85% is transferred to the Sawtooth Society for grants supporting facilities and services within the SNRA.

FUND NAME:	Sawtooth License Plates	FUND CODE:	0243-03	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				0	(100)	0	0	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				0	(100)	0	0	0
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	ITD License Plate Revenue	Fund or Reference:	49-419(A)	45,256	49,226	45,000	45,000	45,000
8. Total Available for Year				45,256	49,126	45,000	45,000	45,000
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				58,800	58,800	58,800	58,800	58,800
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc.				0	0	0	0	0
16. Reversions / Projected Reversions				(13,444)	(9,674)	(13,800)	(13,800)	(13,800)
17. Current Year Reappropriation / Projected Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				45,356	49,126	45,000	45,000	45,000
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				45,356	49,126	45,000	45,000	45,000
20. Ending Cash Balance				(100)	0	0	0	0
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				0	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				0	0			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	0			
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				(100)	0	0	0	0
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				(100)	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

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Sources and Uses: Source - Revenue set-aside from the sale and renewal of the Cutthroat Wildlife specialty license plate. Uses - Grant program for the construction and maintenance of non-motorized boating access facilities.

FUND NAME:	Cutthroat License Plate	FUND CODE:	0243-04	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				12,404	30,034	69,565	35,599	12,599
2. Encumbrances as of July 1				30,000	30,000	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				42,404	60,034	69,565	35,599	12,599
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				0	0	0	0	0
6. Statutory Transfers in: IDFG - License Plate Revenue		Fund or Reference: 49-417(2)(c)		17,630	18,936	20,534	20,000	20,000
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				60,034	78,971	90,099	55,599	32,599
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	9,406	0	0	0
13. Original Appropriation				30,000	30,000	54,500	43,000	43,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc.				0	0	0	0	0
16. Reversions / Projected Reversions				(30,000)	(30,000)	0	0	(43,000)
17. Current Year Reappropriation / Projected Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	54,500	43,000	0
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				30,000	0	54,500	43,000	0
20. Ending Cash Balance				60,034	69,565	35,599	12,599	32,599
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				0	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				30,000	0			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	0			
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				30,034	69,565	35,599	12,599	32,599
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				30,034	69,565	35,599	12,599	32,599
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

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Sources and Uses: Source - Revenue from the sale and renewal of the Idaho Mountain Bike specialty license plate. \$22 for each new plate and \$12 for each renewal. Uses - Grant program for the preservation, maintenance and expansion of recreational trails within Idaho where mountain biking is permitted (I.C. 49-419E).

FUND NAME:	Mountain Bike License Plate	FUND CODE:	0243-05	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				42,147	75,015	111,133	122,633	122,633
2. Encumbrances as of July 1				31,240	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				73,387	75,015	111,133	122,633	122,633
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	ITD License Plate Revenue	Fund or Reference:	49-419(E)	31,846	36,118	30,000	30,000	30,000
8. Total Available for Year				105,233	111,133	141,133	152,633	152,633
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				30,217	0	0	0	0
13. Original Appropriation				43,000	43,000	18,500	30,000	30,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc.				0	0	0	0	0
16. Reversions / Projected Reversions				(43,000)	(43,000)	0	0	0
17. Current Year Reappropriation / Projected Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	18,500	30,000	30,000
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				0	0	18,500	30,000	30,000
20. Ending Cash Balance				75,015	111,133	122,633	122,633	122,633
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				0	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				0	0			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	0			
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				75,015	111,133	122,633	122,633	122,633
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				75,015	111,133	122,633	122,633	122,633
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

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Sources and Uses: Source - Percentage of state fuel tax collection. Uses - Acquisition, maintenance, improvement, repair and equipment for parks and recreation sites (63-2412 and 57-1801).

FUND NAME:	Capital Improvement Fund	FUND CODE:	0247-01	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				1,095,039	1,019,291	1,175,206	1,145,606	1,058,006
2. Encumbrances as of July 1				199,594	15,970	0	0	0
2a. Reappropriation (Legislative Carryover)				2,398,855	2,836,184	1,453,701	0	0
3. Beginning Cash Balance				3,693,488	3,871,446	2,628,908	1,145,606	1,058,006
4. Revenues (from Form B-11) <i>(Surplus Vehicle and Equipment Sales, Insurance, Interest)</i>				67,070	15,863	0	0	0
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				(117)	(134)	0	0	0
6. Statutory Transfers in: <i>Unclaimed Property Donation</i>		Fund or Reference:	14-524(3)	145	108	0	0	0
7. Operating Transfers in: <i>ISTC - Monthly Gas Tax Distribution</i>		Fund or Reference:	63-2412	1,543,993	1,615,610	1,600,000	1,600,000	1,600,000
8. Total Available for Year				5,304,578	5,502,892	4,228,908	2,745,606	2,658,006
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out: <i>Rec Fuels Administration Fund (20%)</i>		Fund or Reference:	0247-06	309,844	326,082	320,000	320,000	320,000
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				193,907	15,970	0	0	0
13. Original Appropriation				1,267,100	1,156,600	1,309,600	1,367,600	1,207,600
14. Prior Year Reappropriations, Supplementals, Rescissions				2,454,877	2,836,184	1,453,701	0	0
15. Non-cogs, Receipts to Appropriation, etc.				66,952	15,729	0	0	0
16. Reversions / Projected Reversions				(13,080)	(22,880)	0	0	0
17. Current Year Reappropriation / Projected Reappropriation				(2,836,184)	(1,453,701)	0	0	0
18. Reserve for Current Year Encumbrances				(10,283)	0	0	0	0
19. Current Year Cash Expenditures				929,381	2,531,932	2,763,301	1,367,600	1,207,600
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				939,665	2,531,932	2,763,301	1,367,600	1,207,600
20. Ending Cash Balance				3,871,446	2,628,908	1,145,606	1,058,006	1,130,406
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				5,687	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				10,283	0			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	0			
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	0	0	0
22a. Current Year Reappropriation				2,836,184	1,453,701	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,019,291	1,175,206	1,145,606	1,058,006	1,130,406
24a. Investments Direct by Agency (GL 1203)				5,971	6,105	6,000	6,000	6,000
24b. Ending Free Fund Balance Including Direct Investments				1,025,262	1,181,312	1,151,606	1,064,006	1,136,406
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Department of Parks and Recreation

Agency Number: 340

Original Request Date: September 1, 2020

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Sources and Uses: Source - Percentage of state fuel tax collection. Uses - Grant program for the protection and promotion of safety, waterways improvement including boat ramps, parking, marking, search and rescue, and property acquisition (63-2412 and 57-1501).

FUND NAME:	Waterways Improvement Fund	FUND CODE:	0247-02	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				1,287,614	1,296,417	1,573,024	1,295,924	1,046,824
2. Encumbrances as of July 1				501,975	447,114	457,938	0	0
2a. Reappropriation (Legislative Carryover)				299,319	424,126	474,672	0	0
3. Beginning Cash Balance				2,088,908	2,167,657	2,505,635	1,295,924	1,046,824
4. Revenues (from Form B-11) <i>(Surplus Vehicle and Equipment Sales, Insurance, Interest)</i>				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in: <i>ISTC - Monthly Gas Tax Distribution</i>		Fund or Reference: 63-2412		1,543,993	1,615,610	1,600,000	1,600,000	1,600,000
8. Total Available for Year				3,632,901	3,783,267	4,105,635	2,895,924	2,646,824
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out: <i>Rec Fuels Administration Fund (20%)</i>		Fund or Reference: 0247-06		309,844	326,082	320,000	320,000	320,000
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				345,918	327,524	457,938	0	0
13. Original Appropriation				1,392,800	1,200,000	1,557,100	1,529,100	1,157,100
14. Prior Year Reappropriations, Supplementals, Rescissions				243,972	424,126	474,672	0	0
15. Non-cogs, Receipts to Appropriation, etc.				0	0	0	0	0
16. Reversions / Projected Reversions				(36,051)	(142,554)	0	0	0
17. Current Year Reappropriation / Projected Reappropriation				(424,126)	(474,672)	0	0	0
18. Reserve for Current Year Encumbrances				(367,114)	(382,874)	0	0	0
19. Current Year Cash Expenditures				809,481	624,026	2,031,772	1,529,100	1,157,100
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				1,176,595	1,006,900	2,031,772	1,529,100	1,157,100
20. Ending Cash Balance				2,167,657	2,505,635	1,295,924	1,046,824	1,169,724
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				80,000	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				367,114	75,064			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	382,874	0		
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	0	0	0
22a. Current Year Reappropriation				424,126	474,672	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,296,417	1,573,024	1,295,924	1,046,824	1,169,724
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				1,296,417	1,573,024	1,295,924	1,046,824	1,169,724
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Department of Parks and Recreation

Agency Number: 340

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Sources and Uses: Source - Percentage of state fuel tax collection. Uses - Grant program for the acquisition and maintenance of off-highway vehicle sites and facilities (63-2412 and 57-1901).

FUND NAME:	Off-Road Motor Vehicle Fund (ORMV)	FUND CODE:	0247-03	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				2,525,790	2,594,860	2,670,806	2,690,106	2,153,806
2. Encumbrances as of July 1				435,366	464,548	641,411	0	0
2a. Reappropriation (Legislative Carryover)				4,132	0	0	0	0
3. Beginning Cash Balance				2,965,288	3,059,408	3,312,218	2,690,106	2,153,806
4. Revenues (from Form B-11) <i>(Surplus Vehicle and Equipment Sales, Insurance, Interest)</i>				206,632	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in: <i>ISTC - Monthly Gas Tax Distribution</i>		Fund or Reference: 63-2412		1,543,993	1,615,610	1,600,000	1,600,000	1,600,000
8. Total Available for Year				4,715,913	4,675,018	4,912,218	4,290,106	3,753,806
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out: <i>Rec Fuels Administration Fund (20%)</i>		Fund or Reference: 0247-06		309,844	326,082	320,000	320,000	320,000
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				322,436	342,803	641,411	0	0
13. Original Appropriation				1,518,600	1,398,600	1,260,700	1,816,300	1,356,200
14. Prior Year Reappropriations, Supplementals, Rescissions				4,132	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc.				0	0	0	0	0
16. Reversions / Projected Reversions				(111,839)	(88,443)	0	0	0
17. Current Year Reappropriation / Projected Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(386,668)	(616,242)	0	0	0
19. Current Year Cash Expenditures				1,024,225	693,915	1,260,700	1,816,300	1,356,200
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				1,410,894	1,310,157	1,260,700	1,816,300	1,356,200
20. Ending Cash Balance				3,059,408	3,312,218	2,690,106	2,153,806	2,077,606
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				77,879	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				386,668	25,169			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	616,242	0		
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				2,594,860	2,670,806	2,690,106	2,153,806	2,077,606
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				2,594,860	2,670,806	2,690,106	2,153,806	2,077,606
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Department of Parks and Recreation

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Sources and Uses: Source - Percentage of state fuel tax collection. Uses - Approximately 1/2 to Capital Development and 1/2 to grant program the development and maintenance of roads, bridges and parking areas within and leading to parks and recreation areas of the state (63-2412).

FUND NAME:	Road and Bridge Fund	FUND CODE:	0247-04	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				902,949	1,168,187	780,040	645,040	810,040
2. Encumbrances as of July 1				140,016	261,000	148,000	0	0
2a. Reappropriation (Legislative Carryover)				406,099	481,492	949,997	0	0
3. Beginning Cash Balance				1,449,064	1,910,679	1,878,038	645,040	810,040
4. Revenues (from Form B-11) <i>(Surplus Vehicle and Equipment Sales, Insurance, Interest)</i>				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in: <i>ISTC - Monthly Gas Tax Distribution</i>		Fund or Reference: 63-2412		804,173	841,475	800,000	800,000	800,000
8. Total Available for Year				2,253,238	2,752,154	2,678,038	1,445,040	1,610,040
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out: <i>Rec Fuels Administration Fund (20%)</i>		Fund or Reference: 0247-06		161,379	169,837	160,000	160,000	160,000
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				37,246	234,303	148,000	0	0
13. Original Appropriation				391,000	1,086,500	775,000	475,000	475,000
14. Prior Year Reappropriations, Supplementals, Rescissions				405,425	481,492	949,997	0	0
15. Non-cogs, Receipts to Appropriation, etc.				0	0	0	0	0
16. Reversions / Projected Reversions				0	(18)	0	0	0
17. Current Year Reappropriation / Projected Reappropriation				(481,492)	(949,997)	0	0	0
18. Reserve for Current Year Encumbrances				(171,000)	(148,000)	0	0	0
19. Current Year Cash Expenditures				143,933	469,977	1,724,997	475,000	475,000
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				314,933	617,977	1,724,997	475,000	475,000
20. Ending Cash Balance				1,910,679	1,878,038	645,040	810,040	975,040
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				90,000	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				171,000	0			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	148,000			
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	0	0	0
22a. Current Year Reappropriation				481,492	949,997	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,168,187	780,040	645,040	810,040	975,040
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				1,168,187	780,040	645,040	810,040	975,040
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Department of Parks and Recreation

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Sources and Uses: Source - Administration fee (20%) from each of the four dedicated recreational fuel tax funds (0247-01, 0247-02, 0247-03 and 0247-04). Uses - Any department administrative costs (63-2412).

FUND NAME:	Rec Fuels Administration Fund	FUND CODE:	0247-06	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				200,800	240,289	476,497	535,597	443,697
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				200,800	240,289	476,497	535,597	443,697
4. Revenues (from Form B-11) <i>(Surplus Vehicle and Equipment Sales, Insurance, Interest)</i>				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in: <i>ISTC - Monthly Gas Tax Distribution</i>		Fund or Reference: 63-2412		1,090,912	1,148,085	1,100,000	1,100,000	1,100,000
8. Total Available for Year				1,291,711	1,388,374	1,576,497	1,635,597	1,543,697
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out: <i>Return of Unused Distribution</i>		Fund or Reference: 0247-06		127,860	167,349	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				1,039,300	988,900	1,040,900	1,191,900	1,215,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc.				0	0	0	0	0
16. Reversions / Projected Reversions				(115,738)	(244,372)	0	0	0
17. Current Year Reappropriation / Projected Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				923,562	744,528	1,040,900	1,191,900	1,215,000
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				923,562	744,528	1,040,900	1,191,900	1,215,000
20. Ending Cash Balance				240,289	476,497	535,597	443,697	328,697
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				0	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				0	0			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	0			
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				240,289	476,497	535,597	443,697	328,697
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				240,289	476,497	535,597	443,697	328,697
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

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Sources and Uses: Source - Revenue from boat registration fees. Uses - Up to 15% retained by the department for administrative costs (fund 0243-02). 85% distributed to counties to support program development, boating facilities, maintenance and services (67-7013).

FUND NAME:	State Vessel Fund	FUND CODE:	0250-01	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				0	84,291	0	0	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				0	84,291	0	0	0
4. Revenues (from Form B-11)				2,466,105	2,327,999	2,550,000	2,550,000	2,550,000
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Return of unused 15% admin fee	Fund or Reference:	67-7013	0	806,248	0	0	0
8. Total Available for Year				2,466,105	3,218,537	2,550,000	2,550,000	2,550,000
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				2,381,814	3,218,537	2,550,000	2,550,000	2,550,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc.				0	0	0	0	0
16. Reversions / Projected Reversions				0	0	0	0	0
17. Current Year Reappropriation / Projected Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				2,381,814	3,218,537	2,550,000	2,550,000	2,550,000
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				2,381,814	3,218,537	2,550,000	2,550,000	2,550,000
20. Ending Cash Balance				84,291	0	0	0	0
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				0	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				0	0			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	0			
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				84,291	0	0	0	0
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				84,291	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

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Sources and Uses: Source - Revenue from the Park and Ski permits. Uses - Up to 15% retained by the department for administrative costs (fund 0243-02). 85% distributed to programs for snow removal, development and maintenance of trails and parking lots (67-7115 and 67-7118).

FUND NAME:	Cross-Country Ski Fund	FUND CODE:	0250-02	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				102,384	102,905	124,182	102,582	80,982
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				102,384	102,905	124,182	102,582	80,982
4. Revenues (from Form B-11)				97,333	91,354	90,000	90,000	90,000
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		3,000	0	0	0	0
8. Total Available for Year				202,717	194,260	214,182	192,582	170,982
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		3,000	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				111,600	111,600	111,600	111,600	111,600
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc.				0	0	0	0	0
16. Reversions / Projected Reversions				(14,789)	(41,522)	0	0	0
17. Current Year Reappropriation / Projected Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				96,811	70,078	111,600	111,600	111,600
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				96,811	70,078	111,600	111,600	111,600
20. Ending Cash Balance				102,905	124,182	102,582	80,982	59,382
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				0	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				0	0			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	0			
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				102,905	124,182	102,582	80,982	59,382
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				102,905	124,182	102,582	80,982	59,382
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Department of Parks and Recreation

Agency Number: 340

Original Request Date: September 1, 2020

or Revision Request Date:

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Sources and Uses: Source - Revenue from snowmobile registration fees. Uses - After \$1.00 set-aside transferred to ISP Search & Rescue Fund (0266-01), up to 15% retained by the department for administrative costs (fund 0243-02). 85% distributed to counties to provide services or facilities benefitting snowmobiling (e.g., trail grooming, parking lot plowing, warming huts and trail signing (67-7106)).

FUND NAME:	Snowmobile Fund	FUND CODE:	0250-03	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				848,626	1,170,412	1,227,005	981,963	735,573
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				848,626	1,170,412	1,227,005	981,963	735,573
4. Revenues (from Form B-11)				1,352,741	983,895	1,104,000	1,104,000	1,104,000
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				0	0	0	0	0
6. Statutory Transfers in: <i>ISP - Unused Search & Rescue Funds</i>		Fund or Reference: 67-2913(A)		3,982	17,574	0	0	0
7. Operating Transfers in: <i>ITD - Snowmobile Plate / Unsued Admin (</i>		Fund or Reference:		304,153	247,083	80,000	80,000	80,000
8. Total Available for Year				2,509,502	2,418,964	2,411,005	2,165,963	1,919,573
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out: <i>Internal Transfers to 17SNOW-00</i>		Fund or Reference:		150,079	76,268	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				(0)	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				1,258,500	1,249,542	1,429,042	1,430,390	1,435,790
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc.				0	0	0	0	0
16. Reversions / Projected Reversions				(69,489)	(133,851)	0	0	0
17. Current Year Reappropriation / Projected Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				1,189,011	1,115,691	1,429,042	1,430,390	1,435,790
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				1,189,011	1,115,691	1,429,042	1,430,390	1,435,790
20. Ending Cash Balance				1,170,412	1,227,005	981,963	735,573	483,783
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				0	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				0	0			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	0			
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,170,412	1,227,005	981,963	735,573	483,783
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				1,170,412	1,227,005	981,963	735,573	483,783
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Department of Parks and Recreation

Agency Number: 340

Original Request Date: September 1, 2020

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Sources and Uses: Source - Revenue from motorbike, ATV and UTV registration fees. Uses - Up to 15% retained by the department for administrative costs (fund 0243-02). 85% distributed through grant program for acquisition, development and maintenance of off-highway trails and facilities and for off-road user education. (67-7126 & 67-7127)

FUND NAME:	Motorbike Fund	FUND CODE:	0250-04	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				1,043,990	1,382,940	1,814,300	1,872,034	2,100,143
2. Encumbrances as of July 1				152,385	108,819	31,364	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				1,196,375	1,491,759	1,845,664	1,872,034	2,100,143
4. Revenues (from Form B-11)				1,240,928	1,210,333	1,307,900	1,607,900	1,607,900
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	200	0	0	0
8. Total Available for Year				2,437,303	2,702,292	3,153,564	3,479,934	3,708,043
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				120,287	86,906	31,364	0	0
13. Original Appropriation				1,117,000	1,127,384	1,250,166	1,379,791	1,446,891
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc.				14,621	0	0	0	0
16. Reversions / Projected Reversions				(224,445)	(326,298)	0	0	0
17. Current Year Reappropriation / Projected Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(81,919)	(31,364)	0	0	0
19. Current Year Cash Expenditures				825,257	769,722	1,250,166	1,379,791	1,446,891
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				907,176	801,086	1,250,166	1,379,791	1,446,891
20. Ending Cash Balance				1,491,759	1,845,664	1,872,034	2,100,143	2,261,152
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				26,900	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				81,919	0			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	31,364			
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,382,940	1,814,300	1,872,034	2,100,143	2,261,152
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				1,382,940	1,814,300	1,872,034	2,100,143	2,261,152
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCESRequest for Fiscal Year : **2022**Agency/Department: **Department of Parks and Recreation**Agency Number: **340**Original Request Date: **September 1, 2020**

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Sources and Uses: Source - Revenue recreational vehicle registration fees. Uses - After \$2 deduction for county assessor costs and a 1% set-aside for ISP - Search and Rescue Fund, up to 15% retained by the department for administrative costs. From the remaining 85%, up to \$1.5 million used to support personnel and operating costs at state parks, and the remainder to grants for developing, maintaining and expanding RV facilities (49-448 and 67-4223).

FUND NAME:	Recreational Vehicle Fund	FUND CODE:	0250-05	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				5,930,714	6,945,481	8,180,590	7,532,598	6,734,579
2. Encumbrances as of July 1				2,679,724	4,475,489	3,893,923	0	0
2a. Reappropriation (Legislative Carryover)				2,773,085	2,209,295	3,010,587	0	0
3. Beginning Cash Balance				11,383,523	13,630,265	15,085,100	7,532,598	6,734,579
4. Revenues (from Form B-11)				0	22,855	0	0	0
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	<i>ITD - RV Registration Fees</i>	Fund or Reference:	<i>49-448</i>	6,444,950	6,755,456	6,600,000	6,600,000	6,600,000
8. Total Available for Year				17,828,473	20,408,576	21,685,100	14,132,598	13,334,579
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	<i>Waived Camping Reservation Fees</i>	Fund or Reference:	<i>0243</i>	60,200	70,840	70,000	70,000	70,000
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				1,766,099	3,505,387	3,893,923	0	0
13. Original Appropriation				6,805,486	5,970,937	7,177,992	7,328,019	9,703,519
14. Prior Year Reappropriations, Supplementals, Rescissions				2,773,085	2,209,295	3,010,587	0	0
15. Non-cogs, Receipts to Appropriation, etc.				0	0	0	0	0
16. Reversions / Projected Reversions				(1,142,498)	(344,819)	0	0	0
17. Current Year Reappropriation / Projected Reappropriation				(2,209,295)	(3,010,587)	0	0	0
18. Reserve for Current Year Encumbrances				(3,854,869)	(3,077,577)	0	0	0
19. Current Year Cash Expenditures				2,371,910	1,747,249	10,188,579	7,328,019	9,703,519
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				6,226,778	4,824,826	10,188,579	7,328,019	9,703,519
20. Ending Cash Balance				13,630,265	15,085,100	7,532,598	6,734,579	3,561,060
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				620,620	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				3,854,869	816,346			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	3,077,577	0		
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	0	0	0
22a. Current Year Reappropriation				2,209,295	3,010,587	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				6,945,481	8,180,590	7,532,598	6,734,579	3,561,060
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				6,945,481	8,180,590	7,532,598	6,734,579	3,561,060
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Department of Parks and Recreation

Agency Number: 340

Original Request Date: September 1, 2020

or Revision Request Date:

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Sources and Uses: Grant reimbursements from Federal agencies (National Park Service, Bureau of Reclamation, U.S. Coast Guard, Federal Highways Administration and Fish and Wildlife Service). \$1.25 million borrowing limit established at SCO in October 2013.

FUND NAME:	Federal Grants	FUND CODE:	0348	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				(3,464,527)	(4,244,370)	(5,072,031)	(6,161,831)	(4,278,616)
2. Encumbrances as of July 1				2,189,358	3,176,978	3,314,515	4,314,515	4,000,000
2a. Reappropriation (Legislative Carryover)				611,341	330,135	1,229,116	700,000	700,000
3. Beginning Cash Balance				(663,828)	(737,258)	(528,400)	(1,147,316)	421,384
4. Revenues (from Form B-11)				3,286,996	3,982,646	4,500,000	4,500,000	4,500,000
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				1,096,905	1,250,000	1,250,000	1,250,000	1,250,000
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Indirect Cost Transfers	Fund or Reference:	0125	331,520	0	0	0	0
8. Total Available for Year				4,051,593	4,495,389	5,221,600	4,602,684	6,171,384
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Indirect Cost Transfers	Fund or Reference:	0125	163,263	4,022	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				(14)	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				1,596,766	1,738,697	2,000,000	2,000,000	2,000,000
13. Original Appropriation				6,727,500	7,229,700	6,489,800	5,531,300	7,470,300
14. Prior Year Reappropriations, Supplementals, Rescissions				611,341	330,135	1,229,116	0	0
15. Non-cogs, Receipts to Appropriation, etc.				0	0	0	0	0
16. Reversions / Projected Reversions				(2,307,893)	(2,025,752)	(900,000)	(900,000)	(900,000)
17. Current Year Reappropriation / Projected Reappropriation				(330,135)	(1,229,116)	(700,000)	(700,000)	(700,000)
18. Reserve for Current Year Encumbrances				(2,921,978)	(2,273,897)	(3,000,000)	(3,000,000)	(3,000,000)
19. Current Year Cash Expenditures				1,778,835	2,031,070	3,118,916	931,300	2,870,300
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				4,700,813	4,304,966	6,118,916	4,931,300	6,870,300
20. Ending Cash Balance				512,742	721,600	102,684	1,671,384	1,301,084
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				254,999	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				2,921,978	1,040,618			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	2,273,897	1,314,515	1,000,000	1,000,000
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	3,000,000	3,000,000	3,000,000
22a. Current Year Reappropriation				330,135	1,229,116	700,000	700,000	700,000
23. Borrowing Limit				1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
24. Ending Free Fund Balance				(4,244,370)	(5,072,031)	(6,161,831)	(4,278,616)	(4,648,916)
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				(4,244,370)	(5,072,031)	(6,161,831)	(4,278,616)	(4,648,916)
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Department of Parks and Recreation

Agency Number: 340

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Sources and Uses: Non-Federal grant reimbursements and other miscellaneous agreements.

FUND NAME:	Miscellaneous Revenue Fund	FUND CODE:	0349	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				(151,365)	(117,540)	(140,481)	(106,981)	(73,481)
2. Encumbrances as of July 1				15,000	0	0	0	0
2a. Reappropriation (Legislative Carryover)				206,148	204,707	204,707	150,000	150,000
3. Beginning Cash Balance				69,782	87,167	64,226	43,019	76,519
4. Revenues (from Form B-11)				67,470	16,499	45,000	45,000	45,000
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Interagency or Internal Transfers	Fund or Reference:		0	1,000	0	0	0
8. Total Available for Year				137,253	104,666	109,226	88,019	121,519
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Interagency or Internal Transfers	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				15,000	0	0	0	0
13. Original Appropriation				141,500	141,500	111,500	111,500	111,500
14. Prior Year Reappropriations, Supplementals, Rescissions				206,148	204,707	204,707	150,000	150,000
15. Non-cogs, Receipts to Appropriation, etc.				0	0	0	0	0
16. Reversions / Projected Reversions				(107,855)	(101,060)	(100,000)	(100,000)	(100,000)
17. Current Year Reappropriation / Projected Reappropriation				(204,707)	(204,707)	(150,000)	(150,000)	(150,000)
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				35,086	40,441	66,207	11,500	11,500
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				35,086	40,441	66,207	11,500	11,500
20. Ending Cash Balance				87,167	64,226	43,019	76,519	110,019
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				0	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				0	0			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	0			
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	0	0	0
22a. Current Year Reappropriation				204,707	204,707	150,000	150,000	150,000
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				(117,540)	(140,481)	(106,981)	(73,481)	(39,981)
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				(117,540)	(140,481)	(106,981)	(73,481)	(39,981)
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Department of Parks and Recreation

Agency Number: 340

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Sources and Uses: Sources - Enterprise operations such as retail sales, marina operations and rentals of cabins and yurts. Uses - Park and recreation enterprise operations.

FUND NAME:	Public Recreation Enterprise Fund	FUND CODE:	0410-01	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				3,555,421	3,661,391	4,015,155	3,973,254	3,942,663
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				694,014	397,079	345,691	0	0
3. Beginning Cash Balance				4,249,435	4,058,470	4,360,846	3,973,254	3,942,663
4. Revenues (from Form B-11)				2,191,399	2,388,609	2,279,800	2,388,609	2,436,277
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				2,236	1,342	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Internal Grant Transfers	Fund or Reference:		236,713	309,713	0	0	0
8. Total Available for Year				6,679,783	6,758,134	6,640,645	6,361,863	6,378,940
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Internal Grant Transfers	Fund or Reference:		236,713	319,713	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				2,236	1,342	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				2,151,200	2,126,000	2,321,700	2,419,200	2,241,800
14. Prior Year Reappropriations, Supplementals, Rescissions				694,014	397,079	345,691	0	0
15. Non-cogs, Receipts to Appropriation, etc.				375	0	0	0	0
16. Reversions / Projected Reversions				(66,147)	(101,154)	0	0	0
17. Current Year Reappropriation / Projected Reappropriation				(397,079)	(345,691)	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				2,382,364	2,076,233	2,667,391	2,419,200	2,241,800
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				2,382,364	2,076,233	2,667,391	2,419,200	2,241,800
20. Ending Cash Balance				4,058,470	4,360,846	3,973,254	3,942,663	4,137,140
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				0	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				0	0			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	0			
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	0	0	0
22a. Current Year Reappropriation				397,079	345,691	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				3,661,391	4,015,155	3,973,254	3,942,663	4,137,140
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				3,661,391	4,015,155	3,973,254	3,942,663	4,137,140
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Department of Parks and Recreation

Agency Number: 340

Original Request Date: September 1, 2020

or Revision Request Date:

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Sources and Uses: Sources - Any donation not related to other specific trust funds (0496-02, 0496-03 and 0496-05). Uses - Any purpose designated by the donor or the Parks and Recreation Board.

FUND NAME:	Park Donations Fund	FUND CODE:	0496-01	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				295,421	223,352	225,741	196,107	176,810
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				31,631	86,689	86,689	0	0
3. Beginning Cash Balance				327,052	310,042	312,431	196,107	176,810
4. Revenues (from Form B-11)				92,523	96,669	105,400	105,400	105,400
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				350	(350)	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Internal Grant Transfers	Fund or Reference:		5,000	0	0	0	0
8. Total Available for Year				424,924	406,361	417,831	301,507	282,210
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Internal Grant Transfers	Fund or Reference:		5,000	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				360,600	319,708	285,034	274,697	274,697
14. Prior Year Reappropriations, Supplementals, Rescissions				31,631	86,689	86,689	0	0
15. Non-cogs, Receipts to Appropriation, etc.				1,303	0	0	0	0
16. Reversions / Projected Reversions				(196,962)	(225,778)	(150,000)	(150,000)	(150,000)
17. Current Year Reappropriation / Projected Reappropriation				(86,689)	(86,689)	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				109,882	93,930	221,723	124,697	124,697
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				109,882	93,930	221,723	124,697	124,697
20. Ending Cash Balance				310,042	312,431	196,107	176,810	157,513
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				0	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				0	0			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	0			
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	0	0	0
22a. Current Year Reappropriation				86,689	86,689	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				223,352	225,741	196,107	176,810	157,513
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				223,352	225,741	196,107	176,810	157,513
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

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Sources and Uses: Sources - Harriman State Park user fees, cabin rentals, grazing leases and investment income (STO Bond Fund). Uses - Operation and maintenance of Harriman State Park.

FUND NAME:	Harriman Trust Fund	FUND CODE:	0496-02	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				276,563	404,597	575,366	609,086	573,175
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				276,563	404,597	575,366	609,086	573,175
4. Revenues (from Form B-11)				391,653	385,011	350,466	383,222	390,466
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				(10,812)	(12,381)	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				657,403	777,227	925,832	992,308	963,641
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				274,000	285,148	316,746	419,133	327,033
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc.				8,935	0	0	0	0
16. Reversions / Projected Reversions				(30,129)	(83,286)	0	0	0
17. Current Year Reappropriation / Projected Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				252,806	201,862	316,746	419,133	327,033
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				252,806	201,862	316,746	419,133	327,033
20. Ending Cash Balance				404,597	575,366	609,086	573,175	636,608
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				0	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				0	0			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	0			
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				404,597	575,366	609,086	573,175	636,608
24a. Investments Direct by Agency (GL 1203)				529,179	541,559	540,000	540,000	540,000
24b. Ending Free Fund Balance Including Direct Investments				933,776	1,116,925	1,149,086	1,113,175	1,176,608
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Department of Parks and Recreation

Agency Number: 340

Original Request Date: September 1, 2020

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Sources and Uses: Sources - Proceeds from the sale of surplus land, timber sales and the Ritter Island endowment. Uses - Control, management and administration of properties held in the Park Land Trust (67-4243).

FUND NAME:	Park Land Trust Fund	FUND CODE:	0496-03	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				1,970,803	3,181,433	2,757,023	2,125,633	2,083,537
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				1,131,959	417,488	985,489	0	0
3. Beginning Cash Balance				3,102,762	3,598,921	3,742,513	2,125,633	2,083,537
4. Revenues (from Form B-11)				99,501	152,825	144,800	144,800	144,800
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				(6,380)	(4,606)	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		557,544	111,572	0	0	0
8. Total Available for Year				3,753,427	3,858,712	3,887,313	2,270,433	2,228,337
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		49,527	10	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				426,100	774,698	776,190	186,896	189,696
14. Prior Year Reappropriations, Supplementals, Rescissions				1,131,959	417,488	985,489	0	0
15. Non-cogs, Receipts to Appropriation, etc.				0	0	0	0	0
16. Reversions / Projected Reversions				(1,035,592)	(90,507)	0	0	0
17. Current Year Reappropriation / Projected Reappropriation				(417,488)	(985,489)	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				104,978	116,190	1,761,679	186,896	189,696
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				104,978	116,190	1,761,679	186,896	189,696
20. Ending Cash Balance				3,598,921	3,742,513	2,125,633	2,083,537	2,038,641
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				0	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				0	0			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	0			
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	0	0	0
22a. Current Year Reappropriation				417,488	985,489	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				3,181,433	2,757,023	2,125,633	2,083,537	2,038,641
24a. Investments Direct by Agency (GL 1203)				314,716	322,022	320,000	320,000	320,000
24b. Ending Free Fund Balance Including Direct Investments				3,496,149	3,079,045	2,445,633	2,403,537	2,358,641
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

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Sources and Uses: Sources - Investment income from trust fund established under court ordered mitigation settlement with Union Pacific Railroad. Uses - Operations and maintenance of the trail.

FUND NAME:	Trail of the Coeur d'Alenes Trust	FUND CODE:	0496-05	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				322,138	381,954	524,757	566,027	606,253
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				322,138	381,954	524,757	566,027	606,253
4. Revenues (from Form B-11)				144,425	257,949	175,400	175,400	175,400
5. Non-Revenue Receipts and Other Adjustments (Suspense Clearing, Borrowing Limit, Deferred Revenue)				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				466,563	639,903	700,157	741,427	781,653
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments (Suspense Clearing, Sales Tax Payable, Refunds)				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				93,100	115,146	134,130	135,174	139,974
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc.				0	0	0	0	0
16. Reversions / Projected Reversions				(8,491)	0	0	0	0
17. Current Year Reappropriation / Projected Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				84,609	115,146	134,130	135,174	139,974
19a. Budgetary Basis Expenditures (CY Cash Expenditures + CY Encumbrances)				84,609	115,146	134,130	135,174	139,974
20. Ending Cash Balance				381,954	524,757	566,027	606,253	641,679
21a. Prior Year Encumbrances as of June 30, 2017 (FY 2017)				0	0			
21a. Prior Year Encumbrances as of June 30, 2018 (FY 2018)				0	0			
21a. Prior Year Encumbrances as of June 30, 2019 (FY 2019)				0	0			
22. Current Year Encumbrances as of June 30, 2020 (FY 2020)				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				381,954	524,757	566,027	606,253	641,679
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				381,954	524,757	566,027	606,253	641,679
26. Outstanding Loans (if this fund is part of a loan program)								

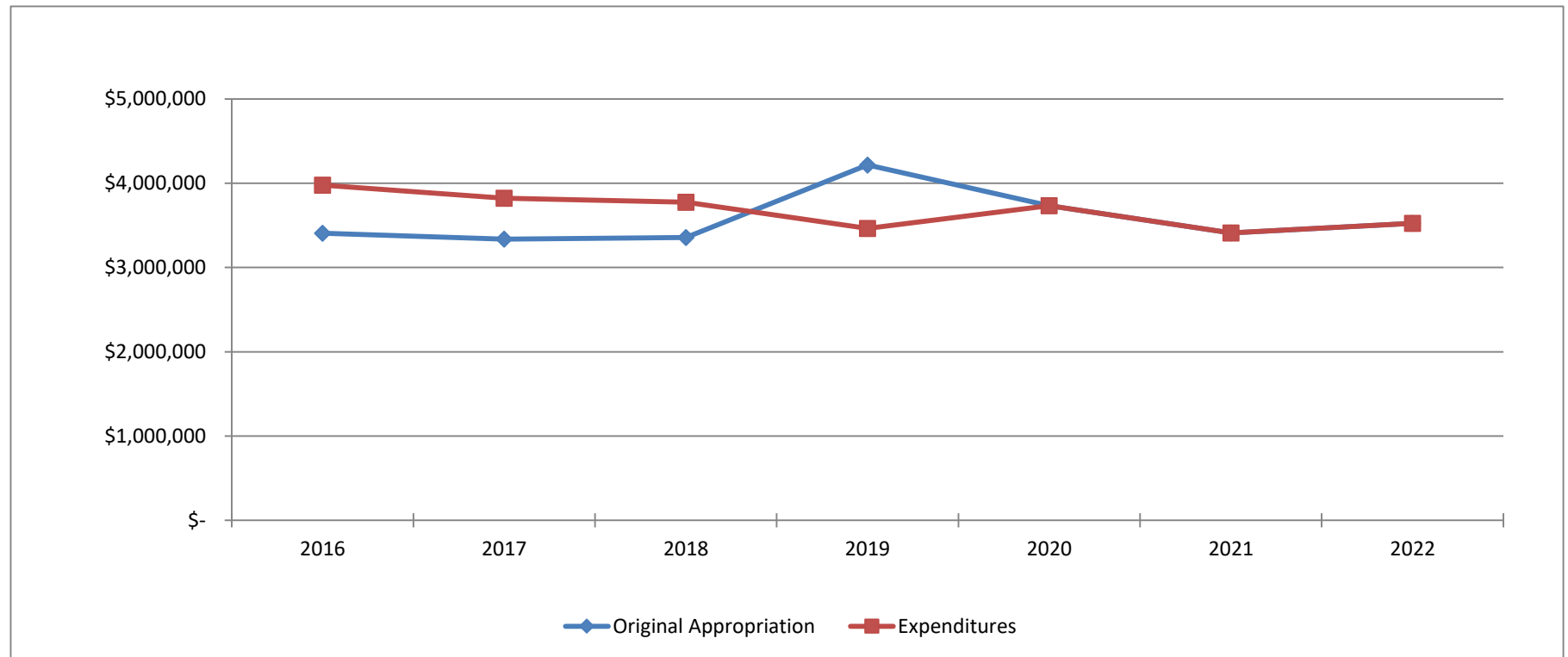
Notes:

**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
GENERAL FUND (0001)**

Sources and Uses: Source - The General Fund primarily consists of state tax revenue (income, sales, cigarette, beer & wine...) not specifically appropriated to any other fund (I.C. 67-1205). Uses - It may be used for any appropriated purpose, typically personnel costs, operating expenditures and capital outlay.

Source of Data - Appropriation Bills, IBIS Data

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Estimated	2022 Request
Original Appropriation	3,407,700	3,336,700	3,356,600	4,217,700	3,733,900	3,410,900	3,524,900
Expenditures	3,978,200	3,822,000	3,774,900	3,462,900	3,733,900	3,410,900	3,524,900
Appropriation % Change	-1.62%	-2.08%	0.60%	25.65%	-11.47%	-8.65%	3.34%

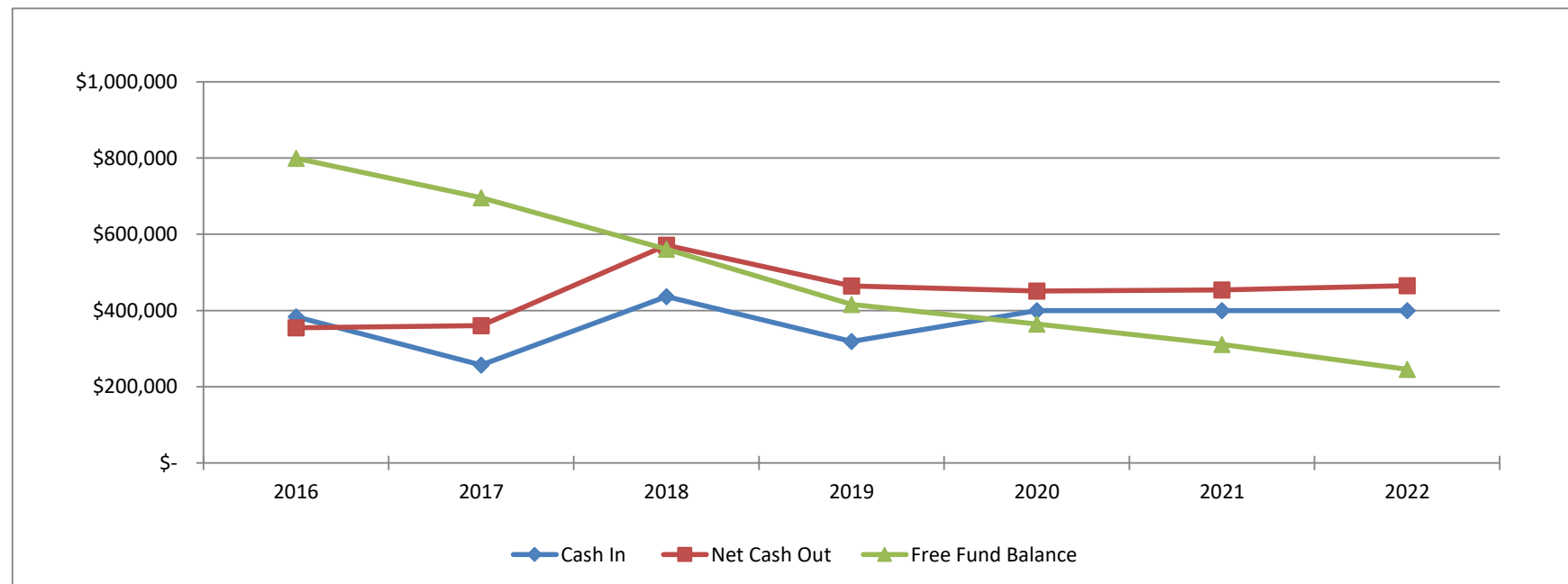


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
INDIRECT COST RECOVERY FUND (0125)**

Sources and Uses: Source - Indirect cost rate recovery on federal grants. Uses - General department administrative costs and State & Federal Grant Program administration.

Source of Data - Proposed Form B-12

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Estimated	2022 Request
Cash In	383,600	256,900	436,600	318,600	400,000	400,000	400,000
Cash Out / Appropriation	426,800	454,600	751,500	510,100	451,200	453,600	465,100
Encumbrances / Reappropriation	-	-	-	-	-	-	-
Reversions / Projected Reversions	(72,200)	(94,100)	(180,200)	(45,900)	-	-	-
Net Cash Out	354,600	360,500	571,300	464,200	451,200	453,600	465,100
Reserve for Encumbrance / Reappropriation	-	-	-	-	-	-	-
Free Fund Balance	799,500	695,900	561,200	415,600	364,400	310,800	245,700

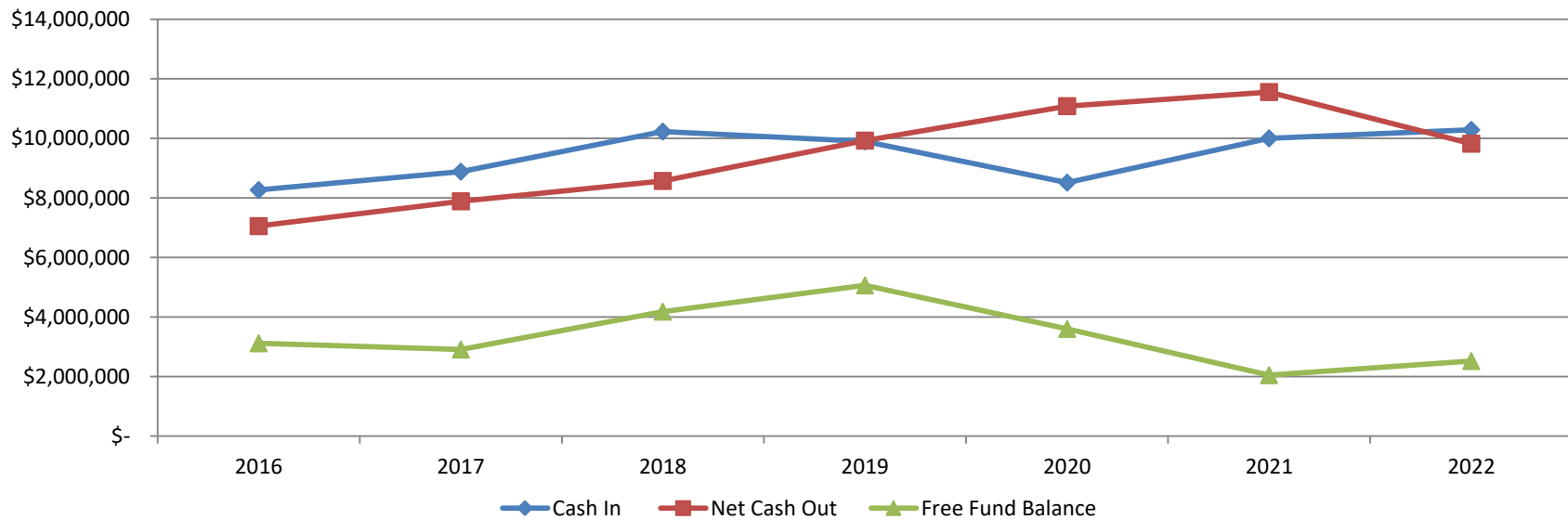


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
PARKS AND RECREATION FUND (0243)**

Sources and Uses: Sources - Park user fees (e.g., camping, motor vehicle entry fees and Park Passports). Uses - Administration and operations of the department.

Source of Data - Proposed Form B-12

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Estimated	2022 Request
Cash In	8,270,000	8,879,400	10,227,600	9,899,700	8,514,800	10,005,000	10,289,100
Cash Out / Appropriation	8,152,300	9,989,700	11,190,400	11,606,300	11,080,100	11,554,400	9,818,100
Encumbrances / Reappropriation	-	439,500	1,638,400	2,006,600	1,098,400	-	-
Reversions / Projected Reversions	(1,094,900)	(2,100,700)	(2,621,500)	(1,681,800)			
Net Cash Out	7,057,400	7,889,000	8,568,900	9,924,500	11,080,100	11,554,400	9,818,100
Reserve for Encumbrance / Reappropriation	(439,500)	(1,638,400)	(2,029,600)	(1,098,400)	-	-	-
Free Fund Balance	3,121,800	2,913,300	4,180,800	5,064,200	3,597,300	2,047,900	2,518,900

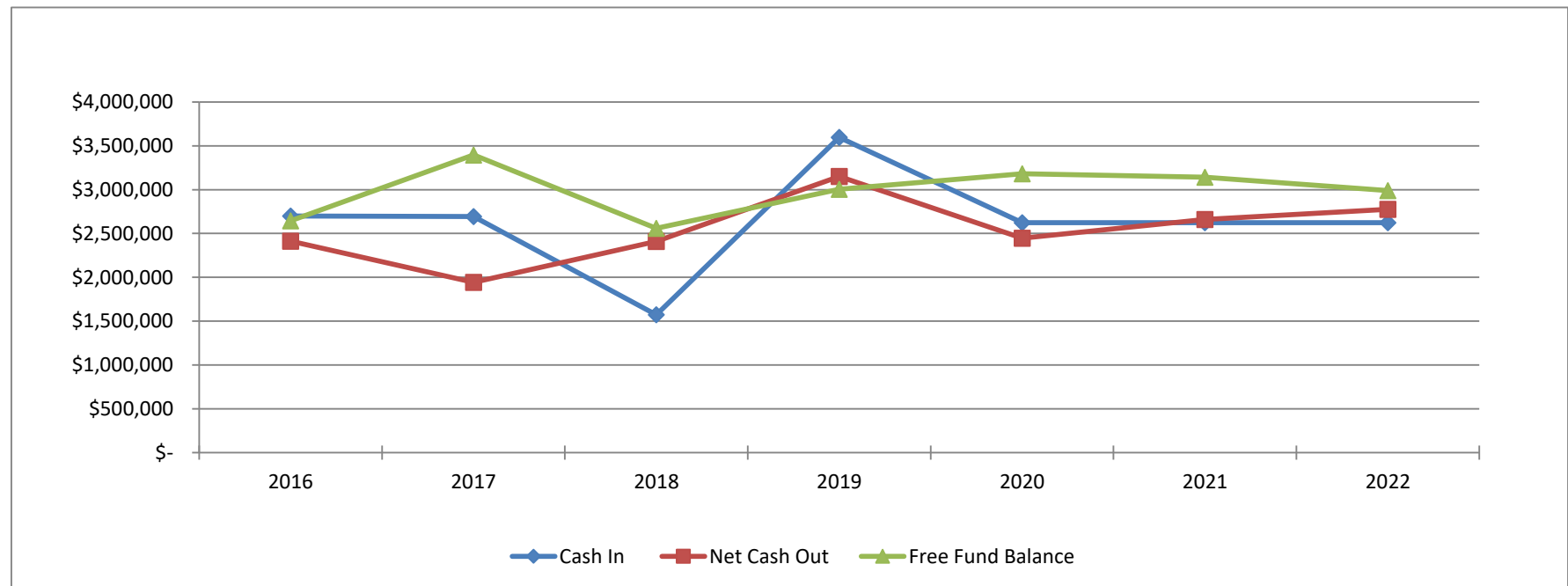


IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
 REGISTRATION ADMINISTRATION FUND (0243.02)

Sources and Uses: Source - Administrative fee (15%) of revenue from boat, snowmobile, motorbike and ATV/UTV registrations (does not include RVs). Uses - Any department administrative costs. Also includes cash transfers to counties for OHV law enforcement and to ISDA for invasive species.

Source of Data - Proposed Form B-12

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Estimated	2022 Request
Cash In	2,699,400	2,693,100	1,572,600	3,596,100	2,622,000	2,622,000	2,622,000
Cash Out / Appropriation	2,513,200	2,025,200	2,471,100	3,218,400	2,445,100	2,660,800	2,776,000
Encumbrances / Reappropriation	-	-	-	-	-	-	-
Reversions / Projected Reversions	(99,100)	(82,500)	(61,200)	(67,800)	-	-	-
Net Cash Out	2,414,100	1,942,700	2,409,900	3,150,600	2,445,100	2,660,800	2,776,000
Reserve for Encumbrance / Reappropriation	-	-	-	-	-	-	-
Free Fund Balance	2,646,100	3,396,500	2,559,200	3,004,700	3,181,600	3,142,800	2,988,800

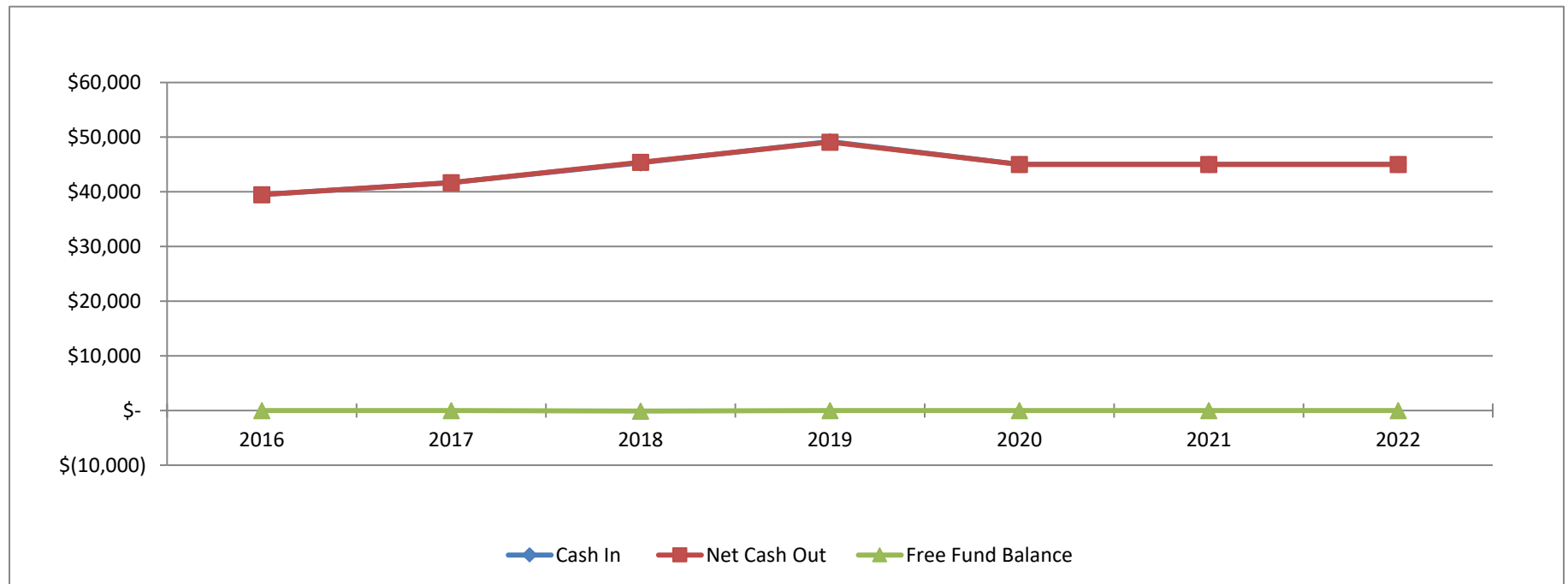


IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
SAWTOOTH LICENSE PLATE FUND (0243.03)

Sources and Uses: Source - Revenue from the sale and renewal of the Sawtooth National Recreation Area (SNRA) specialty license plate. Uses - 15% is retained by the department for administrative costs and 85% is transferred to the Sawtooth Society for grants supporting facilities and services within the SNRA.

Source of Data - Proposed Form B-12

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Estimated	2022 Request
Cash In	39,500	41,700	45,300	49,200	45,000	45,000	45,000
Cash Out / Appropriation	60,000	41,700	58,800	58,800	58,800	58,800	58,800
Encumbrances / Reappropriation	-	-	-	-	-	-	-
Reversions / Projected Reversions	(20,500)	-	(13,400)	(9,700)	(13,800)	(13,800)	(13,800)
Net Cash Out	39,500	41,700	45,400	49,100	45,000	45,000	45,000
Reserve for Encumbrance / Reappropriation	-	-	-	-	-	-	-
Free Fund Balance	-	-	(100)	-	-	-	-

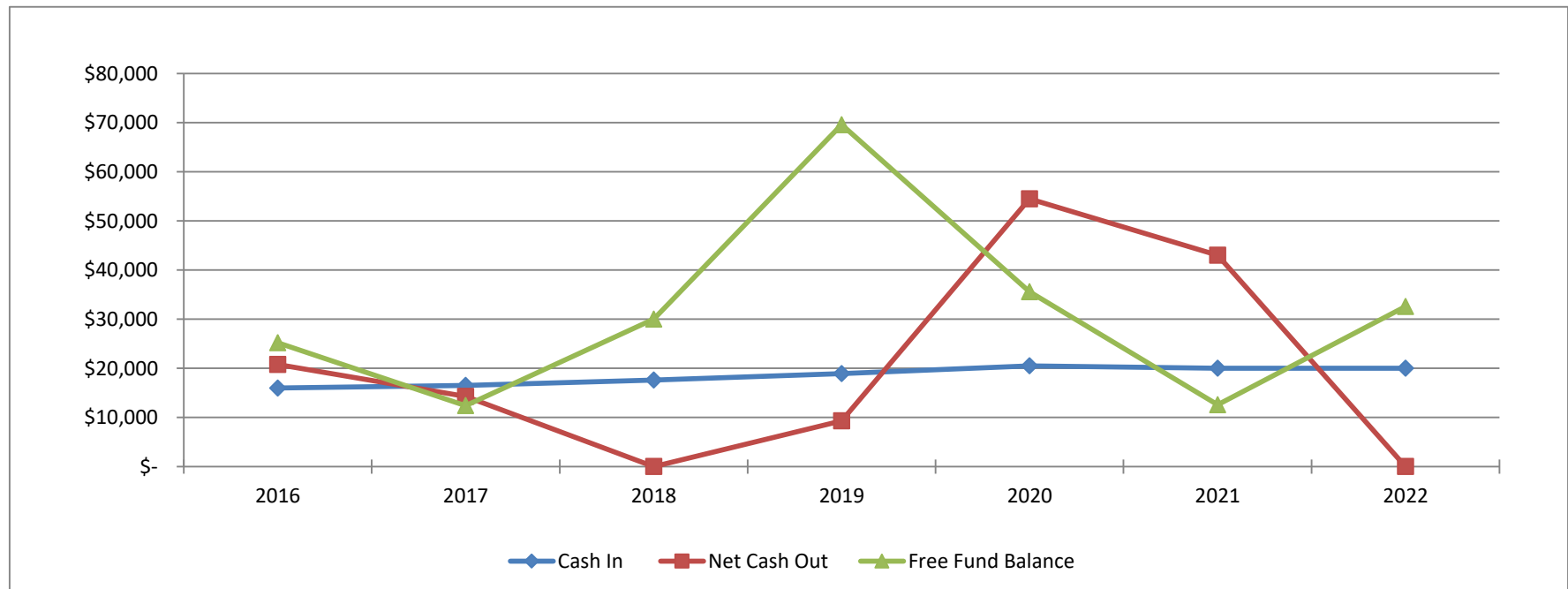


IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
CUTTHROAT LICENSE PLATE FUND (0243.04)

Sources and Uses: Source - Revenue set-aside from the sale and renewal of the Cutthroat Wildlife specialty license plate. Uses - Grant program for the construction and maintenance of nonmotorized boating access facilities.

Source of Data - Proposed Form B-12

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Estimated	2022 Request
Cash In	16,000	16,500	17,600	18,900	20,500	20,000	20,000
Cash Out / Appropriation	45,000	44,300	30,000	39,300	54,500	43,000	43,000
Encumbrances / Reappropriation	-	15,000	30,000	30,000	-	-	-
Reversions / Projected Reversions	(24,200)	(30,000)	(30,000)	(30,000)	-	-	(43,000)
Net Cash Out	20,800	14,300	-	9,300	54,500	43,000	-
Reserve for Encumbrance / Reappropriation	(15,000)	(30,000)	(30,000)	-	-	-	-
Free Fund Balance	25,200	12,400	30,000	69,600	35,600	12,600	32,600

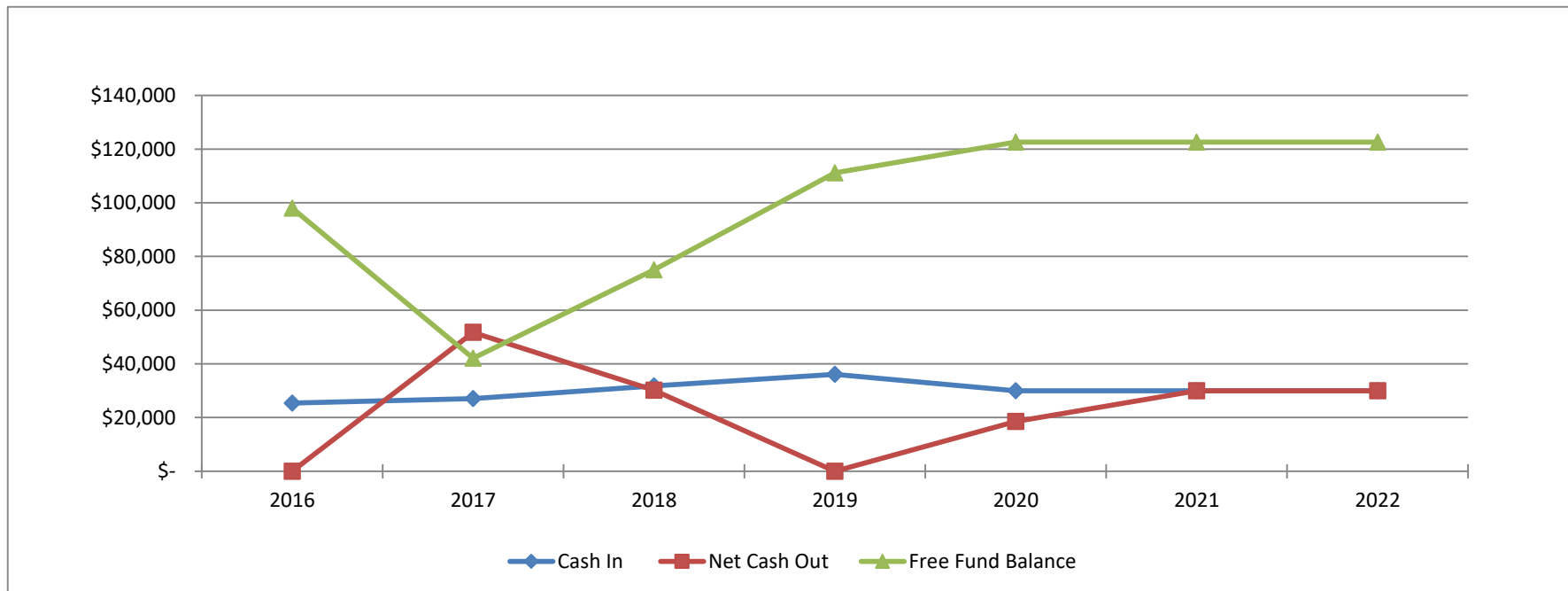


IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
MOUNTAIN BIKE LICENSE PLATE FUND (0243.05)

Sources and Uses: Source - Revenue from the sale and renewal of the Idaho Mountain Bike specialty license plate. \$22 for each new plate and \$12 for each renewal. Uses - Grant program for the preservation, maintenance and expansion of recreational trails within Idaho where mountain biking is permitted (I.C. 49-419E).

Source of Data - Proposed Form B-12

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Estimated	2022 Request
Cash In	25,400	27,100	31,800	36,100	30,000	30,000	30,000
Cash Out / Appropriation	11,800	82,900	73,200	43,000	18,500	30,000	30,000
Encumbrances / Reappropriation	-	-	31,300	-	-	-	-
Reversions / Projected Reversions	(11,800)	(31,200)	(43,000)	(43,000)	-	-	-
Net Cash Out	-	51,700	30,200	-	18,500	30,000	30,000
Reserve for Encumbrance / Reappropriation	-	(31,300)	-	-	-	-	-
Free Fund Balance	98,000	42,100	75,000	111,100	122,600	122,600	122,600

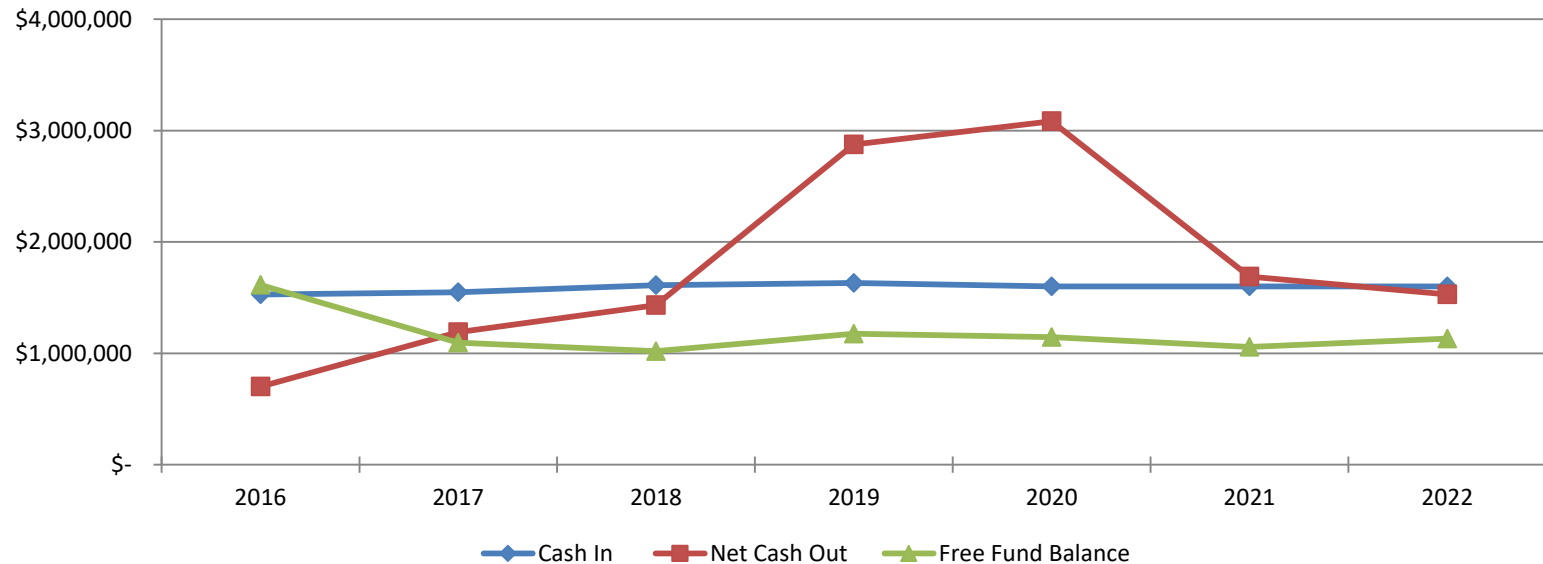


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
CAPITAL IMPROVEMENT FUND (0247.01)**

Sources and Uses: Source - Percentage of state fuel tax collection. Uses - Acquisition, maintenance, improvement, repair and equipment for parks and recreation sites (63-2412 and 57-1801).

Source of Data - Proposed Form B-12

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Estimated	2022 Request
Cash In	1,527,600	1,546,500	1,611,100	1,631,400	1,600,000	1,600,000	1,600,000
Cash Out / Appropriation	2,441,900	3,834,400	4,292,700	4,350,500	3,083,300	1,687,600	1,527,600
Encumbrances / Reappropriation	908,400	1,724,200	2,598,500	2,852,200	1,453,700	-	-
Reversions / Projected Reversions	(1,741,500)	(2,643,900)	(2,859,500)	(1,476,600)	-	-	-
Net Cash Out	700,400	1,190,500	1,433,200	2,873,900	3,083,300	1,687,600	1,527,600
Reserve for Encumbrance / Reappropriation	(1,724,200)	(2,598,500)	(2,852,200)	(1,453,700)	-	-	-
Free Fund Balance	1,613,300	1,095,000	1,019,200	1,175,200	1,145,600	1,058,000	1,130,400

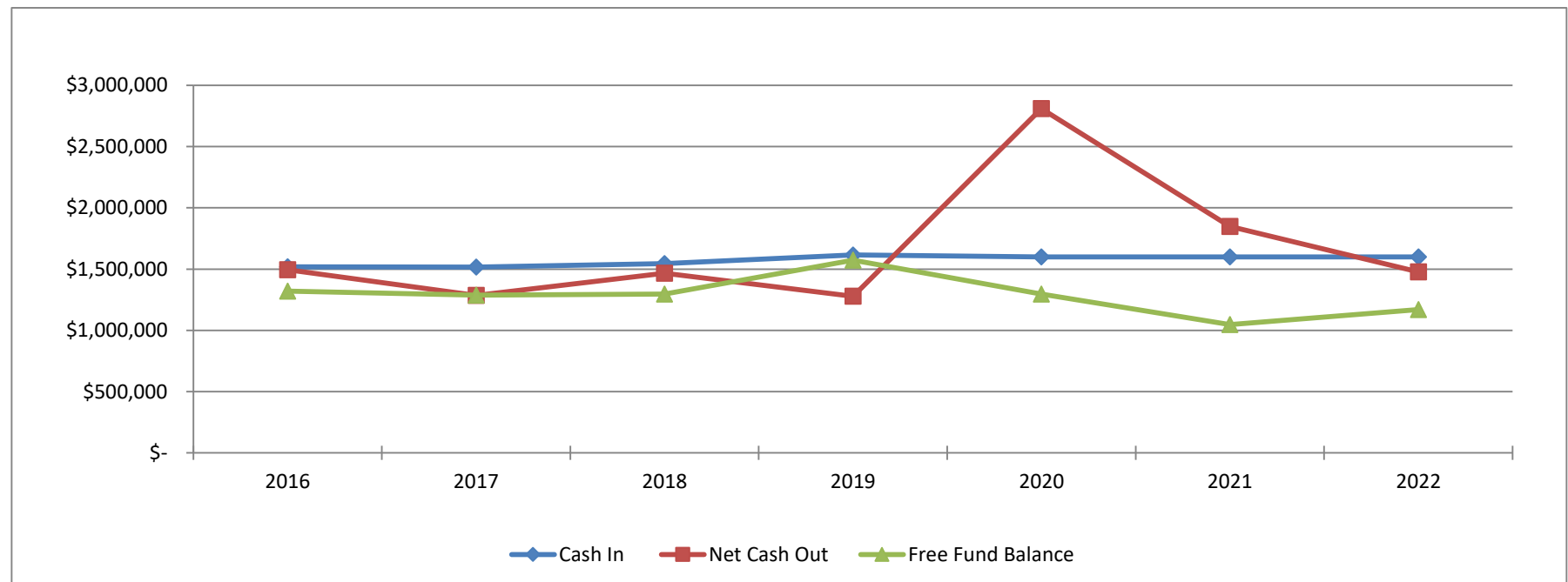


IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
WATERWAYS IMPROVEMENT FUND (0247.02)

Sources and Uses: Source - Percentage of state fuel tax collection. Uses - Grant program for the protection and promotion of safety, waterways improvement including boat ramps, parking, marking, search and rescue, and property acquisition (63-2412 and 57-1501).

Source of Data - Proposed Form B-12

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Estimated	2022 Request
Cash In	1,517,800	1,516,400	1,544,000	1,615,600	1,600,000	1,600,000	1,600,000
Cash Out / Appropriation	2,072,600	2,087,500	2,292,500	2,277,800	2,809,700	1,849,100	1,477,100
Encumbrances / Reappropriation	-	538,500	801,300	871,200	932,600	-	-
Reversions / Projected Reversions	(577,700)	(801,500)	(827,300)	(1,000,100)	-	-	-
Net Cash Out	1,494,900	1,286,000	1,465,200	1,277,700	2,809,700	1,849,100	1,477,100
Reserve for Encumbrance / Reappropriation	(538,500)	(801,300)	(871,200)	(932,600)	-	-	-
Free Fund Balance	1,320,000	1,287,600	1,296,500	1,573,000	1,295,900	1,046,800	1,169,700

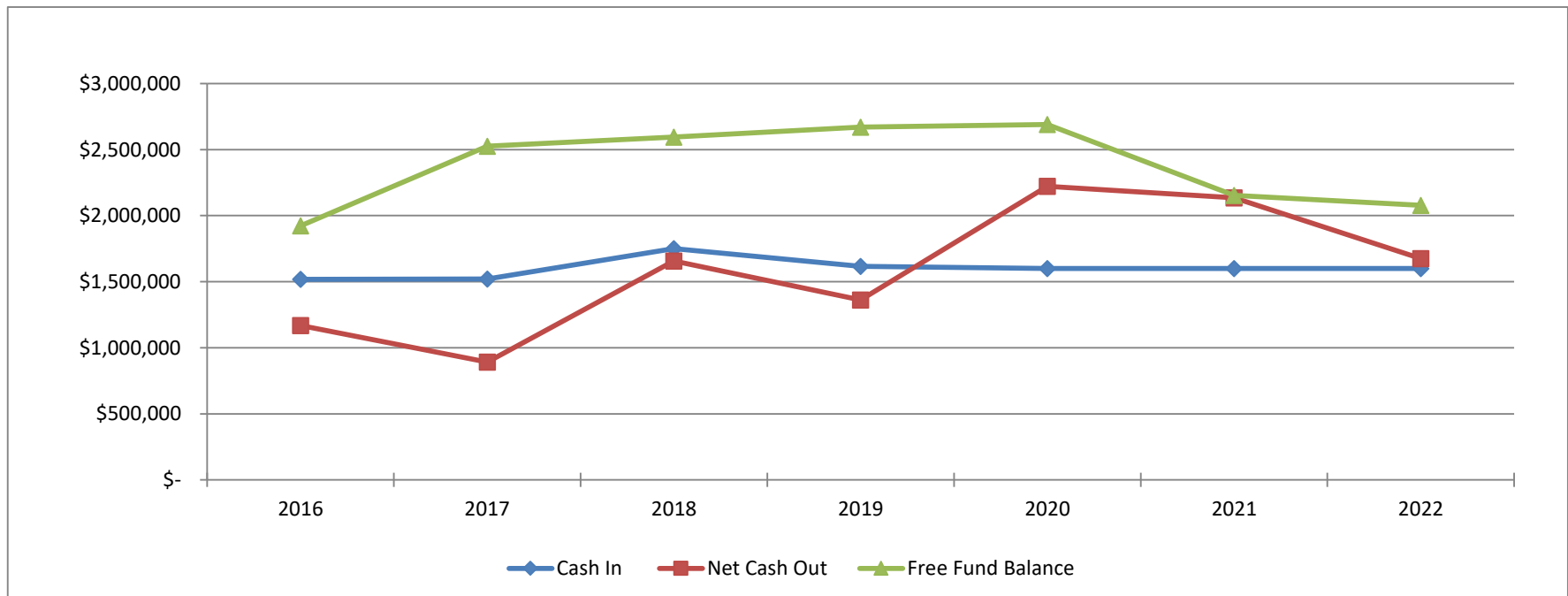


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
OFF-ROAD MOTOR VEHICLE FUND (0247.03)**

Sources and Uses: Source - Percentage of state fuel tax collection. Uses - Grant program for the acquisition and maintenance of off-highway vehicle sites and facilities (63-2412 and 57-1901).

Source of Data - Proposed Form B-12

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Estimated	2022 Request
Cash In	1,517,800	1,521,400	1,750,600	1,615,600	1,600,000	1,600,000	1,600,000
Cash Out / Appropriation	1,674,700	1,787,500	2,155,000	2,067,400	2,222,100	2,136,300	1,676,200
Encumbrances / Reappropriation	-	412,300	439,400	464,400	641,400	-	-
Reversions / Projected Reversions	(506,500)	(896,100)	(498,500)	(704,700)	-	-	-
Net Cash Out	1,168,200	891,400	1,656,500	1,362,700	2,222,100	2,136,300	1,676,200
Reserve for Encumbrance / Reappropriation	(412,300)	(439,400)	(464,400)	(641,400)	-	-	-
Free Fund Balance	1,922,900	2,525,800	2,594,900	2,670,800	2,690,100	2,153,800	2,077,600

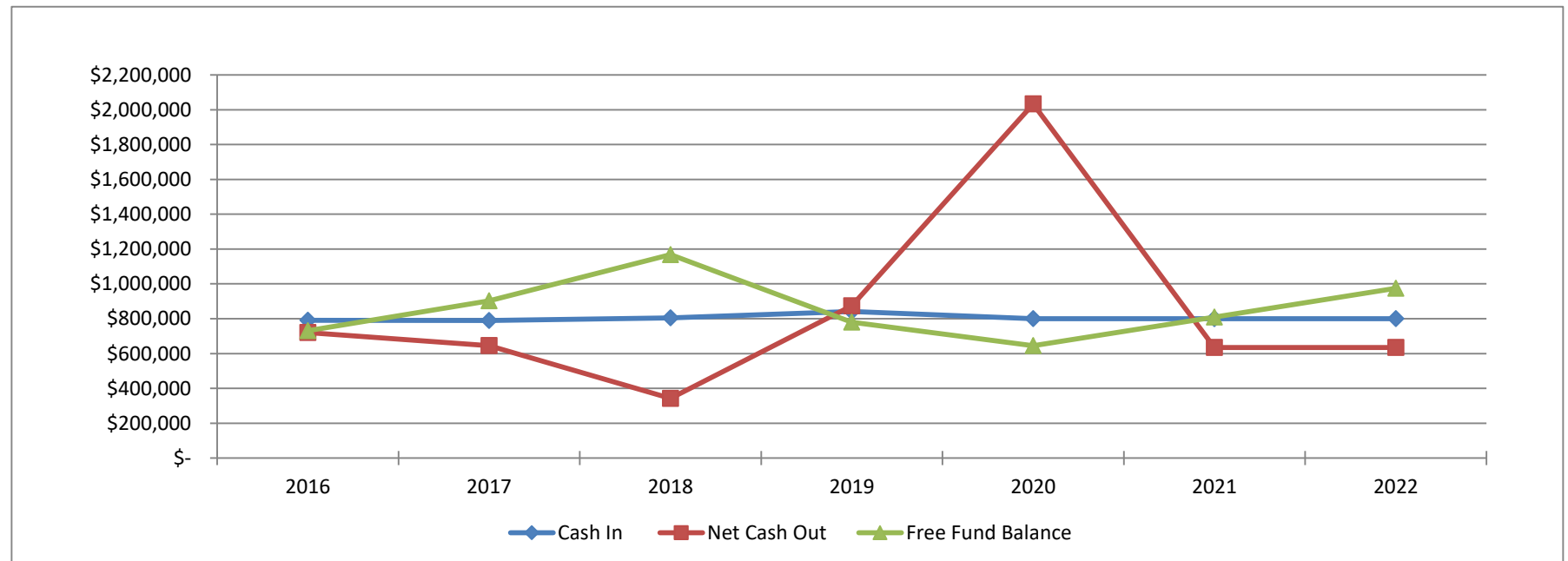


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
ROAD AND BRIDGE FUND (0247.04)**

Sources and Uses: Source - Percentage of state fuel tax collection. Uses - Approximately 1/2 to Capital Development and 1/2 to grant program for the development and maintenance of roads, bridges and parking areas within and leading to parks and recreation areas of the state (63-2412).

Source of Data - Proposed Form B-12

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Estimated	2022 Request
Cash In	790,500	789,800	804,200	841,500	800,000	800,000	800,000
Cash Out / Appropriation	1,163,400	1,201,600	995,100	1,972,100	2,033,000	635,000	635,000
Encumbrances / Reappropriation	-	574,700	546,100	742,400	1,098,000	-	-
Reversions / Projected Reversions	(442,900)	(555,600)	(652,500)	(1,098,000)	-	-	-
Net Cash Out	720,500	646,000	342,600	874,100	2,033,000	635,000	635,000
Reserve for Encumbrance / Reappropriation	(574,700)	(546,100)	(742,400)	(1,098,000)	-	-	-
Free Fund Balance	730,500	902,900	1,168,200	780,000	645,000	810,000	975,000

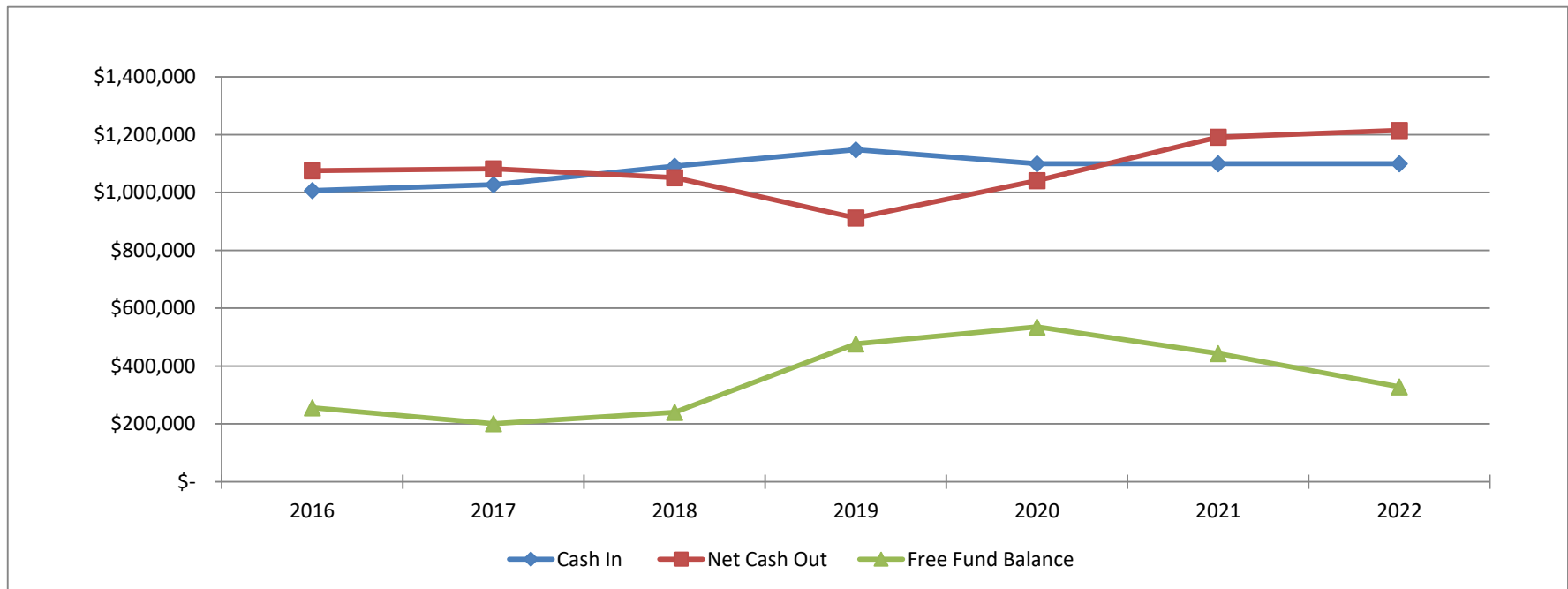


IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
 RECREATIONAL FUELS ADMINISTRATION FUND (0247.06)

Sources and Uses: Source - Administration fee (20%) from each of the four dedicated recreational fuel tax funds (0247-01, 0247-02, 0247-03 and 0247-04).
 Uses - Any department administrative costs (63-2412).

Source of Data - Proposed Form B-12

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Estimated	2022 Request
Cash In	1,006,900	1,027,200	1,090,900	1,148,100	1,100,000	1,100,000	1,100,000
Cash Out / Appropriation	1,228,400	1,200,100	1,167,200	1,156,200	1,040,900	1,191,900	1,215,000
Encumbrances / Reappropriation	-	-	-	-	-	-	-
Reversions / Projected Reversions	(153,100)	(117,700)	(115,800)	(244,300)	-	-	-
Net Cash Out	1,075,300	1,082,400	1,051,400	911,900	1,040,900	1,191,900	1,215,000
Reserve for Encumbrance / Reappropriation	-	-	-	-	-	-	-
Free Fund Balance	256,000	200,800	240,300	476,500	535,600	443,700	328,700

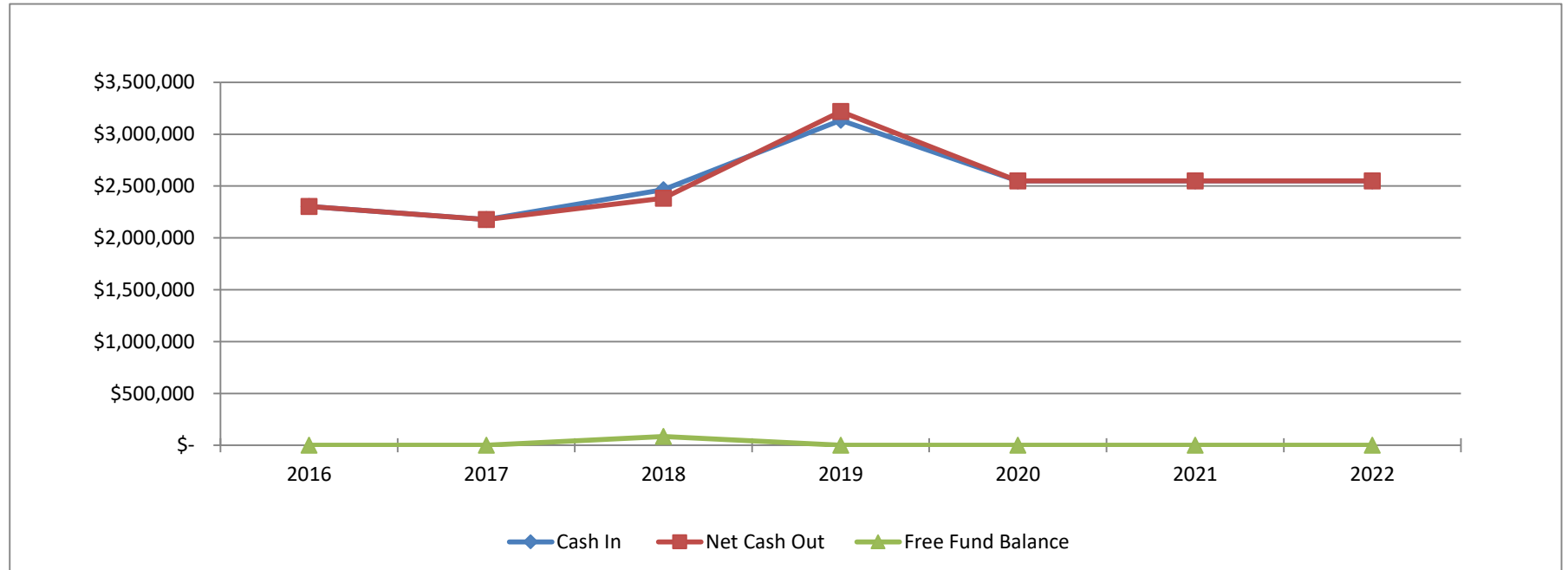


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
STATE VESSEL FUND (0250.01)**

Sources and Uses: Source - Revenue from boat registration fees. Uses - Up to 15% retained by the department for administrative costs (fund 0243-02). 85% distributed to counties to support program development, boating facilities, maintenance and services (67-7013).

Source of Data - Proposed Form B-12

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Estimated	2022 Request
Cash In	2,303,700	2,176,900	2,466,100	3,134,200	2,550,000	2,550,000	2,550,000
Cash Out / Appropriation	2,350,000	2,350,000	2,381,800	3,218,500	2,550,000	2,550,000	2,550,000
Encumbrances / Reappropriation	-	-	-	-	-	-	-
Reversions / Projected Reversions	(46,300)	(173,100)	-	-	-	-	-
Net Cash Out	2,303,700	2,176,900	2,381,800	3,218,500	2,550,000	2,550,000	2,550,000
Reserve for Encumbrance / Reappropriation	-	-	-	-	-	-	-
Free Fund Balance	-	-	84,300	-	-	-	-

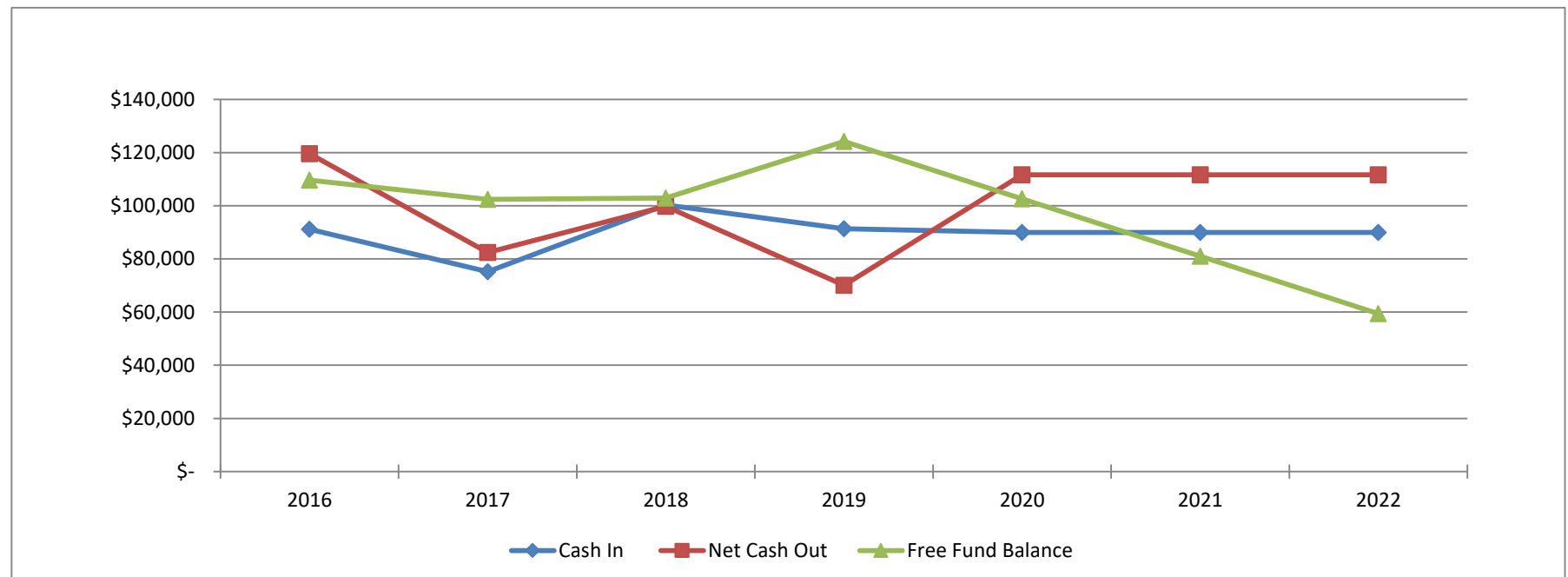


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
CROSS COUNTRY SKIING FUND (0250.02)**

Sources and Uses: Source - Revenue from the Park and Ski permits. Uses - Up to 15% retained by the department for administrative costs (fund 0243-02). 85% distributed to programs for snow removal, development and maintenance of trails and parking lots (67-7115 and 67-7118).

Source of Data - Proposed Form B-12

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Estimated	2022 Request
Cash In	91,200	75,200	100,300	91,400	90,000	90,000	90,000
Cash Out / Appropriation	157,000	111,600	114,600	111,600	111,600	111,600	111,600
Encumbrances / Reappropriation	-	-	-	-	-	-	-
Reversions / Projected Reversions	(37,400)	(29,200)	(14,800)	(41,500)	-	-	-
Net Cash Out	119,600	82,400	99,800	70,100	111,600	111,600	111,600
Reserve for Encumbrance / Reappropriation	-	-	-	-	-	-	-
Free Fund Balance	109,600	102,400	102,900	124,200	102,600	81,000	59,400

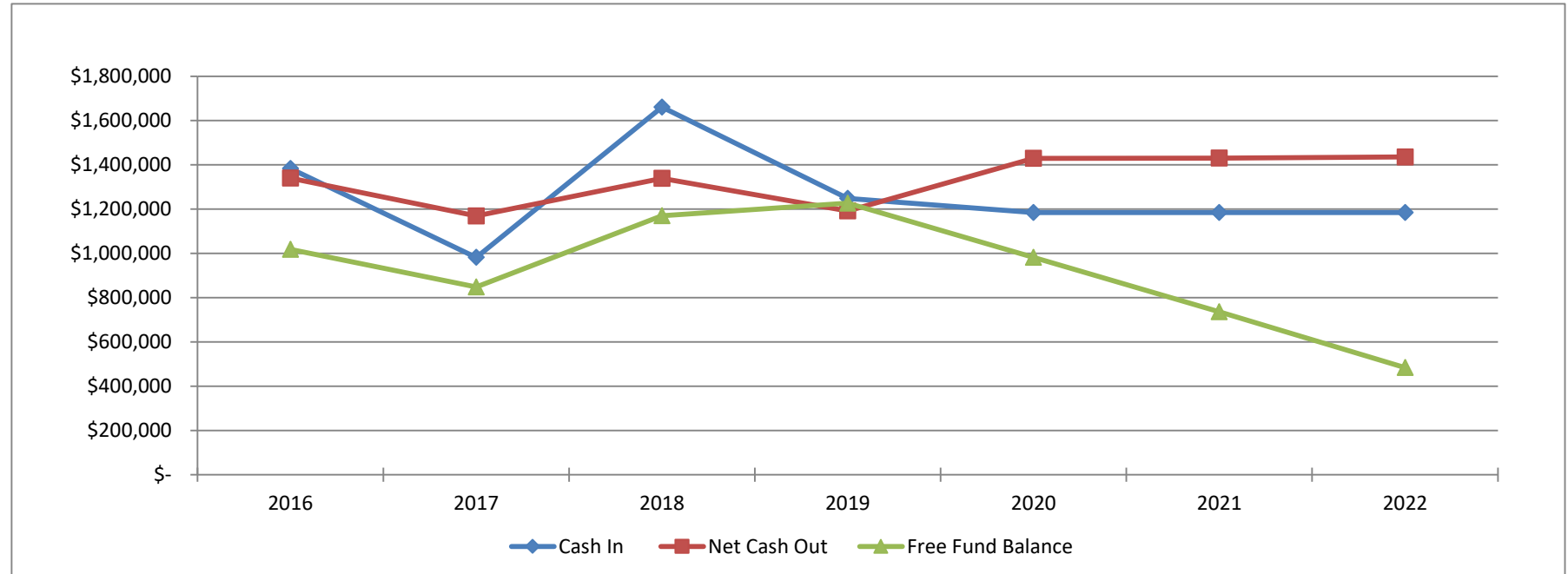


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
SNOWMOBILE FUND (0250.03)**

Sources and Uses: Source - Revenue from snowmobile registration fees. Uses - After \$1.00 set-aside transferred to ISP Search & Rescue Fund (0266-01), up to 15% retained by the department for administrative costs (fund 0243-02). 85% distributed to counties to provide services or facilities benefitting snowmobiling (e.g., trail grooming, parking lot plowing, warming huts and trail signing (67-7106)).

Source of Data - Proposed Form B-12

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Estimated	2022 Request
Cash In	1,383,200	981,500	1,660,900	1,248,600	1,184,000	1,184,000	1,184,000
Cash Out / Appropriation	1,539,600	1,316,500	1,408,600	1,325,800	1,429,000	1,430,400	1,435,800
Encumbrances / Reappropriation	-	18,000	-	-	-	-	-
Reversions / Projected Reversions	(199,600)	(147,100)	(69,500)	(133,800)	-	-	-
Net Cash Out	1,340,000	1,169,400	1,339,100	1,192,000	1,429,000	1,430,400	1,435,800
Reserve for Encumbrance / Reappropriation	(18,000)	-	-	-	-	-	-
Free Fund Balance	1,018,500	848,600	1,170,400	1,227,000	982,000	735,600	483,800

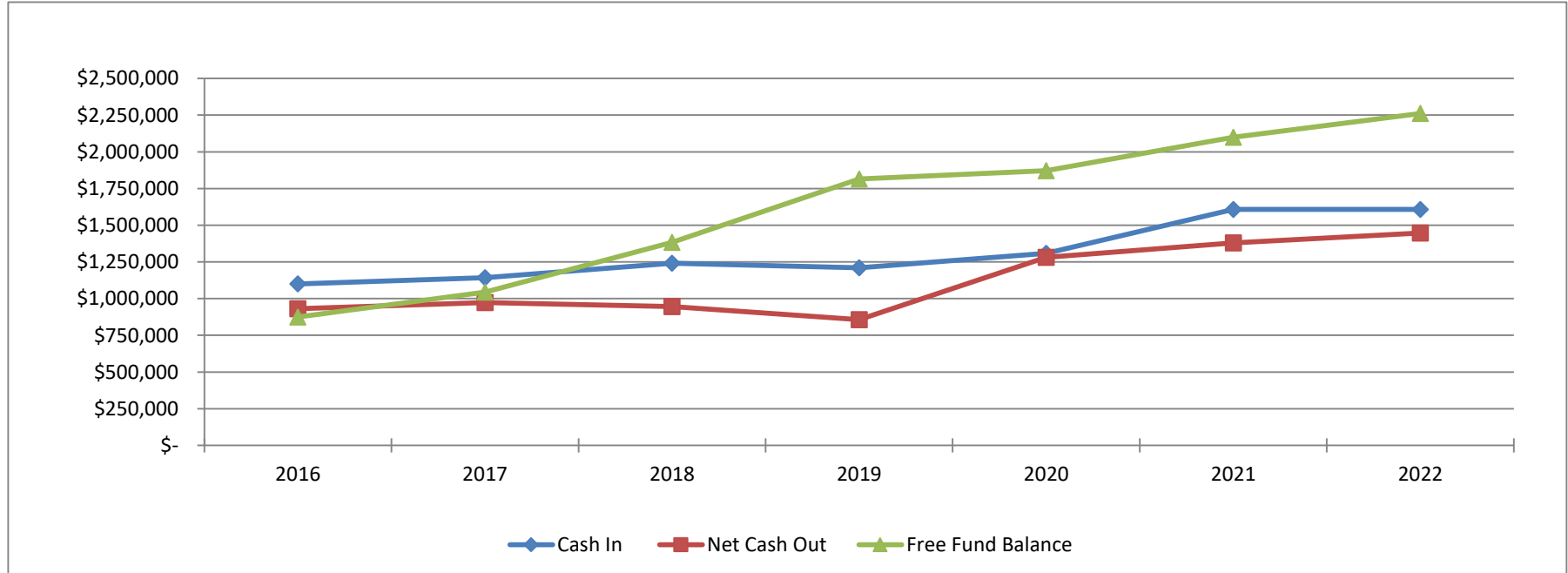


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
MOTORBIKE FUND (0250.04)**

Sources and Uses: Source - Revenue from motorbike, ATV and UTV registration fees. Uses - Up to 15% retained by the department for administrative costs (fund 0243-02). 85% distributed through grant program for acquisition, development and maintenance of off-highway trails and facilities and for off-road user education. (67-7127).

Source of Data - Proposed Form B-12

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Estimated	2022 Request
Cash In	1,099,900	1,142,300	1,240,900	1,210,600	1,307,900	1,607,900	1,607,900
Cash Out / Appropriation	1,643,400	1,369,200	1,251,900	1,214,300	1,281,700	1,379,800	1,446,900
Encumbrances / Reappropriation	-	153,200	152,400	108,800	31,400	-	-
Reversions / Projected Reversions	(711,400)	(395,400)	(306,400)	(357,700)	-	-	-
Net Cash Out	932,000	973,800	945,500	856,600	1,281,700	1,379,800	1,446,900
Reserve for Encumbrance / Reappropriation	(153,200)	(152,400)	(108,800)	(31,400)	-	-	-
Free Fund Balance	874,700	1,044,000	1,383,000	1,814,400	1,872,000	2,100,100	2,261,100

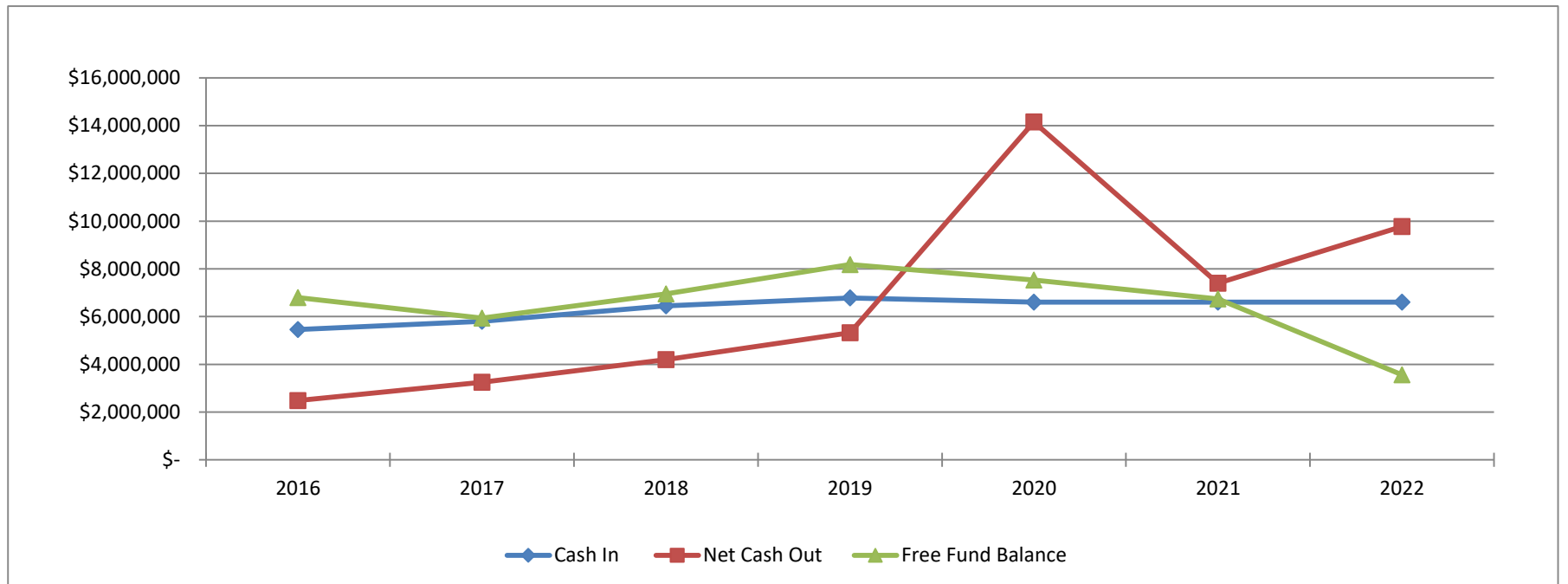


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
RECREATIONAL VEHICLE FUND (0250.05)**

Sources and Uses: Source - Revenue recreational vehicle registration fees. Uses - After \$2 deduction for county assessor costs and a 1% set-aside for ISP - Search and Rescue Fund, up to 15% retained by the department for administrative costs. From the remaining 85%, up to \$1.5 million used to support personnel and operating costs at state parks, and the remainder to grants for developing, maintaining and expanding RV facilities (49-448 and 67-4223).

Source of Data - Proposed Form B-12

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Estimated	2022 Request
Cash In	5,456,700	5,800,500	6,445,000	6,778,300	6,600,000	6,600,000	6,600,000
Cash Out / Appropriation	5,996,800	8,696,300	11,404,900	11,756,500	14,152,500	7,398,000	9,773,500
Encumbrances / Reappropriation	-	2,032,800	5,452,800	6,684,800	6,904,500	-	-
Reversions / Projected Reversions	(3,514,300)	(5,453,600)	(7,206,700)	(6,433,000)	-	-	-
Net Cash Out	2,482,500	3,242,700	4,198,200	5,323,500	14,152,500	7,398,000	9,773,500
Reserve for Encumbrance / Reappropriation	(2,032,800)	(5,452,800)	(6,684,800)	(6,904,500)	-	-	-
Free Fund Balance	6,792,900	5,930,700	6,945,500	8,180,600	7,532,600	6,734,600	3,561,100

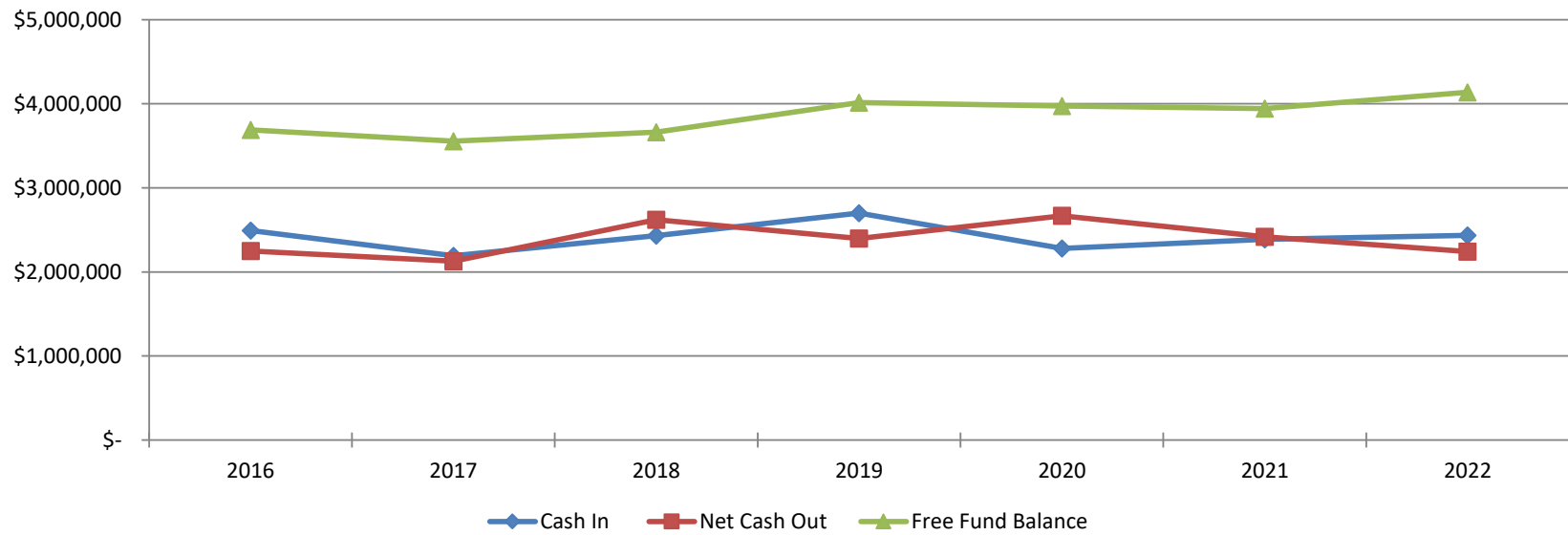


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
PUBLIC RECREATION ENTERPRISE FUND (0410.01)**

Sources and Uses: Sources - Enterprise operations such as retail sales, marina operations and rentals of cabins and yurts. Uses - Park and recreation enterprise operations.

Source of Data - Proposed Form B-12

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Estimated	2022 Request
Cash In	2,493,100	2,192,500	2,430,300	2,699,700	2,279,800	2,388,600	2,436,300
Cash Out / Appropriation	2,841,300	2,880,600	3,084,500	2,844,100	2,667,400	2,419,200	2,241,800
Encumbrances / Reappropriation	-	493,600	694,100	397,100	345,700	-	-
Reversions / Projected Reversions	(591,200)	(753,100)	(463,200)	(446,800)	-	-	-
Net Cash Out	2,250,100	2,127,500	2,621,300	2,397,300	2,667,400	2,419,200	2,241,800
Reserve for Encumbrance / Reappropriation	(493,600)	(694,100)	(397,100)	(345,700)	-	-	-
Free Fund Balance	3,690,900	3,555,400	3,661,400	4,015,200	3,973,300	3,942,700	4,137,200

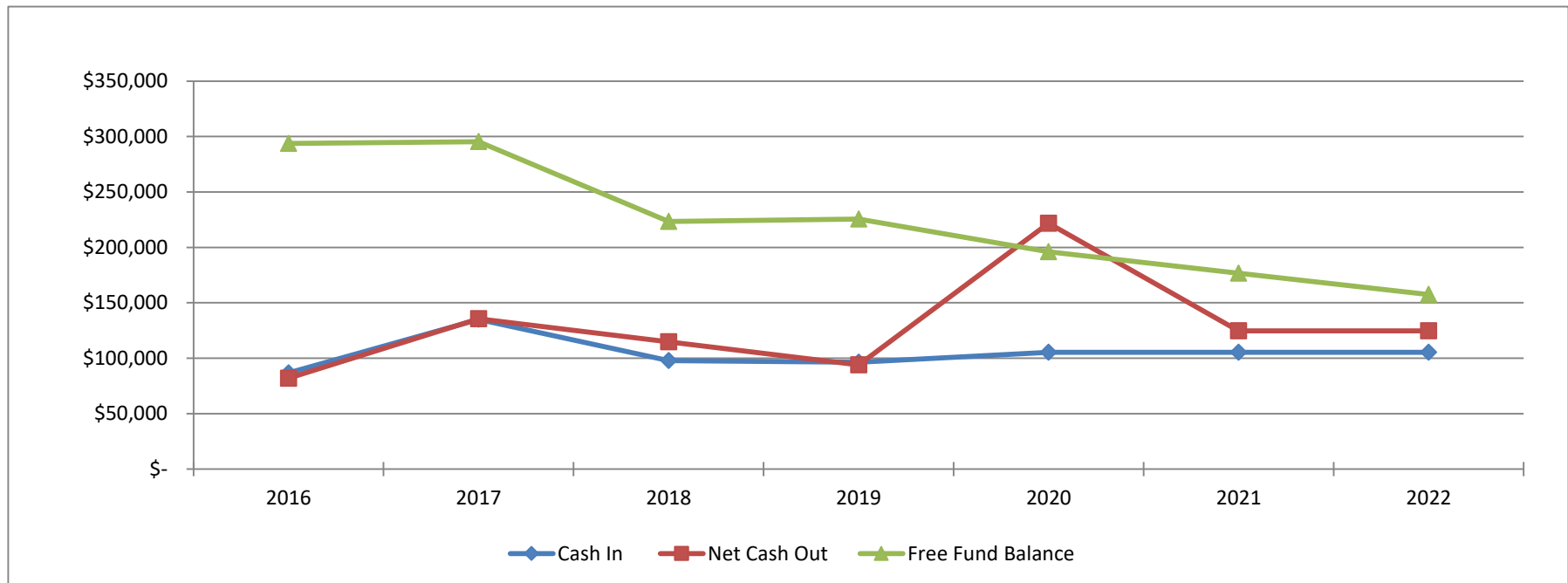


IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
PARK DONATIONS FUND (0496.01)

Sources and Uses: Sources - Any donation not related to other specific trust funds (0496-02, 0496-03 and 0496-05). Uses - Any purpose designated by the donor or the Parks and Recreation Board.

Source of Data - Proposed Form B-12

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Estimated	2022 Request
Cash In	86,800	135,000	97,900	96,300	105,400	105,400	105,400
Cash Out / Appropriation	388,100	411,800	398,500	406,400	371,800	274,700	274,700
Encumbrances / Reappropriation	-	33,900	31,700	86,700	86,800	-	-
Reversions / Projected Reversions	(306,100)	(276,100)	(283,600)	(312,500)	(150,000)	(150,000)	(150,000)
Net Cash Out	82,000	135,700	114,900	93,900	221,800	124,700	124,700
Reserve for Encumbrance / Reappropriation	(33,900)	(31,700)	(86,700)	(86,800)	-	-	-
Free Fund Balance	293,900	295,400	223,400	225,700	196,100	176,800	157,500

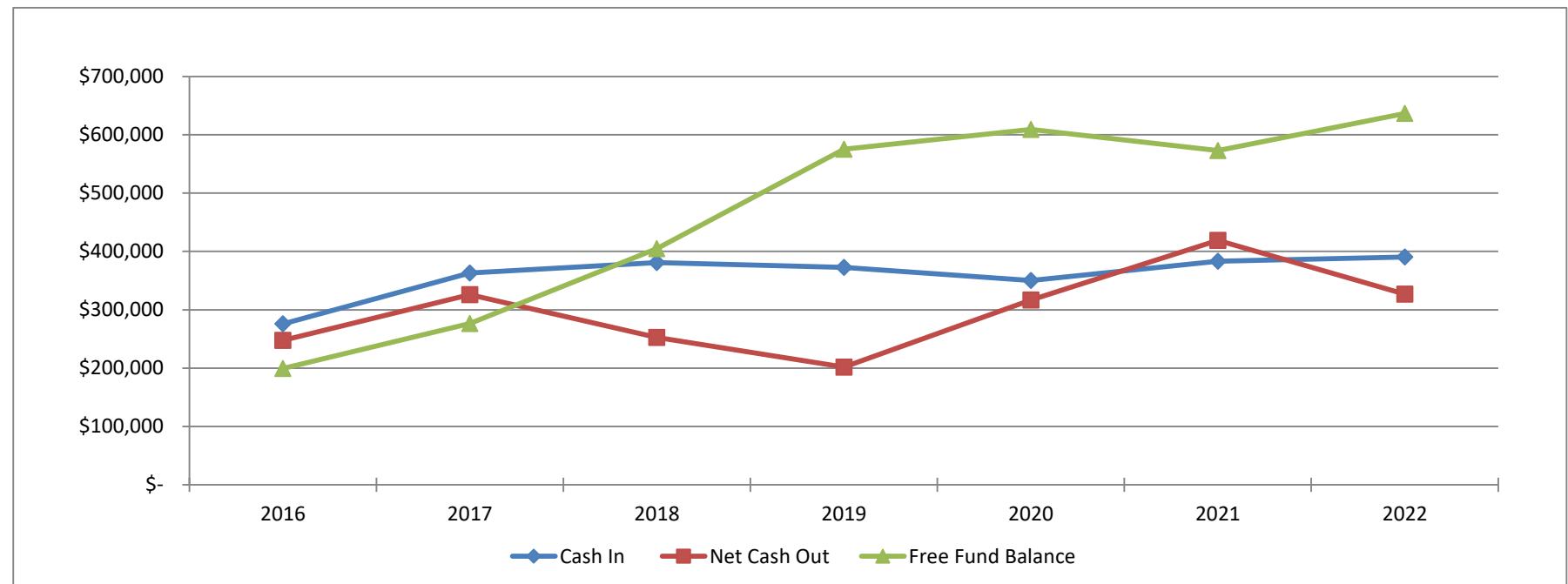


IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
HARRIMAN TRUST FUND (0496.02)

Sources and Uses: Sources - Harriman State Park user fees, cabin rentals, grazing leases and investment income (STO Bond Fund). Uses - Operation and maintenance of Harriman State Park.

Source of Data - Proposed Form B-12

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Estimated	2022 Request
Cash In	275,800	363,200	380,800	372,600	350,400	383,200	390,500
Cash Out / Appropriation	304,500	326,600	282,900	285,100	316,700	419,100	327,100
Encumbrances / Reappropriation	-	39,800	-	-	-	-	-
Reversions / Projected Reversions	(57,000)	(800)	(30,100)	(83,300)	-	-	-
Net Cash Out	247,500	325,800	252,800	201,800	316,700	419,100	327,100
Reserve for Encumbrance / Reappropriation	(39,800)	-	-	-	-	-	-
Free Fund Balance	199,400	276,600	404,600	575,400	609,100	573,200	636,600

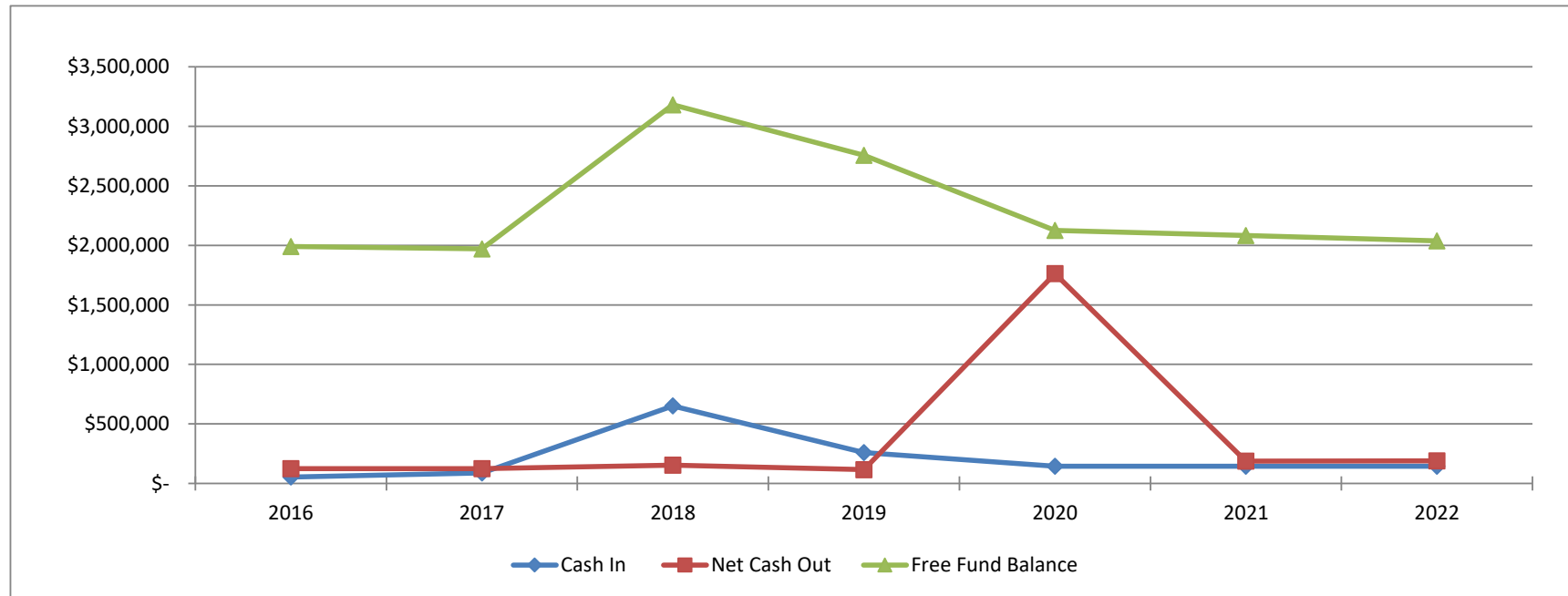


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
PARK LAND TRUST FUND (0496.03)**

Sources and Uses: Sources - Proceeds from the sale of surplus land, timber sales and the Ritter Island endowment. Uses - Control, management and administration of properties held in the Park Land Trust (67-4243).

Source of Data - Proposed Form B-12

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Estimated	2022 Request
Cash In	53,700	88,400	650,700	259,800	144,800	144,800	144,800
Cash Out / Appropriation	1,373,200	1,305,800	1,607,600	1,192,200	1,761,700	186,900	189,700
Encumbrances / Reappropriation	-	1,148,000	1,132,000	417,500	985,500	-	-
Reversions / Projected Reversions	(1,249,700)	(1,182,600)	(1,453,100)	(1,076,000)	-	-	-
Net Cash Out	123,500	123,200	154,500	116,200	1,761,700	186,900	189,700
Reserve for Encumbrance / Reappropriation	(1,148,000)	(1,132,000)	(417,500)	(985,500)	-	-	-
Free Fund Balance	1,989,500	1,970,700	3,181,400	2,757,000	2,125,600	2,083,500	2,038,600

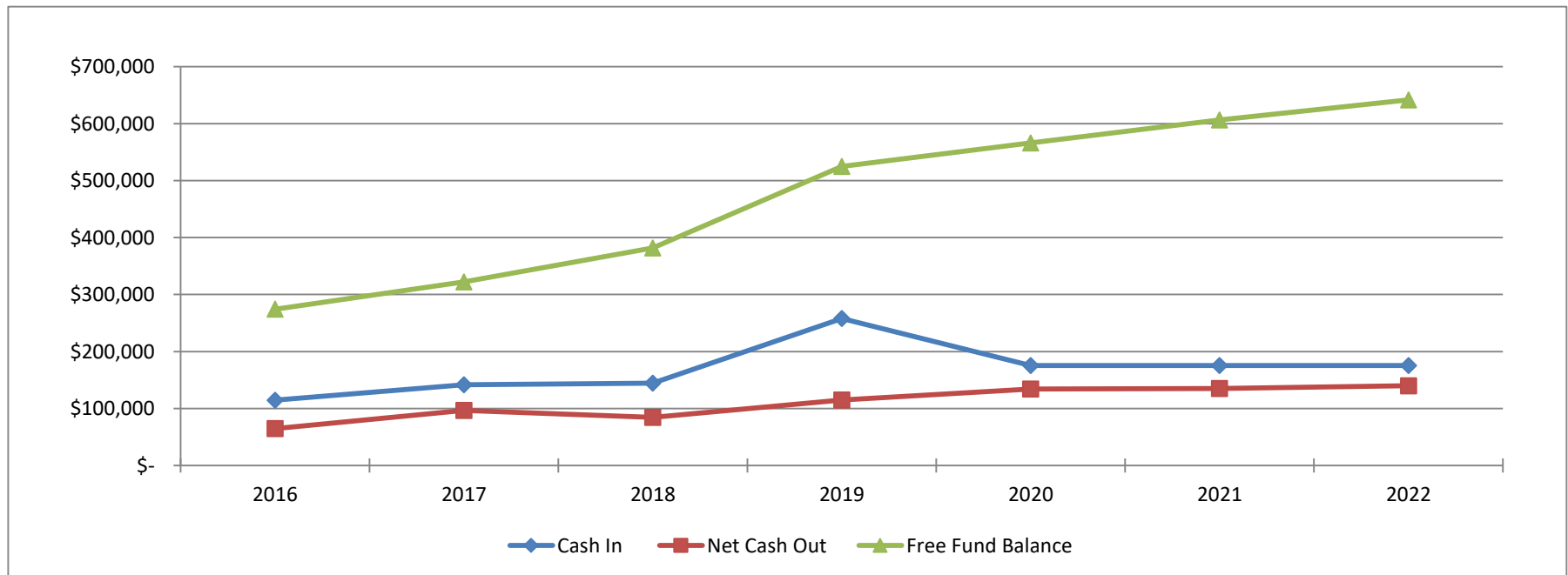


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
TRAIL OF THE COEUR D'ALENES TRUST FUND (0496.05)**

Sources and Uses: Sources - Investment income from trust fund established under court ordered mitigation settlement with Union Pacific Railroad. Uses - Operations and maintenance of the trail.

Source of Data - Proposed Form B-12

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Estimated	2022 Request
Cash In	114,700	141,700	144,400	257,900	175,400	175,400	175,400
Cash Out / Appropriation	76,600	100,600	93,100	115,100	134,100	135,200	140,000
Encumbrances / Reappropriation	-	3,000	-	-	-	-	-
Reversions / Projected Reversions	(11,900)	(3,900)	(8,500)	-	-	-	-
Net Cash Out	64,700	96,700	84,600	115,100	134,100	135,200	140,000
Reserve for Encumbrance / Reappropriation	(3,000)	-	-	-	-	-	-
Free Fund Balance	274,200	322,200	382,000	524,800	566,100	606,300	641,700



☐ IDAPA RULE
 ☐ IDAPA FEE
 ☒ BOARD ACTION REQUIRED
☐ BOARD POLICY
 ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
May 20-21, 2020
Teleconference

AGENDA ITEM: Adjustment to Fees
ACTION REQUIRED: Board Action Required
PRESENTER: Tammy Kolsky

PRESENTATION

BACKGROUND INFORMATION:

During the May 20-22, 2019 meeting, the IDPR Park Board directed staff to begin necessary rule making processes to prepare for a number of Fee and Fee Related changes. This item is the next phase to change fees as a result of the direction received.

Specifically, the Board directed staff to initiate the rule making process to raise fees and fee caps for fees related to park and campground management and fees for campsites and facilities. Additionally, the Board directed staff to create new campsite types and classify parks based on occupancy, to apply fees based upon a simplified site type schedule and park usage.

Over the past year staff have performed the necessary rule making and public comment work required to establish the new fees.

This Agenda Item is for the Park Board to set fees within the new fee caps, new campsite types, and pricing tiers for IDPR campsites and facilities:

Park Tier assignments for campsites as approved by the Board is as follows:

Tier A	Tier B	Tier C
Ponderosa State Park	City of Rocks National Reserve	Lake Walcott State Park
Henrys Lake State Park	Castle Rocks State Park	Winchester Lake State Park
Priest Lake State Park	Hells Gate State Park	Bruneau Dunes State Park
Round Lake State Park	Bear Lake State Park	Three Island Crossing State Park
Farragut State Park	Heyburn State Park	Dworshak State Park
	Lake Cascade State Park	Massacre Rocks State Park

Campsite Fee Adjustment Recommendations:

Campsites Pricing Tier A (\$4.00/per night increase)

Site Type	IDAPA CAP	CURRENT HIGH	Proposed Fee
Basic Campsite	\$34.00	\$20.00	\$24.00
Electric Campsite	\$42.00	\$26.00	\$30.00
Full-Hook Up Campsite	\$46.00	\$28.00	\$32.00
Hike/In Bike in Campsite	\$12.00	Doesn't Exist	\$12.00

Campsite Pricing Tier B (\$3.00 per night increase)

Site Type	IDAPA CAP	CURRENT HIGH	Proposed Fee
Basic Campsite	\$34.00	\$20.00	\$23.00
Electric Campsite	\$42.00	\$26.00	\$28.00
Full-Hook Up Campsite	\$46.00	\$26.00	\$29.00
Hike/In Bike in Campsite	\$12.00	Doesn't Exist	\$12.00

Campsite Pricing Tier C (\$2.00 per night increase)

Site Type	IDAPA CAP	CURRENT HIGH	Proposed Fee
Basic Campsite	\$34.00	\$12.00	\$14.00
Electric Campsite	\$42.00	\$24.00	\$26.00
Full-Hook Up Campsite	\$46.00	\$26.00	\$28.00
Hike/In Bike in Campsite	\$12.00	Doesn't Exist	\$12.00

Facilities Fee Adjustment Recommendations (Cabins/ Yurts etc.)

Facility Type	Applicable Location(s)	IDAPA CAP	Current Fee	Proposed Fee
Camper Cabin (single room)	Priest, Farragut, Heyburn, Hells gate, Dworshak, Ponderosa, Bruneau, Three Island, Walcott, Massacre	\$500.00	\$50.00	\$60.00
Camper Cabin (2- room)	Priest Lake	\$500.00	\$55.00	\$65.00
Deluxe Cabin	Castle Rocks	\$500.00	\$155.00	\$195.00
Houses	Castle Rocks	\$500.00	\$100.00	\$120.00
Cottages	Heyburn	\$500.00	\$115.00	\$150.00
Standard Yurt	Currently Harriman/ changing to a Premium Yurt Site Type. Fee request for future	\$500.00	\$50.00	\$60.00
Premium Yurt	Harriman, Winchester	\$500.00	\$55.00	\$75.00
Deluxe Yurt	Winchester	\$500.00	\$65.00	\$85.00
Glamping Yurt	Castle Rocks	\$500.00	\$125.00	\$150.00

Additionally, having followed the rulemaking process to increase Administrative Fees, this agenda item is to further request the Park Board set the following campground management fees as directed in May 2019:

Fee Type	Fee
Extra Vehicle An additional motor vehicle exceeding camping unit capacity without built in sleeping accommodations registered to a camp site. Fee to be applied in addition to MVEF	\$8/day
Pet Fee Applies to Camping Cabins and Yurts	\$10/ per pet/ per night
Surcharge Fee A fee charged for failure to pay all required fees or fails to properly display proof of payment for required fees prior to entering a park area or occupying a campsite	\$20/ per day
Overnight Use of Parking Area Applies to non-campers leaving a motor vehicle or trailer on park property overnight	\$20/night/vehicle, trailer, or vehicle with attached trailer
Daily Motor Vehicle Entry Fee (MVEF)	\$7/ per day
Vessel Launching Fee	MVEF or \$7/per day

STAFF RECOMMENDATIONS:

Department Staff recommend the Park Board approve staff recommendations for fee adjustments as presented for fees related to park and campground management and fees for campsites and facilities.

☐ IDAPA RULE ☐ IDAPA FEE ☒ BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
May 20-21, 2020
Teleconference

AGENDA ITEM: **Consideration of Passport Fee Increase**

ACTION REQUIRED: **Approval**

PRESENTER: **David Langhorst, Director**

PRESENTATION

PREVIOUS BOARD ACTION:

In May of 2019, the Park and Recreation Board approved seeking a legislative change to raise the Park Passport fee from \$10 per vehicle registration per year to \$15 per vehicle registration per year and allowing the county agents to maintain a portion of the fee. Staff would like to have the Board consider other options and change or confirm the original \$15 proposal.

BACKGROUND INFORMATION:

The Idaho State parks Passport Program was developed in 2013 to provide a stable funding source for Idaho's State Parks. When Idahoans renew their vehicle registration, they may choose to support Idaho State Parks by adding \$10 to each year they register their vehicle. The program is only available to Idaho residents with a registered motor vehicle in Idaho. All funds collected through the Idaho State Park Passport Program go directly to operate and maintain Idaho State Parks.

Each vehicle displaying an Idaho State Park Passport, is exempt from the \$5 vehicle daily fee for day use or, if you are a camper, for each day of your stay in an Idaho State Park.

Since development, the Passport Program has significantly increased IDPR revenue, and each year has surpassed the previous in revenue generation and sales. Since 2014, the Idaho State Parks Passport revenue has increased an average of 16% each year, indicating high interest and increasing participation. In FY2019, the Passport Program provided over \$2.5 million in needed operating funds for Idaho State Parks.

Despite the success of the Idaho State Parks Passport, a significant gap still exists between the funding needs of Idaho State Parks and what IDPR is currently able to generate from entrance fees and camping receipts. In particular, the operating cost for parks has grown significantly. See example below of increases in one expenditure category over six years. Overall, in the South Region, utility charges increased by 29% in that six-year period. (South Region parks are used only for convenience. These and other cost increases extend to all Idaho State Parks.)

Increase in Utility Charges 2014 to 2019
 South Region Parks
 Idaho Department of Parks and Recreation

Park	2014	2019	Increase	% Change
Ponderosa	\$ 91,542.67	\$ 126,710.78	\$ 35,168.11	38%
Eagle Island	\$ 16,658.01	\$ 24,840.32	\$ 8,182.31	49%
Lucky Peak	\$ 25,001.50	\$ 33,471.47	\$ 8,469.97	34%
Bruneau Dunes	\$ 18,359.57	\$ 24,969.26	\$ 6,609.69	36%
Three Island Crossing	\$ 44,266.92	\$ 54,973.17	\$ 10,706.25	24%
Lake Cascade	\$ 99,261.92	\$ 122,462.68	\$ 23,200.76	23%
Thousand Springs	\$ 25,348.77	\$ 26,850.84	\$ 1,502.07	6%
Total	\$ 320,439.36	\$ 414,278.52	\$ 93,839.16	29%

Source: IBIS, Operations Administrator Keith Hobbs, March 2020.

EXPECTED REVENUE:

The charts in Attachment A show the expected revenue from four different pricing options: the existing \$10 opt-in fee, a \$15 opt-in fee, a \$20 opt-in fee, and an \$8 opt-out fee. Financial Officer, Steve Martin used the following assumptions in developing the chart:

- \$10 passport = 10% growth, including a 3% growth in registered vehicles. (\$7.5M)
- \$15 passport = Assumes \$1.50 transaction fee, \$13.50 net to IDPR, assumes 0% growth (from the \$10 year prior) and a 9% growth rate thereafter, and 3% increase in registered vehicles. Sales effective starting FY 2022. (\$8.5M)
- \$20 passport = Assumes \$1.50 transaction fee, \$18.50 net to IDPR, assumes 0% growth (from the \$10 year prior) and a 9% growth rate thereafter, and 3% increase in registered vehicles. Sales effective starting FY 2022. (\$11.8M)
- \$8 Opt-Out = Assumes 60% of registered vehicles and 3% increase in registered vehicles. Sales effective starting FY 2022. (\$9.3M)

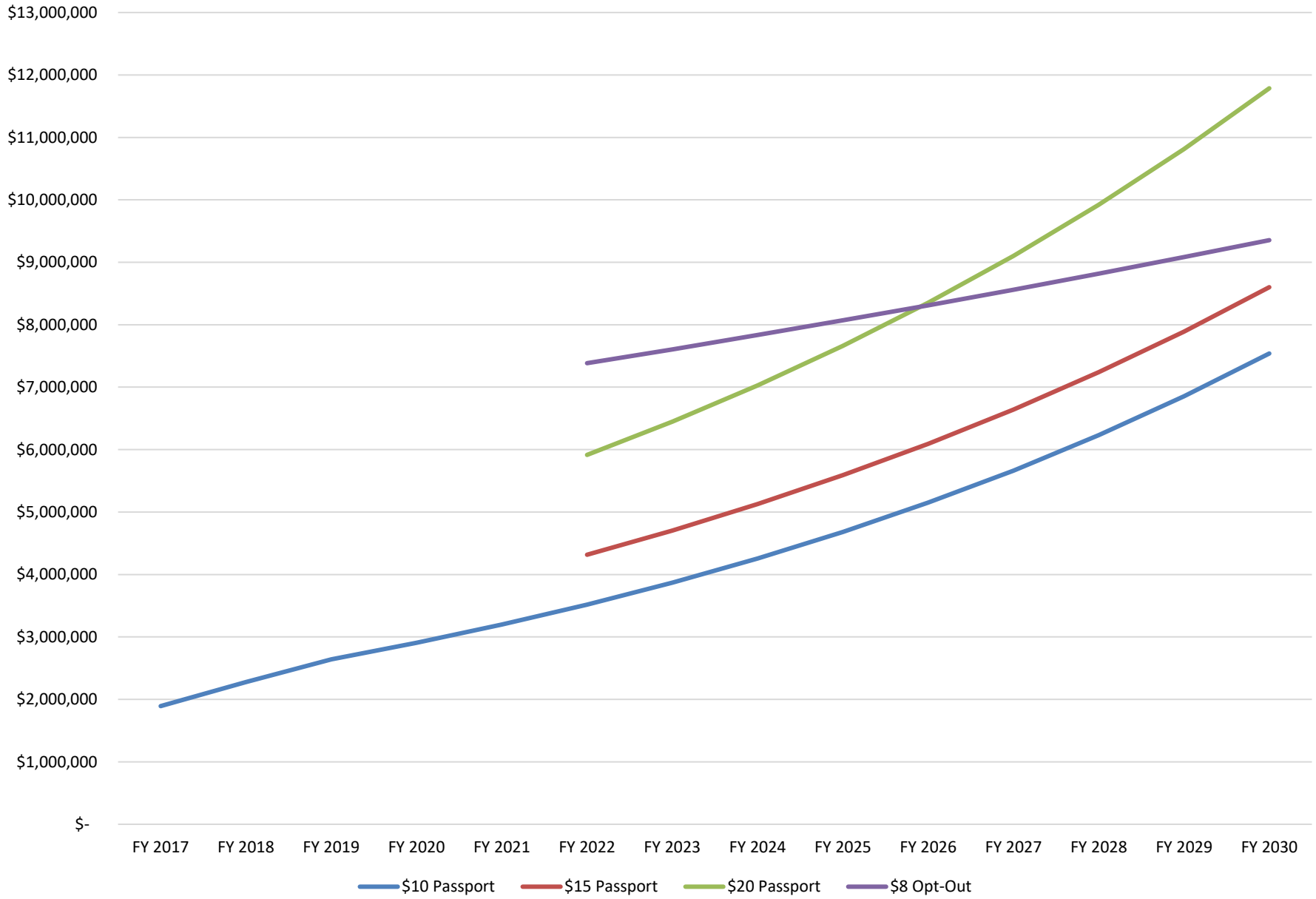
STAFF RECOMMENDATIONS:

Staff recommends that IDPR seek legislative approval for a \$20 passport fee which would include a transaction fee to county agents that sell the Passport. The Idaho Code that establishes the fee for the State Parks Passport is in Title 49, Idaho Code with other transportation department related laws.

DRAFT MOTION:

I move that the Board authorize the Director to work with the Governor's Office to seek legislative change to Title 49 for a \$20 passport fee per year with a portion of that amount going to county agents that make the transaction.

Passport Program Projections





Communications Memo

January-March 2020 Communications Program Report

Craig Quintana, Public Information Officer, Sr.

Accomplishments & Tasks Underway

- **Marketing / Advertising / Outreach / Experiences**
 - COVID-19 Outreach: Created several media releases, social media posts and a new web page to consolidate IDPR response to the virus outbreak. Also, conducted numerous interviews about the responsible way to recreate during the crisis, emphasizing best practices in consultation with Gov. Brad Little's Office.
 - Reservation and Registration Transition: Supported R&R with messaging, website and social media updates for the new system and transition, assisting with script creation and notification wording.
 - Social Media Engagement – Between all park and recreation program pages, the agency has over 90,376 followers on Facebook alone. This is an increase of 6,876 since February 2020. Our IDPR main Instagram account has 14,137 followers, up more than 3,100 since February 2020. Between all park Instagram accounts (including City of Rocks with 56,300), we have 70,437 additional followers, bringing our social media presence to more than 160,000 dedicated followers on Facebook and Instagram alone. We have also reached nearly 1,000 followers on Twitter and several hundred between Pinterest and YouTube. It is important to focus on the bright spots during times of crisis and one of the many bright spots at the agency has been increased digital engagement across all platforms, including the Junior Ranger and Non-Motorized Trail Program (details below).

Public Information Specialist Chelsea Chambers' role includes a strong focus on social media, and the numbers show her efforts have paid off.

- Park Manager Training: Chelsea and Craig spoke to park managers about handling public records, social media and media relations at the January IDPR management meeting, providing practical tips and inviting managers to make

greater use of the Communications Program for outreach.

- Passport: We are evaluating Passport marketing for our best avenues moving forward, focusing on more targeted advertising and promotion on Hulu, YouTube, social media and other outlets, rather than traditional (and expensive) TV spots. However, we printed one million inserts for DMVs to put into vehicle registration renewal packets, which remains our single best outreach method.
- Branded Park Brochures: 125,000 brochures have been printed and await distribution. A prototype display stand has been completed, and six displays will be constructed and sent to parks this year. Distribution will continue through 2021.
- Non-Motorized Trails: The Idaho Trails Supporter sticker will roll out on June 6, National Trails Day. Because of COVID-19, we have dialed back our sales expectations because of the current inability to have stickers available in brick-and-mortar locations. Distribution will begin with the new, online Registration and Reservation program webpage, which will allow us to take donations from supporters (minimum: \$10) for stickers. We are working with Tom Helmer to keep people focused and interested in the Idaho Non-Motorized Trail System and the need for dedicated funding. Along with creating an Instagram page specifically for non-motorized trails, Tom has been interviewing trail maintenance groups and sharing the videos on our various social platforms. The initial video with Sally Ferguson of the Selway-Bitterroot Frank Church Foundation received nearly 400 views in its first two days. We anticipate these numbers to grow as trail users become more aware of new video content. We can use this continued traction to help market the trail supporter sticker when we get closer to the launch date.
- Mind Your Wake: The 30- and 120-second videos have been completed and the awareness program is gearing up for a May-June blitz on television and radio across the state to urge better boating behavior. We will match our paid television (2,919) and radio (927) spots with contributed public service announcements (2,189 and 879, respectively) from media outlets, dramatically leveraging our \$140,000 media buy. The campaign will be in heavy rotation in the Boise, Twin Falls, Idaho Falls/Pocatello and Spokane markets. We will accompany this with in-house ads created for a summer social media campaign.
- Virtual Junior Ranger: With the Junior Ranger program under temporary suspension due to COVID-19, the Communications Department has been working with Education Coordinator Jamie Little to get a virtual Junior Ranger program up and running. This includes publishing park ranger-produced virtual exploration videos on social media platforms and the IDPR webpage,

downloadable *Portals to Parks* activity sheets (being put together by park staff, Chelsea, and University of Idaho students), and a stock-pile of digital resources for children to earn their Junior Ranger certificate (also digitally sent).

- **Sponsors and Partners**

- New Website: Access Idaho, which has created sites for many state agencies, continues to work on the redesign of our site. We've seen detailed prototypes, all of which have a cleaner, easy-to-use layout and would be mobile-device friendly and Americans with Disabilities Act compliant – fixing current deficiencies. We hope to see a prototype of a mostly finished site by mid-year.
- Idaho Lottery: The Idaho Park Scratch Cards have been created in a program that will have 480,000 tickets depicting 11 parks. The Lottery will pay for all printing and advertising. While the scratch tickets themselves are on schedule to be released in May, the statewide ad campaign for the parks and tickets is being pushed back. Originally scheduled to begin in early May, the Lottery is now anticipating a June start.
- Loaner Rods and Loaner Backpacks: Both the Loaner Fishing Rod Program and the Experience Idaho Loaner Backpack Program have been temporarily suspended due to COVID19 but expansions to both programs are in process. The Idaho Department of Fish and Game has agreed to provide the six participating parks with additional rods, tackle, signage, and support as needed throughout the upcoming fishing season. And similarly, IDPR, in conjunction with the Friends of Idaho State Parks and the generous donation from previous Governor Kempthorne, will expand the Loaner Backpack Program to three additional parks: Massacre Rocks, Lucky Peak, and Dworshak. The parks will each receive five fully stocked backpacks and a custom-build, wood stand.
- Mother Earth Brew Co.: We are working out the details of a branded beer promotion with Mother Earth Brew Co., Nampa, to promote the Idaho Trails Supporter outreach and work on non-motorized trails. A portion of sales will support trail work and the effort will increase awareness of the program.
- Idaho Dept of Education: The state education department has been a huge promoter of our education programs and has included our teacher and public workshops in e-newsletters and across other platforms. With this partnership, we hope to get information about teacher and education programs directly into the hands of Idaho students and educators.
- Idaho Commission for Libraries: 50,000 Youth Explorer Passes have been printed for the Idaho Commission for Libraries. These passes are distributed to libraries

across the state by the commission and encourage children to read and earn passes, which give them a free entry into an Idaho state park.

Miscellaneous/ Reminders / Last Meeting Follow-Up

- Craig and Chelsea will continue to work with Idaho Recreation and Tourism Initiative and the proposed Office of Outdoor Recreation to promote playing outside.
- Working on general fundraising and relationship building opportunities.
- Continue to handle all agency-related information requests (Idaho Public Records Act) and to serve as primary media contacts.
- Misc. agency brochure revisions, news releases, web postings, etc.
- Continue to handle special projects as assigned – presentations, legislative needs, talking points, speeches, graphics and web updates.



Jan - Feb - March 2020

DEVELOPMENT BUREAU
Bureau Chief – Adam R. Zaragoza

GENERAL UPDATE

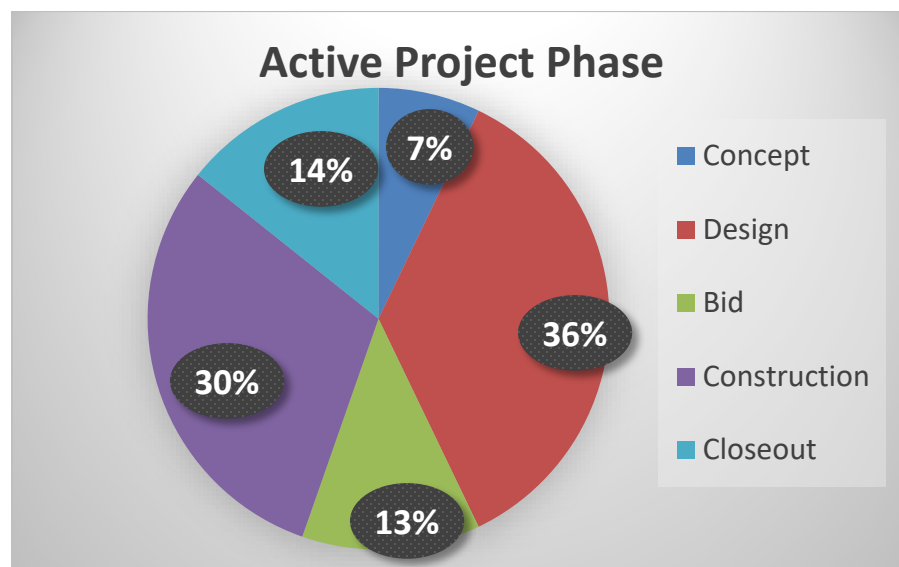
At the end of the third quarter, Fiscal Year 2020, the development team is managing approximately \$16.5 million in projects across the State. This equates to 56 active projects that are in any phase of project delivery.

This quarter, the team substantially completed 6 projects (8% of the total Capital Program) and requested to close 6 projects to our fiscal team. The winter quarter is typically the slowest quarter for development projects as the team starts preparation of bid packages for Fall 2020 construction.

The completed project list this quarter is below.

<i>Project No.</i>	<i>Park</i>	<i>Project Name</i>	<i>Milestone</i>	<i>Date</i>
330691	Three Island	Primary Underground Power Line	Substantial Completion	1/21/2020
360101	Harriman	Replace Roofs and Decks	Substantial Completion	1/22/2020
330602	Three Island	Day Use Restroom Repairs	Substantial Completion	1/30/2020
330292	Eagle Island	Pond Water Quality Improvements	Substantial Completion	2/15/2020
360181	Harriman	Eradication of Mold & Clean Ducts	Substantial Completion	2/21/2020
320395	Hells Gate	Marina Dredging	Substantial Completion	3/25/2020

Of the projects in the active queue, the following chart depicts what phase of the project is in between Concept, Design, Bid, Construction or Closeout.





The Fall of 2020 is shaping up to be a large construction season for our development team. Thru this coming summer, we are expecting to contract out approximately \$6 million in park projects across the State, subject to projects that are under interagency review. This is a substantial investment in our park assets and needless to say, the team will be spending minimal time in the office.

The below table represents the scheduled Summer/Fall 2020 construction projects that are already under contract.

Project No.	Park	Project Name	Bid Date	Construction Start	Contract Value
320501	Winchester	Pave Boat Launch Parking Area – Replace Boat Ramp	10/1/2019	5/12/2020	\$100,000
330182	Ponderosa	CG Electrical and Water Upgrades, Phase 1	3/26/2020	9/8/2020	\$730,000
340573	Castle Rocks	Chip Seal Park Roads	12/18/2019	8/3/2020	\$45,000
360182	Harriman	Silver Lake Yurt Decks	3/26/2020	6/15/2020	\$46,000
350101	Bear Lake	Chip Seal Park Roads	12/19/2019	7/6/2020	\$80,000
350391	Bear Lake	N Beach Boat Launch Dock Replacement	4/8/2020	August 2020	\$114,000
Total Contracted as of 4/29/2020					\$1,115,000

The below table represents the planned Fall 2020 construction projects that have yet to bid, anticipated bid date and approximate project costs.

Project No.	Park	Project Name	Bid Date	Construction Start	Est Value
310101	Priest Lake	Indian Creek Dock Replacement	May 2020	October 2020	\$330,000
320291	Dworshak	Osprey Loop Double Vault Replacement	May 2020	September 2020	\$40,000
320293	Dworshak	Freeman Creek Tent Area Vault Replacement	May 2020	September 2020	\$45,000
320181	McCroskey	RedTail Primitive Campground	May 2020	September 2020	\$400,000
310872	Heyburn	Chatcolet Campground Renovation	May 2020	September 2020	\$400,000
330581	Bruneau Dunes	Green Space Irrigation	4/29/2020	June 2020	\$160,000
340302	Thousand Springs	Malad Road Repairs	5/7/2020	August 2020	\$215,000
330101	Ponderosa	Replace Peninsula Boat Ramp & Docks	June 2020	October 2020	\$460,000
330103	Ponderosa	Phase 3 Road Paving to Overlook Point	6/4/2020	September 2020	\$150,000
340303	Thousand Springs	Visitor Center	June 2020	September 2020	\$2,400,000
340393	Thousand Springs	Entrance Road	June 2020	September 2020	\$500,000
340601	Lake Walcott	Asphalt Pathway Repairs	5/7/2020	June 2020	\$45,000
340301	Thousand Springs	Replace Ritter Island Bridge	5/13/2020	September 2020	\$415,000
360182	Harriman	Historic Ranch Bridge Replacement	May 2020	September 2020	\$100,000*
360111	Harriman	Phase 1 Road Paving	5/7/2020	August 2020	\$170,000
Estimated to be contracted for Summer/Fall 2020 Construction					\$5,830,000
*IDPR's portion of the project					



The following is a brief narrative on active projects, their status and next major milestone as of April 28, 2020:

NORTH REGION

<u>Project Number and Name</u>	<u>Current Status</u>
310101 – Priest Lake Indian Creek Dock Replacement Design build contract to be used. Anticipate bidding in May.	Bid Prep
310102 – Priest Lake Shafer Cabin Elec & Plumbing Repairs Reconfirming quote w/ contractor for road construction. Finalizing approvals needed for culvert. Road to be built this summer to allow access to new septic vault. Collecting estimates for electrical and sewer upgrades.	Design
310301 – Round Lake Potable Water Tank Repairs Under Contract, completion early May.	Construction
310382 – Round Lake Group Day Use Shelter, Trails & Parking Project on schedule to complete by 5/22/2020.	Construction



Round Lake Group Day Use Shelter

310691 – Old Mission Visitor Center Lighting Upgrade Awaiting contractor's proposal for lighting parts.	Construction
310803 – Heyburn, Replace Chatcolet Cottage Requesting quotes for demo of existing cabin. New cabin design in process.	Design



Project Number and Name	Current Status
310872 – Heyburn Chatcolet Campground Renovations Design ongoing with each site having its own individual design. Scheduled construction for Fall 2020.	Design
310881 – Heyburn Rocky Point Electrical Upgrade Docks & Moorage On schedule for completion 5/6/2020.	Construction
320181 – McCroskey Primitive Campground & Shelters at Redtail Coordinating permits with Department of Health. Scheduled construction for late summer 2020 pending regulatory approvals.	Design
320201 – Dworshak Replace Water Line Fish Cleaning Station Contractor scheduling to complete project.	Construction
320202 – Dworshak Replace Marina Winch System Bid documents to be issued in May.	Concept
320291 – Dworshak Osprey Loop Double Vault Replacement Bid Docs being drafted. Scheduled construction for Fall 2020.	Bid Prep
320293 – Dworshak Freeman Creek Tent Area Vault Replacement Bid Docs being drafted. Scheduled construction for Fall 2020.	Bid Prep
320301 – Hells Gate Assist Manager House Renovation Electrical complete. Under contract for new air conditioning unit and roof replacement as funding allows.	Construction



Hells Gate Assist Manager Reno

320392 – Hells Gate Marina Mooring Dock Replacement C and D docks reinstalled. Waiting on permit from Corps originally submitted on June 5, 2019. Due to endangered species, the Corp is working on the environmental documents.	Design
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Project Number and Name

Current Status

320395 – Hells Gate Marina Dredging

Closeout

Dredging completed. Working on project closeout.



320501 – Winchester Pave Boat Launch Parking Area

Construction

Notice to Proceed issued 4/1/2020 and paving scheduled to be complete by Memorial Day weekend. Boat ramp construction will be scheduled for the Fall to accommodate permitting.



SOUTH REGION

Project Number and Name

Current Status

330101 – Ponderosa Replace Peninsula CG Docks

Design

The encroachment permit has been submitted and it is currently in the 30/60 day response period. The engineering consultant is preparing construction drawings and we anticipate a construction start of early September 2020.

330103 – Ponderosa, Phase 3 Road Paving to Overlook Point

Bid Prep

Design is complete. Bidding will take place in May 2020 with construction scheduled for Fall 2020.



Social distancing! Outside bid openings.

330182 – Ponderosa CG Electrical and Water Upgrades – Phase 1

Construction

Contract awarded with construction to begin after Labor Day.

330183 – Ponderosa Kokanee Cove Conceptual Plan

Bid Prep

Currently looking into requirements for capping utilities and preparing bid Documents.

330292 – Eagle Island Pond Water Quality Improvement

Closeout

Project substantially complete and in closeout.

330483 – Lucky Peak Marina Expansion Planning Study

Closeout

Final report complete. Project in closeout.

330581 – Bruneau Dunes Evaluation of Irrigation System

Bidding

Bids open April 29, 2020 with construction scheduled for early summer 2020, pending availability of budget.



Project Number and Name	Current Status
330764 - Lake Cascade Blue Heron & Van Wyck Docks/Pilings In scope development to determine feasibility with a potential marina.	Design
330771 - Lake Cascade Pelican Cove Day Use ADA Improvements & CXT Current design will require a large work boat for park to install/remove for winter. On hold.	Design
330781 - Lake Cascade Replace Crown Point Docks Design is undergoing revisions and an amendment to our agreement with BOR may be required. Will install temporary docks in April.	Design
340301 - Thousand Springs Replace Ritter Island Bridge Bid packaged issued on April 20 th with on-site pre-bid meeting scheduled for April 30 th . Bids due May 13 th and construction start late September.	Bidding
340302 - Thousand Springs Malad Road Repairs Bids due May 7 th with construction scheduled for late summer 2020.	Bidding
340303 - Thousand Springs Visitor Center Design ongoing. Anticipate bidding in June/July 2020 for construction start this Summer.	Design
340381 - Thousand Springs Ritter Island Refurbish Pink House Qualifications from architects advertised in April with SOQ due in May. Project to be bid in winter 2020/2021 with Spring 2021 construction.	Design



Thousand Springs Ritter Island Pink House



<u>Project Number and Name</u>	<u>Current Status</u>
340393 – Thousand Springs Billingsley Entrance Road Construction documents are in process. Entrance road to new visitor's center will be bid in conjunction with visitor's center bid. Construction scheduled to begin Summer 2020.	Design
340395 – Thousand Springs Billingsley Creek Campground Awaiting proposal from design consultant to complete engineering plans. Applied for additional RV grant FY2021 for necessary funds.	Design
340399.00 – Billingsley Creek Development Phase 1 Awaiting proposal from design consultant to complete engineering plans.	Design



EAST REGION

<u>Project Number and Name</u>	<u>Current Status</u>
340573 – Castle Rocks Access Road Improvements BLM has approved the work. Change Order has been approved and work is Scheduled from 8/3 to 8/7, 2020.	Construction
340601 – Lake Walcott Asphalt Pathways Repairs Bid package advertised on 4/20/2020.	Bidding
340681 – Lake Walcott Replace Drinking Fountains Project in closeout.	Closeout
350101 – Massacre Rocks Chip Seal Park Roads Notice to Proceed has been issued to start construction June 1, 2020.	Construction
350301 – Bear Lake Chip Seal Park Roads Notice to Proceed has been issued to start construction July 6, 2020.	Construction
350382 – Bear Lake Tent Camping Area & Parking Improvements Finishing landscaping and campground upgrades Spring 2020.	Construction
350391 – Bear Lake North Beach Boat Launch Dock Replaced Bid package has been awarded and 2 notice to proceeds will be issued to the dock builder. The first notice to proceed is for 90 day fabrication and the second will be for installation.	Construction



Bear Lake N Beach Boat Launch Dock



Project Number and Name	Current Status
350392 – Bear Lake East Beach Restroom at Boat Ramp Small Concrete pad to be built Spring 2020.	Construction
350393 – Bear Lake East Beach Restroom at Day Use Concrete and minor landscaping Spring 2020.	Construction
360102 – Harriman Scovel Center Winterization Selecting Engineer to investigate subsurface water issues.	Concept
360103 – Harriman Foundation Repair and Log Replacement Project in design. Bidding planned for May with Aug-Nov construction.	Design
360181 – Harriman Eradication of Mold & Clean Ducts Project in closeout.	Closeout
360182 – Harriman Decks & Furnishings for Silver Lake Yurts Contract awarded and construction scheduled for Summer 2020.	Construction
Harriman Historic Bridge Replacement – Friends of Harriman Consultant has been preparing bid docs.	Bidding
360271 – Henrys Lake RR Remodel at Boat Launch Project in design. Construction scheduled for summer 2020.	Design
360281 – Henrys Lake Upgrade Water Distribution in Old Campground Will close out with spring startup and completion of punch list items.	Closeout
360291 – Henrys Lake Well House & Water System Upgrades Will close out with spring startup and completion of punch list items.	Closeout
360201 – Henrys Lake Old Loop Asphalt Repairs Project waiting to be combined with potential Grant project for FY2021. If grant is awarded the projects will go for bid for Fall 2020 construction.	Concept
360582 – Engineer Evaluation Bayhorse Building Stabilization Project in design and survived an earthquake!	Design
360591 – Yankee Fork VC Irrigation Replacement Will closeout with spring startup and completion of punch list items.	Closeout

EXPERIENCE/EDUCATION PROGRAM QUARTERLY REPORT

JANUARY – FEBRUARY – MARCH 2020

EXPERIENCE/EDUCATION PROGRAM, JAMIE LITTLE, SUPERVISOR

MISSION

The mission of the Idaho Department of Parks and Recreation is to improve the quality of life in Idaho through outdoor recreation and resource stewardship.

GOALS

- Assess all parks in the system in terms of needs/priorities for interpretive facilities, exhibits, programming, training, and staffing.
- Continue creating high quality photo files of the parks for use in interpretation, social media, and marketing.
- Lead the Interpretive Team to support implementation of improvements in the overall Experience/Education program.
- Continue implementing the Interpretive Strategic Plan in support of the agency Strategic Plan.
- Plan for and create Natural and Cultural Resource Assessments for the parks starting in 2019.
- Start creating park interpretive plans in 2019, starting with City of Rocks/Castle Rocks.

Quarterly Program Report

- Attended conference call for planning design of Thousand Springs Visitor Center and interpretive exhibits January 3rd.
- Coordinated the update of the Junior Ranger Guide with parks.
- Met with IDPR planning staff and NPS staff January 7, 23, to discuss building design and interpretive exhibit planning for the Visitor Center at Thousand Springs.
- January 8th sent architect for Thousand Springs VC feedback on draft list of species for plantings, provided evaluation of native plants to the area recommended for use.
- Took additional park photos at multiple parks and shared those with Social Media staff for use on Instagram and Facebook posts, as well as posting on the P drive for staff use.
- Met January 14th with IT and Communications staff to plan for organization of P shared drive IDPR photos.
- January 14th coordinated with Lucky Peak State Park and Eagle Island State Park staff opportunities for service-learning projects with students from Riverstone International School.
- January 23rd sent field staff 2020 monthly interpreters report form for tracking Junior Ranger participation and providing feedback.
- January 24th met with Idaho State Historical Society staff for work on an MOU to work together on historical research of parks.
- January 27th provided Harriman State Park staff with a support packet of resources for developing an outdoor interpretive panel in the park.

- January 28th sent registration form to field staff for attending annual interpretive training in June at Dworshak.
- January 31st met with Keith Hobbs, Craig Quintana, and Chelsea Chambers to plan for expansion of the Experience Idaho loaner backpack program.
- January 31st sent Harriman State Park staff supporting information on how to address an historic artifact discovered in the park along with contact information at the Idaho State Historical Society.
- Attended webinar February 3rd to plan for national Girl Scout event in 2020.
- February 3rd shared with field staff IDPR standards for interpretive and environmental education presentations and guidelines for interacting with wildlife.
- February 4th shared with field staff the NASPD (National Association of State Park Directors) new partnership with the National Wildlife Federation.
- February 5th met with Director David Langhorst on the MOU with the Idaho State Historical Society
- February 11th sent a packet of information to the FTP site of the architect for the Thousand Springs VC and Formations for use in creating interpretive exhibits that included IDPR standards for wayfinding maps, GPS base maps for six park sites, Photo files, Geology of the park by Idaho Geological Survey, Ag History, and Bibliography.
- Met in Hagerman February 12th to discuss building design and interpretive exhibit planning for the Visitor Center at Thousand Springs State Park.
- February 13th sent a packet to Formations to support interpretive exhibit development at Thousand Springs including IDPR Exhibit Standards, Logo branding guidelines, Park logo, and IDPR logo.
- February 13th contacted Gooding County Historical Society to see if they had historical research and photos useful for Thousand Springs exhibits.
- February 13th responded to Outdoor Idaho TV request for information with photos and summary information, (they are working on a show about Living among Wildlife in Idaho.)
- February 14th coordinated the Great Backyard Bird Count at HQ, submitted data to the Cornell Lab of Ornithology.
- February 19th sent new interpretive rangers in the agency locations for shared drive resources on interpretation, education, and photo files.
- February 19th worked with Communications staff on the creation of new posters to help market the Junior Ranger program.
- February 20th shared information on World Migratory Bird Day event with field staff.
- February 25-27 attended Rare Plant Conference in Nampa.
- February 26th the national newsletter for the National Association for Interpretation featured a photo of a bobcat I took at IDPR HQ.
- Wrote multiple articles for IDPR News and the Friends of IDPR Newsletter.
- Met March 3 with Chelsea Chambers to plan educational content on agency website.
- On March 3rd, shared with field staff USDA staff report that IDPR could have native plant materials grown or seed of grass and wildflowers produced at the USFS Lucky Peak Nursery.
- March 4th met with Keith Hobbs and a Student Conservation Association representative to discuss a possible internship in 2020. Follow up including writing a position

description and completing the online information needed for an SCA intern to work at HQ.

- March 4th shared with field staff the Xerces Society publication “Western Monarch Call to Action” which notes the Snake River Plain area is identified as an important habitat restoration area.
- March 16th shared with Keith Hobbs and Craig Quintana a summary of multiple state park systems current plans for the Coronavirus in one document compiled by interpretive coordinators, follow up included example posters from other states.
- March 17th met with IDPR planning staff and NPS staff to discuss building design and interpretive exhibit planning for the Visitor Center at Thousand Springs.
- March 19th attended meeting on planning for the Federal Every Kid Outdoors program.
- March 20th participated in national conference call with state parks interpretive coordinators on dealing with interpretation and social distancing.
- March 20th attended annual Cybersecurity Training.
- Attended a phone conference March 23rd with Hagerman NPS staff and IDPR Thousand Springs staff to work on planning for exhibits at Thousand Springs VC.
- March 23rd sent out the final draft of the City of Rocks/Castle Rocks Interpretive Plan to the Advisory Committee for feedback.
- Coordinated 2020 teacher workshops in the parks working with the Friends of IDPR.
- Coordinated a caterer for the annual interpretive training in June.
- Compiled Junior Ranger participation numbers from 2019 to place orders for 2020 supplies.
- Planned to lead a Certified Interpretive Guide Workshop March 30 to April 3 at City of Rocks, this had to be canceled due to the Coronavirus situation.
- March 25th worked with Craig Quintana on the creation of a joint memo to field staff supporting the transition to online interpretation and education due to social distancing.
- March 26th responded to a request from Corkscrew Swamp Audubon Sanctuary in Florida for information on conducting Natural Resource Assessments such as we are doing in Idaho State Parks.
- March 27th coordinated with a professor from the University of Idaho for a group of grad students at the McCall Outdoor Science Center to volunteer to assist in creating content for the new Portals to Parks activity sheets we are creating for online Junior Ranger activities.
- March 31st responded to an Idaho teacher’s request for information IDPR offers for online learning.
- March 31st send out news release on IDPR online learning opportunities. This resulted in a request for an interview from Channel 6. Kate Yeater from City of Rocks did the interview which went very well.

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

AGENDA
Idaho Park and Recreation Board Meeting
May 20 – 21, 2020
Teleconference

AGENDA ITEM: **FY 2020 3rd Quarter Financial Reports**

ACTION REQUIRED: **Information Only**

PRESENTER: **Steve Martin**

PRESENTATION

Attached are the third quarter financial reports for fiscal year (FY) 2020. The information presented reflects an overview of the department’s revenues, expenditures and cash balances along with a summary of the Passport Program.

- Page 2 – FY 2020 Financial Statement / Budget Status as of 03/31/2020
- Pages 3-5 – FY 2020 Y-T-D Park Operations Revenues / Expenditures
- Pages 6-12 – FY 2020 Cash Balances as of 03/31/2020
- Page 13 – FY 2020 Y-T-D Passport Program Revenue

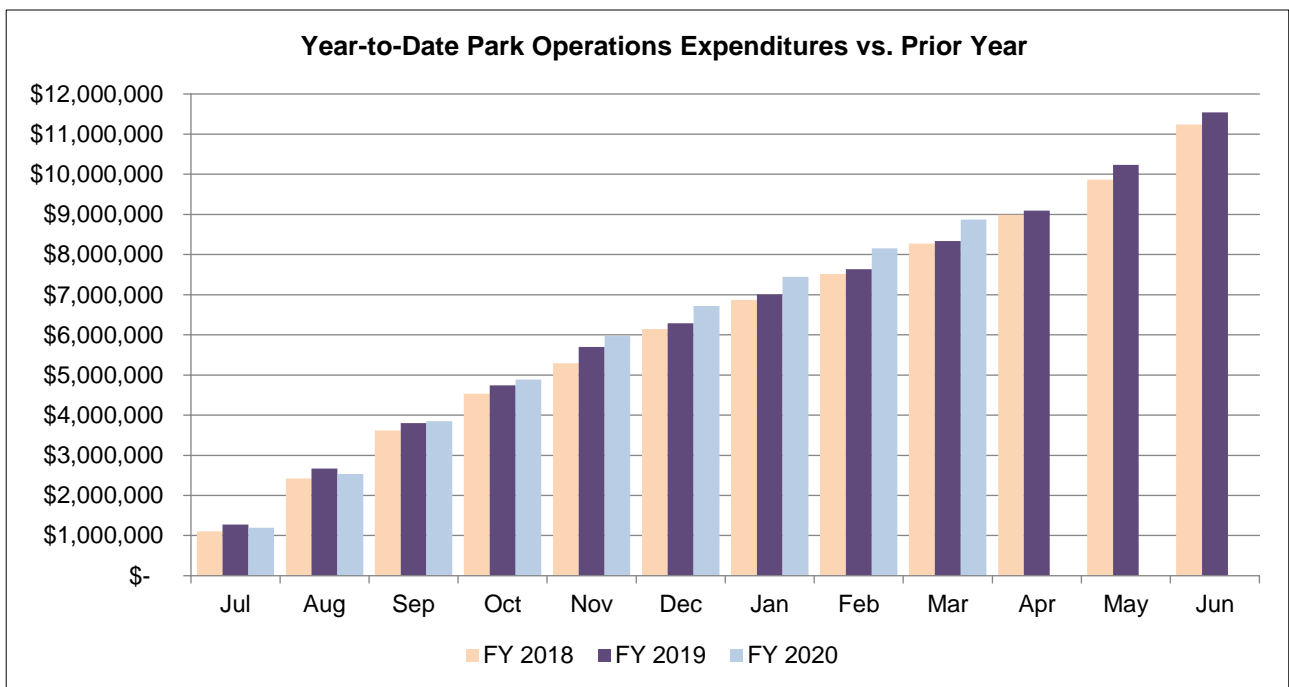
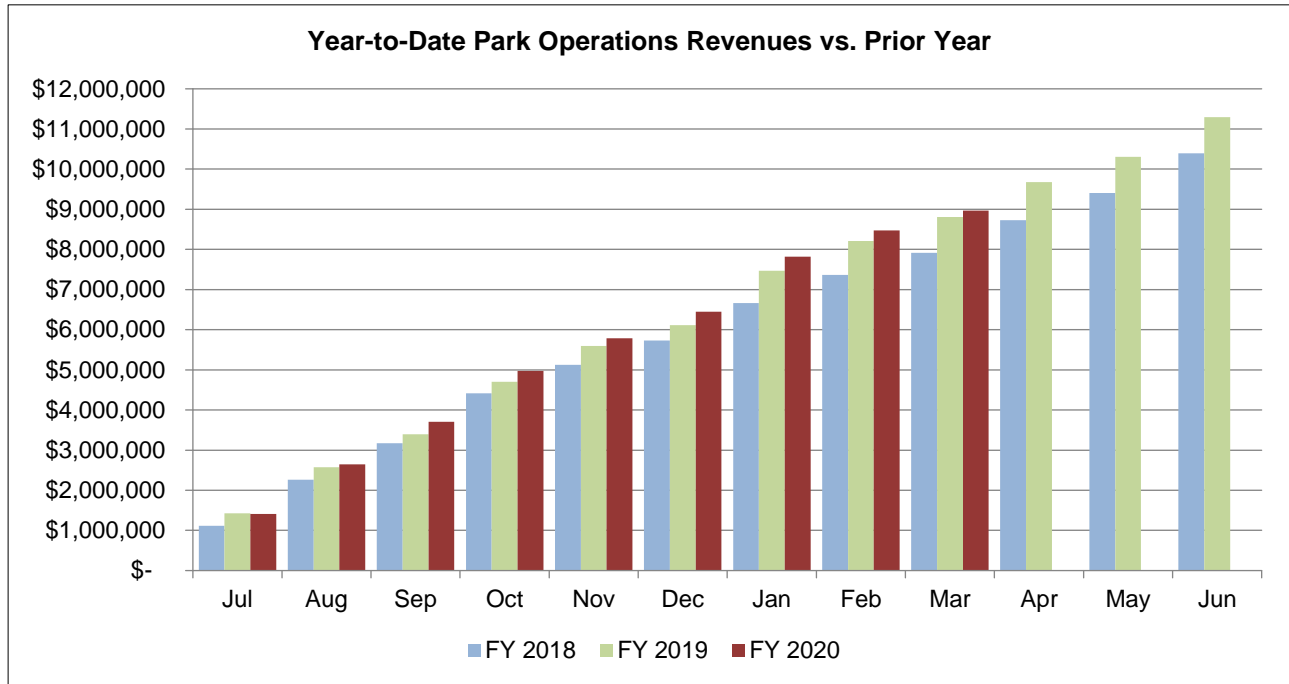
STAFF RECOMMENDATIONS

This agenda item is for information only.

**Idaho Department of Parks and Recreation
FY 2020 Financial Statement / Budget Status
as of March 31, 2020**

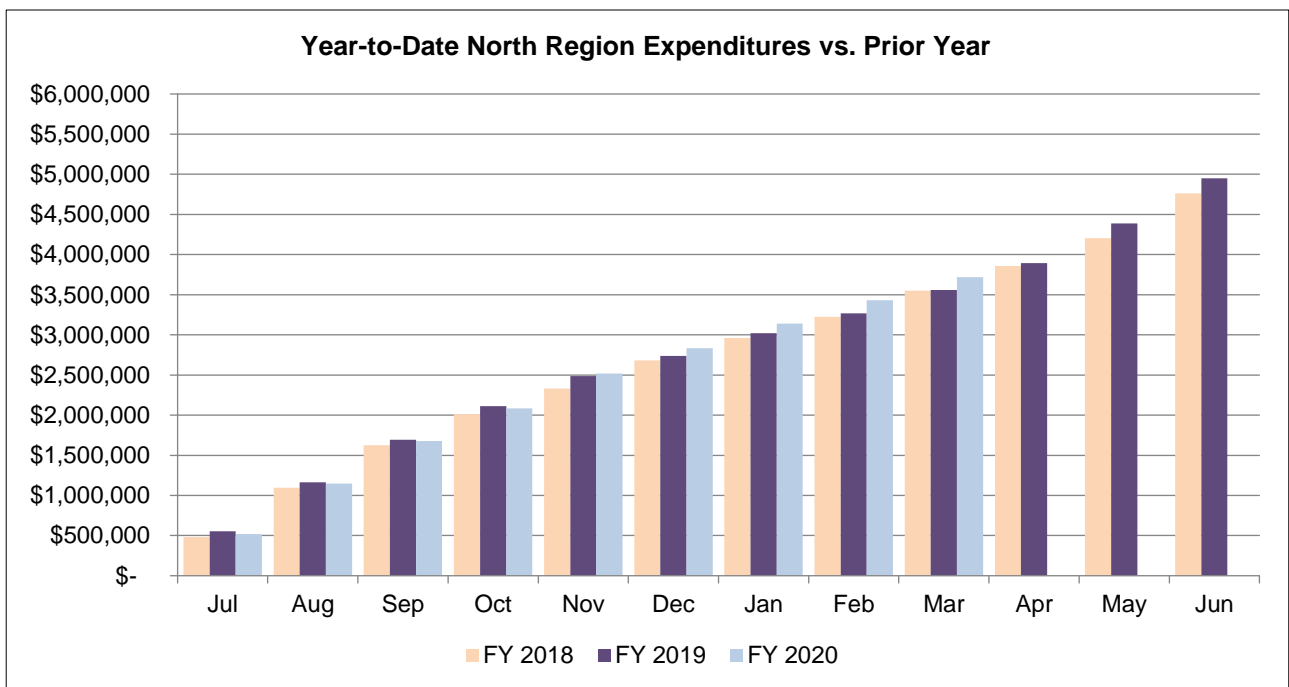
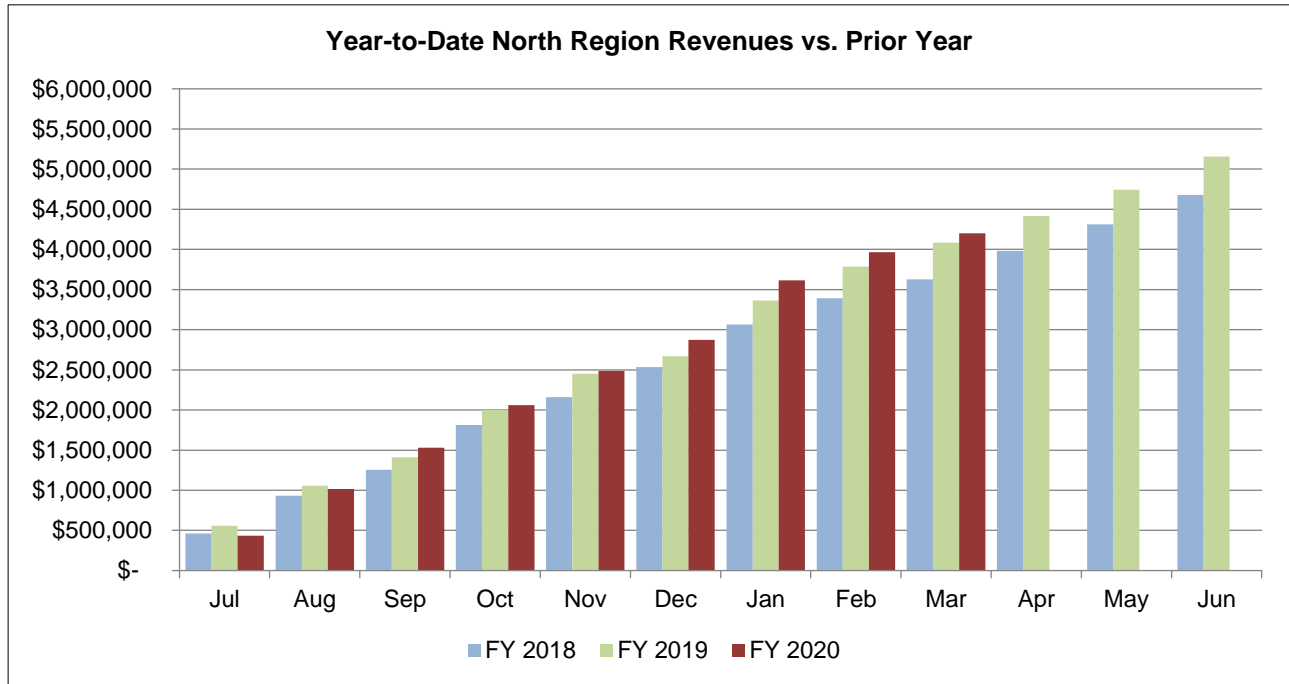
Program/Object	Appropriation	Expenditures	Encumbrances	Balance	% Remaining
Management Services					
Personnel Costs	\$ 3,157,700	\$ 2,145,586	\$ -	\$ 1,012,114	32.1%
Operating Expenditures	1,763,100	1,029,615	-	733,485	41.6%
Capital Outlay	84,300	78,961	-	5,339	6.3%
Trustee & Benefit	13,524,300	3,637,742	8,520,753	1,365,805	10.1%
Subtotal	\$ 18,529,400	\$ 6,891,905	\$ 8,520,753	\$ 3,116,742	16.8%
Park Operations					
Personnel Costs	\$ 10,551,400	\$ 7,243,395	\$ -	\$ 3,308,005	31.4%
Operating Expenditures	5,633,500	4,056,360	-	1,577,140	28.0%
Capital Outlay	1,745,489	1,214,441	64,665	466,383	26.7%
Trustee & Benefit	1,427,500	41,604	719,997	665,899	46.6%
Subtotal	\$ 19,357,889	\$ 12,555,800	\$ 784,662	\$ 6,017,427	31.1%
Capital Development					
Personnel Costs	\$ -	\$ -	\$ -	\$ -	-
Operating Expenditures	-	-	-	-	-
Capital Outlay	16,496,958	2,260,874	-	14,236,084	86.3%
Trustee & Benefit	-	-	-	-	-
Subtotal	\$ 16,496,958	\$ 2,260,874	\$ -	\$ 14,236,084	86.3%
Total	\$ 54,384,247	\$ 21,708,578	\$ 9,305,415	\$ 23,370,254	43.0%

Idaho Department of Parks and Recreation
Park Operations - All Funds
Year-to-Date Revenues and Expenditures
March 31, 2020



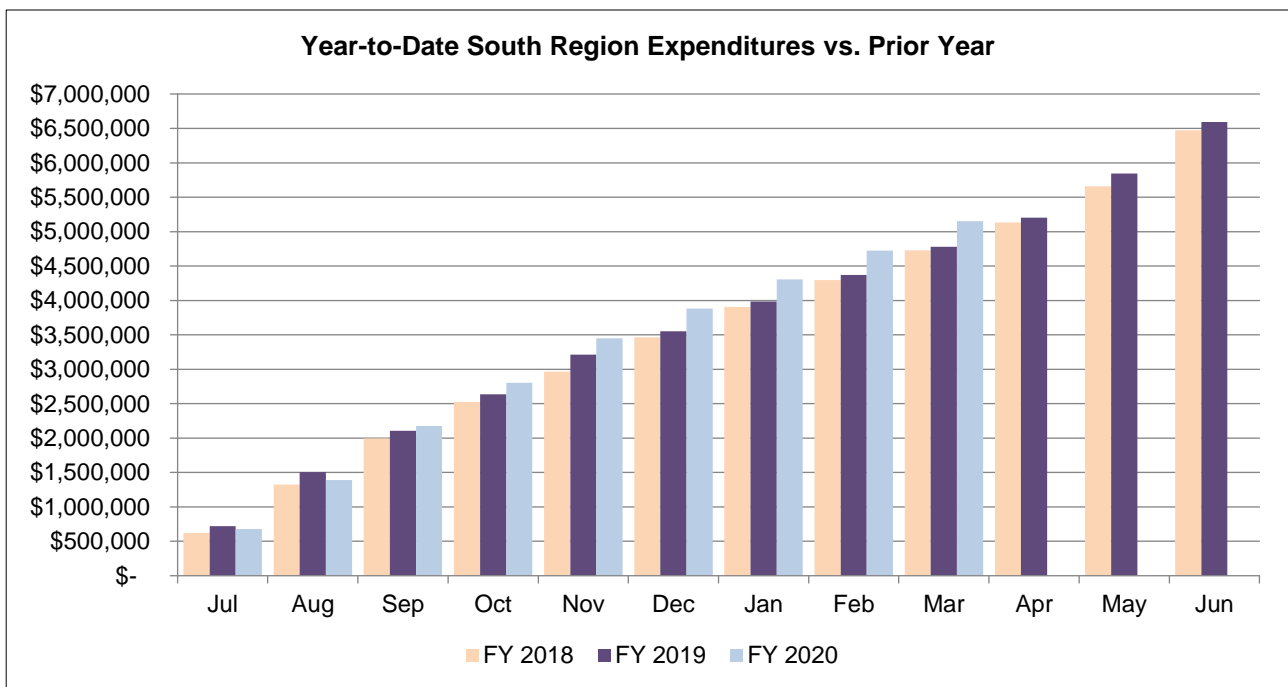
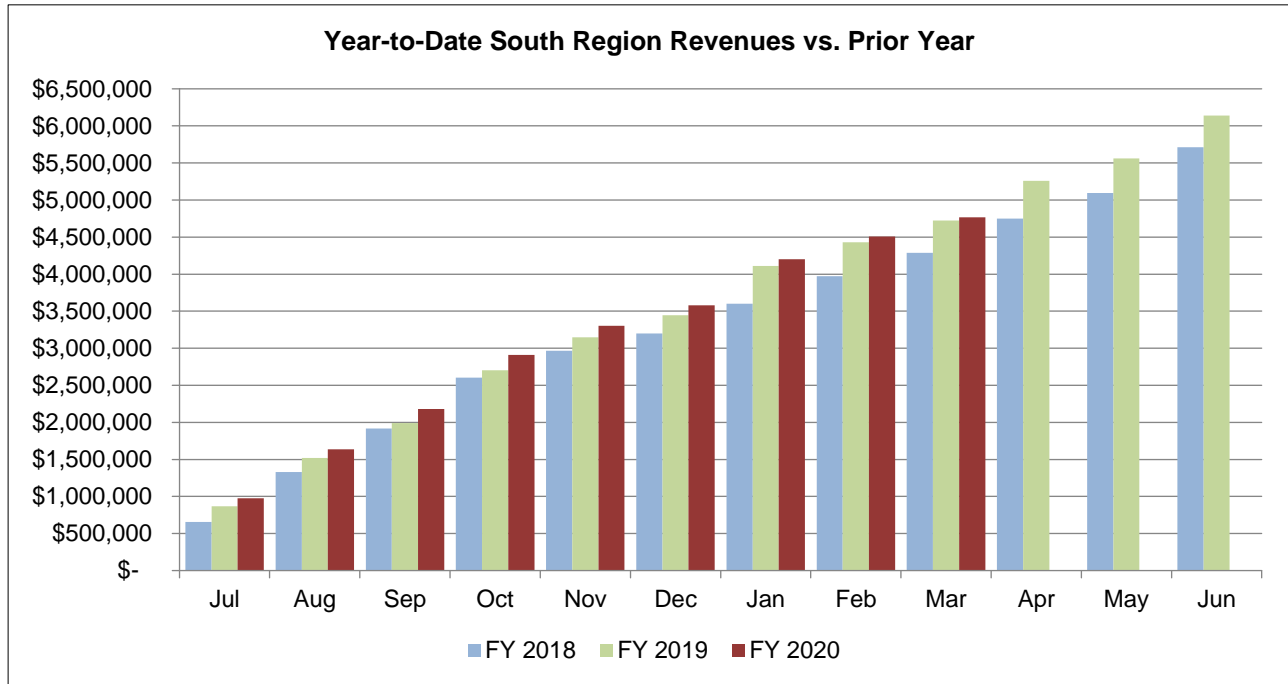
- All Park Operations fiscal year-to-date revenues are up \$159,600 (or 1.8%) compared to FY 2019
- All Park Operations fiscal year-to-date expenditures are up \$530,700 (or 6.4%) compared to FY 2019

**Idaho Department of Parks and Recreation
North Region - All Funds
Year-to-Date Revenues and Expenditures
March 31, 2020**



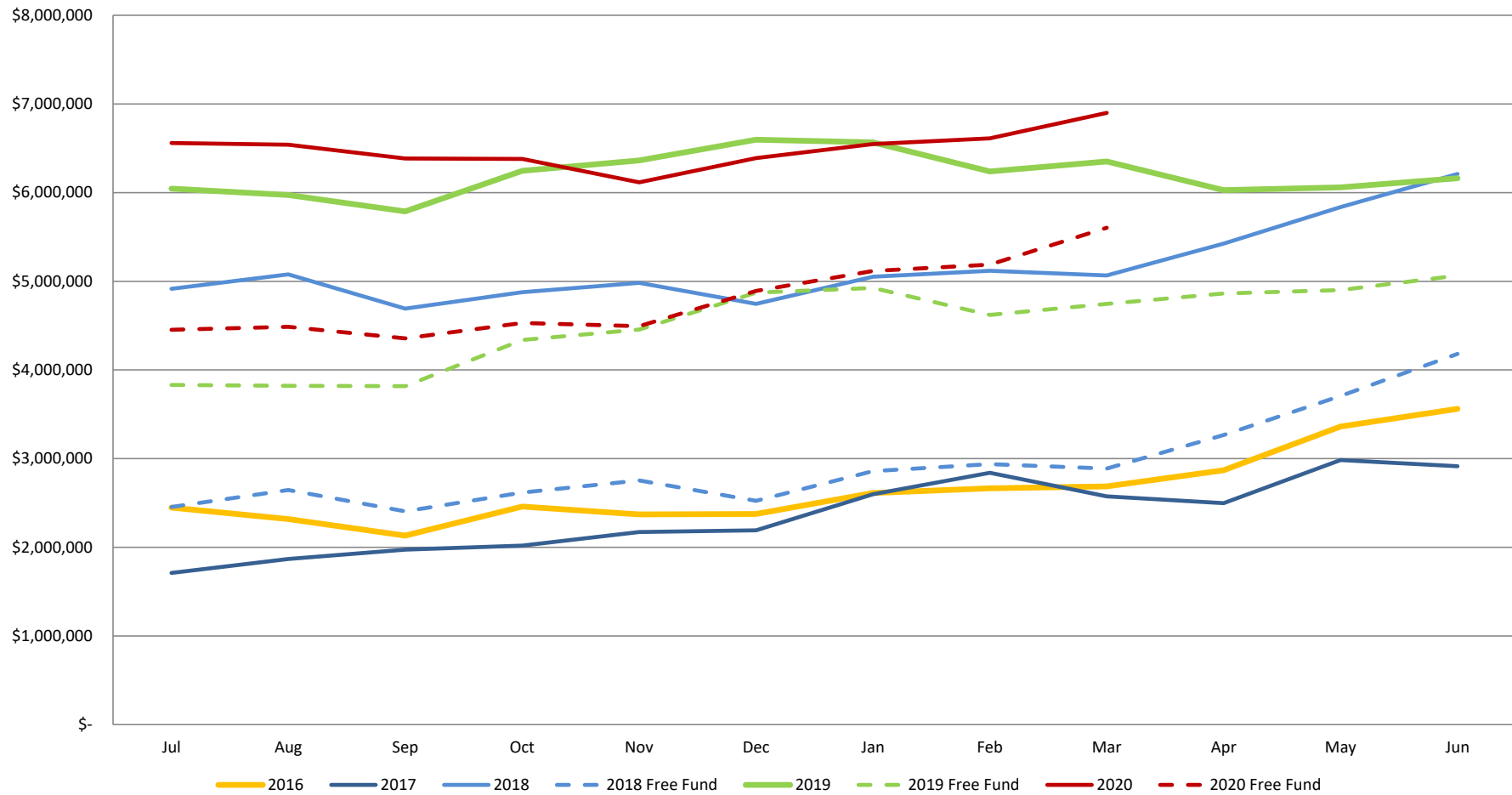
- North Region fiscal year-to-date revenues are up \$115,600 (or 2.8%) compared to FY 2019
- North Region fiscal year-to-date expenditures are up \$158,800 (or 4.5%) compared to FY 2019

**Idaho Department of Parks and Recreation
South Region - All Funds
Year-to-Date Revenues and Expenditures
March 31, 2020**

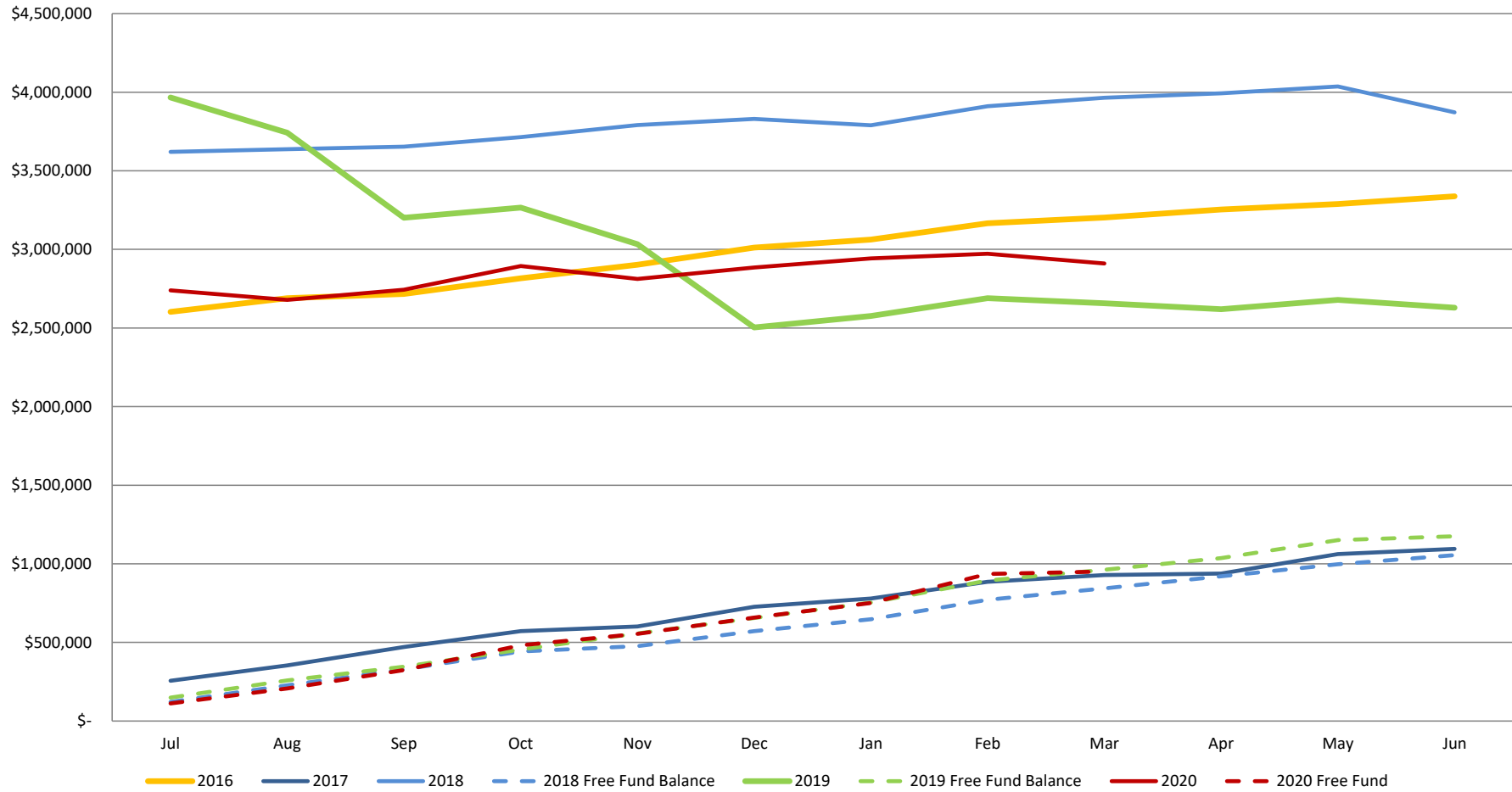


- South Region fiscal year-to-date revenues are up \$44,000 (or 0.9%) compared to FY 2019
- South Region fiscal year-to-date expenditures are up \$371,900 (or 7.8%) compared to FY 2019

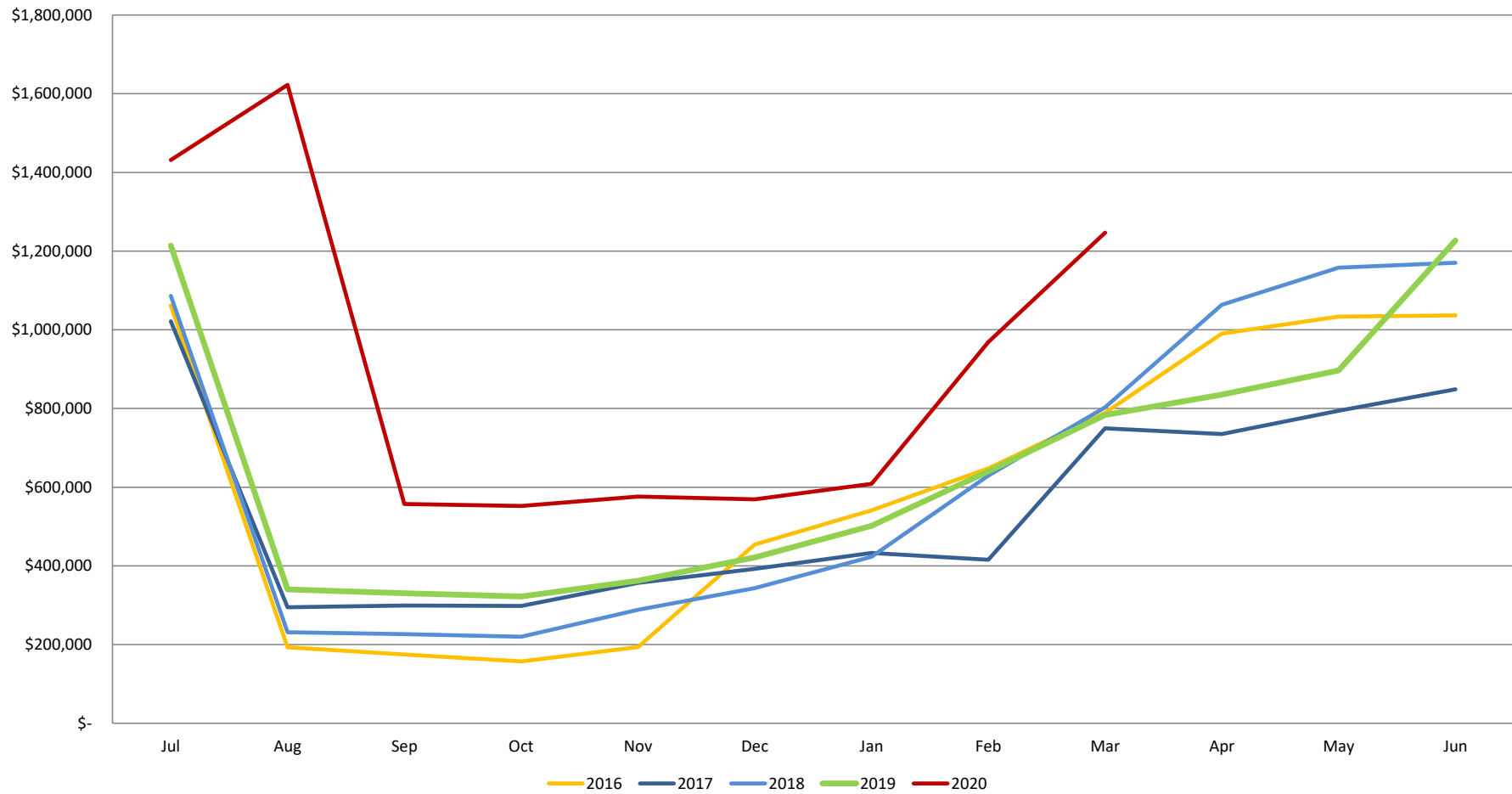
**Idaho Department of Parks and Recreation
Cash Balance Trend - Parks and Recreation Fund (0243)
March 31, 2020**



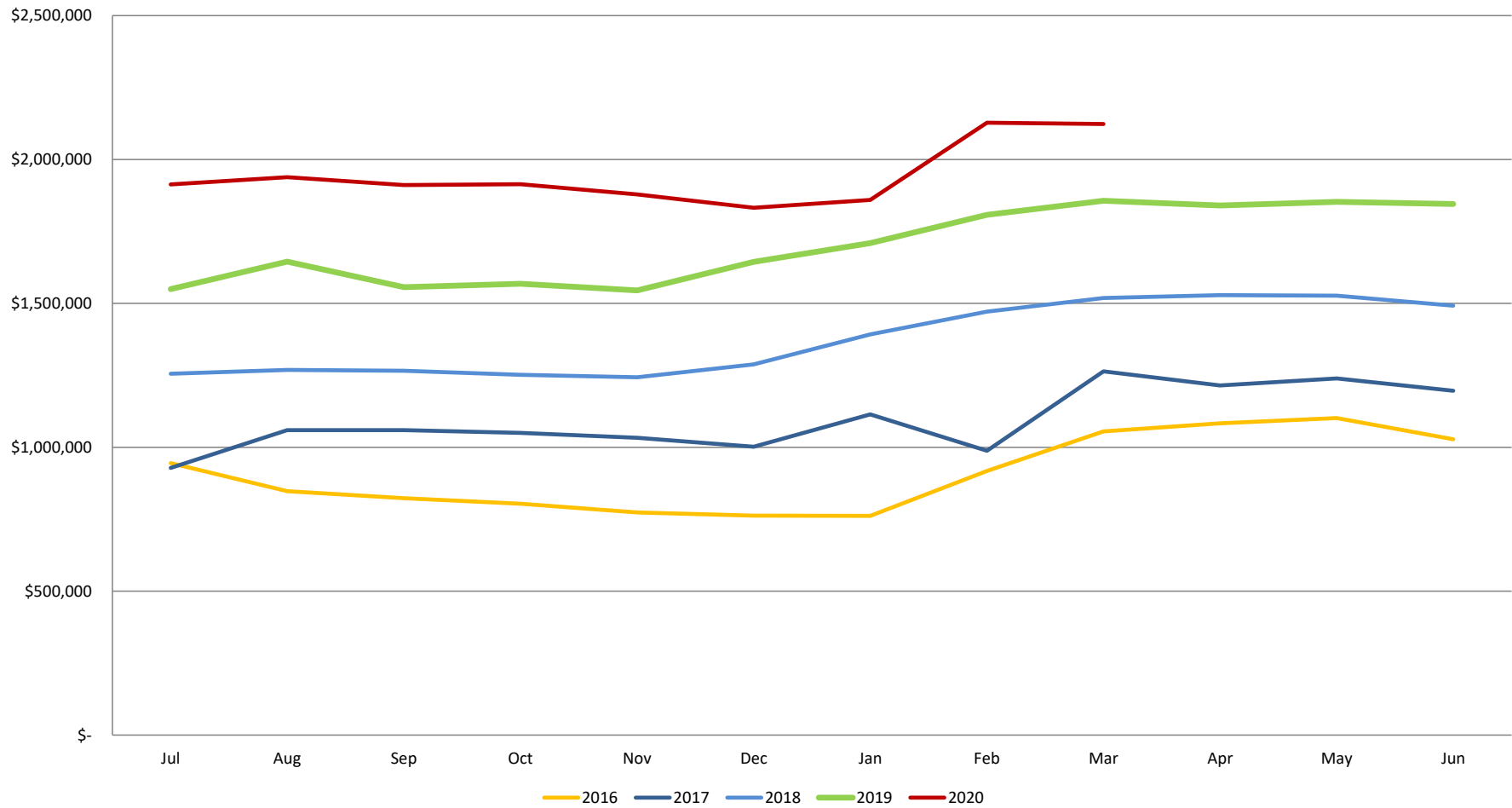
**Idaho Department of Parks and Recreation
Cash Balance Trend - Recreational Fuels Capital Improvement Fund (0247.01)
March 31, 2020**



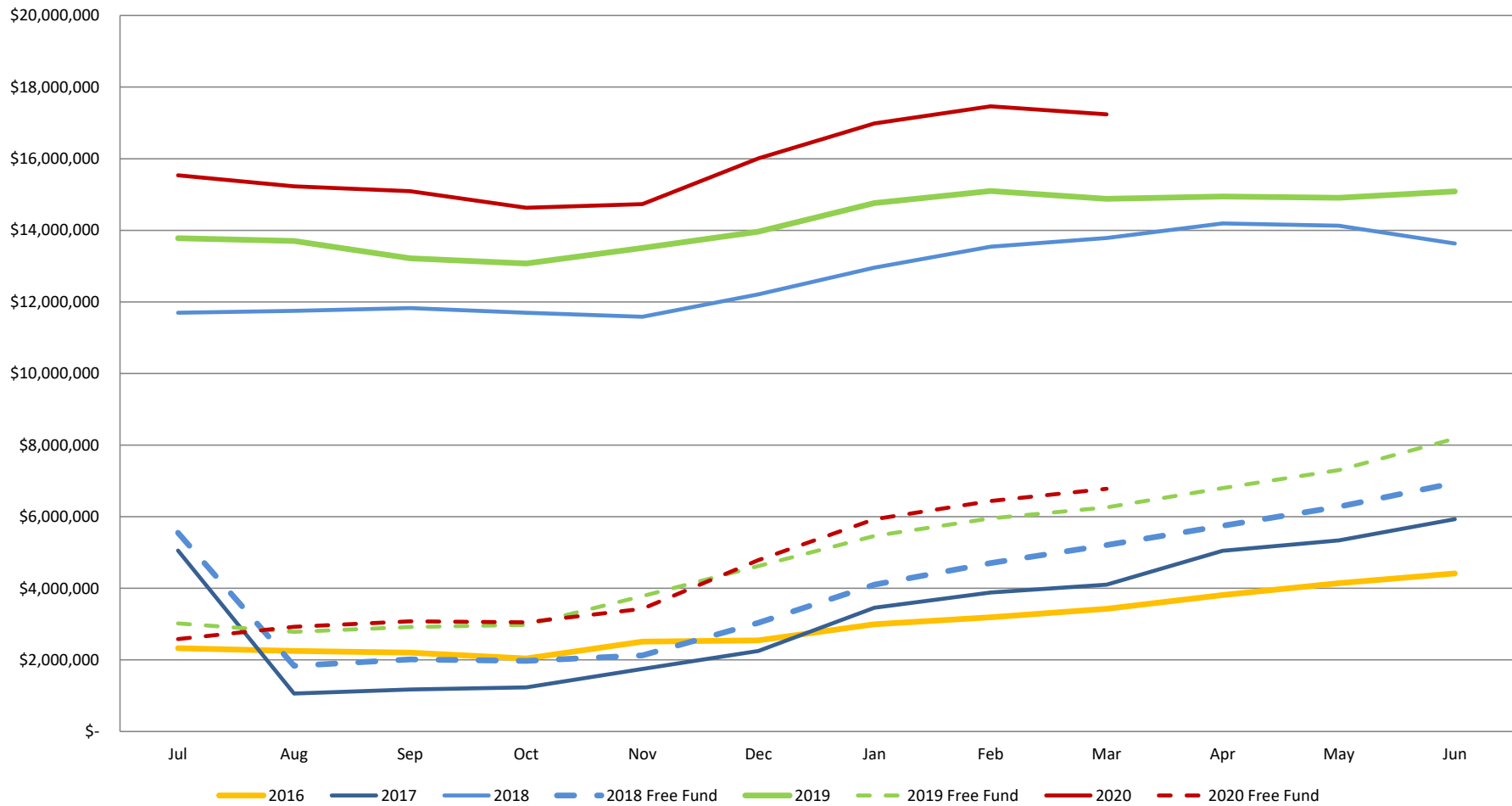
**Idaho Department of Parks and Recreation
Cash Balance Trend - Snowmobile Fund (0250.03)
March 31, 2020**



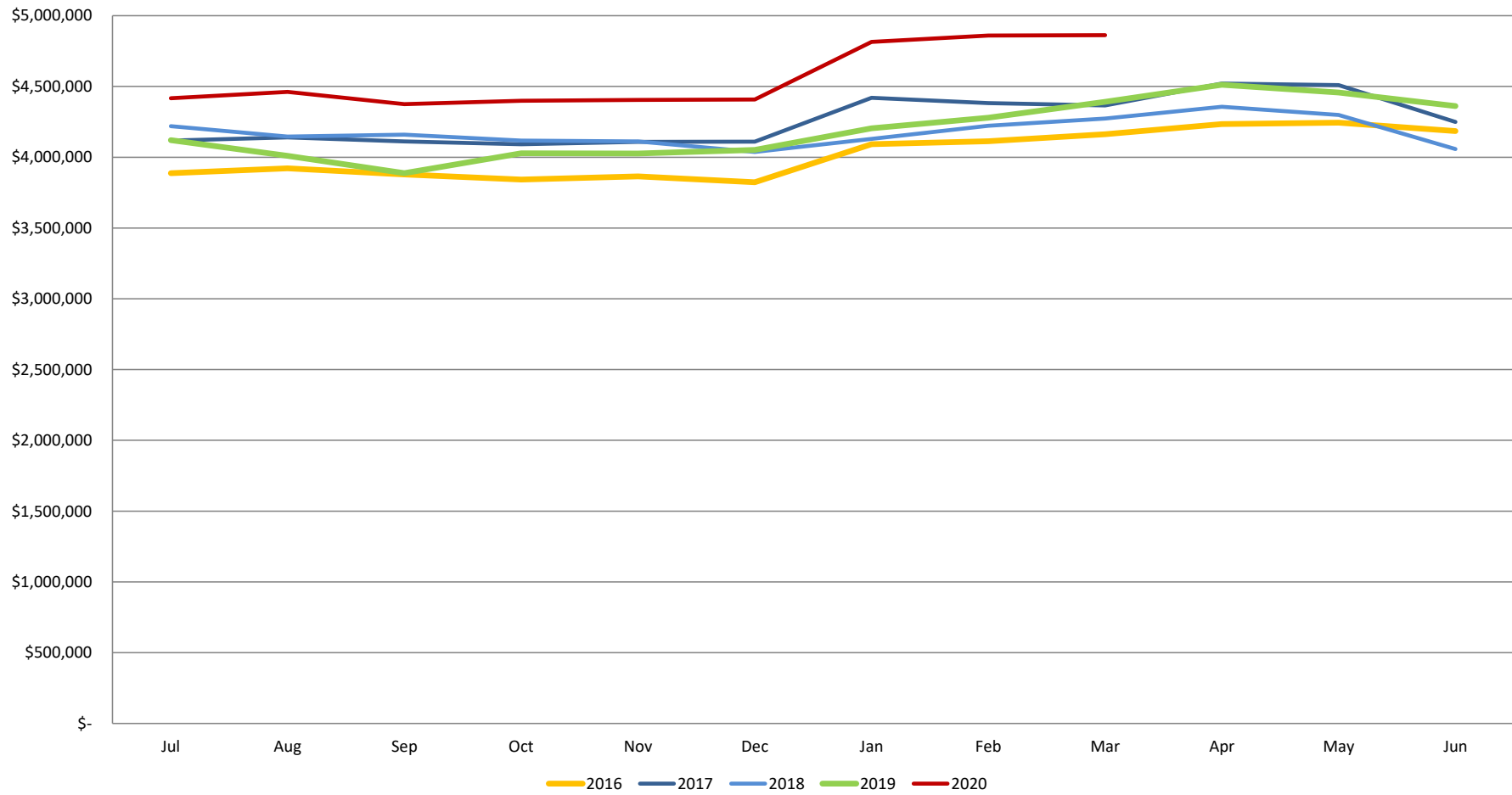
Idaho Department of Parks and Recreation
Cash Balance Trend - Motorbike / OHV Fund (0250.04)
March 31, 2020



**Idaho Department of Parks and Recreation
Cash Balance Trend - Recreational Vehicle Fund (0250.05)
March 31, 2020**



**Idaho Department of Parks and Recreation
Cash Balance Trend - Enterprise Fund (0410.01)
March 31, 2020**



Idaho Department of Parks and Recreation
Statement of Cash Balances - FY 2020
as of March 31, 2020

Fund	Description	Beginning Balance	Cash Inflows	Cash Outflows	Cash Balance	Encumbrances	Unobligated Fund Balance
0125	Federal Indirect Cost Recovery	\$ 415,594	\$ 302,931	\$ (292,269)	\$ 426,256	\$ -	\$ 426,256
0243	Parks and Recreation Fund	6,162,640	8,610,970	(7,874,204)	6,899,406	-	6,899,406
0243.02	Parks & Rec - Registration Administration	3,004,744	1,426,289	(2,055,298)	2,375,735	-	2,375,735
0243.03	Parks & Rec - Sawtooth License Plate	-	42,174	(27,145)	15,029	-	15,029
0243.04	Parks & Rec - Cutthroat Wildlife Plate	69,565	20,534	-	90,099	41,214	48,885
0243.05	Parks & Rec - Mountain Bike	111,133	29,151	(16,084)	124,200	-	124,200
0247.01	Recreational Fuels - Capital Improvement	2,628,908	1,363,703	(1,082,626)	2,909,985	-	2,909,985
0247.02	Recreational Fuels - Waterway Improvement	2,505,635	1,318,688	(757,652)	3,066,671	1,129,503	1,937,167
0247.03	Recreational Fuels - Off-road Motor Vehicles	3,312,218	1,318,688	(1,066,658)	3,564,247	900,171	2,664,076
0247.04	Recreational Fuels - Road & Bridge	1,878,038	691,172	(334,902)	2,234,308	243,762	1,990,545
0247.06	Recreational Fuels - Administration	476,497	947,106	(1,031,241)	392,361	-	392,361
0250.01	Registration - State Vessel	-	1,889,912	(1,889,912)	-	-	-
0250.02	Registration - Cross Country Ski	124,182	77,999	(76,101)	126,079	-	126,079
0250.03	Registration - Snowmobile	1,227,005	1,448,494	(1,428,685)	1,246,814	-	1,246,814
0250.04	Registration - Motorbike	1,845,664	991,639	(713,612)	2,123,691	87,744	2,035,947
0250.05	Registration - Recreational Vehicle	15,085,100	5,297,677	(3,140,968)	17,241,809	6,356,946	10,884,863
0348	Federal Grant Fund ¹	721,600	3,299,823	(3,117,961)	903,463	4,529,595	(3,626,133)
0349	Miscellaneous Revenue	64,226	14,235	(12,926)	65,535	-	65,535
0410.01	Enterprise	4,360,846	2,516,987	(2,015,568)	4,862,265	-	4,862,265
0496.01	Expendable Trust - Park Donations ²	312,431	70,382	(40,364)	342,449	-	342,449
0496.02	Harriman Trust	575,366	359,146	(234,260)	700,252	-	700,252
0496.03	Park Land Trust	3,742,513	126,726	(203,861)	3,665,378	-	3,665,378
0496.05	Trail of the Coeur d'Alenes	524,757	184,516	(85,938)	623,335	-	623,335
Total		\$ 49,148,659	\$ 32,348,941	\$ (27,498,234)	\$ 53,999,366	\$ 13,288,936	\$ 40,710,430

Notes: ¹ Federal Grant Fund is a borrowing limit and does not represent department cash

² 0496.01 Includes State Trust Outdoor Recreation Enhancement (STORE) Act Funds (see 67-4247)

Idaho Department of Parks and Recreation
Passport Program Revenue FY 2020
as of March 31, 2020

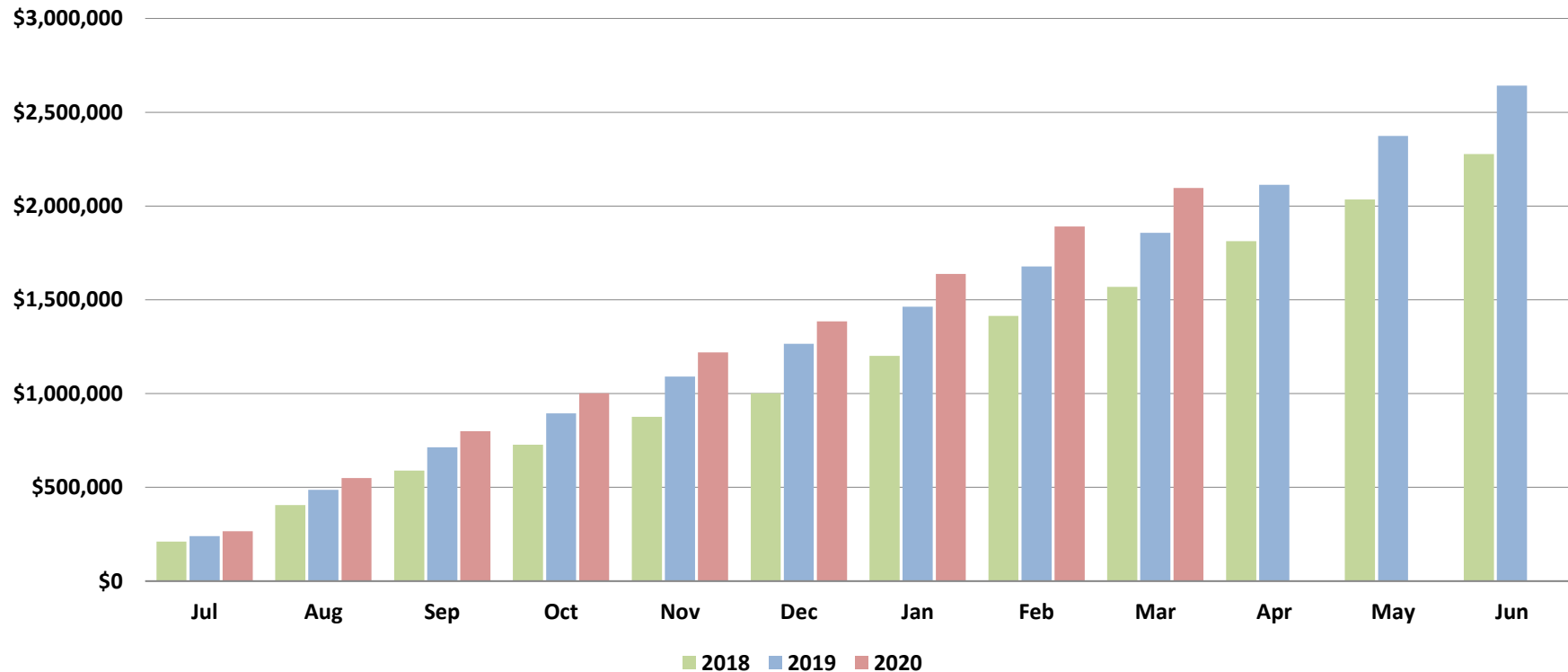
Gross Revenue	FY 2019 March	FY 2020 March	Increase/ (Decrease)	% Change
1-Year Registrations	\$ 104,880	\$ 117,660	\$ 12,780	12.2%
2-Year Registrations	74,900	88,040	13,140	17.5%
Total	\$ 179,780	\$ 205,700	\$ 25,920	14.4%

Transactions				
1-Year Registrations	10,488	11,766	1,278	12.2%
2-Year Registrations	3,745	4,402	657	17.5%
Total	14,233	16,168	1,935	13.6%

FY 2019 Y-T-D	FY 2020 Y-T-D	Increase/ (Decrease)	% Change
\$ 1,078,560	\$ 1,192,390	\$ 113,830	10.6%
778,580	904,020	125,440	16.1%
\$ 1,857,140	\$ 2,096,410	\$ 239,270	12.9%

107,856	119,239	11,383	10.6%
38,929	45,201	6,272	16.1%
146,785	164,440	17,655	12.0%

Revenue Trend by Fiscal Year



HUMAN RESOURCE REPORT

January – March 2020

IDPR Mission: Improve the quality of life in Idaho through outdoor recreation and resource stewardship.

HR Unit's Mission: IDPR's human resources program strives to provide the best in human resource management by recruiting highly qualified candidates as well as diverse and motivated volunteer candidates and works to maintain a work environment that is safe, respectful of each individual and clear in expectations.

HUMAN RESOURCES: Debbie Hoopes, Human Resource Officer

- Provide management of human resource and volunteer functions agency-wide.
- Volunteer recruitment and networking continue year-round.
- Recruitment is ongoing and currently highly competitive.
- Provide management training to supervisors.
- Monitor IT security training per state requirement to ensure timely implementation of CEC Pay Plan for 2021.
- Quality control review of performance management agency wide.
- Develop system to track training on respectful workplace required by DHR.
- Attended mandatory CDL to ensure Random Drug Test Program is in compliance.
- Attended DHR meetings to ensure compliance with state-wide HR guidelines
- Aid employees and managers to ensure an effective workforce.
- Work closely with DHR to ensure COVID-19 employer/employee issues are addressed.

Worker's Compensation Data for 2017-2020 (to date):

		Total Losses			
	Claims Count	Total Compensation	Total Medical	*Total Losses	# Current Open Claims
2017	26	\$13,673	\$204,995	\$167,952	3
2018	22	\$2,279	\$33,614	\$60,152	9
2019	24	\$4,938	\$11,159	\$32,036	11
2020	6	\$7,528	\$28,035	\$92,517	12

*Total Losses figures do not include reserves which are costs set aside for ongoing claims.

TURNOVER

Fiscal Year	Begin Count	End Count	Avg Emp	Number of Separations	Turnover Rate	State
2017	146	149	148.5	<u>13</u>	8.80%	15.20%
2018	149	147	148.0	<u>16</u>	10.80%	11.30%
2019	148	144	146.9	<u>29</u>	*19.9%	14.9%
2020	144	154	149.0	<u>10</u>	6.8%	12.3%

*11 retirements

MANAGEMENT SERVICES QUARTERLY REPORT
February 1 to April 24, 2020

MANAGEMENT SERVICES DIVISION ADMINISTRATOR – ANNA BORCHERS CANNING, AICP

IDPR Mission:

Improve the quality of life in Idaho through outdoor recreation and resource stewardship.

Management Services Division Goals:

1. Provide management services staff with the necessary tools to succeed in their jobs and provide leadership and direction to registration, reservation, grants, fiscal, IT, development, planning and facility programs.
2. Work with the Operations Administrator to identify needs of the operations staff and assist in meeting those needs.
3. Proactively work to meet Director and Board priorities and concerns.

Management Services Division Administrator's Report

- Attended the February Quarterly Park and Recreation Board Meeting and conducted exercise on Strategic Plan with the Board.
- Attended April Park and Recreation Board Teleconference.
- Assisted Reservation and Registration Programs Manager Tammy Kolsky in finding the best ways to move forward with modernization including discussion on data migration, developing communications for our ITD and DMV partners, testing the on-line sales portion of the new program, call center greeting, attestation language, retail sales vendor contract,
- Participated in numerous conference calls with various R&R, IT, and Service Provider staff on moving registration and reservation to a single, modernized platform.
- Attended capital and maintenance project presentations by the region managers and worked with Financial Officer, Development Bureau Chief, and Operations Administrator on a proposed development budget for FY 2022.
- Discussed FY 2022 budget request with Financial Officer Steve Martin, Operations Administrator Keith Hobbs, and Director Langhorst.
- Discussed FY 2021 CED with Human Resource Officer Debbie Hoopes, Operations Administrator Keith Hobbs, and Director Langhorst.
- Attended Rules Reduction Officer meeting hosted by DFM for the FY 2021 year expectations.

- Continued to monitor Billingsley Creek Master Plan progress to ensure it is consistent with Board priorities. Worked with Development Bureau Chief and Design Staff on how to move forward water rights discussion with City of Hagerman.
- Assisted in approving and getting telecommuters set up to work from home. Worked with Payroll Specialist Lupe Arteaga on getting timesheets properly coded to reflect working from home due to COVID-19 pandemic.
- Reviewed and commented on numerous hydroelectric facility requests through FERC (Federal Energy Regulatory Commission).
- Attended JFAC meeting for review of IDPRs FY2021 budget request.
- Continued to work on developing a “Strengths” culture throughout the department.
- Participated in (mostly) daily teleconference calls with the Executive Staff starting March 26, 2020.
- Participated in teleconference meeting hosted by ITD for their County Engagement Team.
- Listened to discussions of the ORMV, RTP, and WIF grant advisory committees. Participated as a member of the Road and Bridge Grant Advisory Committee.
- Participated in conference call for updates on development projects.
- Collaborated with Administrator Keith Hobbs, Public Information Officer Craig Quintana, Public Information Specialist Chelsea Chambers, R&R Programs Manager Tammy Kolsky, and other R&R staff on how best to message upcoming changes to the registration program and shutdown communications.
- Proofed final copies of the fee rules for publication in the Administrative Bulletin. All proposed rules are now in effect.
- Provided timely accounting and travel approvals for management services, human resources, development bureau, communications, and marketing staff as well as Board travel.
- Various tasks and meetings to support the Finance, Grants, Reservations & Registrations, Development, and Information Technology work groups.
- Worked with Operations Administrator Keith Hobbs and Director Langhorst to finalize several policies.
- Consistent with Governor Little's Red Tape Reduction Legislation initiative, worked with DAG Steve Strack to identify portions of Title 67, Chapter 42, Idaho Code that we might remove as being obsolete or unnecessary.
- Worked with Kootenai County to set up time to hear their concerns regarding the WIF program. We have a teleconference meeting scheduled for April 29, 2020.
- Started working from home March 12th. Glad I love my new little house.

NORTH REGION QUARTERLY REPORT

JANUARY – FEBRUARY – MARCH 2020

MISSION:

To serve North Idaho Park users and recreationists providing them a quality experience that is safe and enjoyable while managing and protecting the public's investment and the natural resources.

GOALS:

- Ensure that all facilities are kept clean and hazard free
- Utilize both paid and volunteer staff to man visitor centers and entrance booths to answer questions and sell park permits
- Patrol parks ensuring user needs, user safety, and resource protection
- Manage operations and opportunities to ensure quality experiences and resources are provided and enhanced

PRIMARY ISSUES AND CONCERNS

1. Staff Shortages
2. Minimal budgets, increased fixed costs, and higher use
3. Aging facilities and equipment
4. Meeting ever-increasing use and opportunity demands insuring quality experiences

NORTH REGION SERVICE CENTER – DAVID WHITE, BUREAU CHIEF

- Reviewed the Heyburn Rocky Point Lodge with Development discussing its future use as a retreat center and needs associated with developing it accordingly; TOC shop location in Kellogg with Development; FY 22 CIN projects with Development
- Met with Welch-Comer, Farragut staff, and Development to discuss creating a GIS infrastructure data base for Farragut; Farragut park staff to discuss manager retirement, change in leadership
- Discussed TOC liability issues with IDFG's Black Rock Slough development with IDFG, DEQ, EPA, and AG staff
- Attended the Park Manager's meeting in Boise giving a presentation on managing encroachments; CdA Chamber Natural Resource Committee meeting; IDPR Board meeting in Boise presenting Heyburn Lease Insurance change agenda item
- Interviewed for the NR Utility Craftsman position then hired an individual accordingly
- Invoiced both AVISTA for Parkway O&E commitment and UPRR for TOC RAMP reimbursement
- Provided comments to COE on the Dworshak draft lease agreement
- Presented NR CIN/CIP list to internal staff for the FY 22 budget
- Developed UPRR RAMP Annual Budget and Invoice, and sent to UPRR for review and payment; and Heyburn Lease Insurance Board Agenda item
- Developed and submitted FY 22 CO, B-7, and Enhancement Needs Lists for consideration
- Coordinated and participated in NR CEO Refresher Training to include defensive tactics, verbal judo, and a Missing Child Tabletop Exercise; daily COVID-19 Executive Staff Conference Calls; COVID-19 staff and operations issues/concerns with staff including email, verbal and conference call interactions
- Finalized annual evaluations and met with staff to review park operations

NR MAINTENANCE CREW

- Cd'A Parkway: Talked with Manager about shoreline erosion fix at Beacon Point by the bench
- Farragut: Took R555 to Custom Truck for installation of equipment
- Heyburn: Looked at failing retaining wall at Rocky Point cabin; Brought R215, Toro mower, air compressor and welder to North Region for Auction
- North Region Office: Various vehicle, equipment and facility repairs; Removed snow with a blower and de-iced sidewalks; Cleaned up downed tree behind office; Spoke with Dave Ross (F&G) about swapping streetlights to LED; Reviewed Utility Craftsman applications, held interviews and hired new employee to begin work on March 2; Attended 10-hour OSHA class and 4-hour Construction site safety class; Completed Cyber security training; Picked up load of sign lumber from Whiteman's Lumber; Helped Utility Craftsman complete required paperwork for HQ; Went to Nesbitt property to check for windstorm damage
- Old Mission: Worked on Tribal logo so it can be carved on CNC machine; went to OM and looked at HVAC unit (freezing up) and roof on VC; Helped Ranger rebuild trailer; Looked at possible rot on façade of Church (turned out to be peeling paint)
- Round Lake: Took Region backhoe to park and helped clean up windstorm damage; Cleaned up day use parking area and VC parking lot; Piled branches and burned it; Helped chip other storm debris
- Round Lake: Gave Manager a large Idaho plaque and carved small Idaho logo on CNC machine for plaque
- Winchester: Talked with Assistant Manager about fireplace insert at Manager's residence
- Various Parks: Signs

NR OFFICE STAFF

- Assisted TOC Manager with invoicing and researching leases
- In-depth training of our seasonal on TOC Leases
- Kept website and internal calendars updated with park events and activities
- Facilitated the 3-day annual CEO Refresher

PRIEST LAKE STATE PARK – LONNIE JOHNSON, PARK MANAGER

Customer Service

- The ski, snowshoe, and fat tire bike trails were groomed on a regular basis this winter
- Staff cleared snowmobile trails, checked snowmobile registrations, and operated the Avalanche Beacon test station at Lionhead parking lot
- With the March changes in operations due to Covid-19 we kept restrooms open and day use open to the public at Indian Creek. Dickensheet and Lionhead were still snowed shut

Park/Program Usage

- The annual free ski day was a huge success. We had returning businesses such as Greasy Fingers Bike Shop, Keva Therapeutics, Infinity Café, Priest Lake Nordic Club, and a new business this year, Priest River Animal Rescue. Participants were able to ski, snowshoe, ride a fat tire bike, get a massage, try many coffee flavors, and adopt a dog. We also had a fire going so they could roast a hot dog or make smores. This event grows every year and the word is out how fun it is and what a great opportunity to learn to ski and snowshoe in a safe and friendly environment
- Usage was low with weather conditions not great in February. However, the weather cleared up and we saw more boaters launching at Indian Creek trying their luck fishing for Mackinaw. We also had a few winter campers coming in taking advantage of the two camp spots we keep open all winter

- With snow still deep at Indian Creek we had many visitors skiing and snowshoeing—just out taking advantage of spring conditions at the beginning of March
- We were full on the weekend of March 20-22. Excellent sun and warm temperatures brought out visitors. We filled our boat launch parking lot and day use was full. We needed to plow out more campsites as the campers kept coming. We saw an increase in out-of-state users, mainly from Washington State

Program Services

- Free ski and snowshoe day held January 4

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events	1	200

Preservation of Natural, Cultural, and/or Historical Resources

- None reported

Staff Training

- Manager and Assistant Manager attended the two-day State Manager's meeting in Boise
- Ranger attended a one-day PERSI training in Coeur d'Alene
- Four staff members attended the 20-hour CEO refresher training on March 7-9, 2020

Strategic Plan Actions

- None reported

Park Manager's Narrative

- The two-day manager's meeting held in Boise was a great idea. This gave all the park managers time to exchange ideas and network with one another which only happens at the All Staff Conference every few years
- Almost all volunteer spots have been filled and getting close on seasonal spots being filled
- Staff made presentations to EWU college on March 4 and SCC college on March 13 for seasonal recruitment
- What can one say, except, "Hold on, it's going to be a long and bumpy ride."?

ROUND LAKE STATE PARK – MARY MCGRAW, PARK MANAGER

Customer Service

- Visitor Center hours were reduced this winter
- Park staff provided regular updates to phone and web services to keep customers informed of operational changes for the current season
- We have been working on projects, repairing and performing maintenance on facilities and equipment

Park/Program Usage

- There were only a few campers in January and February: the weather was snowy and cold
- We received lots of snow followed by lots of rain, making for icy and muddy conditions. Most park use was day users fishing and hiking and locals walking dogs. Ice fishing was limited to fishing off the end of the dock. The lake ice was not frozen enough to be safe
- There were no campers in March. We received minimal snow

- We experienced the worst windstorm in over 20 years Friday, March 13. The park was closed due to the damage and large amount of clean up required to safely allow the public into the park. Three buildings were damaged. Clean up and repairs continued for most of the latter half of March.
- A very small wedding took place in the park

Program Services

- Round Lake hosted the Fatty Flurry Festival for the sixth year. Due to rainy weather the local bike shop cancelled the fat tire bike demos but did lead a guided bike ride in the park for all visitors
- The Life Trails group rented the shelter and used the park for a day long winter adventure and survival event for youth
- Friends of Scotchman's Peak Wilderness conducted five winter tracks programs

Program Type	No. of Programs	No. of Attendees
Experiential Programming	6	192
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	1	26
Special Events	1	32

Preservation of Natural, Cultural, and/or Historical Resources

- Discussions are ongoing with regards to funding the installation of defined living pads in each campsite in conjunction with vegetation management plan to protect the resource and enhance visitor camping experiences
- Discussions with the Resource Manager have moved forward to include removal of hazard trees to make way for site re-alignments and replanting trees in strategic locations
- We have been working with the Resource Manager to put together a timber sale after the windstorm damage in the campground. About 200 trees were blown down

Staff Training

- Ranger attended the State Parks Leadership school (40 hours)
- Manager attended the statewide manager's meeting (15 hours)
- Manager attended Water class to complete CEU requirement. (16 hours)
- Manager and Ranger completed the cybersecurity training (.5 hours each)
- Manager and Ranger completed CEO training (20 hours each)
- Manager and Ranger completed First Aid and CPR training (8 hours each)

Strategic Plan Actions

- Fatty Flurry Fat Tire Bike event took place at the park. (Objective 1, Task 3)
- Friends of Scotchman's Peak Wilderness conducted five winter track programs. This program provides experience-based programs to students in a winter setting. (Objective 2)

Park Manager's Narrative

- Staff worked on the fuel reduction program on the north side of Dufort Road
- Manager worked with the Reservation staff to get the new shelter into the reservation system
- Manager attended the annual lunch-in for the Pend Oreille chapter of the master naturalist to celebrate our master naturalist being awarded naturalist of the year and to recruit more master naturalist to Round Lake
- Staff worked with the editor of Sandpoint Magazine to promote Round Lake and the new shelter in the summer edition of their magazine
- Manager worked with Development Bureau to get the interior of the water tank painted

- Ranger has been contacting potential volunteers for the summer, when they find out there is no sewer hookup, they decline the volunteer position
- Staff worked with the Natural Resource Manager to put together a timber sale for the downed trees from the windstorm in the campground. The insurance adjuster was here to look at the damage from the windstorm and to move along the process to get the four buildings repaired. Manager contacted a tree removal service to remove trees off the shop and booster station after the storm
- Manager has been working with the contractor to complete the new shelter. Staining, mason work, and finishing the roof trim still needs to be completed

FARRAGUT STATE PARK – RANDALL BUTT, PARK MANAGER

Customer Service

- Farragut has arrived at the point where it is time to implement the changes of going from growth to the management of providing services while balancing impacts to the resource and the visitor experience. Last summer the park's focus was to begin addressing those areas where summer capacity is being met and, at times, exceeded. The most prominent areas for this are Beaver Bay Beach and the Eagle Boat Launch during July and August. With summer temperatures, demand for water access peaks during these months and use exceeds the design of the available shoreline areas. The Department already controls capacity for overnight stays by utilizing defined camping areas and reservations. Similar management practices now need to be considered for peak use times of various day use facilities
- Minimal snow conditions through January decreased the use of cross-country ski trails, snow shoeing, and fat tire biking trails. While winter recreation was minimal, use of trails for traditional hiking, biking, and disc golf continued throughout the month
- The milder winter allowed staff and volunteers to start the process of preparing all areas for summer use from campground site clean up to prepping the disc golf complex for events during the peak season. The disc golf complex had seen an increase in use due to the warmer temperatures. Dry Camping had been steady at Thimbleberry Group Camp as well as cabin rentals at Waldon Campground
- Spring weather conditions in March allowed for an increase in park visitation prior and during the start of the COVID pandemic. As per the normal spring operations Farragut North Road and Farragut South Road were opened for public use due to end of winter recreation in the park with open access to trail heads and limited use of day use areas. The disc golf complex visitation increased tenfold during March—even with the policy and procedures identified with the COVID-19 Pandemic. To encourage the proper social distancing all campgrounds were closed. However, all of the day use areas on Farragut South Road are open and available for public use. Park Rangers and staff have seen an increase in negative customer interactions with regards to COVID-19. We are trying to readjust areas to better accommodate social distancing. Tables from the picnic shelters are being moved out and distributed over the lawn areas. At the Willow picnic area additional picnic tables are being placed in a well-dispersed manner to handle the increased picnicking use. At the Thimbleberry group area, we prepared it to temporarily handle day use as another picnic area and for trailhead use
- Signage is being developed for education and information for all areas that have been affected by the Western Pine beetle and the IPS beetle with input and guidance from both IDPR Natural Resource Manager and Idaho Fish and Game
- Looking towards the 2020 season with changes in standard operations. We are looking at how we can incorporate standards in place that were implemented with the Farragut Shoreline

Access Process that was started in 2017 with current and future protocols developed with COVID-19 in mind

Park/Program Usage

Group Use	No. of Groups	No. of Attendees
Farragut Junior Ranger Station	0	0
Museum at the Brig	0	0
Group camping or day use events	0	0

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	1	350
Special Events	1	75

Preservation of Natural, Cultural, and/or Historical Resources

- Because of the increase in use of the park due to local population growth and more park facilities, greater attention is being paid to protecting the resources of the park.
- Beetle outbreaks of both Western Pine and IPS are causing concerns for the resource within the park and a re-evaluation of future resource work. Future resource plans are now focused on addressing the salvage and work in areas that have been impacted by the beetle outbreak
- This winter resource work started in conjunction with IDFG as they do a similar prescription on their ownership in the shoreline area. That sale was sold at auction and work began in December. This project impacts an area of over two miles of shoreline from the Viewpoint east to Beaver Bay Beach
- Resource work with assistance from Natural Resource Manager and IDL is being completed in Whitetail Campground as significant loss of Ponderosa Pine trees occurred there. Collaboration and communication with both the Reservation and Registration Program and the North Region has started to keep customers informed of the process. Some work has been needed in Locust Grove and Snowberry Campground as insect damage is increasing there. The Tree to Tree course had to be modified because key trees had to be removed: they were dying because of the Western Pine beetle
- Soil erosion along the peninsula at Beaver Bay Beach in Farragut is being addressed as part of the resource work parameters. In December, large rock was added to the lake side of the peninsula to reduce erosion caused by both boat (especially wake boats) and wind. This project is expected to be completed in the spring
- Insect spraying is now occurring regularly for Whitetail restroom, Locust Grove restroom, and the Visitor Center as Velvet Tree Ants have infested and are impacting the internal framing. There is also a quarterly preventative bed bug spraying of the cabins

Staff Training

- Manager and Assistant Manager attended the two-day State Manager's meeting in Boise
- New Compliance Enforcement Officer Training for two Rangers
- Three park staff attended Trenching Safety
- Park staff completed Compliance and Enforcement Refresher Training held March 7-8, 2020
- All park staff attended the Lost Child Training on March 9, 2020
- All staff completed Adult, Child, and Infant CPR; AED; and First Aid Training on March 10, 2020. Training was held at the park with Round Lake State Park staff

Strategic Plan Actions

- Planning is complete on a conceptual design for a central entrance for the park and the moving of the visitor center into the Brig building. Staff have started minor projects associated with the central entrance plan to reduce project costs and to begin the process of establishing trails and amenities based upon that visitor center placement
- Park is proposing an interim, single-access contact station entrance based on South Road. This will utilize the same principle as the Central Entrance concept for Brig Road but will serve the interim period until the Brig Road/Highway 54 improvements can be made. This will require closing of the Locust Grove entrance (converting to a trailhead) and all traffic to the south side of the park will go through contact stations located on South Road. This will immediately address summer fee compliance issues that have become time consuming for staff as well as provide information to users upon entry as to the status and availability of park facilities
- The park is working with Tree to Tree, the park concessionaire, with addressing areas within Locust Grove that have been affected by the Western Pine Beetle. Work is being done on in-park advertising and updates to the park brochure
- The park is working on development of a concessionaire agreement with Embers Firewood out of Athol, Idaho, to supply the park with firewood during May through September

Park Manager's Narrative

- IDFG requested consideration of expanding hunting within the park and WMA boundaries. Because of the short timeframe for changes to the hunting regulations and lack of public involvement, the proposal will be delayed until public involvement can be accommodated. During December IDFG had given permission for a trapping application to proceed on the Wildlife Management Area portion of the park (northern 1,200 acres). Park staff have serious concerns about public response to trapping within recognized park boundaries and the potential for bait set for coyotes will draw pets into the traps. Additional discussions are expected,
- To better position staff and reduce any potential direct contact while dealing with COVID-19 pandemic issues, the Park implemented various operational changes.

COEUR D'ALENE LAKE PARKWAY – RANDALL BUTT, PARK MANAGER

Customer Service

- An opportunity has come about following discovery of a state-owned piece of property that was not previously known which is located by the Steamers parking lot. This property was transferred in the divestment by ITD to ESHD. Park staff have recommended that ESHD look at grandfathering in the current docks and riparian access to them, and then keep the remaining ownership so public access can be provided. The Steamers parking lot is at this site as well as sanitation, this would allow for both shoreline and public dock placement and access. Such public shoreline access would be the only area east of Coeur d'Alene until one goes out three miles to Beacon Point. This is a limited opportunity to increase public access to the shoreline and one that needs full consideration and support by the Department to not lose
- Artwork restoration is ongoing with only painting and sealcoat remaining. Due to weather conditions the artwork was covered for the winter until conditions allow for final coats to be applied in warmer weather

Park/Program Usage

- January had lower visitation due to Bald Eagles migrating out of the area sooner as kokanee spawning ended earlier, tied to an earlier start this year
- February had increased visitation compared to last year due to less snow. Last year the trail was impassible while this year we were able to keep the trail open for public use due to a new plow and revised operation agreement with ESHD

- March had increased visitation compared to last year due to closures of fitness centers and people heading outside for exercise

Group Use	No. of Groups	No. of Attendees
Group camping or day use events	1	684

Program Services

- None reported

Preservation of Natural, Cultural, and/or Historical Resources

- Severe erosion points along the Parkway have been threatening the paved trail and one shoreline bench placements.
- Erosion is also present along the access road/Centennial Trail to Higgins Point, but this is associated with the interstate 90 corridor and beyond our ability to address. Future failure will require involvement of ITD and IDL for repairs
- Erosion over the past two decades have compromised shoreline facilities both at Higgins Point and from the large parking lot located east of the Higgins Boat Launch where the shoreline access trail now ends abruptly with a foot drop off.

Staff Training

- Manager attended the mandatory State Manger's meeting in Boise for two days
- Manager attended a one-day OSHA trenching class

Strategic Plan Actions

To better position staff and reduce any potential direct contact while dealing with COVID-19 pandemic issues, we are implementing appropriate guidelines that Governor Little and Director Langhorst have developed on behalf of our state parks.

Park Manager's Narrative

- A request has been made to see if an MOU is needed with IDL for management, as many areas of the Parkway reside on IDL ownership and IDPR does maintenance and management on these sections.

COEUR D'ALENE OLD MISSION STATE PARK – KATHLEEN DURFEE, PARK MANAGER

Customer Service

- Weather unseasonably warm and rainy throughout January and February with days of cold and snow. River was close to flood stage at the boat ramp
- Weather varied between warm, snowy, and rainy throughout March. Visitor Center closed mid-month and historic buildings closed one week later due to Coronavirus Response Measures. Park seasonals sent home

Park/Program Usage

- Visitation numbers low in January and February. Visitor complaints about paying fees, the lack of parking for large vehicles/buses/RVs, and overall lack of parking spaces
- Visitation remained steady for March, regardless of building closures, with 1,685 cars recorded. Two school groups and a Scout troop were at the park before closures. Scheduled events, school groups, and tours canceled through the end of April

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming		
Tours/Programs	1	19
DVD	118	382
Exhibit	74	345
Jr. Ranger Programming		
Books	47	
Badges	46	
Patches	44	
Programs	2	35
School Programming	2	147
Special Events	0	0

Preservation of Natural, Cultural, and/or Historical Resources

- Staff worked within the Sacred Encounters Exhibit in MOD 4. Staff completed process to create additional support for the Cope in MOD 3 and added the corporal, burse, and maniple to the vestment case in MOD 8. Added a mirror and creative lighting to the Cope case in MOD 3. Moved the Roman Missile to the altar in MOD 4. No known installation date for Coeur d'Alene Doll replicas
- THPO on site to review projects
- Staff monitoring temps and humidity to maintain requirements as issues with new HVAC system continue. Historic buildings thoroughly cleaned before closure

Staff Training

- Ranger trained in curatorial and handling of artifacts
- Ranger attended IDPR avalanche and snowmobile class
- Manager attended the two-day State Manager's meeting in Boise
- Ranger attended new CEO training in Boise
- Manager and Ranger attended annual CEO refresher training

Strategic Plan Actions

- None reported

Park Manager's Narrative

- New HVAC system frozen – literally for most of January and February. Issues with brown outs and power outages and the need to reset the thermostat in MOD 2 after each occurrence. Snow cleats on VC roof moved to combat snow falling in the unit
- Manager working with National Museum of the American Indian to schedule visit in May
- Manager created additional teacher resources for school field trips and field trip sign-off form
- Addressed concerns and issues regarding posted educational resources on park website
- Visitor Center closed to the public mid-March due to coronavirus. Historic buildings closed one week later. These updates were shared with the Tribe
- Working with volunteer groups to schedule projects in park. Met with a group and planned project
- Completed needed/requested information for response measures due to coronavirus. Addressing concerns and questions from permanent and seasonal staff relating to jobs and the coronavirus
- Staff increasing the number of visits to the CXTs to clean. Some visitors are not being very nice

TRAIL OF THE COEUR D'ALENES – KATHLEEN DURFEE, PARK MANAGER

Customer Service

- Use numbers in January were good during times of open areas of the Trail
- Staff focused on maintenance in February, plowing trailhead as needed, and clearing debris and downed trees from winter storms. Use numbers increased as the snow melted, and the trail opened for use
- March use numbers increased dramatically as the weather warmed and Washington Parks closed due to coronavirus. Trail open from Plummer to Big Creek

Park/Program Usage

- Wallace 5,358
- Harrison 6,861
- Enaville 7,380
- Kellogg 5,008
- Trail very busy on nice, warm weekends. In March the trail counters totaled 10,570; a 113.45% increase over March of 2019

Program Services

- None reported

Preservation of Natural, Cultural, and/or Historical Resources

- Bohemian Knot Weed (noxious weed) removal at Dudley by hand
- Met with various organizations, contractors, and city public work departments to determine best practices for trimming, noxious weed removal, planned projects in ROW, and encroachments

Staff Training

- Ranger trained in curatorial and handling of artifacts
- Ranger attended IDPR avalanche and snowmobile class
- Manager attended the two-day State Manager's meeting in Boise
- Manager and Ranger attended CEO refresher training

Strategic Plan Actions

- None reported

Park Manager's Narrative

- Employee activity numbers compiled and submitted to NR to submit for UPRR reimbursement
- Continue to work with IDFG concerning Gene Day Pond and the Black Rock Slough Project. Manager and Region Manager met with IDEQ and IDFG to review proposed causeway bore project. Causeway exploration project completed by IDFG through a SUP agreement. IDFG did not follow requested procedure for patching trail asphalt
- Encroachment permit for HMH project in Harrison sent to agency partners for review
- Manager and Ranger met with group planning a half marathon and 5K event
- Park contacted about using the trail for a two-day professional skateboard race
- Continue to work through encroachment issues at Smelterville, Kellogg, Wallace, Enaville, and Medimont
- Due to coronavirus we canceled planned events and Group Use Permits on TOC through the end of April
- Trail inspection completed in March with Arcadis
- Met with Tribe to determine coronavirus response measure for trail
- Reviewed public access site request in Harrison with Tribe
- Received notice that the transfer of ownership of Wallace Trailhead back to IDPR was completed

HEYBURN STATE PARK – RON HISE, PARK MANAGER

Customer Service

- The park is staffed seven days a week and we continued to maintain facilities
- 2020 marina dock, slip, and boat garage billings went out. Staff continued to work with leaseholders on insurance documentation
- Staff has been keeping up with downed trees on trails and in use areas due to February wind events
- COVID-19 began to affect park operations. Cottages and rental cabins were closed on March 16, and the visitor center closed to the public on March 19

Park/Program Usage

- Usage was down due to heavy snow, low water, and no ice on the lake in January
- Little snow or lake ice provided for easy access to most of the park in February. Ice fishing was non-existent this year. Low water levels prevented boat launching at all three ramps. Hikers and bikers began to show up since most of our trails were clear of snow
- Staff was gearing up to open facilities in March but that was delayed by COVID-19. Day use was up for the month since kids were not in school, and surrounding states and federal recreation facilities are shut down. Our traffic counter reading showed 800 more cars than what we counted in March of 2018. The park was overrun with Washington residents the first nice weekend we had. Lake levels are still extremely low so none of our boat launches are usable

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	1	50
Special Events	0	0

Preservation of Natural, Cultural, and/or Historical Resources

- Staff identified and marked hazard trees throughout park use areas
- The Manager and Natural Resource Program Manager met with IDL staff to discuss and plan future resource management projects
- Staff met with the Natural Resource Program Manager to begin working on an updated silviculture plan for our wastewater reuse area

Staff Training

- The Assistant Manager attended an eight-hour course provided by Wilbur-Ellis to count towards maintaining his herbicide applicator's license
- The Manager attended the two-day State Manager's meeting in Boise
- Wastewater treatment staff attended an eight-hour class on managing anerobic bacteria in treatment ponds. They received eight hours of continuing education credits for maintaining their certifications
- Two staff members attended a four-hour helicopter training class in St. Maries. The class was designed for first responders involved in EMS and search and rescue operations
- Our new ranger attended CEO training in Boise
- All field staff completed the 20-hour CEO refresher training

Strategic Plan Actions

- None reported

Park Manager's Narrative

- Heavy snow early in January kept staff busy. Plowing with a 1986 truck continues to challenge staff. The truck broke down several times and was in the shop for over \$1,500 worth of repairs. The Park hired a private contractor to plow roads while the truck was being repaired. Within the last five years the Park has spent \$9,052.41 on repairs, parts, towing, etc. In the last two years the Park has also paid close to \$500 to private contractors to plow snow while the truck was down
- The Administrative Assistant continued working with cottage leaseholders regarding the new insurance requirements, enforcing late fees, and scanning and digitizing the new lease
- The Manager, Region Manager, and Development staff toured the Rocky Point lodge to discuss repairs, restoration, and future use
- Staff attended the Local Emergency Planning Committee meeting in St. Maries
- A windstorm on March 1 knocked out power to the park for 12 hours. Several trees came down. One private cottage at Rocky Point sustained significant damage
- The Manager and North Region Engineer Tech met with the electrical contractor picked to upgrade the electrical at the Rocky Point marina

MCCROSKEY STATE PARK – RON HISE, PARK MANAGER

Customer Service

- Staff time in the park was limited this winter
- A few firewood permits were issued

Park/Program Usage

- Snow still blocks access to most of the park. The road from King Valley to Farmington was plowed. No camping, day use areas, or trails are accessible

Program Services

- None reported

Preservation of Natural, Cultural, and/or Historical Resources

- The Manager and Natural Resource Program Manager met with IDL staff to discuss and plan future resource management projects

Staff Training

- The manager attended the 20-hour annual CEO refresher

Strategic Plan Actions

- None reported

HELLS GATE STATE PARK – CHARLIE CHASE, PARK MANAGER

Customer Service

- The Lewis and Clark Discovery Center was open seven days a week from 8:00-4:00 until March 18. Office hours of service were then reduced, due to the Covid-19 virus, to open only on Fridays, Saturdays, and Sundays; 10:00-6:00. On March 19, we received IDPR direction to close all visitor centers. The Lewis Clark Discovery Center was closed to the public, but a staff member was available from 8:00-4:00 to answer phone calls and return messages to assist our customers
- The marina store, operated by Snake River Adventures, is closed for the season
- Jack O'Connor Center is now closed on Mondays but open the rest of the week Tuesday-Friday, 10:00-4:00 and Saturday-Sunday, 1:00-4:00. In March, the Jack O'Connor Center,

staffed mostly by volunteers who are in the high-risk category, requested permission to close the Center on March 17, and has remained closed since

- Cabins were closed on March 20, honoring reservations through March 22. Campgrounds were closed on March 27, at 5:00 pm

Park/Program Usage

- Poor usage figures for January. The cabins were occupied only twice for a rate of 1.61%. Sewer sites had a 3.94% occupancy with 11 campers, while water/electric sites had a 2.42 percent occupancy with 15 campers. The marina has no mooring docks, but we did have 6.76% occupancy
- February usage figures increased significantly over January's. Camper cabins (4) were occupied over 16% of the time, water/sewer/electric sites showed a 20% usage rate, while water/electric sites had a 5% usage rate. The marina, even with no docks, had a 6% occupancy rate
- March usage figures increased significantly over February's. Four camper cabins were occupied over 35% of the time, while an additional four cabins remained closed for the season. Water/sewer/electric sites showed a 40% usage rate, while water/electric sites had a 25% usage rate. The marina, even with no docks, still had a 6% occupancy rate
- The Hells Canyon Archers club hosted the annual Sage Brush Shoot, a two-day event open to the public. This event filled up Aspen Loop and almost half of Birch Loop for two nights of camping. The event attracted a few hundred participants, all of whom paid the MVEF (or displayed a Passport/Annual Stickers)

Program Services

- Special Event – First Day Hikes and Hells Canyon Archers – Sage Brush Shoot

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	2	2
School Programming	0	0
Special Events	2	1378

Preservation of Natural, Cultural, and/or Historical Resources

- Leaf pickup ground to a halt with the cold weather in January and commencement of dredging

Staff Training

- Manager and Assistant Manager attended the two-day State Manager's meeting in Boise
- The annual Compliance Enforcement Refresher training was conducted in the North Region on March 7-9. This training was attended by Park Manager, Assistant Manager, and Park Rangers. Day three focused on Child Abduction/Missing Children and was led by two members of the Idaho State Patrol. Hells Gate staff accumulated 88 hours of instruction

Strategic Plan Actions

- Dredging of the marina basin occurred through January and February
- With dredging operations complete, the dredge and associated pipes were disassembled and loaded to be returned to the provider on March 6 and 7. In addition to park staff, the Idaho Department of Corrections provided a crew of inmates to assist in the heavy labor of disassembling the equipment
- Installation of the new dock system was postponed for at least five months due to the completion of permits being issued by the USACE. After the dredge departed, Harrison Dock builders reinstalled two out of the four original marina docks to allow existing marina customers to moor their boats

- Rewiring of the Assistant Manager residence was completed the week of March 16. As a noted safety issue, the existing wiring and service panels were replaced by a licensed electrical contractor. The work was inspected by the State electrical inspector and has been approved for occupancy
- All eight camper cabins were inspected for bed bug infestations and proactively treated using commercial grade heating equipment that elevates the internal cabin temperature to 135 degrees and holds the temperature for 24 hours
- One set of camp hosts and one individual volunteer arrived before the campground closure. Two additional sets of camp hosts were put on hold due to the Covid-19 virus

Park Manager's Narrative

- January centered around the marina. Sunken boat was removed by a joint effort of several agencies and businesses. Getting the boat off the bottom was a team assembled by our local Boating Law Enforcement Training Coordinator, the Canyon County Sheriff's Office, and Minidoka County Sheriff's Office. The teams were finally able to attach floatation bags to the old wooden vessel and BB Towing hauled the boat to the shore
- January 1, 2020, marked the eighth year of Hells Gate sponsoring the First Day Hikes. We had a reduction in attendance as only 78 patrons attended
- January 6, 2020, the rental dredge arrived and was off-loaded by A&R Crane Service. Also, the forty pieces of 8"x 50' discharge line was delivered. I want to thank DeAtley Crushing for the use of their large forklift to remove the pipe from the tractor-trailer. A crew from the Idaho Correctional Institute-Orofino set up the discharge pipe and park employees and volunteers took turns learning the operation of the dredge. Dredging got off to a rough start with the equipment being broken down for a total of two weeks in January
- February was all about dredging the marina basin and channel. Manager and Rangers were operating the dredge from sunrise to sunset seven days a week. Dredging was only about 60% completed when the last impeller broke on February 29
- March was an odd month, to say the least. Camping and day use were increasing with an early arrival of the spring season. The park's staff was working diligently to have all camping loops ready for occupancy. Then the Covid-19 virus struck, and the crew began to close parts of the park, while opening it at the same time. With campgrounds closed, day use increasing, winter leaves on the ground, and grass and weeds beginning to bolt, the staff has been pushed to keep up with the basics, while a hiring freeze was put in place for seasonal staff, and no new volunteers/camp hosts were allowed to set up camp. While closing campgrounds reduced the workload of Hells Gate in March, parks were required to increase their efforts in cleaning and disinfecting restrooms. Two restroom facilities and one vault toilet remained open to the public

WINCHESTER LAKE STATE PARK – STEVE KUSKIE, ASSISTANT PARK MANAGER

Customer Service

- The weather had a big impact on January usage and customer service. Holiday wrapped up with little to no snow and minimal ice, so visitation was low. Mid-month saw a good accumulation of snow and some colder temperatures which brought folks out for the day and overnight yurt stays
- February had very few people come through the park. The yurts were nearly full for the weekends with returning customers who need little direction. We began putting a spring project schedule together and are gearing up for those. Some will impact customer access for a short time
- While March started out business as usual, it didn't end that way. We had our spring break visitors lined up and were cleaning sites accordingly. The yurts were getting spruced up as the snow melted from around them. We were able to see visitors the first weekend of our regions

spring break, but the closures occurred the Monday following. The rest of the month was spent with customer service over the phone explaining things as they went along

Park/Program Usage

- Our Yurts had an 18% usage rate for January. Our standard loop saw no campers in January and our serviced sites remain winterized
- Our Deluxe Yurt saw 24% usage during February, the other three saw an average of 19% usage. The lack of winter didn't seem to affect weekend yurt reservations as much as we thought it would. Day use was minimal with a few ice fishermen. The Nordic trail had a very short season, one week is all, before it melted out in places or iced over due to afternoon melt
- The Yurts were available for only 13 days in March before being closed. During that open period, we saw 46% usage of Tamarack and the other three saw an average of 23% usage. The campground saw a small amount of use, 2%. The weather remained cold and wet deterring tent campers

Program Services

- None reported

Preservation of Natural, Cultural, and/or Historical Resources

- Natural: We have formulated a burn plan with IDL that includes further thinning efforts this season, if possible. A meeting was held in the fall with IDPR's Natural Resource Manager and the Craigmont IDL office, who began producing a burn plan for the treated areas within the park. A spring follow up meeting was held March 3. A plan was finalized and signed by Fish and Game. We will now see what can happen with the current landscape
- Cultural/Historical: The Park has limited outlets to convey the history of the area and itself. There are only a few interpretive panels throughout the park, and they speak mostly to the flora and fauna. The Park has been able to replace the interpretive panel discussing the history of the mill and subsequently how the lake was made. A duplicate panel was discovered while cleaning the shop. More panels throughout the park could always be added

Staff Training

- Assistant Manager completed the State Park Leadership School
- Assistant Manager attended the two-day State Manager's meeting in Boise

Strategic Plan Actions

- Providing new experience-based programs – We are going to try and incorporate a wider variety of programming this season. This will hopefully include both interpretive offerings as well as some experience-based programs. We will continue to have the backpack loaner program as well as a fishing pole loaner program with Fish and Game. If conditions change to where we can't lend things out this season, we will adapt.
- Increasing revenue – Our overall visitation seems to be on the rise. We currently offer the senior discount which coupled with an annual pass, significantly decreases the amount of money the park sees from those visitors. An observation made this season was that folks were staying here for other reasons than the discounted rate. As always, we will continue to better our sites in order to entice more visitors

Park Manager's Narrative

- The increasingly warm winters have dampened our winter programming and visitation. Without sufficient lake ice or snow to groom, the park did not see high winter numbers
- The asphalt project was awarded and scheduled for April 2020. A pathway to our ADA dock is being re-worked in addition to paving the parking areas. In addition, we are trying to coordinate removing the old boat ramp and replacing it with a solid pour. Meetings with Fish and Game and Development took place in early March. The burn plan is coming together with plans still in place to do a small ground burn at Ponderosa Point in the spring

- What a shift...March started with scheduling projects and seasonals but by months end, scrambling to find firm ground to stand on. The flow of information is commendable considering how fast it changes and how many channels it needs to go through
- From the park's perspective, we are poised for a hurry up and wait spring. Tons of things to accomplish as the snow melts with now minimal resources to do so. We will be as ready as we can be for the next round of orders, be that open it up or not

DWORSHAK STATE PARK – NATHAN BLACKBURN, PARK MANAGER

Customer Service

- Customer service activities in January and February were limited to assisting current cabin reservations and upcoming group camp and boat slip reservations
- February customer service included preparing the marina lease billing and negotiations for the April Archery Tournament
- Customer service activities in March consisted of working with Reservations to contact cancelled group events due to COVID-19, processing marina lessee paperwork and payments, and heavy phone traffic with questions about park changes due to the pandemic

Park/Program Usage

- January had minimal usage, with one cabin rental and daily sportsmen using the boat launch
- February saw a slight increase in use, with warmer weather and minimal snow. There were five cabin reservations, a couple different campers, and fairly frequent day use visitation with early spring fishing and hikers
- March usage was slow at the beginning of the month and reduced due to closures of group facilities. Day use and camping rapidly increased upon the closure of neighboring states. Traffic counter numbers show the highest March usage since 2016 when the weather was particularly good and early fishing was exceptionally strong

Program Services

- None reported

Preservation of Natural, Cultural, and/or Historical Resources

- Several items have been identified for natural resource management. The park needs to develop a preventative bed bug program for cabins, a weed management plan needs to be developed, and woody plants need to be removed from sewage lagoons at the request of the USACE. Natural Resource Program Manager has approached Park Manager for the establishment of a fire break for the properties uphill of the park

Staff Training

- Manager attended the two-day State Manager's meeting in Boise
- Ranger attended the 80-hour CEO course
- Maintenance Craftsman attended the North Idaho College safety course (16 hours)
- Manager attended the CEO refresher and the missing persons training in Coeur d'Alene

Strategic Plan Actions

- Repairing power and infrastructure issues detailed in the Manager's Narrative helps to fulfill Objective 5: To Be Good Stewards of the Resources and Assets Entrusted to IDPR
- Exploration of methods to attract a new user group has resulted in the decision to abandon the 3D archery course, maintain the archery range, and add an 18-hole disc golf course. These improvements will help to fulfill Objective 1.1 To Provide Different and Unique Outdoor Experiences

- Manager is working with Natural Resource Program Manager to establish fire breaks to the neighboring property, helping to meet Performance Measure 3.1.2 To Improve Fire Safety within our Parks
- Manager is developing a long-range weed management plan for the park, helping to meet Objective 5 Subcategory of Quality Natural Resource Management in our Parks
- Expansion of the retail program at the Big Eddy Marina store and the Freeman Creek campground will help to meet Performance Measure 3.2.1, To Continue to Seek Additional Revenue

Park Manager's Narrative

- January saw an accumulation of about 1½ feet of snow fall at Freeman Creek, meaning that much time was spent on snow plowing and shoveling. Park revenue was low from marina gas when compared to prior years, no significant change in camping revenue from 2019 (which was the highest on record), and a surprisingly large drop in cabin and yurt (Three Meadows) income, making it the second lowest in the last six years
- Ranger spent a good amount of time working on a variety of maintenance projects despite the frequent need to deal with snow. He purchased and permanently mounted a heater in the Entry Station to protect the park network appliances from freezing temperatures, rebuilt the self-serve firewood box with metal doors, went through the Ford backhoe and replaced the fan belt and did all its other annual service needs, diagnosed and repaired the PTO problems with the John Deere 935A mower and gave it a full inspection identifying major safety problems with the mowing deck requiring all new bearings and spindles, designed a work around to adapt a replacement exhaust fan for the Big Eddy restrooms, and fabricated a new life preserver case stand for the one damaged in the boating accident
- Senior Maintenance Craftsman rebuilt all the pneumatic valves in the water treatment plant as several were having bleed through problems reducing the efficiency of the system. He also restarted work on the disc golf course
- Prior to the campground closure, camping and day use were unseasonably high. After campground closure day use continued at near record levels
- Ranger continued working on park rolling stock, bringing all vehicles and mowers online in preparation for the primary use season. After a request from the USACE he changed focus to repairing the fence line along Three Meadows road, finding numerous trees across the line and illegal ATV access points. Park Manager is working with the corps and Potlatch timber to address the issue
- Manager and Administrative Assistant both were occupied with heavy customer inquiries into park and agency response.

NATURAL RESOURCE MANAGEMENT PROGRAM QUARTERLY REPORT

JANUARY – FEBRUARY – MARCH 2020

NATURAL RESOURCES MANAGEMENT PROGRAM, KEITH JONES, PROGRAM MANAGER

MISSION

Help protect and enhance the natural resources of Idaho State Parks.

GOALS

- Assist parks with forest and/or land management activities that promote resource health and safety, while meeting the objectives of the park.
- Assist parks with weed control efforts.
- Help parks with wildfire hazard mitigation.
- Develop a working network with natural resource professionals, partner agencies, and organizations that will benefit IDPR.

QUARTERLY PROGRAM REPORT

Timber/Forest Management:

- Completing clean up and follow up tree planting in the Whitetail campground. This is in response to the emergency salvage timber sale we set up and conducted to address over 400 beetle killed trees in the campground this winter.
- Worked with IDL to create a prescribed burn plan for several areas at Winchester Lake State Park. The plan is complete, and is now awaiting signatures from the land owner (Fish and Game).
- Continuing to work with IDL to create an MOU and scope of work for the grants we were awarded. One is the Landscape Scale Restoration grant and the other is the Western States Fire Mitigation grant. The total award will be \$480k, \$240k for each. The LSR grant will focus on preparedness, planning, and visitor education to initiate a “firewise” standard for IDPR parks. The Western States Fire Mitigation grant will fund on the ground hazard fuels mitigation for prioritized Park projects.
- Planning for a native vegetation restoration area on several acres by the visitor center at Bruneau Dunes. Restoration will incorporate invasive eradication followed by sowing and planting native grasses, forbs, and shrubs.
- Continue work on the vegetation management plans for the Lionhead campground at Priest Lake and Broken Wheel campground at Bruneau Dunes. A key component will be living pads installed at each campsite to help confine user impacts on the site and allow for successful establishment and future maintenance of native plant material to help insure the resilience and natural aesthetic experience of the areas into the future.

- Assessed and prioritized hazard tree removal and pruning of all trees in the Broken Wheel campground at Bruneau Dunes. Several of the highest priority trees have been addressed. We will systematically work through the rest over the next two (2) years.
- Working on the pre-sale documents as well as the public informational / comment sheet for the scheduled Meadow Marsh II timber sale at Ponderosa State Park. This will be a 90 acre sale, set up to return a dry mixed conifer stand to its historical range of variance. Restoring historic pre-fire suppression era species composition and returning periodic low intensity prescribed fire to the system. This action will, in combination with three (3) previous operations, create a firesmart belt across the peninsula helping to protect Park and community resources from the potential catastrophic fire that could occur in the current stand conditions. Work is scheduled to begin fall/winter 2021.
- In coordination with a planting crew, we planted 3,500 Western White Pine and Western Larch seedlings on the “West Farragut” timber sale site at Farragut State Park.
- Cutting on the “Beavertail” sale at Farragut is done for the season and will resume after labor day 2020. This project is continuing the efforts of IDPR and IDFG to cooperatively restore 63 acres of the south side of the park to its Ponderosa Pine dominated past as outlined in the Park Natural Resource Management Plan and to remove hundreds of beetle-killed Ponderosa Pine trees. This sale funded the armoring of the Beaver Bay swim area shoreline to protect it from continued erosion.
- Set up, sold and have begun cutting on the Round Lake State Park direct sale. This sale was in response to a severe wind event at the Park that took down over 300 trees in the campground. Cutting and subsequent cleanup is scheduled to be finished by Labor Day 2020.
- Sale set up for the “Blue Sky” timber sale at McCroskey is complete and is scheduled to be advertised and sold this summer. This project will selectively remove approximately one (1) million board feet of over-stocked shade-tolerant tree species, and replant thousands of seral species on the site, creating a more historically representative fire included stand.
- Conducted hazard tree assessments and removals at Winchester, Round Lake, and Farragut State Parks.

Noxious Weed Management / Restoration:

- Setting up a Scotch Broom weed pulling day for volunteers to help remove an extra-pesky invasive species from Higgins Point this spring.
- Helping with the natural resource assessments scheduled for Eagle Island and Thousand Springs this summer.
- Working with State and Tribal programs to map and prioritize treatments for the outbreak of Bohemian Knotweed along the Trail of the Coeur d Alene’s.

**OPERATIONS DIVISION QUARTERLY REPORT
JANUARY – FEBRUARY - MARCH 2020**

OPERATIONS DIVISION: KEITH HOBBS, ADMINISTRATOR

Mission

To improve the quality of life in Idaho through outdoor recreation and resource stewardship.

Goals

1. To provide leadership and direction for the ongoing daily operations of Idaho State Parks, the IDPR Recreation Bureau, the Natural Resources Management Program, and the Education and Experience Program.
2. To leverage existing resources to provide staff with the necessary tools to accomplish the mission of the Idaho Department of Parks and Recreation.

Administrator's Report

- Began receiving park and program completed Work Plans for the upcoming year of 2020. The plans layout each park's and program's primary goals for the 2020 operating year. Needed work was completed in order to provide the Annual Report in the correct format for each park and program to complete the 2019 Annual Report for each.
- Conducted the first Idaho State Park Manager's training held in many years. High participation was experienced with a variety of training topics provided related to day to day operations in parks. It served as an excellent opportunity for the park managers to share experiences and discuss their challenges with their peers and IDPR upper management.
- Finished needed alterations on the new park brochure rack design by creating a Passport messaging poster to be used along with the display rack. Brochures have been received to be used in the display case. Construction of the needed 20 or more displays will begin as funding is available and construction schedules allow.
- Began evaluating submitted evaluations by Region Managers and the Recreation Bureau Chief.
- Coordinated planning for attendance of IDPR field staff to the Rocky Mountain State Park Executive Conference in Anchorage, Alaska in April. Ultimately, the conference was canceled due to Covid 19 concerns.
- Worked with the Experience/Education Coordinator and the staff of Lake Cascade State Park to complete a Laura Morgan Cunningham grant. This grant allowed the construction and installation of interpretive displays at the park's new Visitor Center.
- Worked with IDPR Development Bureau staff and National Park service staff to develop a Memorandum of Understanding for the development of interpretive displays at the soon to be constructed visitor center at Thousand Springs State Park.

- Continued work with Mother Earth Brewing and other IDPR staff on can and box design for the development of a beer, to be used to raise awareness and some funds for the non-motorized trails. In addition, continued working with the Recreation Bureau and IDPR Communications staff on putting the finishing touches on the soon to be released voluntary Non-Motorized Trail Supporter Sticker.
- Worked with Region Managers and Park Staff to make necessary plans to hold a Compliance Enforcement Officer training for a very large number of new IDPR field staff.
- Worked with the Attorney General's Office and affected IDPR staff to revise the IDPR Boat Moorage Agreement, to provide stronger protections to IDPR when dealing with abandoned or sunken boats at park marinas.
- After many months of work, a new Recreation and Public Purposes lease with the Bureau of Land Management for the continued operation of the Smokey Mountain campground at Castle Rock State Park was created.
- Worked with the Region Managers and the Development Bureau staff in prioritizing and finalizing IDPR's Capital Development list.
- Began discussions with a Student Conservation Association representative concerning bringing an intern into the IDPR HQ to assist with the agency's Education/Experience program.
- Continued work with Lake Cascade State Park staff and the Bureau of Reclamation to update the current operating and management lease for the operation of Lake Cascade State Park.
- Recreation Bureau provided throw bags to park staff to carry in their vehicles, for use in emergency water rescue situations.
- Assisted parks and the IDPR Senior Buyer in making the required capital outlay equipment purchases for the current fiscal year.
- Surveyed parks to determine the locations and working status of park traffic counters with the intent of developing a budget request to replace the park's failing counters.
- Began developing and implementing strategies to deal with the looming COVID-19 Pandemic. These actions include closing certain high-use facilities, canceling camping and cabin reservations through May 15, and implementing a work-at-home policy for IDPR staff.
- Worked with the IDPR Recreation Bureau in the development of "Mind Your Wake" messaging to respond to the concerns of the public regarding the increase in the use of wake boats.

RECREATION RESOURCES BUREAU QUARTERLY REPORTS

JANUARY– FEBRUARY - MARCH 2020

RECREATION RESOURCES BUREAU, DAVID CLAYCOMB, BUREAU CHIEF

BOATING PROGRAM, DAVID DAHMS, PROGRAM MANAGER

The following is a list of activities that have been recently completed by the Boating Program. This is in addition to the routine tasks of answering questions from the general public and county marine deputies, grant administration, preparation for various training courses, attending county waterways committee meetings, attending user group meetings, and ordering of equipment and supplies.

- ✦ Staff is busy planning for the upcoming boating season including county grant management, budgeting, and marine law enforcement training. A few boat safety classes were taught before concerns about COVID-19 shut things down.
- ✦ The state of Oregon has modified their boating laws starting January 1, 2020. Visiting boaters are no longer exempted from the requirement to have boating education. All boaters, regardless of residency, must demonstrate proof that they have completed a boating safety course. This impacts many Idaho residents that fish in Oregon (Owyhee Reservoir and Wallowa Lake are two very popular destinations). Staff is fielding an unusually large number of phone calls and emails regarding this issue as several articles have appeared in various media outlets in the Treasure Valley. Oregon will accept the Idaho boating course, so we have been educating the boating public through email notifications and personal contacts at public outreach events about this significant change. Staff has distributed thousands of home study guides as this has been the easiest (and free) way for many people to get their Idaho boating safety card. We also offer multiple online options that are approved and nationally accredited. In-person classes are not an option at this time.
- ✦ Staff participated in a number of outreach events including; Treasure Valley Boat Show, Spokane Boat Show, Boise Fly Fishing Expo, and the Idaho Sportsmen's Show in Boise.
- ✦ Staff participated in the annual WIF committee meeting on March 26.
- ✦ Staff conducted a certification course for new boat safety education instructors in January.
- ✦ Staff worked to reschedule the annual marine law enforcement academy that was originally scheduled for the end of April.
- ✦ Staff put up COVID-19 informational signs at life jacker loaner kiosks around the state to inform the public that neither the kiosks nor life jackets are sanitized.

OUTDOOR RECREATION ANALYST, JEFF COOK, LANDS PROGRAM SPECIALIST:

- ✦ Reviewed and commented on several U.S. Forest Service Scoping Reports. Lots of fuel reduction projects happening across Idaho's National Forests. These projects can impact recreation when they propose road decommissioning as a part of the project.
- ✦ Reviewed and commented on the Nez Perce Clearwater National Forest Plan revision Draft Environmental Impact Statement (DEIS). The revised Forest Plan will guide and constraint

project activities across the Nez Perce Clearwater National Forest. The Idaho Office of Energy and Mineral Resources is coordinating the state of Idaho's response to the DEIS.

- ✦ Worked with Trails Program staff on testing out a new app from ESRI to develop an App that allows groomer operators to record and submit their grooming information to a map application.
- ✦ Continued to maintain the Idaho Trails Application. We now get around 15,000 visits a month. Around 70% of the visits are from Smart Phones and Tablets.
- ✦ Helped Old Mission staff with a Survey 123 App for Trail of the Coeur d' Alene staff to record maintenance item information.

NON-MOTORIZED TRAILS PROGRAM, TOM HELMER, PROGRAM MANAGER

The following is a list of activities that have been recently completed by the Non-Motorized Trails Program. This is in addition to the routine tasks of answering questions from the public, Yurt maintenance and upkeep, and tasks around the office.

- ✦ Development of the “Idaho Trails Supporter” program is continuing. This is a voluntary pass, or sticker, that Idaho trail users will be able to purchase at retailers and online. Revenue will go towards non-motorized trail maintenance on public lands statewide.
- ✦ Researched the potential trail route with Tekoa Trail and Trestle Association Board. These findings were then presented to the Idaho Park and Recreation Board.
- ✦ Attended meeting with “Big Loop” Trail committee. This is a proposed rail-to-trail project between Horseshoe Bend and Cascade.
- ✦ Partner organizations Youth Employment Program and Idaho Conservation Corps continued to work on the Central Idaho Trail Maintenance project as part of a grant written and received in 2018. These organizations maintained 55 miles of trails during the summer of 2019, completing nearly 3,000 hours of service. An additional 5 miles of trail maintenance will occur during the summer of 2020.
- ✦ Hosted the “Free Ski and Snowboard Day” at the Idaho City Yurts and Park N’ Ski area the first weekend of January. This included an “Open House” at the Stargaze Yurt, a beginner guided hike led by DeEtta Petersen, and an expert level hike led by Leo Hennessy.
- ✦ Negotiations with the Boise National Forest for a five-year yurt agreement were finally completed.
- ✦ Staff attended the Idaho Outfitters and Guides Association (IOGA) annual meeting. This included the Non-Motorized Trails Program Manager speaking on a panel discussing current trends in the Outdoor Industry and tabling at the event to promote IDPR, the IDPR grants program, and the Idaho Trails Supporter program.
- ✦ Attended additional meetings regarding the Idaho Trails Supporter program with leadership from the Idaho Trails Association, Southwest Idaho Mountain Bike Association, Youth Employment Program, and the Selway Bitterroot Frank Church Foundation.
- ✦ Completed additional fact finding on a rail-to-trails project connecting the Trail of the Coeur d’Alene’s with the Palouse to the Cascades Trail in Washington (Formerly the John Wayne Trail). This potential trail completes the Idaho section of the Great American Rail trail. Two trips included meetings with the IDPR North Region staff and looking at portions of the potential trail route with Tekoa Trail and Trestle Association board.

MOTORIZED TRAILS PROGRAM, TROY ELMORE, PROGRAM MANAGER

The following is a list of activities that have been recently completed by the Motorized Trails Program. This is in addition to the routine tasks of answering questions from the general public and county law enforcement partners and federal agencies to include the BLM and USFS.

- ✦ Staff presented the 2019/2020 Avalanche Awareness PowerPoint classes; 581 students participated in our classroom and 349 participated in our field session.
- ✦ Staffed an IDPR “booth” at the Ada County Sportsman Show attended by 18,500 visitors.
- ✦ Participated in the Disabled Veteran’s Snowmobile Ride in McCall, Idaho, where staff hosted four disabled Vets for the day.
- ✦ Published the 2020 summer OHV classes to the IDPR Event calendar, RecEd learning management system, and Facebook. Classes through April 15th have been canceled due to COVID-19 precautions.
- ✦ Distributed 25,000 *OHV in Idaho* booklets.
- ✦ Staff participated in the Nez Perce-Clearwater open house meeting in Boise, as well as the Cooperating Agency call-in meetings.
- ✦ Staff attended the Hells Canyon Collaborative meetings.
- ✦ Staff participated as a cooperating agency during meetings with the Salmon-Challis National Forest.
- ✦ Introduced the Sawmill Canyon Proposal from the Recreation Working Group of the Central Idaho Public Lands Collaborative to the SCNF, Lemhi Custer Grassroots Advisory, Salmon Challis Area Trails Group, and the Challis Community Trails Group among others.
- ✦ Staff helped at the 30th Annual Madison Powder Pushers Scoot and Shoot.
- ✦ Staff hosted a snowmobile training with the Idaho Fish and Game Wildlife field group out of Idaho Falls area.
- ✦ Staff has been working on mapping new recreational opportunities with the Idaho Department of Lands west of Idaho Falls.
- ✦ Staff attended the Nez Perce/Clearwater Forest Plan open house at Boise IDFG.

Reservation Activity Report

FY 2020 3rd Quarter

This report provides summary detail on reservation transactions and site and facility (yurts, cabins and other structures) occupancy.

Reservation Tracking

The tracking and trending of reservation data is best accomplished by looking at activity from multiple perspectives and timeframes. Proper analysis of this type of data requires understanding of the following elements:

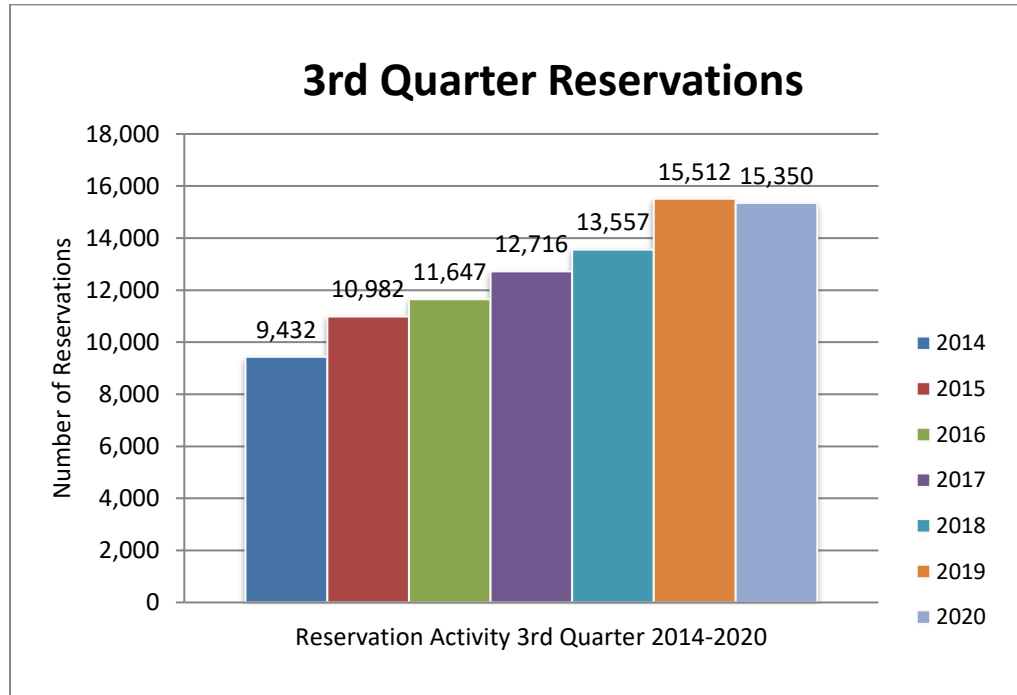
- Reservation Windows
 - How far in advance customers can book
 - How close to arrival date customers can book
- Booking Patterns
 - How far in advance do customers actually book
 - What effect location has on advance bookings
- Inventory turnover
 - What percent of reservations made are ultimately cancelled
- Any external factors that may have impacted bookings

The data presented in this report is for the third quarter (January - March) FY 2020 the data reported is on active non-cancelled transactions and includes a comparison for the last seven year's active non-cancelled reservations for trending purposes.

For this quarter 15,350 reservations were processed. This represents a 1.04% decrease, or 162 less reservations processed during the quarter as compared to FY2019 in which 15,512 reservations were processed.

The Internet sales channel activity represented 89.78% of the total reservations booked.

The following chart(s) are supplied for FY2020 3rd quarter activity for trending/monitoring purposes.



FY Quarter	Reservations	% of Change
2014	9,432	
2015	10,982	16.43%
2016	11,647	6.06%
2017	12,716	9.18%
2018	13,557	6.61%
2019	15,512	14.42%
2020	15,350	-1.04%

Site and Facility Occupancy

Occupancy information can be a valuable tool for marketing. It assists in better understanding park capacities and additional facility needs. By monitoring occupancy and site type usage patterns, IDPR can better understand and demonstrate the agency's development needs as well as identify any new marketing potential.

The tracking and trending of occupancy is best accomplished by looking at activity from multiple perspectives and timeframes. Proper analysis of this type of data requires understanding of the following elements:

- Reservation Windows
 - How far in advance customers can book
 - How close to arrival customers can book
- Booking Patterns
 - How far in advance do customers actually book
 - What effect location has on advance bookings
- Any external factors that may have impacted bookings, such as
 - Weather
 - Fire
 - Road Conditions

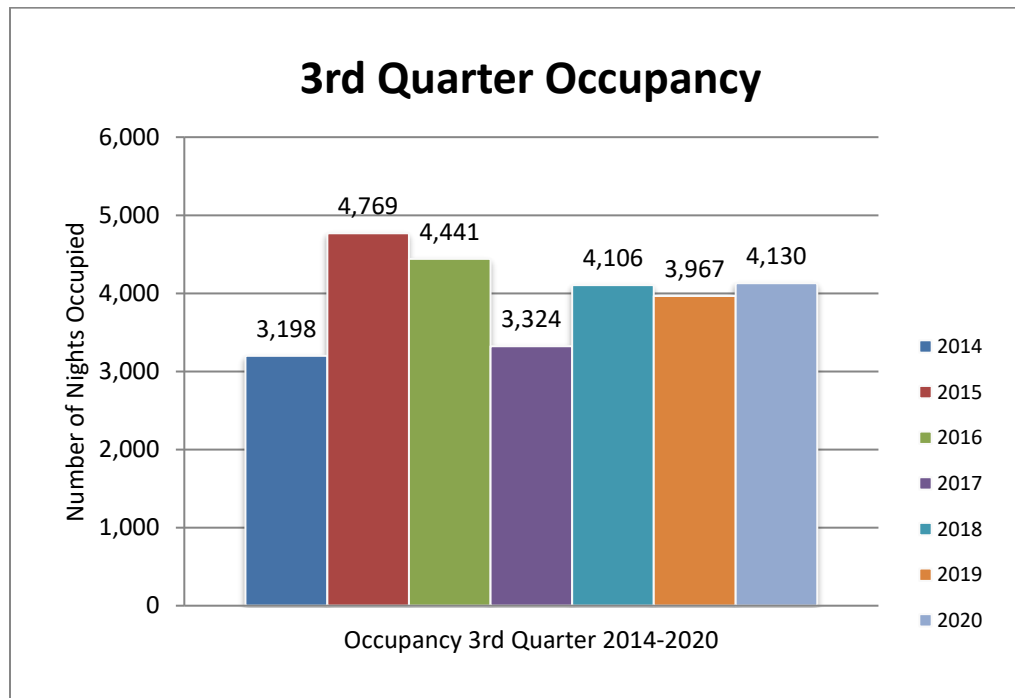
The data contained in this section looks at occupancy for third quarter FY2020 (January - March). It includes information on what percent of occupancy the nights stayed represented by park and by site type. Additionally, comparisons are provided for the past seven years for trending purposes.

Lastly, quarterly comparisons have been provided for in state versus out of state residency. Those comparisons show that occupancy by residency show no change year over year. In summation our non-resident fees have not had a negative impact on camping.

Fifty-five (55) % of occupancy for the quarter was from reservations. The remaining forty-five (45) % were the result of walk-ins (first come first serve) camping.

This past quarter occupancy increased by 163 nights with 4,130 nights stayed. This represents an 4.11% increase from FY2019 which had 3,967 nights camped during the quarter.

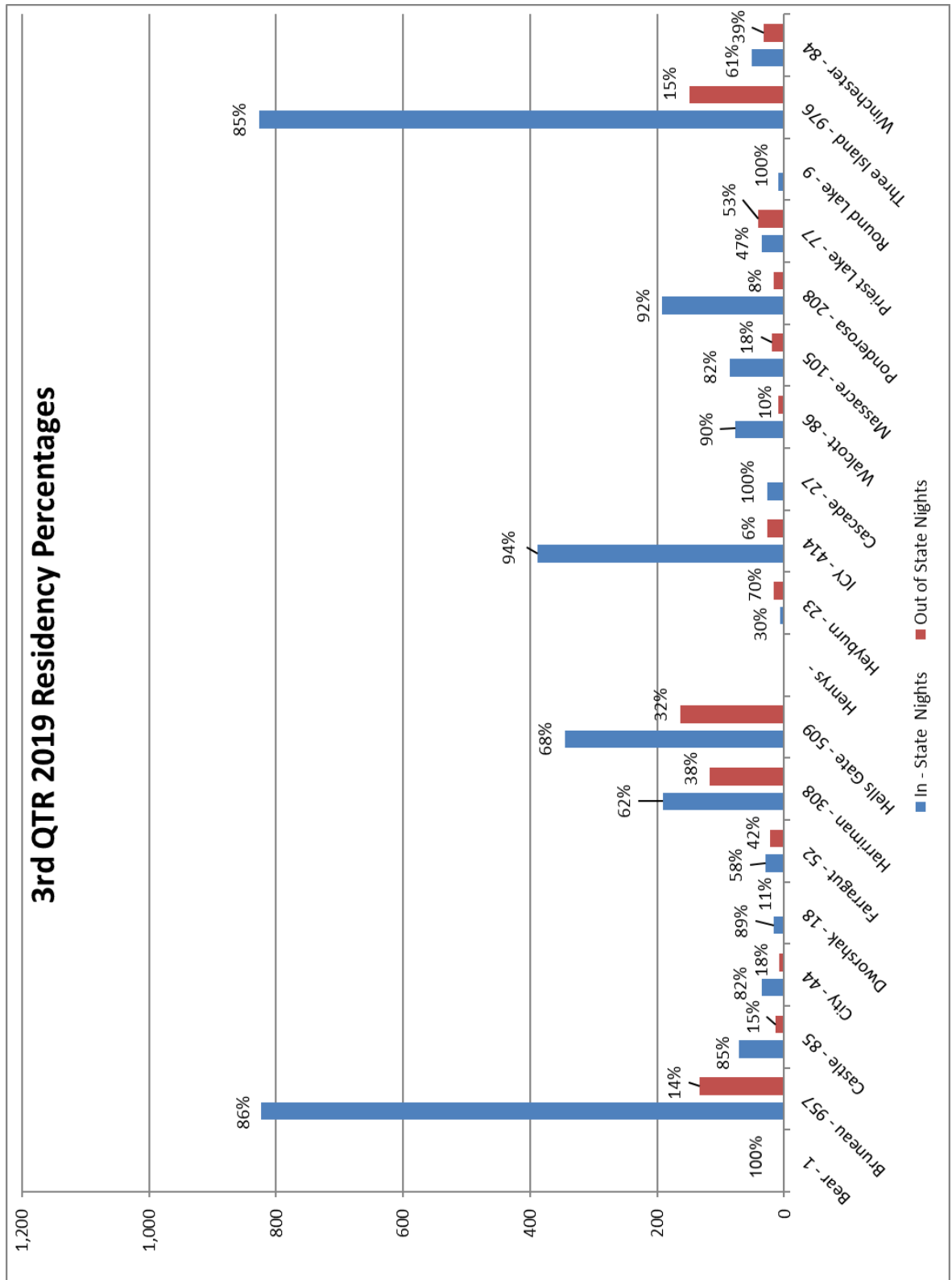
The following chart(s) are supplied for FY2020 3rd quarter activity for trending/monitoring purposes.



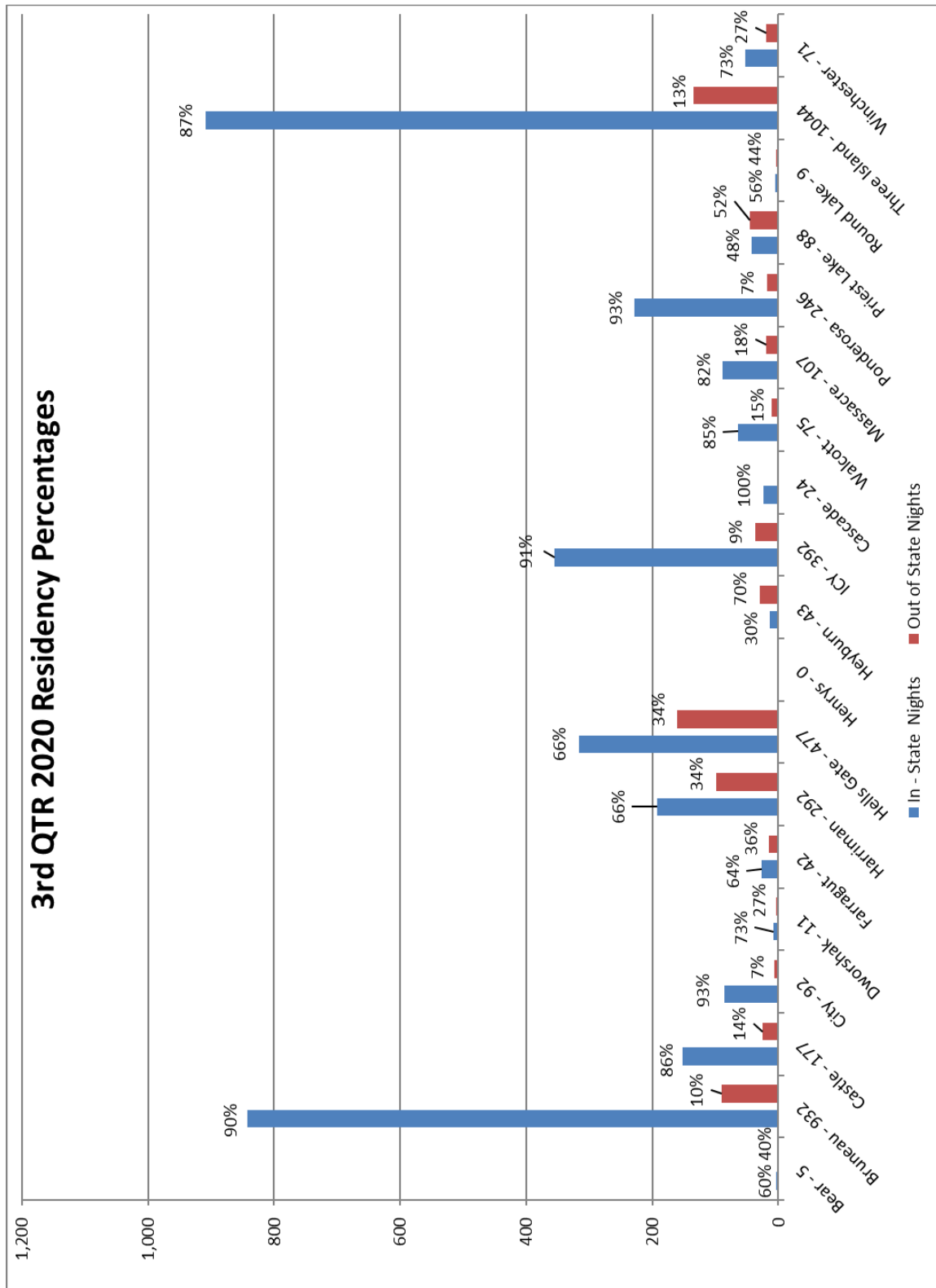
FY Quarter	Nights	% of Change
2014	3,198	
2015	4,769	49.12%
2016	4,441	-6.88%
2017	3,324	-25.15%
2018	4,106	23.53%
2019	3,967	-3.39%
2020	4,130	4.11%

The following charts are supplied to monitor occupancy by residency, by park.

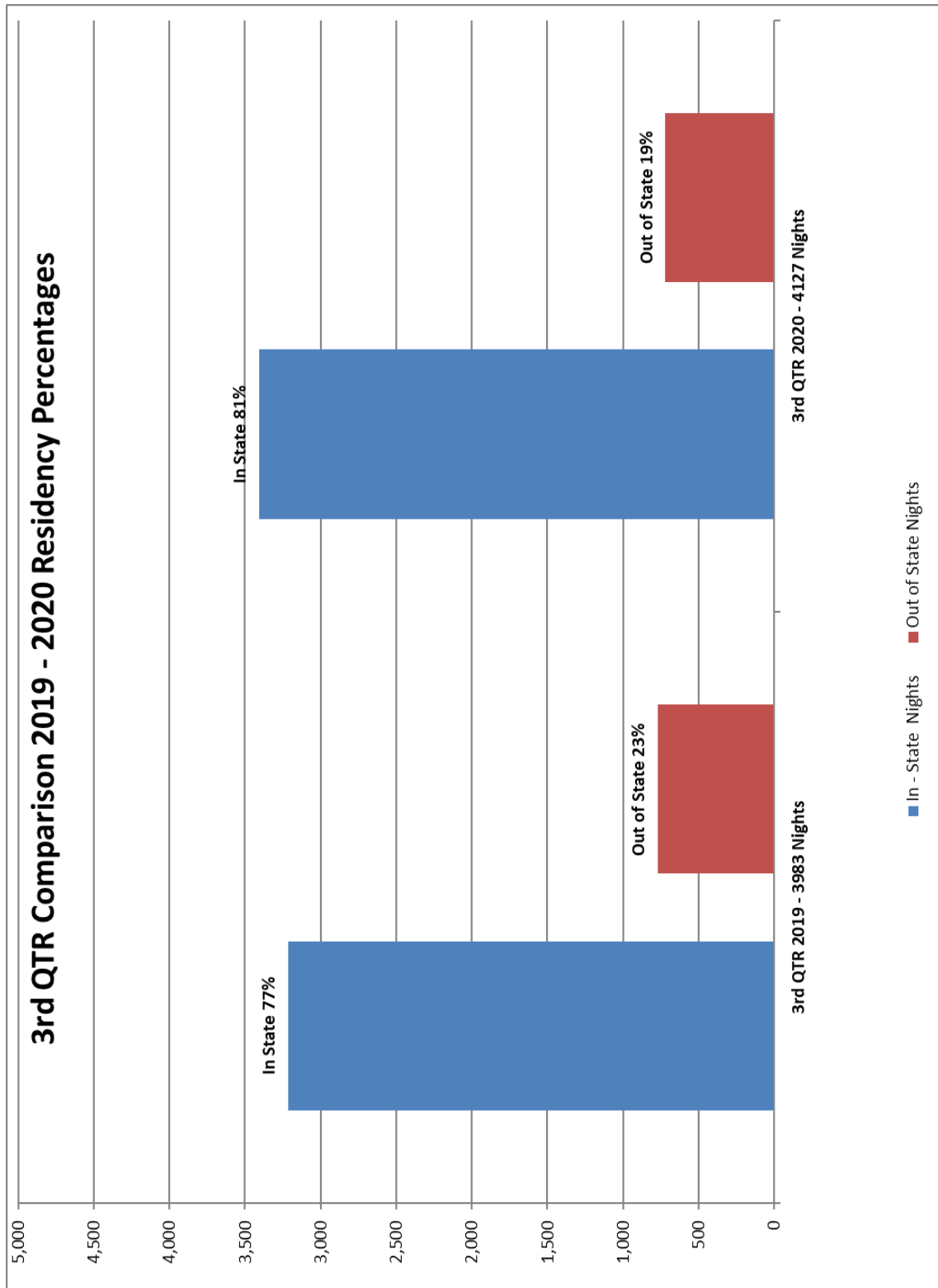
3rd Quarter 2019 Occupancy by residency by park



3rd Quarter 2020 Occupancy by residency by park



3rd Quarter 2019 - 2020 Residency Comparisons



IDPR Occupancy Jan-Mar

Year	Location	Sites	January		February		March		3rd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Bear Lake	47	0		0		0		0	0.00%	2015
2016	Bear Lake	47	0		0		0		0	0.00%	2016
2017	Bear Lake	47	0		0		0		0	0.00%	2017
2018	Bear Lake	47	0		0		0		0	0.00%	2018
2019	Bear Lake	47	0		0		1	0.07%	1	0.02%	2019
2020	Bear Lake	47	0				5	0.34%	5	0.12%	2020
2021	Bear Lake	47	0		0		0		0	0.00%	2021
2022	Bear Lake	47									2022
2023	Bear Lake	47	0		0		0		0	0.00%	2023
2024	Bear Lake	47									2024
2025	Bear Lake	47	0		0		0		0	0.00%	2025
2015	Bruneau Dunes	95	14	0.48%	115	4.32%	750	25.47%	879	10.28%	2015
2016	Bruneau Dunes	95	22	0.75%	116	4.21%	739	25.09%	877	10.14%	2016
2017	Bruneau Dunes	95	16	0.54%	49	1.84%	670	22.75%	735	8.60%	2017
2018	Bruneau Dunes	95	48	1.63%	112	4.21%	801	27.20%	961	11.24%	2018
2019	Bruneau Dunes	95	45	1.53%	46	1.73%	863	29.30%	954	11.16%	2019
2020	Bruneau Dunes	95	49	1.66%	135	4.90%	748	25.40%	932	10.78%	2020
2021	Bruneau Dunes	95	0		0		0		0	0.00%	2021
2022	Bruneau Dunes	95									2022
2023	Bruneau Dunes	95	0		0		0		0	0.00%	2023
2024	Bruneau Dunes	95									2024
2025	Bruneau Dunes	95	0		0		0		0	0.00%	2025
2015	Castle Rocks	43	36	2.70%	30	2.49%	102	7.65%	168	4.34%	2015
2016	Castle Rocks	43	27	2.03%	39	3.13%	83	6.23%	149	3.81%	2016
2017	Castle Rocks	43	29	2.18%	45	3.74%	70	5.25%	144	3.72%	2017
2018	Castle Rocks	43	10	0.75%	22	1.83%	51	3.83%	83	2.14%	2018
2019	Castle Rocks	43	19	1.43%	16	1.33%	47	3.53%	82	2.12%	2019
2020	Castle Rocks	43	30	2.25%	20	1.60%	127	9.53%	177	4.52%	2020
2021	Castle Rocks	43	0		0		0		0	0.00%	2021
2022	Castle Rocks	43									2022
2023	Castle Rocks	43	0		0		0		0	0.00%	2023
2024	Castle Rocks	43									2024
2025	Castle Rocks	43	0		0		0		0	0.00%	2025

IDPR Occupancy Jan-Mar

Year	Location	Sites	January		February		March		3rd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	City Of Rocks	64	10	0.50%	25	1.40%	434	21.88%	469	8.14%	2015
2016	City Of Rocks	64	0		7	0.38%	87	4.39%	94	1.61%	2016
2017	City Of Rocks	64	0	0.00%	0	0.00%	66	3.33%	66	1.15%	2017
2018	City Of Rocks	64	1	0.05%	10	0.56%	76	3.83%	87	1.51%	2018
2019	City Of Rocks	64	6	0.30%	0		38	1.92%	44	0.76%	2019
2020	City Of Rocks	64			1	0.05%	91	4.59%	92	1.58%	2020
2021	City Of Rocks	64	0		0		0		0	0.00%	2021
2022	City Of Rocks	64									2022
2023	City Of Rocks	64	0		0		0		0	0.00%	2023
2024	City Of Rocks	64									2024
2025	City Of Rocks	64	0		0		0		0	0.00%	2025
2015	Dworshak	100	0		4	0.14%	9	0.39%	13	0.14%	2015
2016	Dworshak	100	0		8	0.28%	18	0.58%	26	0.29%	2016
2017	Dworshak	100	0		3	0.11%	18	0.58%	21	0.23%	2017
2018	Dworshak	100	1	0.03%	3	0.11%	9	0.29%	13	0.14%	2018
2019	Dworshak	100	0		2	0.07%	14	0.45%	16	0.18%	2019
2020	Dworshak	100			5	0.17%	5	0.16%	10	0.11%	2020
2021	Dworshak	100	0		0		0		0	0.00%	2021
2022	Dworshak	100									2022
2023	Dworshak	100	0		0		0		0	0.00%	2023
2024	Dworshak	100									2024
2025	Dworshak	100	0		0		0		0	0.00%	2025
2015	Farragut	233	7	0.21%	15	0.23%	297	4.11%	319	1.52%	2015
2016	Farragut	233	19	0.26%	21	0.31%	216	2.99%	256	1.21%	2016
2017	Farragut	233	8	0.11%	17	0.26%	88	1.22%	113	0.54%	2017
2018	Farragut	281	7	0.08%	9	0.11%	113	1.30%	129	0.51%	2018
2019	Farragut	281	12	0.14%	6	0.08%	34	0.39%	52	0.21%	2019
2020	Farragut	281	16	0.18%	15	0.18%	13	0.15%	44	0.17%	2020
2021	Farragut	281	0		0		0		0	0.00%	2021
2022	Farragut	281									2022
2023	Farragut	281	0		0		0		0	0.00%	2023
2024	Farragut	281									2024

Year	Location	Sites	DPR Occupancy				March		3rd Quarter Totals		Year
			Jan	Feb	Mar	Apr	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2025	Farragut	281	0		0		0		0	0.00%	2025
2015	Harriman	16	95	19.15%	95	21.21%	43	8.67%	233	16.18%	2015
2016	Harriman	16	94	18.95%	106	22.84%	58	11.69%	258	17.72%	2016
2017	Harriman	16	102	20.56%	102	22.77%	69	13.91%	273	18.96%	2017
2018	Harriman	16	108	21.77%	107	23.88%	80	16.13%	295	20.49%	2018
2019	Harriman	16	116	23.39%	96	21.43%	100	20.16%	312	21.67%	2019
2020	Harriman	16	113	22.78%	121	26.08%	59	11.90%	293	20.12%	2020
2021	Harriman	16	0		0		0		0	0.00%	2021
2022	Harriman	16									2022
2023	Harriman	16	0		0		0		0	0.00%	2023
2024	Harriman	16									2024
2025	Harriman	16	0		0		0		0	0.00%	2025
2015	Hells Gate	91	69	2.45%	70	6.20%	521	18.47%	660	8.06%	2015
2016	Hells Gate	91	61	2.16%	129	4.89%	475	16.84%	665	8.03%	2016
2017	Hells Gate	91	23	0.82%	57	2.24%	431	15.28%	511	6.24%	2017
2018	Hells Gate	91	13	0.46%	70	2.75%	660	23.40%	743	9.07%	2018
2019	Hells Gate	91	55	1.95%	53	2.08%	373	13.22%	481	5.87%	2019
2020	Hells Gate	91	28	0.99%	103	3.90%	346	12.27%	477	5.76%	2020
2021	Hells Gate	91	0		0		0		0	0.00%	2021
2022	Hells Gate	91									2022
2023	Hells Gate	91	0		0		0		0	0.00%	2023
2024	Hells Gate	91									2024
2025	Hells Gate	91	0		0		0		0	0.00%	2025
2015	Henrys Lake	90	0		0		0		0	0.00%	2015
2016	Henrys Lake	90	0		0		0		0	0.00%	2016
2017	Henrys Lake	90	0		0		0		0	0.00%	2017
2018	Henrys Lake	90	0		0		0		0	0.00%	2018
2019	Henrys Lake	90	0		0		0		0	0.00%	2019
2020	Henrys Lake	90									2020
2021	Henrys Lake	90	0		0		0		0	0.00%	2021
2022	Henrys Lake	90									2022
2023	Henrys Lake	90	0		0		0		0	0.00%	2023
2024	Henrys Lake	90									2024
2025	Henrys Lake	90	0		0		0		0	0.00%	2025
2015	Heyburn	128	6	0.15%	20	0.56%	32	0.81%	58	0.50%	2015
2016	Heyburn	128	12	0.30%	28	0.38%	20	0.50%	46	0.39%	2016

IDPR Occupancy Jan-Mar

Year	Location	Sites	January		February		March		3rd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2017	Heyburn	128	15	0.38%	16	0.45%	14	0.35%	45	0.39%	2017
2018	Heyburn	128	9	0.23%	11	0.31%	36	0.91%	56	0.49%	2018
2019	Heyburn	128	9	0.23%	8	0.22%	6	0.15%	23	0.20%	2019
2020	Heyburn	128	11	0.28%	16	0.43%	17	0.43%	44	0.38%	2020
2021	Heyburn	128	0		0		0		0	0.00%	2021
2022	Heyburn	128									2022
2023	Heyburn	128	0		0		0		0	0.00%	2023
2024	Heyburn	128									2024

SOUTH-EAST REGION QUARTERLY REPORT

JANUARY – FEBRUARY – MARCH 2020

MISSION:

To provide a safe and unique experience while preserving, protecting, and enhancing recreation. We interpret natural, cultural, and historic values. To maintain park infrastructure for visitor services and programs, while looking for new opportunities.

GOALS:

- Ensure that all facilities are kept clean and hazard free.
- Utilize both paid and volunteer staff to staff visitor centers and entrance booths to answer questions and sell park permits.
- Patrol parks ensuring user needs, user safety, and resource protection.
- Assess operations and opportunities to ensure quality experiences are provided.

SOUTH REGION SERVICE CENTER – GARTH TAYLOR, SOUTH REGION BUREAU CHIEF

- Continued monitoring of region operating and seasonal budgets. Beginning the FY22 CIN process.
- Working with park managers on creating new opportunities with limited resources.
- Continue investment in interpretation, marketing, and revenue enhancing ideas.
- Continue to work on incident reporting and staff training.
- Working with parks for new programming, special events, new potential partnerships, and concession opportunities.
- The BLM Recreation and Public Purpose Act, (R&PP), lease for Castle Rocks at Smoky Mountain campground has been drafted and submitted for a new R&PP lease. We haven't seen the final SHPO report of findings from BLM's archeologist report. They have said they would approve a chip seal project to proceed this summer while they process our new lease.
- Continue agency policy reviews and discussion.
- Billingsley Creek development planning continues with NPS on the proposed visitor center for interpretive displays. Folks are really enjoying the new paved trail connecting us to the town of Hagerman. We are looking forward to great new partnership with the NPS for the new visitor center co-location and operation. Development continues working with architect and engineers with design documents.
- Continued monitoring of many Development projects across the region.
- Meetings continue with BOR and decision makers to discuss the possible marina concept at Lake Cascade. Discussion continues on renewing a 20-year lease. There are two companies interested in developing a marina on the lake and they, of course, need a longer lease to amortize the investment.
- Recruitment and hiring have been delayed but continued for essential employees. All vacancies are filled at the time, but we do have an unexpected departure from our assistant manager at Cascade. We wish Jeff Walker the best in his future adventures. We do have a new ranger in next fiscal budget for Thousand Springs.
- We continue to enhance our resale opportunities at Mesa Falls and our partnership with the FS.
- Continue to work with our Harriman Friends group on replacement of the historic bridge across the Henrys Fork. A MOA with SHPO was created for the project to cover any adverse effects and we plan to interpret with photo panels and some displays. The bridge is now completely removed and new spring/summer work will continue to replace the important trail connection with the community.

- As you know, we continue to work with the power company who owns North Beach for additional beach access at Bear Lake North Beach West. I believe our meeting and tour at Bear Lake to see this firsthand will keep the process moving. No new updates here as we are in a holding pattern as additional water right discussions continue.
- Continued participation with interested parties planning for future improvements at the old Teton Dam site, called the Teton Coalition, including: BOR, County Commissioners, irrigators, Friends of the Teton River, BLM, F&G, etc. A \$75,000 federal highways grant has been awarded to help start some planning efforts at the BOR abandoned area. This is a slow process, but we have had open productive meetings about the possibility of IDPR as a managing partner. Had discussion at the last Board meeting with Mike Hillard from the BOR. I do know the county commission is cleaning up the site and preparing for some improvements at the overlook so larger vehicles, i.e. buses, can turn around more easily. Nothing new to report on this front since the last report.
- There was a two-day managers meeting held in Boise that covered many topics but the most productive part of these gatherings is the camaraderie and group discussions.
- We held a full CEO (Compliance Enforcement Officer) training in Boise in February for all our newly hired rangers. Followed up with a two-day hands-on refresher training for all CEO's.
- Our annual regional budget presentation was made at the end of February for CIP (Capital Improvement Plan) previously CIN (Capital Improvement Needs). This is a gathering for the director and others to see what the region priorities are for the coming budget cycle. Each park sends in their top 10 priorities and the region then prioritizes these down to the top 15 for the entire region.
- As we all know, with the Governor's stay at home order in March, things began to shut down. First our VCs, (visitor centers), and then camping. Our parks remained open providing needed escape for local residents. Some parks have experienced more visitation than others, but we continue to provide great, safe service. My hat is off to those on the front line!

BEAR LAKE – KIRK RICH, PARK MANAGER

Customer Service

- Reservations have come in steadily for the upcoming season.
- Our first campers arrived on the weekend of March 21; however, the campgrounds were closed on March 27 due to COVID-19. Some mild disappointment was expressed by the public but most people seem to understand the problem which is now gripping the whole country.

Park/Program Usage

- Our ranger met with the local forest service district and discussed the possibility of cross-country ski trails at the park. They have a groomer and are looking for some assistance. This is in the formative stage and needs additional discussion.
- Our usage is up 14% and MVEF revenue reflects a 25% increase when compared to 2018. Actual dollars collected jumped a total of \$48,000.
- Camping revenue increased about \$4,000 indicating about a 5% increase. For the first time in the history of the park we now make more money than it costs to run the park as reflected in the regular park budget.
- Although campgrounds are now closed, we have seen some scattered day-use continuing at both North and East Beach.

Program Services

- Nothing to report.

Preservation of Natural, Cultural, and/or Historical Resources

- New adjacent landowners are requesting formalization of an easement which has probably been used for 100 years on the Chokecherry Road. They desire to extend the mule deer habitat which

invites consideration of related grazing and fencing issues. Their attorney is ready to move on the matter, however, there is a possible concern with the Land and Water Conservation Fund group.

Staff Training

- Our two rangers completed CEO training.

Strategic Plan Actions

- Nothing to report.

Manager's Narrative

- Manager attended the park managers meeting in Boise in January. This was a great opportunity for review and to meet with fellow professionals.
- The lake was pumped in an attempt to remove a foot of elevation in anticipation of the expected runoff. Lowering of the level will be helpful in maintaining some usable beach.
- One of our rangers saved a stranded deer from the ice and the park received some good coverage via a Facebook video.
- The garbage assessment by Bear Lake County has jumped an additional \$5,600 for the upcoming year. A similar jump last year now makes solid waste disposal 27% of our budget. Based on increased park income as described above, we can still pay our way if the income could be used to offset our actual expenses.
- A letter was forwarded to Rocky Mountain Power concerning the newly proposed beach just west of Camp Lifton and has re-sparked their interest; we hope to have additional discussions soon.
- Development met for the bidder's tour at the North Beach boat ramps. We are hoping this project will begin by end of May.
- A North Beach Road property owner approached the park concerning a long-term lease of a 40-acre piece of property with 1,500 feet of beach frontage. They are interested in IDPR providing development and some type of long-term lease. (Possibly up to \$200,000 a year.)
- Ranger met with Upland Rural Landscaping in March concerning a landscape bid to complete work adjacent to restrooms installed at East Beach last year.
- Garth visited to review proposed improvement projects at both North and East Beach along with other ongoing projects at the park. We also discussed right-of-way issues and boundaries of the East Beach property.

BRUNEAU DUNES – BRYCE BEALBA, ASSISTANT MANAGER

Customer Service

- Bruneau Dunes and Three Island staff worked together in January to install four new grey-water tanks in the Broken Wheel campground.
- We hired a lighting contractor to upgrade the visitor center lighting, opening the space while improving the aesthetics of the museum and gift shop. This upgrade will hopefully be completed in June.
- Due to COVID-19 we closed the visitor center and cancelled all Group Use Permits through April 30 (two groups with a total of 182 visitors). On March 20 cabin reservations were cancelled and cabins were closed through April 30 (nine reservations cancelled). Campgrounds were closed on March 26 but we remain open for day use.
- On March 19, two separate campers in Eagle Cove and Broken Wheel self-identify to staff as having recently returned from Europe and self-quarantining in the park (campsites sterilized by staff upon checkout).
- We initially developed a change in gate procedures to help keep both staff and visitors safer by making staff wear gloves at all times, however, at the end of March management decided to staff entrance only in times of high visitation. Staff are not to take payment or make change. Staff now provide verbal self-payment instruction and park information from a safe distance. Rangers are to enforce MVEF requirement through education, surcharge and citation.

- All restrooms with running water were closed March 31. Remaining open park restrooms are located in the Big Dune day use area, equestrian area and a portable toilet was ordered for the Observatory/Small Lake day use area.
- Luckily, we had ordered cleaning supplies early this season and hopefully have enough toilet paper, paper towels, gloves and disinfectant to last through the fiscal year.

Park Usage

- Our First Day Hike was a success despite the impending weather. Ten visitors braved the rain and wind to hike across the Big Dune with rangers.
- Camping was light in February with a couple of sites taken each weekend. Cabins remained popular. Weekends brought decent day use with visitors coming to the park for sand boarding.
- Visitation spiked on March 21-22 with 594 vehicles on Saturday and another 513 on Sunday. Staff expected a busy weekend, but the amount of visitation was significantly greater than our expectations. Campgrounds were full and money collection became a safety issue. Visitation exceeded parking spaces (despite the recent expansion of day use parking) and visitors parked along the roadway restricting the main road to one lane. Staff began traffic control limiting access to day use areas.



March 21 visitors coming into the park

- On March 24, campers from the busy weekend as well as those pulling out in anticipation of stay at home orders, used the RV dump station cumulatively causing it to flood.
- Visitation over the weekend of March 28 -29 was lower but still busy with 245 cars on Saturday and 140 Sunday. Gate procedures are an improvement, but staff are still vulnerable.

Program/Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events	1	10

Preservation of Natural, Cultural, and/or Historical Resources

- Due to staff training and other commitments, we were not able to complete the Dark Sky application by the January deadline. We will continue to work on the application in hopes of submitting next quarter, and coordinate announcement of the new status with the busy season at the observatory.

- Lake levels continued to rise and flood the lower lawn areas at the observatory in January due to our new fish screen. Alterations were made that reduced the flooding, but we are discussing ways to improve the screen and increase outflow for the next season.
- Plans for redesign of the observatory area were drafted and submitted by Development for comment.
- The Great Backyard Bird Count took place in February.
- Gophers are a significant problem this year, possibly due to the lower Bull snake numbers we saw this past year. They have done significant damage to the Eagle Cove lawn. We will likely need to re-seed in spring as a temporary measure until the irrigation and landscaping project can focus on the Eagle Cove campground.
- The main park road continues to be overtaken by sand at the Small Dune. At the same time, this portion of the road is crumbling from the edges inwards and will need to be repaired or replaced. Off-roading has exaggerated the problem as the vehicles returning to the road tend to break up the pavement at the edges.
- The magnetic water filter was installed in the irrigation line. This filter may improve the water quality and allow plant roots to uptake more water and improve campground landscaping.

Staff Training

- Ranger attended Herbicide Applicator training to gain CEUs for his license.
- Assistant manager attended the manager's meeting in Boise and also attended State Park Leadership School in Wheeling, West Virginia.
- All relevant park staff attended CEO training.
- Seasonal staff attended the required blood borne pathogen training as well as sexual harassment training.

Strategic Plan Actions

- We continued our social media outreach efforts incorporating some short videos to boost viewing and engagement. In March, we made numerous social media posts informing the public about safety measures and closures during this COVID-19 pandemic.
- Several planned and proposed projects involving the observatory and Small Lake area have started coming together and gaining traction. If realized, these projects will significantly improve the area and attract several different user groups to the park.
- Assistant manager attended meetings for Mountain Home Rotary and Travel and Tourism.

Manager's Narrative

- Staff have done a remarkable job in the face of constant uncertainty.
- Campground hosts are staying in the park, we hope for the duration, and have also accomplished many projects.
- Our interpreter was scheduled to begin May 1. That date is now on hold and we expect they may back out of the position given that they are traveling from the mid-west.

CITY OF ROCKS – WALLACE KECK, PARK MANAGER

Customer Service

- The main road to Bath Rock and the Twin Sisters Road were plowed and kept open all of March. On March 24, we were able to open the road from Bath Rock to Emery Pass picnic area. Castle Rocks access also remained open through March.

Park/Program Usage

- Quarterly park usage: Campgrounds=212 site nights; Lodge=26 nights; Glamping Yurt=16 nights; Bunkhouse=15 nights; Shelter=0.
- The orientation film was presented 12 times to a total of 62 visitors.
- Visitor Center attendance for the quarter was 551.

- January and February were cold with lots of snow. Visitors were snowshoers, ice climbers, snowmobilers, program attendees and sightseers. March, although still cold and wet, brought hikers and campers until the campgrounds closed at the end of March due to COVID-19.

Program Services

- Ranger led activities at the park included women's snowshoe hikes and a winter day camp for kids.
- One of our rangers assisted with a Channel 6 story about snowshoeing at City of Rocks National Reserve.
- Manager conducted a presentation on CIRO's Pinyon-Juniper Woodland to the Idaho Native Plant Society.
- Conducted the annual Christmas Bird Count in January with 1,180 birds seen and 40 species observed, and the Great Backyard Bird Count in February where volunteers and staff counted 32 species of birds. Among them was Harris's sparrow which is an unusual record.
- Staff developed online learning videos on geology and California Trail which can be accessed via YouTube and social media sites. The videos help keep visitors connected to the park during COVID-19 changes in operation.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	3	39
Interpretive Programming	18	178
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events	0	0

Preservation of Natural, Cultural, and/or Historical Resources

- We have initiated the process for certifying City of Rocks as an International Dark Sky Park.
- Staff consolidated data into a report for the 2019 Annual Raptor Survey.
- Pine Grosbeak and Cassia Crossbill were observed at Bath Rock in February. These were unusual sighting records.
- Bids for grazing Castle Rocks pasture were opened on March 16 with the high bid being \$60.52/AUM by Adam Ward and includes 165 AUM.
- Staff finished analyzing and inventorying the Jenson Homesite artifacts.
- Assistant manager completed the E-Bike NEPA review and documented the Categorical Exclusion, Sec. 106, etc.
- Ranger and crew constructed a butterfly garden east of the visitor center (raised box with soil).
- March 5 brought Spring Wave-Wing parsley, first wildflower of spring in bloom.

Staff Training

- Training for staff included Certified Public Manager training, paramedic refresher, Idaho Weed Conference, active shooter, cyber-security and CEO training.
- Manager and assistant manager attended the IDPR manager's meeting.

Strategic Plan Actions

- Nothing to report.

Manager's Narrative

- Manager started a birders blog, which can be followed on Castle Rocks State Park Facebook page and on the IDPR website. The blog chronicles the adventures of the park manager chasing birds during a birding big year.
- The NPS resource stewardship strategy for CIRO began with a conference call on January 21. This is a 14 to 16 month planning process.

- Assistant manager presented California National Historic Trails project waysides to Shoshone-Bannock Tribes and coordinated the final review of the wayside exhibits with both the National Trails Office and Sho-Ban Tribes.
- Manager submitted the Smoky Mountain campground R&PP Lease with the director's signature to the BLM on February 5.
- Manager submitted draft budget documents to the NPS (Blake Gerttula) to begin the process to receive FY 20 NPS funds through modification 57 of the cooperative agreement. Final budget sent March 5.
- All staff contributed to responding to IDPR and NPS requests to close facilities due to COVID-19. We developed a plan that included delayed start for some seasonal positions and work-at-home strategies to reduce the number of employees at duty stations for safety. Closure notices and press releases were coordinated by manager and implemented by staff. Lodge and bunkhouse closed on March 18. The glamping yurt closed on March 19. The visitor center was closed on March 20.
- Campgrounds were closed on March 27. Staff began twice-daily patrols, with a minimum of two employees on at all hours of operation – one in the office with a radio and one in the field. The National Park Service conducted several conference calls requiring superintendent participation, and implementation of new policy for notifying the public of closures. Manager also attended all NPS public information officer conference calls.

EAGLE ISLAND – GARY SHELLEY, PARK MANAGER

Customer Service

- Continued to answer questions in-person, via social media, and phone about Gateway Parks' snow hill until the snow hill closed mid-March due to COVID-19.
- Cancelled shelter reservations and events due to COVID-19 but continued to take shelter reservations for later in 2020.
- Updated Facebook followers and answered questions about COVID-19 issues, closures, upcoming park events, and disc golf course changes.

Park/Program Usage

- Police K-9 training continued to use our fields and outbuildings for training.
- We continue to see an increase in dog walkers on our trails even on colder days.

Program Services

- Special events held at the park included Welcome to the Chain Gang Disc Golf Tournaments, First Day Hike, and the Gem State Disc Golf Winter Series Finale.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events	5	182

Preservation of Natural, Cultural, and/or Historical Resources

- Continued to patrol the park's historical buildings to look for damage from vandalism.
- Continue to work with Development and historical representatives on the park's historical buildings. A construction company removed the loafing shed, warden's house storage shed, and slaughterhouse shed.

Staff Training

- Staff attended Compliance Enforcement Officer (CEO) training.

- Water rescue training would be good training for permanent and summer seasonal staff.
- CPR recertification will be needed for permanent staff.

Strategic Plan Actions

- Working with City of Eagle trails master plan.
- Working with local dog groups on the feasibility of a dog training area in the park.
- Working with sheriff's department regarding bike patrols at the park.

Manager's Narrative

- Met with our disc golf club director to discuss course changes and improvements.
- Met with the Purple Heart Runs event director, Dan Nelson, to discuss course and event changes.
- Met with the Watermaster to talk about water share issues and payments.
- Met with the Gateway Parks' accountant to talk about payments and accounting issues.
- EcoLake treated the lake in March for milfoil and also checked lake aeration pumps.
- Continued to work with Development on addressing lake water quality (lake bubblers and water circulation). Aerators were turned on January 17 and lake water circulation pump project complete February 19.
- Met with Seven-Suckers ditch representatives, Boise River Flood Control, and Fish and Game to talk about erosion issue along south channel.
- Met with Ryan Canning from Nike cross-country runs to discuss cross-country course and park improvements.

HARRIMAN/HENRYS LAKE/ASHTON TETONIA TRAIL/MESA FALLS RECREATION AREA **– MARK ELIOT, PARK MANAGER**

Customer Service

- January was a busy month with people coming from afar to utilize our trails, both on weekends and mid-week, seeking solitude. Our rental facilities were also in high demand and we saw the majority of our facility rentals being back-to-back.
- The snowshoe loaner program is popular and was in high demand through the winter.
- In March our rental facilities and visitor center closed along with our day use group facilities due to the coronavirus outbreak. The park refunded over \$10,000 when canceling the reservations.
- Staff members created signs to encourage our day use visitors to follow Center for Disease Control (CDC) guidance. Restrooms inside the visitor's center are still open and being cleaned throughout the day.
- Volunteers assisted the park in the Jones House on Saturdays and Sundays from 11-3 pm to have it open as a warming hut. However, both the Jones House and Becker Warming Hut closed to the public mid-March for safety concerns and to limit the number of people congregating in one location.

Park/Program Usage

- We held another successful sealed bid auction for three items that collected \$3,128.
- Visitation remained steady through the winter but then decreased in March. We officially stopped grooming trails and collecting the winter access fee in mid-March.

Program Services

- We offered a nice variety of programs including: New Year's First Day Snow Trek, Full Moon Ski and Snowshoe Trek with Idaho Falls Nordic Ski Patrol, Fat Pursuit Race (a 200 mile fat bike race that passes through the park), Moonlight Serenade (live music then a guided venture to Becker warming hut and back), Coffee with a Ranger, Winter Stargazing, Moose on the Loose triathlon, and Game Night at Jones House.
- Jr. Ranger activities included: Animal Adaptations Hike, Wildlife in Winter Hike, and a self-guided Snow Track Hunt.

- Cross-country ski lessons were conducted with Idaho Falls Nordic Ski Patrol. This was a great educational program that utilized our generous partners. Visitors who have never skied or who have not yet mastered cross-country skiing got a great opportunity to learn from the masters themselves.
- All group events for March were cancelled.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	5	172
Interpretive Programming	3	15
Jr. Ranger Programming	4	57
School Programming	0	0
Special Events	4	709

Preservation of Natural, Cultural, and/or Historical Resources

- Nothing new to report.

Staff Training

- Manager and assistant manager attended manager's meeting in Boise.
- Staff attended the CEO training in February.
- Staff took part in first aid/CPR training with instructor Bert Meacham, former Assistant Park Manager at Harriman State Park of Idaho.
- Staff prepared a PowerPoint presentation to be used in an orientation for summer seasonal employees and volunteers.

Strategic Plan Actions

- The Juvenile Correctional Center returned over the winter to serve the park. They continue to be the leading force behind the more labor-intensive activities that the park is challenged to deal with, and thus allows park staff to focus attention on other critical needs. However, due to the coronavirus outbreak, the JCCs are unsure when they will be able to return.
- Our assistant manager continues to work alongside a local Boy Scout with his Eagle Scout project.

Manager's Narrative

- Staff members promoted the park at the annual Banff Mountain Film Festival. A park exhibit was displayed and staffed throughout the festival. There were approximately 2,500 people in attendance during the three-night event.
- Servpro came to the park in February and March for mold remediation projects in the Scovel Center, Dining Hall, and in the Jones House.
- Idaho State University Department of Family Medicine held a training on Wilderness Medicine with Idaho Falls Nordic Ski Patrol and park staff members participating. The emphasis of the training consisted of "Clothing and Food Selection for Wilderness Survival" and "Frostbite and other Cold Injuries."
- Two staff members went to Thousand Springs State Park to assist with their annual St. Patrick's Day run event.
- On March 22, snow and ice from the dining hall roof hit and broke the pipe at the junction of a regulator that came from the propane tank. The cost to repair the damage itself should be minimal, but we did lose several hundred gallons of propane.

ASHTON-TETONIA TRAIL

Customer Service

- Parking lots at Felt and Tetonía were kept plowed through February.
- Marysville trailhead was plowed out in March in preparation for spring.

Park/Program Usage

- Usage counts were not made due to snow on the ground but should resume in April.

Program Services

- We are assessing the feasibility of “community appreciation” barbecues on the trail, starting with a winter barbecue.
- Preparations for the Rails-to-Trails opening day are still being made and will be based on the trail conditions and on the stay-at-home order we are currently under.
- Fitzgerald’s Bicycles in Victor requested a Group Use Permit for one of their organized rides this summer that would use a two-mile portion of the trail.

Preservation of Natural, Cultural, and/or Historical Resources

- We contacted Fremont County Weed Control to establish a cost and timeframe to have the trail sterilized. This has largely been put on hold until further notice due to COVID-19. In the interim, volunteers have approached us to assist with weed removal along the trail.
- We have begun coordinating the relocation of the Felt parking area with the region crew.

Staff Training

- Our ATT ranger participated in Rails-to-Trails webinar discussing “opening day” events.
- Ranger completed the full CEO training.

Strategic Plan Actions

- We received two inquiries regarding trail crossing easements along the trail.
- We have begun to improve marketing of the trail. We are designing t-shirts and stickers to hand out to trail users and to have available for purchase at the Harriman visitor’s center. We plan to increase the frequency of posts on social media (possibly a virtual ride of the trail) and to increase the frequency and types of programming for the trail. Possible programming includes: Rails-to-Trails Opening Day or Trail Opener BBQ, and birding bike rides.

Manager’s Narrative

- Our ranger is primarily assisting with winter operations at Harriman State Park until the trail opens.
- Smith Maddrey with TV Magazine reached out for general information regarding the trail for an article he is having published about the history of the railroad in East Idaho. He is going to highlight the ATT and the trestles as a destination for bike riders who also have an interest in history.

HENRYS LAKE

Customer Service

- The new double vault toilet at the boat ramp is ready for use.
- Staff is working on a PowerPoint that will be used as part of orientation to help staff with respecting all customers and how to de-escalate a situation.

Park/Program Usage

- The park closed January 2 for the season.

Program Services

- Nothing to report.

Preservation of Natural, Cultural, and/or Historical Resources

- A list of area flora and fauna is being compiled to use as part of the planned summer bio-blitz.

Staff Training

- Nothing to report.

Strategic Plan Actions

- Contact has been made with Lynn Powers, president of the Southwest Montana Astronomical Society in Bozeman, to have star programs in the park this summer.

- Adams and Blue Dun asphalt project: An RV fund grant was awarded to the park in 2019 for the first phase of the project and another was applied for in 2020 to complete the project. The match fund was approved.
- East Idaho Public Health District 7 will not approve a permit to extend the drain field due to chemicals RVs use in their tanks leaching into the soil. The solution we have decided on is to schedule pumping of the septic tanks more often and non-campers will not be allowed to use the dump station. All camping and day use facilities will now be pumped twice per year, and the dump station will be pumped three times per year.

Manager's Narrative

- An article was written by Mary Van Fleet (Island Park resident and Idaho Master Naturalist) about the Henrys Lake State Park nesting swans. It was published in the "Idaho Naturalist News."
- Idaho Dept. of Fish and Game completed the trout spawning on the lake. Over a total of nine spawning dates, they were able to generate 2.8 million Yellowstone cutthroat and 770,000 sterile hybrid (cut-bow) trout eggs. The eggs will be hatched and then raised to fingerling trout. The hybrids will be stocked back into the lake in June and the cutthroats in September.
- Henrys Lake staff hiring was completed, but due to the coronavirus, two seasonal staff will not be coming to Idaho this summer. As a result, the park is hiring again.
- Staff was able to meet and work with the new Ouray representative, Hope Harper, to get a variety of resale hats for the summer. We are in the process of approving each design.
- The park itself has not been affected by COVID-19 as we are currently closed. There have, however, been several campground cancellations. Staff has been contacted and told that, as of now, it will be summer as usual, and they will be contacted if plans change.

MESA FALLS RECREATION AREA

Closed for season

Manager's Narrative

- A teleconference meeting was held at the end of March to discuss the Operating Plan and Cost Share agreements between the United States Forest Service (USFS) and Harriman State Park of Idaho management.

LAKE CASCADE – THERESA PERRY, PARK MANAGER

Customer Service

- The park continues to work with the Southern Valley County Recreation District and the Cascade Nordic club to share resources and provide Nordic skiing to the area. The park lends some equipment (portable toilet and grooming equipment) for use at the Hasbrouck Ranch Nordic area and at the Cascade Golf course.
- We have consistently grown our Facebook presence. This effort is a new method of serving and engaging our visitors.
- COVID-19 has impacted all phases of life including the operation of the park. Although the park office closed on March 19, park staff is providing curb side service as needed, along with frequent phone, email and Facebook communication.
- To support those in the community, especially students with limited Wi-Fi service, the park's Wi-Fi service is now easier for the community to access. (This change did not create additional expense for the park and will be reset when it is no longer needed.)

- We have also increased the frequency of cleaning restrooms and posted signage related to camping restrictions which started on March 27.

Park/Program Usage

- January was busy with the parking lots at Poison Creek and the Van Wyck lot at or near capacity but adequate parking was available at the Blue Heron unit. February was also at or near record numbers. Lake Cascade's notoriety as a productive ice fishing experience continues to bring visitors from across the U.S. and Canada.
- The second annual Idaho Sled Dog Race was held January 29-31. The Van Wyck unit served as a rest area for mushers and dogs, the finish line for the 100-mile event, as well as a staging area for teams, emergency services, and organizers.
- Three ice fishing tournaments were based from the park's plowed areas.

Program Services

- Idaho Free Ski day was celebrated January 4. Nordic skiing, snowshoeing, and hot drinks and baked goods were provided for approximately 70 people. In preparation for the event Tamarack resort donated 20 sets of Nordic skis to the park. Park staff are looking for poles and boots to begin offering this as a new service at the park.
- The park provided programming for the Cascade After School (CAP) program over the winter and staff provided support for a program on fire building led by the YMCA for CAP in March.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	4	45
Special Events	1	70

Preservation of Natural, Cultural, and/or Historical Resources

- Nothing to report.

Staff Training

- Staff attended the CEO full training or the refresher training.
- Staff participated in snowmobile training provided by IDPR Recreation Bureau staff.
- The park manager and one ranger attended a four-hour training called Autism in the Wild.
- Training needs identified: reservation system, Elements of Supervision, first aid and CPR, and Crucial Conversations.

Strategic Plan Actions

- Park staff met with Development regarding design plans for the Crown Point accessibility dock project and the Sugarloaf handling dock anchor system which failed at the end of the 2019 season. Also working on the Blue Heron dock project and talking with BOR and Development to find a feasible design and location for an accessible fishing facility.
- Review and research of some of the park's temporary concession agreements. Specifically, the review of the winter ice fishing concession and the request received to provide a similar service.

Manager's Narrative

- Staff continued the review of the long-term management agreement between BOR and IDPR, which also included discussion about the potential of using the house BOR owns for seasonal employee housing.
- The park is talking with Valley County, the City of Cascade, West Central Economic Development Council, Cascade Mobility Team, and Treasure Valley and Mountain Transit bus service to find solutions to the parking and access issues the park struggles with and the impact it is having on adjacent roadways. The idea of off-site parking and a shuttle service is being explored.

- The park is exploring the possibility of bringing people who are serving court ordered community service hours from Valley County into the park to work.
- In response to COVID-19, the frequency and needed precautions to clean all facilities has increased to a daily level.
- Recruitment and interviewing of seasonal staff and volunteers continued. Extra communication with the hosts has been necessary as we attempt to forecast what the summer will look like and when hosts may be able to arrive in the park.

LAKE WALCOTT – TRAPPER RICHARDSON, PARK MANAGER

Customer Service

- We have confirmed dates for the annual Live Action Role Play event. We also have returning annual disc golf tournaments confirmed as well as a new, all women's tournament and are getting GUPs in for weddings and reunions.
- The office was open and operating under its full potential except for the limitations of coronavirus prevention.
- We received calls about whether boating season was starting April 1 as regularly scheduled and calls concerning summer events.
- Staff have had the opportunity to learn more about the reservation system with all the cancelations, closings, and refunds.

Park/Program Usage

- Ice fishing was spotty in January. We did have some ice fisherman, a few campers, and some disc golfers in the park.
- Ice Bowl was held February 8.
- We saw an increase in day use in March. Plenty of people were getting out and using the walking trails, disc golf course, playground, riding their bikes, shore fishing, and bird and wildlife watching was as popular as ever.
- Camping was still slow at the beginning of March but quickly picked up in mid to late March until we had to close the campground.

Program Services

- Nothing to report.

Preservation of Natural, Cultural, and/or Historical Resources

- Ranger worked to fix issues such as woodpecker holes in structures, cleaning up where raccoons have been, and cleaning up the downed saplings from beavers. We have started trapping and releasing raccoons since we have seen an increase in their population.
- We are working with Federal Fish and Wildlife to try and solve our beaver issue. They have damaged quite a few of our bishop cottonwood trees.
- We are in contact with Keith Jones about the birdfeeder project for around our office and down by the lake. Hoping this will happen this summer.
- Ranger continues to clear fallen limbs and trim trees as weather permits.

Staff Training

- Region administrative assistant and headquarters staff both made trips to our park. They were able to answer questions and provide the entire office with valuable information.
- Ranger attended CEO training.
- Ranger was scheduled to attend new employee orientation at headquarters in Boise. This has been postponed due to COVID-19.

Strategic Plan Actions

- Staff has been working on our social media presence and has had a good response. We have seen an increase in activity and inquiries directly related to our Facebook page.

- We are also using social media to recruit volunteers and to advertise for bookings.
- We recently updated our park brochure to distribute in our community.
- Manager continues to attend Chamber of Commerce meetings.

Manager's Narrative

- Employees have increased the frequency of cleaning and sanitizing around the park.
- Staff is preparing to turn the water back on. We will be contacting BOR soon to get the lines prepped for usage.
- When installing the docks, the subject came up of how to get rid of the older anchor posts. They serve no purpose now and we have received complaints from boaters on how hard they are to maneuver around. We are weighing options and will discuss with BOR to come up with a plan for removal.

LAND OF THE YANKEE FORK – JONI HAWLEY, PARK MANAGER

Customer Service

- The visitor center was on winter hours, open Tuesday through Friday from 10-4pm prior to the visitor center being closed to the public on March 19 due to COVID-19.
- The park carries the USFS Challis and Salmon area maps for sale as well as registration stickers for ATV, boat, invasive species and snowmobiles for sale.

Park/Program Usage

- We had 231 visitors to the park over the first quarter and the park movie was shown to a couple of visitors.
- Yankee Fork Gold Dredge and Custer City – closed for the season.

Program Services

- The Christmas Tree Bonfire was held in January.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events	1	23

Preservation of Natural, Cultural, and/or Historical Resources

- Seasonal office staff completed additional inventory binders of data entry into the Pastperfect program. We have seen great progress since starting this process last summer and are now working on the eleventh binder.
- Staff worked on upgrading displays for the reopening of the museum. Muslin for case bottoms and felt lining for glass in display cases was cut and replaced. Three new oak cases were brought in and we are going through artifacts that were in storage that will now be displayed.

Staff Training

- Manager attended manager's meeting in Boise.
- Manager and ranger attended CEO refresher.

Strategic Plan Actions

- Manager attended the regular January Chamber meeting and an event planning meeting.
- All meetings with partners were cancelled in March.
- Staying in contact with partners by phone and email on upcoming season and closures.
- Manager attended the annual Gini Ditch meeting.

Manager's Narrative

- Large amounts of snow in January meant spending several days plowing and clearing walkways to make facilities safe for the public.
- Working on outdoor maintenance clearing the Gini Ditch for the incoming water in mid-April and prepping yard for irrigation season.

LUCKY PEAK – SURAT NICOL, ASSISTANT MANAGER

Customer Service

- Marina renewal contracts were revised and will be sent out in May.
- COVID-19 restrictions have been implemented and scheduled programs cancelled.

Park/Program Usage

- Winter park activity was up and down in February just like the weather.
- All three units of Lucky Peak are officially off leash areas until May 1.
- Park activity increased with warmer weather and people going stir crazy with COVID-19.
- All programs, events and projects have been cancelled until at least May 1 due to the pandemic.

Program Services

- Spring Shores hosted the Polar Bear Challenge in January with 287 vehicles, 400 participants, 600 spectators and \$67,000 raised (enough for seven wishes).
- We set up a partnership with Riverstone International School next to headquarters. We will be conducting hands-on activities, doing programs and looking at other ways to partner up with projects.
- Ranger conducted the First Day Hike at Eagle Island.
- Assistant manager conducted mock interviews at Idaho City High School. We have been participating in this program for three years.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events	4	1225

Preservation of Natural, Cultural, and/or Historical Resources

- Our ranger made arrangements to have 15 Master Gardener participants volunteer and prune trees at Discovery.

Staff Training

- Manager and assistant manager attended manager's meeting.
- Assistant manager team taught CEO training for new staff and attended a Strengths Finder training.
- Ranger attended full CEO training and other staff participated in the refresher training.

Strategic Plan Actions

- Staff is working on interpretive programs and project planning for 2020.
- Park staff met with Jannus, an organization focused on refugees and immigrants, and we will be doing park outreach and inviting this underserved community to park activities. Staff also attended the Refugee Appreciation Luncheon at the Capitol. We enjoyed amazing international food and made contacts with many refugee organizations and supporters.
- Management is working with 208 Discs on disc golf course improvements and potential sponsorships.

Manager's Narrative

- Ranger is working on the Sandy Point concession remodel. He has removed the old walk-in cooler, replaced subflooring, painted, installed new electrical and plumbing, replaced counter tops and many other things. Lots of work to do, but it is looking great!
- Treasure Valley Disc Golf put on a women's winter tournament at Sandy Point. 90 golfers played and donated \$135 for course improvements.
- Staff met with Sandy Point Concessionaire about expanding operations, putting on special events and focusing on bringing in more immigrants. We have plans for a mural on the building and interactive activities.
- Working with the sailing community on improving the sailing program at Spring Shores, scheduling and fundraising.
- One of our seasonals arranged a tour of Woodlab, a wood processing company based in Eagle. We are looking for ways to partner with them on processing tree slabs for trays, tables, and other resale items. They may also be able to create a timeline tree for us.
- COVID-19 has led to the cancellation of all major events, projects and programs. Refunds and rescheduling are taking place. Staff are taking precautions to protect themselves and visitors. Facilities have been restricted and we remain open for day use. We are seeing a lot of activity on weekends at all three units.
- Working with state communications on the viability of a repeater at Sandy Point. Testing shows a small repeater would cover the entire park and much more!
- Staff attended the Outdoor Sportsman Show and made great contacts with local businesses and potential partners.

MASSACRE ROCKS – TRAVIS TAYLOR, PARK MANAGER

Customer Service

- In February the requests for field trips started rolling in.
- We tried to keep the visitor center open as much as possible in January and February with a few people stopping by every week just to look around. We did have to close the visitor center to the public on March 19 due to COVID-19 but call volume regarding what is available has increased tremendously.

Park/Program Usage

- January and February had a few inquiries regarding winter camping and had two or three campers a week. We saw a few fishermen about along with a few hikers and disc golfers when the weather was decent.
- Disc golf, fishing, both from boats and shore, along with hiking were all higher than last March and our monthly vehicle count was nearly double February's number. Schools being let out early, spring break, and people wanting to be outside led to the increase.
- By the middle of March, we were seeing a nearly full campground on the weekends and on average 8 to 12 campers during mid-week. The last week of March, the campground was closed.

Program Services

- The annual park bonfire event had approximately 90 people attend on the rescheduled date.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events	1	90

Preservation of Natural, Cultural, and/or Historical Resources

- River flows started to increase with the upcoming irrigation season and reservoirs are at or near full leading into spring. Water outlook for spring and summer looks very good.

Staff Training

- Manager attended the manager's meeting in Boise on January 21-22.
- Manager and ranger attended the CEO refresher in Boise.

Strategic Plan Actions

- Carpet in the park residence was repaired in January.
- We have been pouring through the park's interpretive history and working on a plan for the coming interpretive season.

Manager's Narrative

- The IT staff added a Wi-Fi hotspot to the visitor's center.
- With the early heavy park use in March, most of our time and effort was dedicated to keeping the facilities clean. Cleaning the restrooms and emptying full trash cans with only two people on staff at this time has been taxing.
- Manager reached out to volunteers and returning seasonal employees and is keeping them apprised of the ever changing conditions.

PONDEROSA – MATT LINDE, PARK MANAGER

Customer Service

- Nordic skiing customers have expressed frustration with snowshoe users walking on the trail and ruining the tracks. We do our best to post etiquette rules on the trails and talk with the customers when they purchase passes. The park is such a great place for Nordic skiing that any encroachment from snowshoeing tends to make the Nordic skiing community feel like they are being pushed out.
- Customers expect to have the Nordic trails groomed every day but both weather and the budget can limit us on grooming.
- Near the end of March customers wanted information on what was being closed due to COVID-19 and I feel we got the message out fairly rapidly about what our agency was doing.

Park/Program Usage

- Free ski day was another huge success and although we had poor weather conditions, it was well attended. Our ranger organized 443 ski and snowshoe lessons for the event and we had additional users enjoying the trails on their own.
- Skiers and snowshoe users were visiting the park in early March but started to dwindle as businesses started to get the message about social distancing. We decided to end our Nordic program a couple of weeks early.
- Currently, we see mostly locals using the park for exercise and fresh air as well as a fair number of out of town folks. The trend to social distance has led folks to come to their second home in Valley County and get away from the crowds.

Program Services

- Four different school groups came to the park to give interpretive programs to their students.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	3	192
Jr. Ranger Programming	0	0
School Programming	108	1252
Special Events	1	487

Preservation of Natural, Cultural, and/or Historical Resources

- We are waiting to see if we will get a grant to finish the exhibit for the fossil work.

Staff Training

- Three staff members attended the annual CEO refresher in February.
- Staff signed up for training in Excel and also insect and tree diseases but trainings were cancelled.

Strategic Plan Actions

- The grant to address the boat ramp issues was submitted in January. A design contract was sent out and an engineering firm was retained.
- A pre-bid meeting for the A-loop utility upgrades was held to clarify the project. The road pavement project is being combined with the campground electrical upgrade and is moving along.

Manager's Narrative

- We had about four feet of snowpack on the ground in January which is slightly above average.
- By the end of March, we were all telecommuting. I am thankful we have been given the option to work from home and come to the workplace in staggered shifts. I am most concerned with keeping our staff safe as crowds will start showing up in a few months when the weather improves.
- We can have the campground ready by the Thursday before Memorial Day for camping if we are able to reopen it.

THOUSAND SPRINGS – DAVID LANDRUM, PARK MANAGER

Customer Service

- Visitors have a difficult time finding each of the park units. We have worked with the local highway districts and installed some signs, but more are needed, including signs that must be done by ITD.
- With the coronavirus we no longer give group tours or rent out the houses on Ritter Island, but day use in all parks is still open.

Park/Program Usage

- In January, Duck's Unlimited held their annual banquet at Billingsley Creek.
- Box Canyon brought out some bird watchers in February to see the nesting eagles.
- Billingsley Creek horse arena is still having a lot of riders coming to ride indoors.

Program Services

- In February, management presented to a group at BSU about the history of Ritter Island.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	1	10
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events	1	250

Preservation of Natural, Cultural, and/or Historical Resources

- The Billingsley Creek visitor center project is moving along. Manager attended meetings in Boise to look at the final drawings and also attended a meeting at the NPS office about interpretive displays.
- The Ritter Island bridge project is also coming together with construction to start sometime this summer/fall.
- Mowing equipment was readied for the season and we started mowing in March.

Staff Training

- Manager attended the manager's meeting and CEO trainings that were held in Boise.

- Ranger completed CPR instructor certification and attended CEO training.

Strategic Plan Actions

- Nothing to report.

Manager's Narrative

- Manager and ranger attended planning meeting with Hagerman Chamber for the Fun Run.
- Even with the pandemic, we are seeing a lot of visitors. Many of the cars coming to Malad Gorge and Box Canyon are from Ada and Blaine County, the two most affected counties in Idaho with this virus.
- I am worried about running out of hand sanitizer, rubber gloves, and bleach to keep things clean and park staff safe.

THREE ISLAND – NITA MOSES, PARK MANAGER

Customer Service

- We kept the visitor center open for a total of 51 days this year before closing to the public on March 18 due to COVID-19.
- The kiosk and restroom facilities closed as of March 31 for the safety of the public and park staff. There is a portable toilet located in the day use area for public use that staff can maintain and sanitize more often and more effectively.

Park/Program Usage

- In January, the Crossings conference room was rented by the Gem State Academy Wilderness.
- Trailside loop opened on March 1 for camping. The park opened all facilities and turned on the water and electricity for peak season on March 13 and was completely booked in the campground every weekend up to and beyond the campground closures on March 27.
- The cabins closed March 21 due to the virus.
- The Oregon Trail History and Education Center (OTHEC) had 155 visitors for March and 527 YTD. This is a decrease of 540 visitors from March 2019 and an overall decrease of 448 visitors YTD due to the closure.
- OTHEC saw visitors from 21 states prior to the closure. Comments included: "this place is amazing" "Loved it – will be back!" and "Lots of info – hidden gem" "Learned a lot."
- All campers were out of the park by 2:00 pm on Friday, March 27. The camp host left that evening by 5:00 pm.

Program Services

- We had our third annual First Day Hike and a STEM program in January. Six people attended each. It was a rainy day, but everyone enjoyed it.
- Three Jr Ranger badges were awarded in February.
- The Glenns Ferry School tour scheduled for March 18 for 48 people was canceled due to the closures.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	2	12
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events	0	0

Preservation of Natural, Cultural, and/or Historical Resources

- Staff continues to patch holes caused by flickers. We discussed possibly building houses for them in hopes that they will stop making holes in the cabins and trailside restroom building. A rough copy of a flicker box was built.

- Staff plans to start mowing on April 6 and irrigating on April 10. We only have two seasonal employees on staff currently.
- Staff have continued their pruning in the park. They have cut down dead trees and stumps from other trees that were taken out in previous years.

Staff Training

- One staff member attended the BUY IDAHO symposium at the Capitol with staff from Bruneau.
- Manager attended the manager's meeting at headquarters.
- Staff attended the annual CEO refresher training in Meridian.

Strategic Plan Actions

- FY2020 YTD retail revenue totals \$18,374.64. Retail purchases in March totaled \$1,902 as staff prepared to stock up for the season prior to the pandemic. FY2020 retail purchases totaled approximately \$14,265.
- Staff ordered new discs for the gift shop prior to the shutdown but put a hold on buying firewood and ice.

Manager's Narrative

- Four of the oldest transformers in the park were replaced and the day use area restroom building project has been finished.
- We experienced a theft/vandalism of two nice interpretive panels in a rock base. Someone put some effort into cutting one of them off and ruined the base in the process. We've learned that the signs came from an Idaho Heritage Fund grant and were installed in 1994. We have nine similar trail panels that were never installed. We are exploring using these signs elsewhere in the park. Those particular signs cost \$1,421.70 each in 2002.
- Manager had many conversations with the mayor prior to the department's decision to close the campgrounds and passed the information up the chain that the city council, community members, and business owners were extremely unhappy that the park was still allowing camping and out-of-town and out-of-state visitors to be in the park and frequent the town businesses.
- Volunteers and employees scheduled to come on board were notified that start dates have been postponed until further notice. We've already had one seasonal decide to stay home for the period of the stay at home order. One seasonal was laid off.

SOUTH REGION MAINTENANCE CREW – CHRISTOPHER RE, FOREMAN

Bruneau Dunes

- January - Cleared area at the Small Lake float tube access to put in a handling dock. Moved sand from the road where it traditionally blows over and drifts on to the road.



- Enlarged two parking areas by the small sand dune to increase number of cars they will hold.
Parking Area 1



Parking Area 2



- February - Cleared boat launch area at Big Lake.



- Picked up and placed parking barriers for the new parking areas.
- Made an eight-spot parking area at Broken Wheel campground and removed sand along dune road.



- March - Finished Broken Wheel parking area. Cleared sand from sand dune road and tried to add things to help mitigate sand blowing over road. Cleaned up February projects. Minor maintenance on equipment before moving them to the next park.

Eagle Island State Park

- January - Picked up and delivered approximately 80 feet of dock from Massacre Rock, part of the Ririe docks, that Eagle had requested.
- March - Cleared out remains of an old building that had collapsed long ago and cleaned up area around burn pile. Started working on East trail to raise it approximately six inches to help keep the trail out of the water during the irrigation season.

Lake Walcott

- March - Placed handling dock at boat launch. Installed three remaining drinking fountains after replacing the valves. Set and placed the swimming/sheriff's docks with help of Snake River Motorsports.