

Agency Summary And Certification

FY 2026 Request

Agency: Department of Parks and Recreation

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In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

Susan Buxton

Date: 08/29/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
	Capital Development		147,595,400	24,778,900	36,950,000	160,066,500	4,400,000
	Management Services		22,496,800	15,773,300	22,639,100	32,713,900	0
	Park Operations		27,524,300	23,235,300	28,365,300	30,734,900	52,319,700
	Total		197,616,500	63,787,500	87,954,400	223,515,300	56,719,700
By Fund Source							
G	10000	General	4,815,000	3,915,000	4,035,400	4,935,400	4,106,200
D	12500	Dedicated	498,100	413,600	501,900	501,900	508,900
D	24300	Dedicated	116,984,900	24,594,500	17,519,700	109,448,300	18,801,300
D	24700	Dedicated	9,590,700	4,770,400	6,055,200	11,814,900	7,867,200
D	25000	Dedicated	18,294,900	13,219,300	17,785,600	23,049,400	13,161,900
F	34400	Federal	3,016,400	91,400	0	2,925,000	0
F	34430	Federal	28,118,900	6,780,700	30,000,000	51,338,200	0
F	34800	Federal	11,887,400	7,256,200	6,865,300	13,567,700	8,864,400
D	34900	Dedicated	112,300	22,700	1,911,700	1,912,300	111,700
D	41001	Dedicated	2,352,500	1,848,700	2,296,900	2,355,700	2,305,500
D	49600	Dedicated	1,945,400	875,000	982,700	1,666,500	992,600
	Total		197,616,500	63,787,500	87,954,400	223,515,300	56,719,700
By Account Category							
	Personnel Cost		18,079,400	16,677,900	18,919,600	18,919,600	20,140,400
	Operating Expense		10,884,400	9,324,600	11,364,500	11,414,500	11,409,500
	Capital Outlay		151,183,400	26,627,800	39,701,000	165,137,100	7,200,500
	Trustee/Benefit		17,469,300	11,157,200	17,969,300	28,044,100	17,969,300
	Total		197,616,500	63,787,500	87,954,400	223,515,300	56,719,700
	FTP Positions		183.80	183.80	190.80	190.80	195.80
	Total		183.80	183.80	190.80	190.80	195.80

Division Description

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

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Division: Department of Parks and Recreation

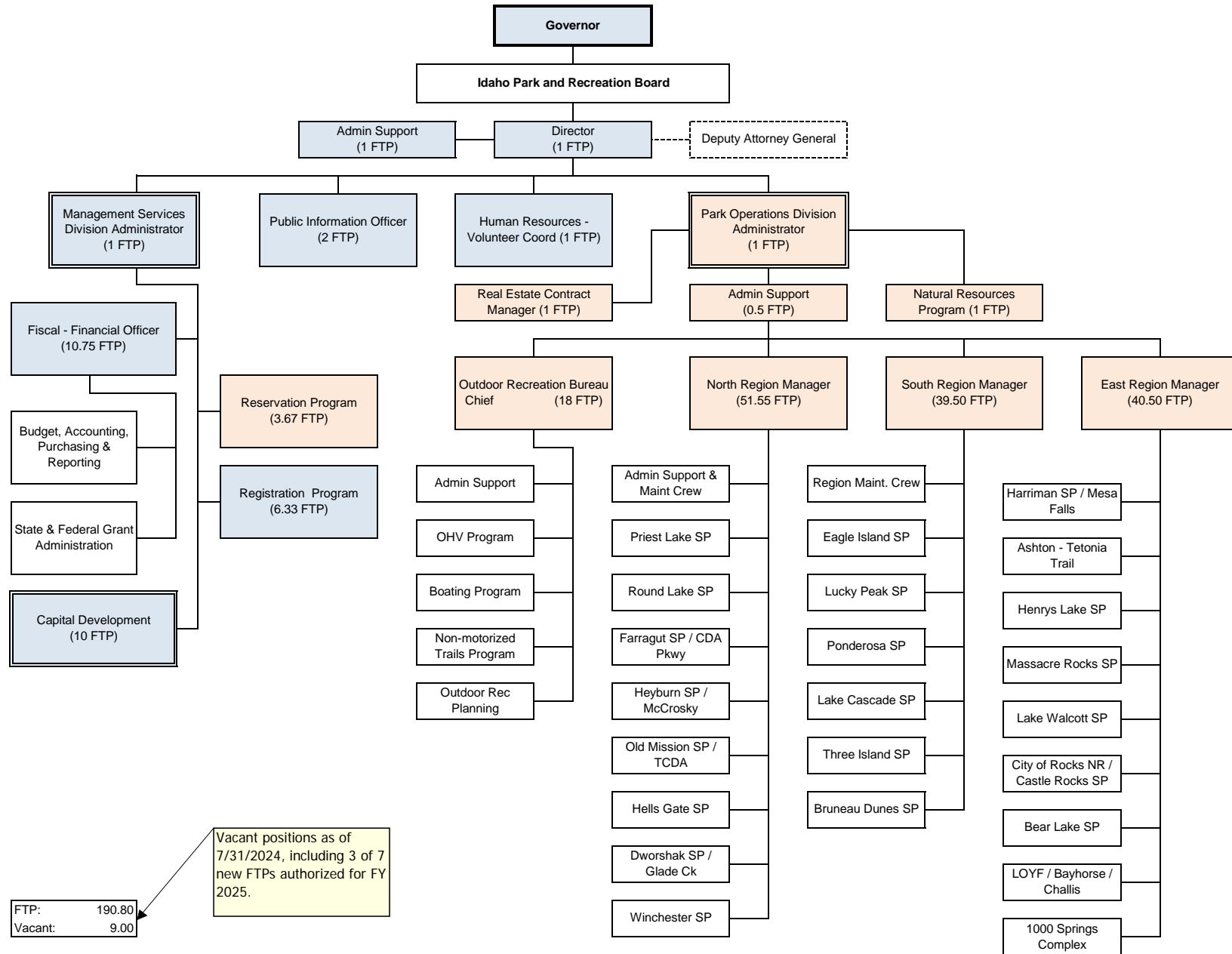
PR1

Statutory Authority: Idaho Code 67-4218

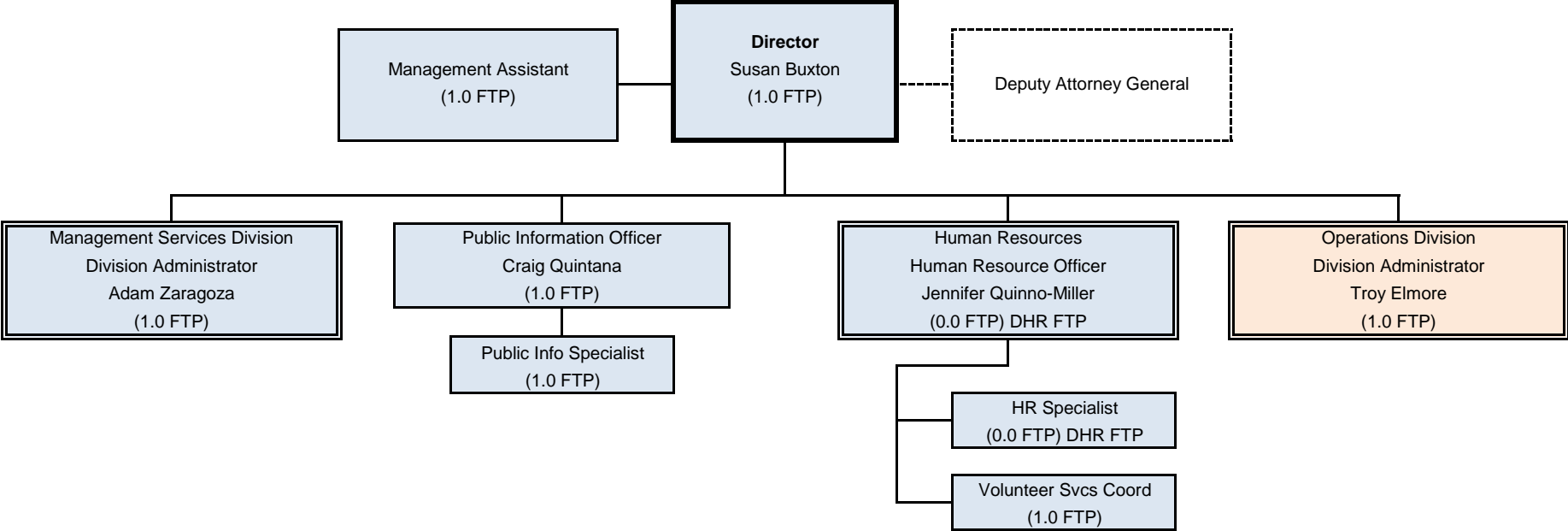
The Department of Parks and Recreation was created by H138 of 1965. Before the creation of the department there existed areas designated scenic and recreational, usually parks and campgrounds. Between 1907 and 1947, these areas were administered by the State Land Board. In 1947, state parks were transferred to the Highway Department, and responsibility grew with the addition of a number of roadside rest areas. In 1949, control of the parks system was transferred back to the State Land Board, and in 1953 the Division of Parks was created within the Department of Lands, administered by a state parks director. The 1965 legislation created a separate Department of Parks and Recreation, governed by a six member board appointed by the Governor.

For the purposes of budgeting, the department is organized into three programs: 1) Management Services includes fiscal support, pass-through grants for recreational programs, planning and development, information technology, registrations, and reservations; 2) Park Operations manages the 30 state parks and trails throughout six regions, and also manages recreational boating, motorized and non-motorized trails programs, and interpretive programs; and 3) Capital Development includes only the capital outlay appropriated for facility maintenance, repair, and construction.

**Idaho Department of Parks and Recreation
FY 2025 Organizational Chart - Agency**

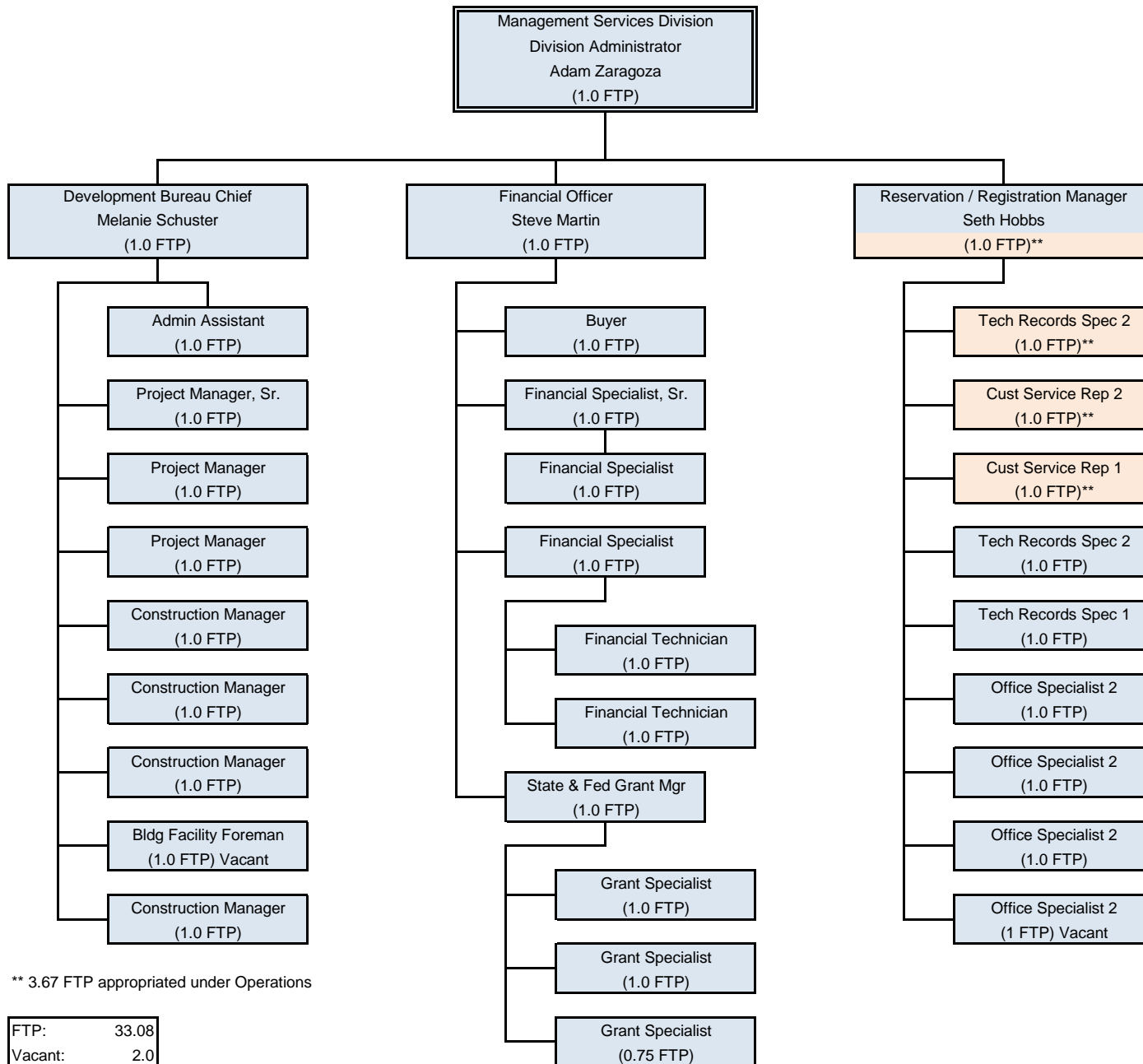


**Idaho Department of Parks and Recreation
FY 2025 Organizational Chart - Agency**



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Vacant:	0.0

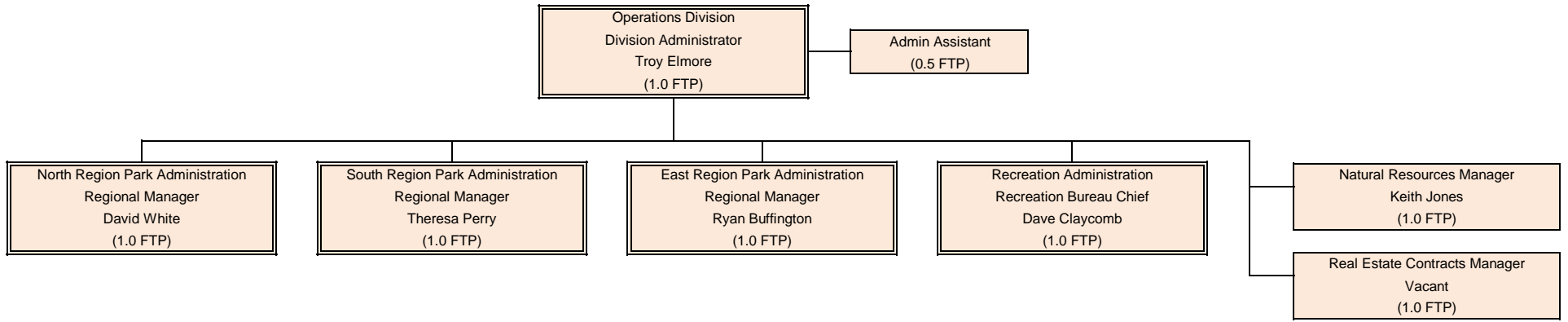
**Idaho Department of Parks and Recreation
FY 2025 Organizational Chart - Agency**



** 3.67 FTP appropriated under Operations

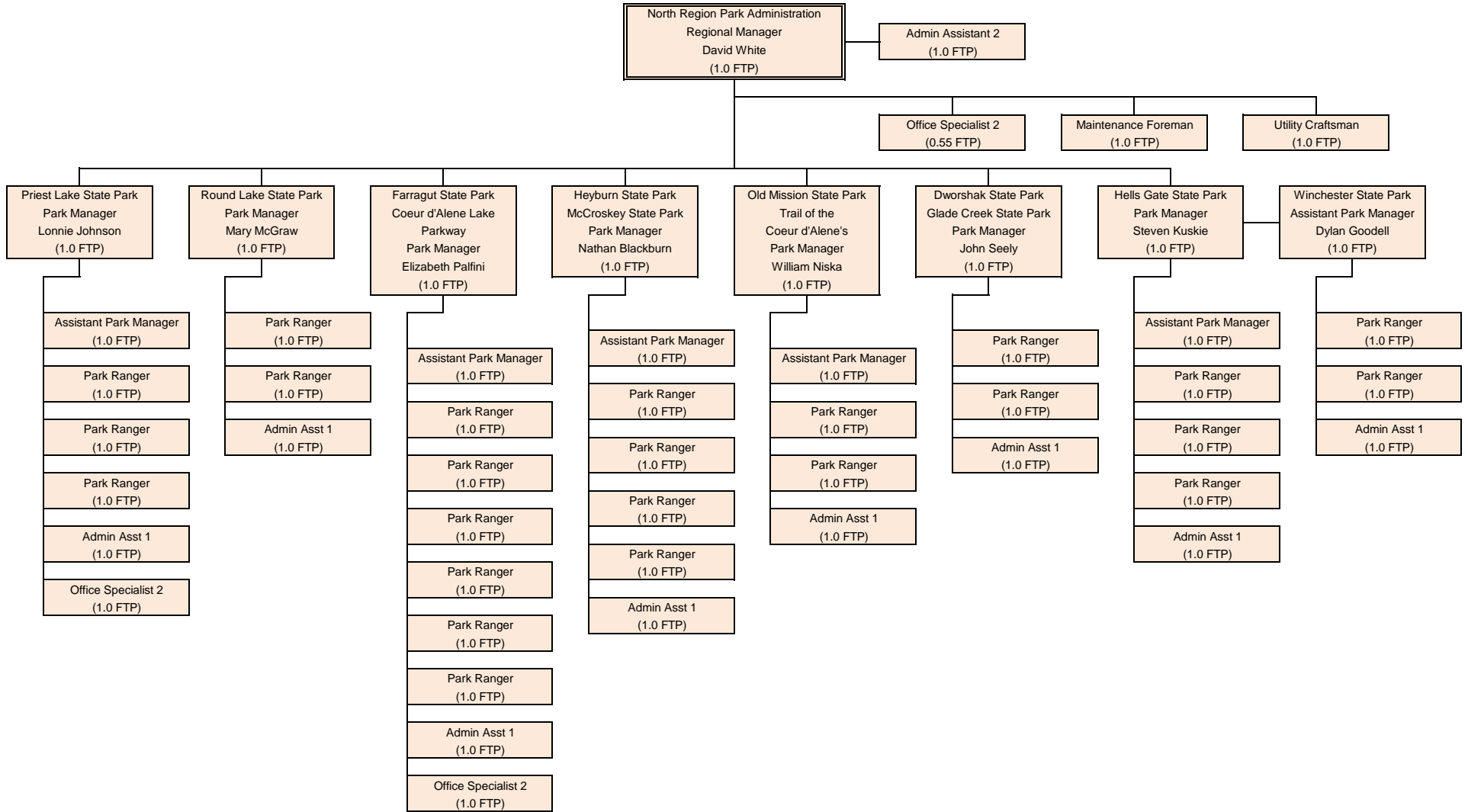
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**Idaho Department of Parks and Recreation
FY 2025 Organizational Chart - Agency**



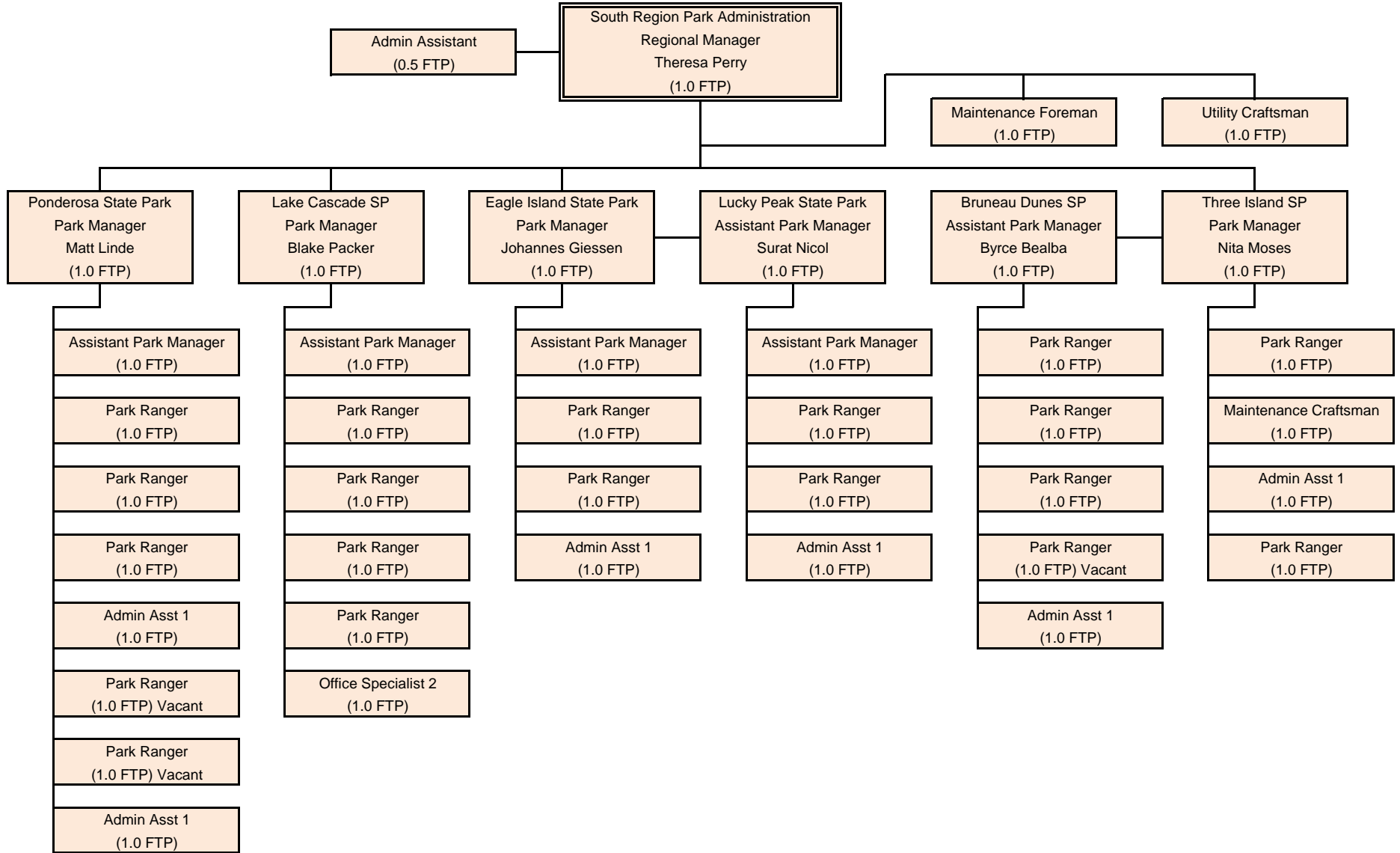
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**Idaho Department of Parks and Recreation
FY 2025 Organizational Chart - Agency**



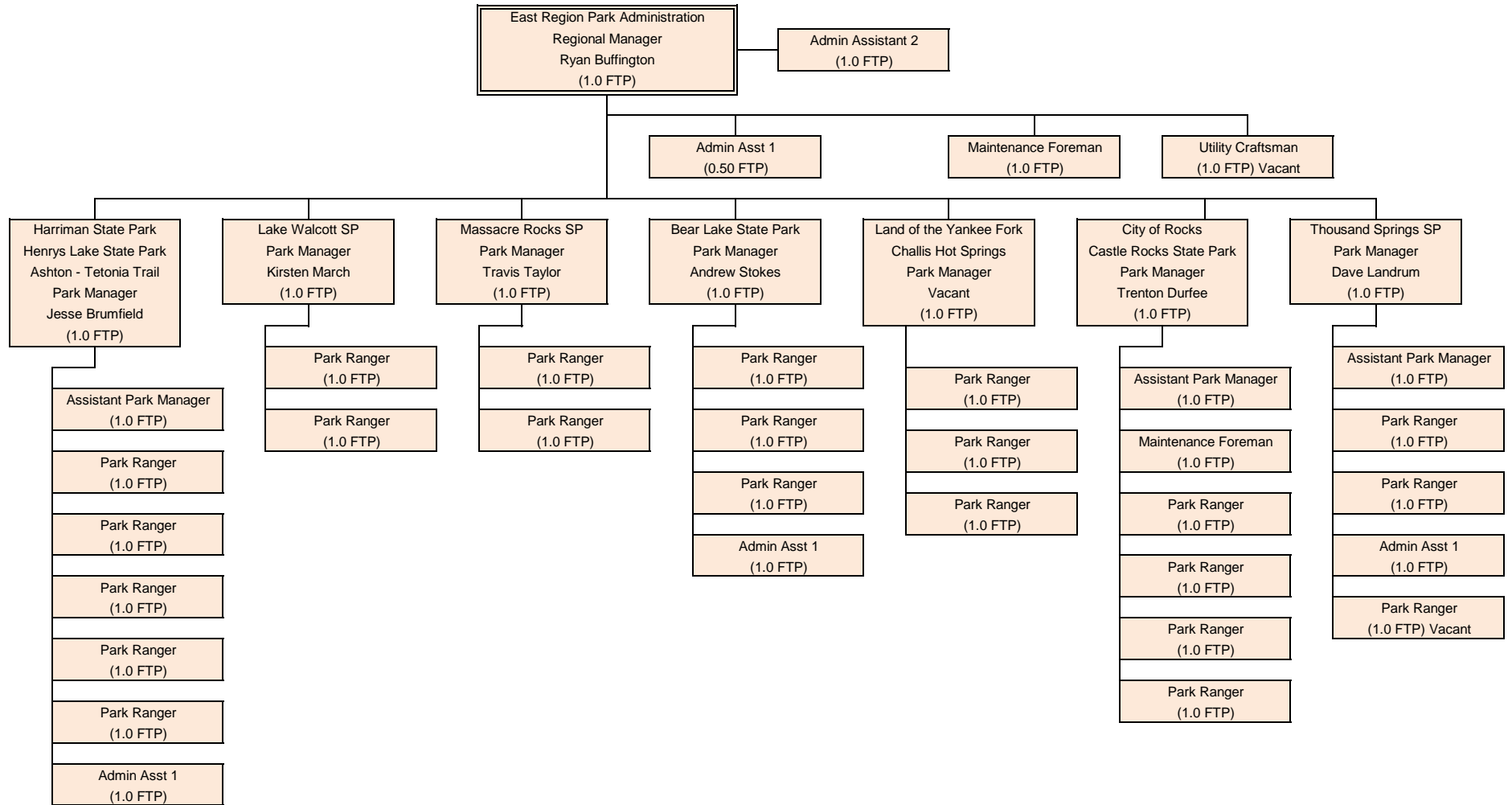
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**Idaho Department of Parks and Recreation
FY 2025 Organizational Chart - South Region Operations**



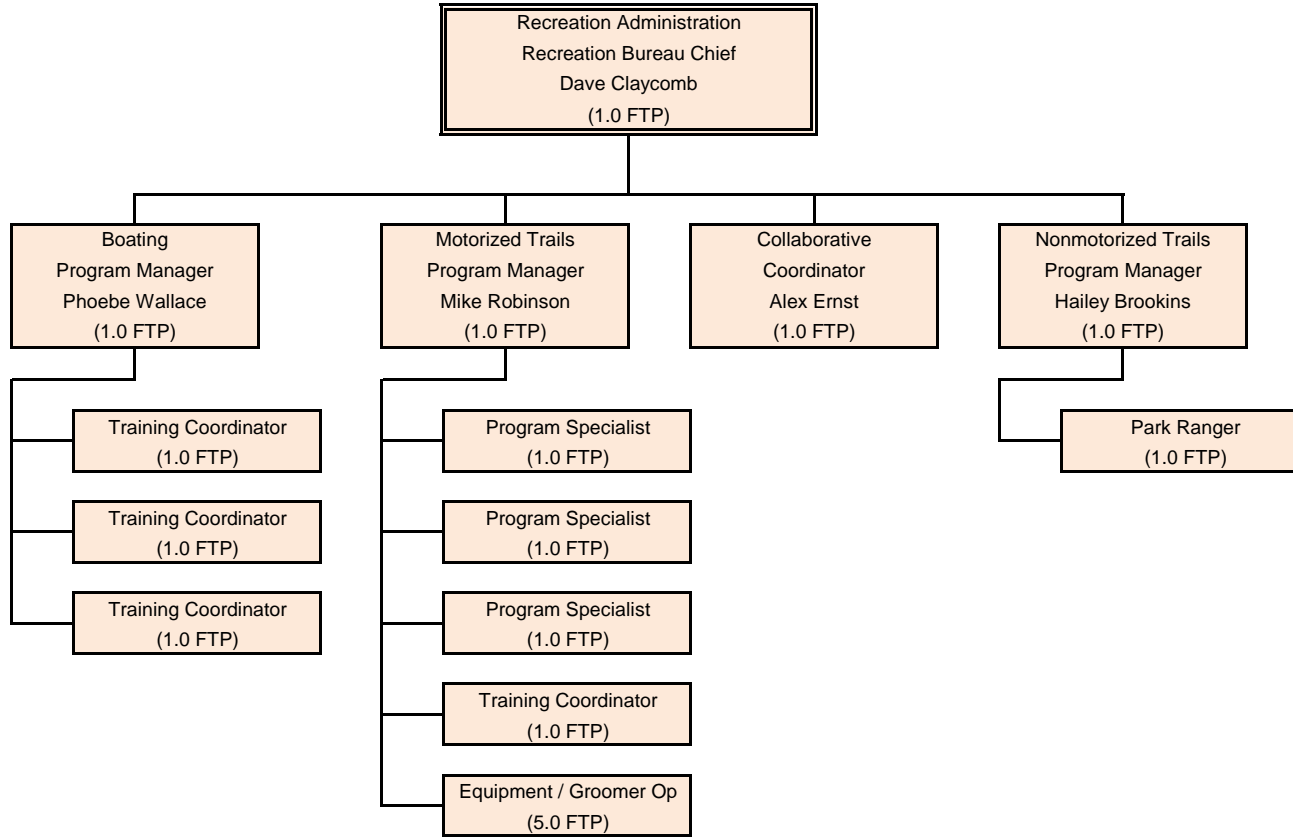
FTP:	39.50
Vacant:	3.0

**Idaho Department of Parks and Recreation
FY 2025 Organizational Chart - East Region Operations**



FTP:	40.50
Vacant:	3.0

**Idaho Department of Parks and Recreation
FY 2025 Organizational Chart - Agency**



FTP:	18.00
Vacant:	0.0

Agency Revenues

Agency: Department of Parks and Recreation

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	10000 General Fund						
	441 Sales of Goods	0	0	(1,255)	0	0	
	482 Other Fund Stat	0	0	(356)	0	0	
	General Fund Total	0	0	(1,611)	0	0	
Fund	12500 Indirect Cost Recovery-SWCAP						
	450 Fed Grants & Contributions	295,607	277,939	217,238	375,000	375,000	
	470 Other Revenue	14,142	24,446	16,938	25,000	25,000	
	Indirect Cost Recovery-SWCAP Total	309,749	302,385	234,176	400,000	400,000	
Fund	16000 Fish & Game Account: License						
	410 License, Permits & Fees	0	19,536	0	0	0	
	Fish & Game Account: License Total	0	19,536	0	0	0	
Fund	16673 Dept Of Lands: Off-Highway Vehicle Fund/Lands						
	410 License, Permits & Fees	244,924	0	0	0	0	
	Dept Of Lands: Off-Highway Vehicle Fund/Lands Total	244,924	0	0	0	0	

Agency Revenues

Request for Fiscal Year: 2026

Fund 24300 Park And Recreation Fund

410	License, Permits & Fees	9,226,071	9,388,397	14,171,088	14,879,600	15,623,600	Assumes 5% increase in FY 2025 (non-resident fees and additional capacity (Billingsley), plus 5% increase in FY 2026 (Eagle))
433	Fines, Forfeit & Escheats	0	(200)	93,783	98,500	103,400	
435	Sale of Services	5,836	5,552	5,729	6,000	6,300	
441	Sales of Goods	101	125	(374)	(400)	(400)	
445	Sale of Land, Buildings & Equipment	6,235	49,615	13,689	14,400	15,100	
460	Interest	0	0	2,749	2,900	3,000	
463	Rent And Lease Income	618,073	619,622	1,131,922	1,188,500	1,247,900	
470	Other Revenue	23,374	25,429	216,860	227,700	239,100	
480	Transfers and Other Financial Sources	215,000	0	60,000	0	0	
482	Other Fund Stat	0	0	10,000,000	0	0	
Park And Recreation Fund Total		10,094,690	10,088,540	25,695,446	16,417,200	17,238,000	

Fund 24302 Park And Recreation Fund: Parks & Rec-Licensing Admin

410	License, Permits & Fees	2,835,870	3,431,116	1,413,486	1,500,000	1,500,000
433	Fines, Forfeit & Escheats	0	0	7,827	8,000	8,000
470	Other Revenue	320,751	274,648	303,014	300,000	300,000
Park And Recreation Fund: Parks & Rec-Licensing Admin Total		3,156,621	3,705,764	1,724,327	1,808,000	1,808,000

Fund 24303 Park And Recreation Fund: Parks & Rec Fd-Snra Plates

410	License, Permits & Fees	0	0	103,700	103,700	103,700
Park And Recreation Fund: Parks & Rec Fd-Snra Plates Total		0	0	103,700	103,700	103,700

Fund 24304 Park And Recreation Fund: Cutthroat Wildlife Special Plate

482	Other Fund Stat	0	0	35,118	35,200	35,200
Park And Recreation Fund: Cutthroat Wildlife Special Plate Total		0	0	35,118	35,200	35,200

Fund 24305 Park And Recreation Fund: Mountain Bike License Plate

410	License, Permits & Fees	0	0	64,983	65,000	65,000
Park And Recreation Fund: Mountain Bike License Plate Total		0	0	64,983	65,000	65,000

Agency Revenues

Request for Fiscal Year: 2026

Fund 24701	Recreational Fuel Improvement Fund: P&R Cap Improvement					
400	Taxes Revenue	0	0	1,382,293	1,400,000	1,400,000
445	Sale of Land, Buildings & Equipment	23,530	0	0	0	0
460	Interest	87	153	2,442	2,000	2,000
482	Other Fund Stat	0	0	569	500	500
Recreational Fuel Improvement Fund: P&R Cap Improvement Total		23,617	153	1,385,304	1,402,500	1,402,500
Fund 24702	Recreational Fuel Improvement Fund: Waterways Improvement					
400	Taxes Revenue	0	0	1,382,293	1,400,000	1,400,000
460	Interest	0	0	2,013	2,000	2,000
Recreational Fuel Improvement Fund: Waterways Improvement Total		0	0	1,384,306	1,402,000	1,402,000
Fund 24703	Recreational Fuel Improvement Fund: Off-Road Motor Vehicle					
400	Taxes Revenue	0	0	1,382,293	1,400,000	1,400,000
450	Fed Grants & Contributions	0	223,679	0	0	0
460	Interest	0	0	2,013	2,000	2,000
470	Other Revenue	188	1,540	0	0	0
Recreational Fuel Improvement Fund: Off-Road Motor Vehicle Total		188	225,219	1,384,306	1,402,000	1,402,000
Fund 24704	Recreational Fuel Improvement Fund: Road & Bridge					
400	Taxes Revenue	0	0	719,950	720,000	720,000
460	Interest	0	0	1,049	1,000	1,000
Recreational Fuel Improvement Fund: Road & Bridge Total		0	0	720,999	721,000	721,000
Fund 24706	Recreational Fuel Improvement Fund: Rec Fuels Admin					
400	Taxes Revenue	0	0	1,085,176	1,200,000	1,300,000
441	Sales of Goods	0	0	(250)	0	0
Recreational Fuel Improvement Fund: Rec Fuels Admin Total		0	0	1,084,926	1,200,000	1,300,000
Fund 25001	Parks & Rec Registration: State Vessel Account					
410	License, Permits & Fees	2,202,899	2,527,647	2,565,538	2,600,000	2,600,000
Parks & Rec Registration: State Vessel Account Total		2,202,899	2,527,647	2,565,538	2,600,000	2,600,000

Agency Revenues

Fund 25002	Parks & Rec Registration: Cross-Country Skiing Rec Acct					
410	License, Permits & Fees	117,007	154,321	48,084	125,000	125,000
433	Fines, Forfeit & Escheats	0	0	40,316	0	0
470	Other Revenue	0	0	316	0	0
Parks & Rec Registration: Cross-Country Skiing Rec Acct Total		117,007	154,321	88,716	125,000	125,000
Fund 25003	Parks & Rec Registration: State Snowmobile Account					
410	License, Permits & Fees	1,743,632	2,054,982	1,763,281	1,900,000	1,900,000
433	Fines, Forfeit & Escheats	0	0	1,104	0	0
470	Other Revenue	2,055	28,160	25,874	25,000	25,000
482	Other Fund Stat	0	0	37,431	0	0
Parks & Rec Registration: State Snowmobile Account Total		1,745,687	2,083,142	1,827,690	1,925,000	1,925,000
Fund 25004	Parks & Rec Registration: Motorbike Recreation Account					
410	License, Permits & Fees	1,467,623	1,521,384	1,496,848	1,600,000	1,600,000
445	Sale of Land, Buildings & Equipment	9,200	0	0	0	0
470	Other Revenue	3,451	3,955	6,433	6,000	6,000
Parks & Rec Registration: Motorbike Recreation Account Total		1,480,274	1,525,339	1,503,281	1,606,000	1,606,000
Fund 25005	Parks & Rec Registration: State Recreational Vehicle Fund					
410	License, Permits & Fees	0	0	10,689,970	11,000,000	11,000,000
Parks & Rec Registration: State Recreational Vehicle Fund Total		0	0	10,689,970	11,000,000	11,000,000
Fund 25006	State Snowmobile Avalanche Fund					
410	License, Permits & Fees	44,547	53,029	43,072	45,000	45,000
State Snowmobile Avalanche Fund Total		44,547	53,029	43,072	45,000	45,000
Fund 26601	Search And Rescue Fund: Snowmobile Search And Rescue Fund					
410	License, Permits & Fees	89,805	106,058	0	0	0
Search And Rescue Fund: Snowmobile Search And Rescue Fund Total		89,805	106,058	0	0	0

Agency Revenues

Request for Fiscal Year: 2026

Fund 33013 Ag Department Inspection Acct: Invasive Species Fund

410	License, Permits & Fees	0	0	0	0	0
Ag Department Inspection Acct: Invasive Species Fund Total		0	0	0	0	0

Fund 34430 ARPA State Fiscal Recovery Fund

482	Other Fund Stat	0	0	1,881,125	20,000,000	23,118,875
ARPA State Fiscal Recovery Fund Total		0	0	1,881,125	20,000,000	23,118,875

Fund 34800 Federal (Grant)

400	Taxes Revenue	0	0	(50)	0	0
410	License, Permits & Fees	0	0	(21)	0	0
435	Sale of Services	0	0	(179)	0	0
450	Fed Grants & Contributions	5,095,675	4,105,598	9,918,673	6,000,000	6,000,000
470	Other Revenue	318	0	0	0	0
482	Other Fund Stat	0	0	(120)	0	0
Federal (Grant) Total		5,095,993	4,105,598	9,918,303	6,000,000	6,000,000

Fund 34900 Miscellaneous Revenue

450	Fed Grants & Contributions	1,649	6,208	1,720	0	0
455	State Grants & Contributions	0	0	250	0	0
470	Other Revenue	19,275	45,450	14,132	25,000	25,000
480	Transfers and Other Financial Sources	45,000	0	0	0	0
Miscellaneous Revenue Total		65,924	51,658	16,102	25,000	25,000

Fund 41001 Public Recreation: Public Rec Enterprise Account

410	License, Permits & Fees	950,926	1,036,281	918,929	964,900	1,013,100	Assumes 5% increase in FY 2025, plus 5% in FY 2026
433	Fines, Forfeit & Escheats	(1,107)	(4,249)	6,344	6,700	7,000	
441	Sales of Goods	950,969	1,232,432	1,144,903	1,202,100	1,262,200	
460	Interest	1,090	1,400	0	0	0	
463	Rent And Lease Income	787,662	881,062	325,029	341,300	358,400	
470	Other Revenue	9,996	17,808	0	0	0	
482	Other Fund Stat	0	0	(332)	0	0	
Public Recreation: Public Rec Enterprise Account Total		2,699,536	3,164,734	2,394,873	2,515,000	2,640,700	

Agency Revenues

Request for Fiscal Year: 2026

Fund 49601 Parks Lands Account (P&R Exp Trust): Park Donation

435	Sale of Services	0	0	(13)	0	0
445	Sale of Land, Buildings & Equipment	4,349	0	0	0	0
460	Interest	1,403	9,250	15,982	16,000	16,000
470	Other Revenue	69,692	53,222	51,908	58,000	58,000
Parks Lands Account (P&R Exp Trust): Park Donation Total		75,444	62,472	67,877	74,000	74,000

Fund 49602 Parks Lands Account (P&R Exp Trust): Harriman Park Lnd Trust

410	License, Permits & Fees	221,254	250,690	198,322	208,200	218,600	Assumes 5% increase in FY 2025, plus 5% in FY 2026
433	Fines, Forfeit & Escheats	50	50	4,865	0	0	
460	Interest	4,446	30,317	55,343	58,100	61,000	
463	Rent And Lease Income	163,342	174,529	182,709	191,800	201,400	
470	Other Revenue	803	300	85,000	0	0	
Parks Lands Account (P&R Exp Trust): Harriman Park Lnd Trust Total		389,895	455,886	526,239	458,100	481,000	

Fund 49603 Parks Lands Account (P&R Exp Trust): Park Land Trust

410	License, Permits & Fees	31,547	30,039	28,453	30,000	30,000
433	Fines, Forfeit & Escheats	(680)	(800)	0	0	0
441	Sales of Goods	321	246	20	0	0
460	Interest	73,390	89,555	151,620	125,000	125,000
463	Rent And Lease Income	0	0	6,254	6,500	6,500
470	Other Revenue	22,377	2,758	20,000	20,000	20,000
Parks Lands Account (P&R Exp Trust): Park Land Trust Total		126,955	121,798	206,347	181,500	181,500

Fund 49605 Parks Lands Account (P&R Exp Trust): Plummer To Mullen

460	Interest	125,348	16,072	25,956	80,000	80,000
463	Rent And Lease Income	118,452	88,341	65,935	91,000	91,000
470	Other Revenue	352	799	0	0	0
Parks Lands Account (P&R Exp Trust): Plummer To Mullen Total		244,152	105,212	91,891	171,000	171,000

Agency Name Total	28,207,907	28,858,491	65,637,004	71,682,200	75,870,475
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Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Indirect Cost Recovery-SWCAP

12500

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	180,458	125,612	77,025	(102,845)	(204,745)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	180,458	125,612	77,025	(102,845)	(204,745)
04. Revenues (from Form B-11)	309,749	302,385	234,176	400,000	400,000
05. Non-Revenue Receipts and Other Adjustments	664	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	490,871	427,997	311,201	297,155	195,255
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	664	0	483	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	458,600	479,600	498,100	501,900	508,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(94,005)	(128,628)	(84,537)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	364,595	350,972	413,563	501,900	508,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	364,595	350,972	413,563	501,900	508,900
20. Ending Cash Balance	125,612	77,025	(102,845)	(204,745)	(313,645)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	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	125,612	77,025	(102,845)	(204,745)	(313,645)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	125,612	77,025	(102,845)	(204,745)	(313,645)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Park And Recreation Fund

24300

Sources and Uses:

Sources - Park user fees (e.g., camping, motor vehicle entry fees and Park Passports). Uses - Administration and operations of the department (Idaho Code 67-4225).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	8,697,731	14,022,806	14,300,191	7,873,899	13,152,476
02. Encumbrances as of July 1	155,620	67,152	389,643	1,281,617	0
02a. Reappropriation (Legislative Carryover)	4,810,171	2,796,309	87,447,060	90,627,954	40,000,000
03. Beginning Cash Balance	13,663,522	16,886,267	102,136,894	99,783,470	53,152,476
04. Revenues (from Form B-11)	10,094,691	10,088,541	15,635,447	16,417,200	17,238,000
05. Non-Revenue Receipts and Other Adjustments	1,588,129	166,591	(4,671,766)	4,600,000	0
06. Statutory Transfers In	0	85,000,000	10,060,000	0	0 S1196
07. Operating Transfers In	4,188,159	4,526,493	0	0	0
08. Total Available for Year	29,534,501	116,667,892	123,160,575	120,800,670	70,390,476
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	14,129	162,662	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	979,493	995,834	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	77,810	66,648	0	0	0
13. Original Appropriation	9,686,766	14,086,650	27,752,644	15,738,623	17,007,573
14. Prior Year Reappropriations, Supplementals, Recessions	5,025,171	87,796,309	87,836,703	91,909,571	40,000,000
15. Non-cogs, Receipts to Appropriations, etc.	177,149	150,768	43,289	0	0
16. Reversions and Continuous Appropriations	(448,823)	(891,170)	(345,960)	0	0
17. Current Year Reappropriation	(2,796,309)	(87,447,060)	(90,627,954)	(40,000,000)	(20,000,000)
18. Reserve for Current Year Encumbrances	(67,152)	(389,643)	(1,281,617)	0	0
19. Current Year Cash Expenditures	11,576,802	13,305,854	23,377,105	67,648,194	37,007,573
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	11,643,954	13,695,497	24,658,722	67,648,194	37,007,573
20. Ending Cash Balance	16,886,267	102,136,894	99,783,470	53,152,476	33,382,903
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	67,152	389,643	1,281,617	0	0
22a. Current Year Reappropriation	2,796,309	87,447,060	90,627,954	40,000,000	20,000,000
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	14,022,806	14,300,191	7,873,899	13,152,476	13,382,903
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	14,022,806	14,300,191	7,873,899	13,152,476	13,382,903
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Park And Recreation Fund: Parks & Rec-Licensing Admin

24302

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 (Idaho Code 67-7001 through 67-7133).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	2,937,916	3,107,956	3,851,365	11,478,914	7,087,637
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,937,916	3,107,956	3,851,365	11,478,914	7,087,637
04. Revenues (from Form B-11)	3,156,621	3,705,763	1,724,327	1,808,000	1,808,000
05. Non-Revenue Receipts and Other Adjustments	(107,673)	436,354	6,934,435	(4,600,000)	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	5,986,864	7,250,073	12,510,127	8,686,914	8,895,637
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	1,702,996	2,082,423	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	235	2,050	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,251,213	1,569,950	1,581,128	1,599,277	1,611,927
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(75,536)	(255,715)	(549,915)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,175,677	1,314,235	1,031,213	1,599,277	1,611,927
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,175,677	1,314,235	1,031,213	1,599,277	1,611,927
20. Ending Cash Balance	3,107,956	3,851,365	11,478,914	7,087,637	7,283,710
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	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	3,107,956	3,851,365	11,478,914	7,087,637	7,283,710
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,107,956	3,851,365	11,478,914	7,087,637	7,283,710
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Park And Recreation Fund: Parks & Rec Fd-Snra Plates

24303

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 (Idaho Code 49-419A).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	16,480	2,472	27,172
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	16,480	2,472	27,172
04. Revenues (from Form B-11)	0	0	103,700	103,700	103,700
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	76,721	84,110	0	0	0
08. Total Available for Year	76,721	84,110	120,180	106,172	130,872
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	76,721	70,700	117,708	79,000	79,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	(3,070)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	76,721	67,630	117,708	79,000	79,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	76,721	67,630	117,708	79,000	79,000
20. Ending Cash Balance	0	16,480	2,472	27,172	51,872
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	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	0	16,480	2,472	27,172	51,872
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	16,480	2,472	27,172	51,872
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Park And Recreation Fund: Cutthroat Wildlife Special Plate

24304

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 (Idaho Code 49-417(2)(c)).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	50,378	34,937	22,498	57,617	42,817
02. Encumbrances as of July 1	12,354	36,340	50,947	19,000	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	62,732	71,277	73,445	76,617	42,817
04. Revenues (from Form B-11)	0	0	35,118	35,200	35,200
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	29,399	32,055	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	92,131	103,332	108,563	111,817	78,017
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	12,354	19,505	0	0	0
13. Original Appropriation	44,900	46,100	33,520	50,000	50,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	50,947	19,000	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(60)	(1,361)	(33,521)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(36,340)	(34,357)	(19,000)	0	0
19. Current Year Cash Expenditures	8,500	10,382	31,946	69,000	50,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	44,840	44,739	50,946	69,000	50,000
20. Ending Cash Balance	71,277	73,445	76,617	42,817	28,017
21. Prior Year Encumbrances as of June 30	0	16,590	0	0	0
22. Current Year Encumbrances as of June 30	36,340	34,357	19,000	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	34,937	22,498	57,617	42,817	28,017
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	34,937	22,498	57,617	42,817	28,017
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Park And Recreation Fund: Mountain Bike License Plate

24305

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 (Idaho Code 49-419E).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	141,356	167,754	205,831	249,238	261,438
02. Encumbrances as of July 1	24,380	13,310	15,000	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	165,736	181,064	220,831	249,238	261,438
04. Revenues (from Form B-11)	0	0	64,983	65,000	65,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	54,296	53,077	0	0	0
08. Total Available for Year	220,032	234,141	285,814	314,238	326,438
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	24,278	13,310	0	0	0
13. Original Appropriation	28,000	15,000	52,800	52,800	52,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	(16,224)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(13,310)	(15,000)	0	0	0
19. Current Year Cash Expenditures	14,690	0	36,576	52,800	52,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	28,000	15,000	36,576	52,800	52,800
20. Ending Cash Balance	181,064	220,831	249,238	261,438	273,638
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	13,310	15,000	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	167,754	205,831	249,238	261,438	273,638
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	167,754	205,831	249,238	261,438	273,638
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Recreational Fuel Improvement Fund: P&R Cap Improvement

24701

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	1,231,795	1,437,692	1,507,092	1,642,173	2,769,573
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	1,322,132	1,811,531	1,888,122	1,957,215	0
03. Beginning Cash Balance	2,553,927	3,249,223	3,395,214	3,599,388	2,769,573
04. Revenues (from Form B-11)	23,617	153	1,385,304	1,402,000	1,402,000
05. Non-Revenue Receipts and Other Adjustments	(87)	(153)	564	0	0
06. Statutory Transfers In	434	359	0	0	0
07. Operating Transfers In	1,644,417	1,604,238	0	0	0
08. Total Available for Year	4,222,308	4,853,820	4,781,082	5,001,388	4,171,573
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	331,378	314,531	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,207,600	1,306,597	1,499,600	274,600	2,274,600
14. Prior Year Reappropriations, Supplementals, Recessions	1,322,132	1,811,531	1,888,122	1,957,215	0
15. Non-cogs, Receipts to Appropriations, etc.	23,530	0	0	0	0
16. Reversions and Continuous Appropriations	(100,024)	(85,931)	(248,813)	0	0
17. Current Year Reappropriation	(1,811,531)	(1,888,122)	(1,957,215)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	641,707	1,144,075	1,181,694	2,231,815	2,274,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	641,707	1,144,075	1,181,694	2,231,815	2,274,600
20. Ending Cash Balance	3,249,223	3,395,214	3,599,388	2,769,573	1,896,973
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	1,811,531	1,888,122	1,957,215	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,437,692	1,507,092	1,642,173	2,769,573	1,896,973
24a. Investments Direct by Agency (GL 1203)	6,421	6,574	6,790	6,800	6,800
24b. Ending Free Fund Balance Including Direct Investments	1,444,113	1,513,666	1,648,963	2,776,373	1,903,773
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Recreational Fuel Improvement Fund: Waterways Improvement

24702

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 (Idaho Code 63-2412, and 57-1501).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	890,357	1,796,739	1,833,026	1,440,003	1,742,003
02. Encumbrances as of July 1	1,464,140	945,397	1,003,485	1,301,683	0
02a. Reappropriation (Legislative Carryover)	584,853	496,080	197,462	300,000	0
03. Beginning Cash Balance	2,939,350	3,238,216	3,033,973	3,041,686	1,742,003
04. Revenues (from Form B-11)	0	0	1,384,307	1,402,000	1,402,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	1,644,417	1,604,238	0	0	0
08. Total Available for Year	4,583,767	4,842,454	4,418,280	4,443,686	3,144,003
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	331,378	314,531	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	415,159	816,469	0	0	0
13. Original Appropriation	1,164,800	1,314,800	1,814,800	1,100,000	1,100,000
14. Prior Year Reappropriations, Supplementals, Recessions	584,853	496,080	1,200,948	1,601,683	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(13,788)	(17,872)	(37,471)	0	0
17. Current Year Reappropriation	(496,080)	(197,462)	(300,000)	0	0
18. Reserve for Current Year Encumbrances	(640,771)	(918,065)	(1,301,683)	0	0
19. Current Year Cash Expenditures	599,014	677,481	1,376,594	2,701,683	1,100,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,239,785	1,595,546	2,678,277	2,701,683	1,100,000
20. Ending Cash Balance	3,238,216	3,033,973	3,041,686	1,742,003	2,044,003
21. Prior Year Encumbrances as of June 30	304,626	85,420	0	0	0
22. Current Year Encumbrances as of June 30	640,771	918,065	1,301,683	0	0
22a. Current Year Reappropriation	496,080	197,462	300,000	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,796,739	1,833,026	1,440,003	1,742,003	2,044,003
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,796,739	1,833,026	1,440,003	1,742,003	2,044,003
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Recreational Fuel Improvement Fund: Off-Road Motor Vehicle

24703

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 (Idaho Code 63-2412, and 57-1901).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	2,894,335	3,880,964	4,219,363	5,037,785	3,833,785
02. Encumbrances as of July 1	1,080,706	487,745	716,788	497,831	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	3,975,041	4,368,709	4,936,151	5,535,616	3,833,785
04. Revenues (from Form B-11)	188	225,219	1,384,307	1,402,000	1,402,000
05. Non-Revenue Receipts and Other Adjustments	0	0	341	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	1,644,417	1,604,238	0	0	0
08. Total Available for Year	5,619,646	6,198,166	6,320,799	6,937,616	5,235,785
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	331,378	314,531	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	393,940	254,654	0	0	0
13. Original Appropriation	1,266,500	1,491,000	1,953,000	2,606,000	2,403,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	716,788	497,831	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(324,368)	(292,520)	(1,386,774)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(416,513)	(505,650)	(497,831)	0	0
19. Current Year Cash Expenditures	525,619	692,830	785,183	3,103,831	2,403,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	942,132	1,198,480	1,283,014	3,103,831	2,403,000
20. Ending Cash Balance	4,368,709	4,936,151	5,535,616	3,833,785	2,832,785
21. Prior Year Encumbrances as of June 30	71,232	211,138	0	0	0
22. Current Year Encumbrances as of June 30	416,513	505,650	497,831	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	3,880,964	4,219,363	5,037,785	3,833,785	2,832,785
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,880,964	4,219,363	5,037,785	3,833,785	2,832,785
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Recreational Fuel Improvement Fund: Road & Bridge

24704

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 (Idaho Code 63-2412).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	835,349	1,077,228	1,304,191	1,693,715	1,642,915
02. Encumbrances as of July 1	312,500	392,000	288,000	115,000	0
02a. Reappropriation (Legislative Carryover)	431,966	251,273	398,103	500,000	0
03. Beginning Cash Balance	1,579,815	1,720,501	1,990,294	2,308,715	1,642,915
04. Revenues (from Form B-11)	0	0	720,998	721,000	721,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	856,473	835,547	0	0	0
08. Total Available for Year	2,436,288	2,556,048	2,711,292	3,029,715	2,363,915
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	172,594	163,820	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	82,500	214,548	0	0	0
13. Original Appropriation	557,000	467,000	557,000	771,800	771,800
14. Prior Year Reappropriations, Supplementals, Recessions	431,966	251,273	686,103	615,000	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	(4,784)	(225,526)	0	0
17. Current Year Reappropriation	(251,273)	(398,103)	(500,000)	0	0
18. Reserve for Current Year Encumbrances	(277,000)	(128,000)	(115,000)	0	0
19. Current Year Cash Expenditures	460,693	187,386	402,577	1,386,800	771,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	737,693	315,386	517,577	1,386,800	771,800
20. Ending Cash Balance	1,720,501	1,990,294	2,308,715	1,642,915	1,592,115
21. Prior Year Encumbrances as of June 30	115,000	160,000	0	0	0
22. Current Year Encumbrances as of June 30	277,000	128,000	115,000	0	0
22a. Current Year Reappropriation	251,273	398,103	500,000	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,077,228	1,304,191	1,693,715	1,642,915	1,592,115
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,077,228	1,304,191	1,693,715	1,642,915	1,592,115
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Recreational Fuel Improvement Fund: Rec Fuels Admin

24706

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 (Idaho Code 63-2412).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	142,252	203,479	184,256	273,339	170,539
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	142,252	203,479	184,256	273,339	170,539
04. Revenues (from Form B-11)	0	0	1,084,926	1,200,000	1,300,000
05. Non-Revenue Receipts and Other Adjustments	0	0	28,411	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	1,166,727	1,111,545	0	0	0
08. Total Available for Year	1,308,979	1,315,024	1,297,593	1,473,339	1,470,539
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	66,812	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,133,800	1,162,903	1,282,600	1,302,800	1,317,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(95,112)	(32,135)	(258,346)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,038,688	1,130,768	1,024,254	1,302,800	1,317,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,038,688	1,130,768	1,024,254	1,302,800	1,317,800
20. Ending Cash Balance	203,479	184,256	273,339	170,539	152,739
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	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	203,479	184,256	273,339	170,539	152,739
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	203,479	184,256	273,339	170,539	152,739
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Parks & Rec Registration: State Vessel Account

25001

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 (Idaho Code 67-7013).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	293,476	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	293,476	0	0	0	0
04. Revenues (from Form B-11)	2,202,899	2,527,647	2,565,538	2,600,000	2,600,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	140,999	0	0	0	0
08. Total Available for Year	2,637,374	2,527,647	2,565,538	2,600,000	2,600,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	2,693,475	2,550,000	2,600,000	2,600,000	2,600,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(56,101)	(22,353)	(34,462)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	2,637,374	2,527,647	2,565,538	2,600,000	2,600,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,637,374	2,527,647	2,565,538	2,600,000	2,600,000
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	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	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Parks & Rec Registration: Cross-Country Skiing Rec Acct

25002

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 (Idaho Code 67-7115, and 67-7118).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	152,817	170,690	200,518	249,936	272,336
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	152,817	170,690	200,518	249,936	272,336
04. Revenues (from Form B-11)	117,007	154,321	88,716	125,000	125,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	50,908	0	0	0
08. Total Available for Year	269,824	375,919	289,234	374,936	397,336
09. Statutory Transfers Out	1,248	0	0	0	0
10. Operating Transfers Out	0	6,156	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	(1,248)	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	107,600	181,600	102,600	102,600	102,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(9,714)	(11,107)	(63,302)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	97,886	170,493	39,298	102,600	102,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	97,886	170,493	39,298	102,600	102,600
20. Ending Cash Balance	170,690	200,518	249,936	272,336	294,736
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	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	170,690	200,518	249,936	272,336	294,736
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	170,690	200,518	249,936	272,336	294,736
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Parks & Rec Registration: State Snowmobile Account

25003

Sources and Uses:

Source - Revenue from snowmobile registration fees. Uses - After \$2.00 set-aside transferred to ISP Search & Rescue Fund (fund 26601), \$1 set-aside for State Avalanche Fund (fund 25006), \$1 set-aside to IDL, up to 15% retained by the department for administrative costs (fund 24302). 85% distributed to counties to provide services or facilities benefitting snowmobiling (e.g., trail grooming, parking lot plowing, warming huts and trail signing (Idaho Code 67-7106)).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	1,672,151	2,300,263	2,707,023	2,602,279	2,187,410
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,672,151	2,300,263	2,707,023	2,602,279	2,187,410
04. Revenues (from Form B-11)	1,745,687	2,083,142	1,827,690	1,925,000	1,925,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	22,395	29,677	0	0	0
07. Operating Transfers In	163,551	471,875	0	0	0
08. Total Available for Year	3,603,784	4,884,957	4,534,713	4,527,279	4,112,410
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	68,663	191,652	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,274,614	2,100,000	2,338,152	2,339,869	2,340,750
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(39,756)	(113,718)	(405,718)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,234,858	1,986,282	1,932,434	2,339,869	2,340,750
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,234,858	1,986,282	1,932,434	2,339,869	2,340,750
20. Ending Cash Balance	2,300,263	2,707,023	2,602,279	2,187,410	1,771,660
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	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	2,300,263	2,707,023	2,602,279	2,187,410	1,771,660
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,300,263	2,707,023	2,602,279	2,187,410	1,771,660
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Parks & Rec Registration: Motorbike Recreation Account

25004

Sources and Uses:

Source - Revenue from motorbike, ATV and UTV registration fees. Uses - Up to 15% retained by the department for administrative costs (fund 24302). 85% distributed through grant program for acquisition, development and maintenance of off-highway trails and facilities and for off-road user education (Idaho Code 67-7126, and 67-7127).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	2,340,236	2,782,218	2,956,283	3,250,953	2,567,308
02. Encumbrances as of July 1	68,802	82,950	84,801	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,409,038	2,865,168	3,041,084	3,250,953	2,567,308
04. Revenues (from Form B-11)	1,480,274	1,525,339	1,503,281	1,606,000	1,606,000
05. Non-Revenue Receipts and Other Adjustments	0	0	21,554	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	3,889,312	4,390,507	4,565,919	4,856,953	4,173,308
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	200	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	34,401	82,950	0	0	0
13. Original Appropriation	1,458,193	1,475,395	1,432,260	2,289,645	2,172,110
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	84,801	0	0
15. Non-cogs, Receipts to Appropriations, etc.	9,200	0	0	0	0
16. Reversions and Continuous Appropriations	(394,900)	(124,121)	(202,095)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(82,950)	(84,801)	0	0	0
19. Current Year Cash Expenditures	989,543	1,266,473	1,314,966	2,289,645	2,172,110
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,072,493	1,351,274	1,314,966	2,289,645	2,172,110
20. Ending Cash Balance	2,865,168	3,041,084	3,250,953	2,567,308	2,001,198
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	82,950	84,801	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	2,782,218	2,956,283	3,250,953	2,567,308	2,001,198
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,782,218	2,956,283	3,250,953	2,567,308	2,001,198
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Parks & Rec Registration: State Recreational Vehicle Fund

25005

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 (Idaho Code 49-448, and 67-4223).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	4,561,710	11,665,970	13,092,882	21,956,783	22,553,298
02. Encumbrances as of July 1	10,024,984	4,636,570	4,997,706	3,420,485	0
02a. Reappropriation (Legislative Carryover)	3,100,570	4,242,869	5,773,611	1,843,277	0
03. Beginning Cash Balance	17,687,264	20,545,409	23,864,199	27,220,545	22,553,298
04. Revenues (from Form B-11)	0	0	10,689,970	11,000,000	11,000,000
05. Non-Revenue Receipts and Other Adjustments	0	0	1,749	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	9,720,155	9,220,564	0	0	0
08. Total Available for Year	27,407,419	29,765,973	34,555,918	38,220,545	33,553,298
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	88,980	88,340	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	3,070,768	2,454,903	0	0	0
13. Original Appropriation	9,571,318	8,983,305	5,998,288	10,403,485	5,896,440
14. Prior Year Reappropriations, Supplementals, Recessions	3,100,570	4,242,869	10,771,318	5,263,762	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(2,020,503)	(1,196,040)	(4,170,471)	0	0
17. Current Year Reappropriation	(4,242,869)	(5,773,611)	(1,843,277)	0	0
18. Reserve for Current Year Encumbrances	(2,706,254)	(2,897,992)	(3,420,485)	0	0
19. Current Year Cash Expenditures	3,702,262	3,358,531	7,335,373	15,667,247	5,896,440
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	6,408,516	6,256,523	10,755,858	15,667,247	5,896,440
20. Ending Cash Balance	20,545,409	23,864,199	27,220,545	22,553,298	27,656,858
21. Prior Year Encumbrances as of June 30	1,930,316	2,099,714	0	0	0
22. Current Year Encumbrances as of June 30	2,706,254	2,897,992	3,420,485	0	0
22a. Current Year Reappropriation	4,242,869	5,773,611	1,843,277	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	11,665,970	13,092,882	21,956,783	22,553,298	27,656,858
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	11,665,970	13,092,882	21,956,783	22,553,298	27,656,858
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: State Snowmobile Avalanche Fund

25006

Sources and Uses:

Source - \$1 set-aside from each snowmobile certificate of number fee. State Snowmobile Avalanche Fund Committee (SSAFC) appointed by the IDPR Board responsible for determining distribution to avalanche centers (Idaho Code 67-7107A).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	44,547	97,576	108,955	103,955
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	44,547	97,576	108,955	103,955
04. Revenues (from Form B-11)	44,547	53,029	43,072	45,000	45,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	44,547	97,576	140,648	153,955	148,955
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	50,000	50,000	50,000	50,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	(50,000)	(18,307)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	31,693	50,000	50,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	31,693	50,000	50,000
20. Ending Cash Balance	44,547	97,576	108,955	103,955	98,955
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	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	44,547	97,576	108,955	103,955	98,955
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	44,547	97,576	108,955	103,955	98,955
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: American Rescue Plan Act - ARPA

34400

Sources and Uses:

American Rescue Plan Act (ARPA) Funds. Direct recipient grant for Tourism funded by U.S. Department of Commerce. Eligible uses include capital projects in response to the far-reaching public health and negative economic impacts of the COVID-19 pandemic.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	(3,016,400)	(3,016,400)	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	3,016,400	2,924,967	0
03. Beginning Cash Balance	0	0	0	(91,433)	0
04. Revenues (from Form B-11)	0	0	0	1,516,400	0
05. Non-Revenue Receipts and Other Adjustments	0	1,500,000	1,500,000	1,500,000	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	1,500,000	1,500,000	2,924,967	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	3,016,400	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	3,016,400	2,924,967	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	(3,016,400)	(2,924,967)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	91,433	2,924,967	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	91,433	2,924,967	0
20. Ending Cash Balance	0	1,500,000	1,408,567	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	3,016,400	2,924,967	0	0
23. Borrowing Limit	0	1,500,000	1,500,000	0	0
24. Ending Free Fund Balance	0	(3,016,400)	(3,016,400)	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	(3,016,400)	(3,016,400)	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: ARPA State Fiscal Recovery Fund

34430

Sources and Uses:

Sources and Uses: American Rescue Plan Act (ARPA) Funds. State & Local Fiscal Recovery Funds. Eligible uses include capital projects in response to the far-reaching public health and negative economic impacts of the COVID-19 pandemic.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	0	(12,826,532)	(23,118,875)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	13,118,875	21,338,233	35,000,000
03. Beginning Cash Balance	0	0	13,118,875	8,511,701	11,881,125
04. Revenues (from Form B-11)	0	0	1,881,125	20,000,000	23,118,875
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	20,000,000	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	20,000,000	15,000,000	28,511,701	35,000,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	(292,343)	292,343	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	20,000,000	15,000,000	30,000,000	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	13,118,875	21,338,233	35,000,000
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	(13,118,875)	(21,338,233)	(35,000,000)	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	6,881,125	6,780,642	16,338,233	35,000,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	6,881,125	6,780,642	16,338,233	35,000,000
20. Ending Cash Balance	0	13,118,875	8,511,701	11,881,125	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	13,118,875	21,338,233	35,000,000	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	(12,826,532)	(23,118,875)	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	(12,826,532)	(23,118,875)	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Federal (Grant)

34800

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). \$2.5 million borrowing limit established in FY 2024.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	(7,764,794)	(6,893,236)	(10,108,824)	(6,204,297)	(8,669,598)
02. Encumbrances as of July 1	5,815,119	3,478,184	3,904,568	4,720,753	2,500,000
02a. Reappropriation (Legislative Carryover)	1,652,119	3,239,156	5,523,647	1,981,602	3,000,000
03. Beginning Cash Balance	(297,556)	(175,896)	(680,609)	498,058	(3,169,598)
04. Revenues (from Form B-11)	5,095,993	4,105,598	9,918,303	6,000,000	6,000,000
05. Non-Revenue Receipts and Other Adjustments	1,259,238	1,250,000	(1,499,995)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	86	163,269	1,500,000	0	0
08. Total Available for Year	6,057,761	5,342,971	9,237,699	6,498,058	2,830,402
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	86	607	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	9,238	0	(1,016,652)	0	0
12. Cash Expenditures for Prior Year Encumbrances	2,161,499	1,598,598	0	0	0
13. Original Appropriation	8,048,100	9,318,700	6,363,800	6,865,300	8,864,400
14. Prior Year Reappropriations, Supplementals, Recessions	1,652,119	3,239,156	9,428,215	6,702,356	5,500,000
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(857,908)	(1,539,689)	(1,833,367)	(900,000)	(900,000)
17. Current Year Reappropriation	(3,239,156)	(5,523,647)	(1,981,602)	(3,000,000)	(3,000,000)
18. Reserve for Current Year Encumbrances	(2,790,321)	(2,320,145)	(4,720,753)	(2,500,000)	(2,500,000)
19. Current Year Cash Expenditures	2,812,834	3,174,375	7,256,293	7,167,656	7,964,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	5,603,155	5,494,520	11,977,046	9,667,656	10,464,400
20. Ending Cash Balance	1,074,104	569,391	2,998,058	(669,598)	(5,133,998)
21. Prior Year Encumbrances as of June 30	687,863	1,584,423	0	0	0
22. Current Year Encumbrances as of June 30	2,790,321	2,320,145	4,720,753	2,500,000	2,500,000
22a. Current Year Reappropriation	3,239,156	5,523,647	1,981,602	3,000,000	3,000,000
23. Borrowing Limit	1,250,000	1,250,000	2,500,000	2,500,000	2,500,000
24. Ending Free Fund Balance	(6,893,236)	(10,108,824)	(6,204,297)	(8,669,598)	(13,133,998)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(6,893,236)	(10,108,824)	(6,204,297)	(8,669,598)	(13,133,998)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Miscellaneous Revenue

34900

Sources and Uses:

Non-Federal grant reimbursements and other miscellaneous agreements.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	12,581	55,887	64,765	1,858,213	52,095
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	60,000	35,582	582	582	0
03. Beginning Cash Balance	72,581	91,469	65,347	1,858,795	52,095
04. Revenues (from Form B-11)	65,924	51,658	16,102	25,000	25,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	1,800,000	0	0
08. Total Available for Year	138,505	143,127	1,881,449	1,883,795	77,095
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	20,582	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	111,500	111,500	111,700	1,911,700	111,700
14. Prior Year Reappropriations, Supplementals, Recessions	60,000	35,582	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(88,882)	(89,302)	(88,464)	(80,000)	(80,000)
17. Current Year Reappropriation	(35,582)	(582)	(582)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	47,036	57,198	22,654	1,831,700	31,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	47,036	57,198	22,654	1,831,700	31,700
20. Ending Cash Balance	91,469	65,347	1,858,795	52,095	45,395
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	35,582	582	582	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	55,887	64,765	1,858,213	52,095	45,395
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	55,887	64,765	1,858,213	52,095	45,395
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Public Recreation: Public Rec Enterprise Account

41001

Sources and Uses:

The Public Recreation Enterprise Fund is derived from operations such as retail sales, cabin leases, and other sources such as gas sales and slip rentals at marinas. The Public Recreation Enterprise Fund is used for various enterprise functions including the purchase of goods for resale and operations, utilities, and maintenance parks across the state.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	4,771,498	5,255,516	6,089,887	6,716,236	6,934,336
02. Encumbrances as of July 1	0	36,288	0	0	0
02a. Reappropriation (Legislative Carryover)	601,244	436,866	58,849	58,849	0
03. Beginning Cash Balance	5,372,742	5,728,670	6,148,736	6,775,085	6,934,336
04. Revenues (from Form B-11)	2,699,536	3,164,734	2,394,873	2,515,000	2,640,700
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	243,071	0	0	0
07. Operating Transfers In	145,813	0	0	0	0
08. Total Available for Year	8,218,091	9,136,475	8,543,609	9,290,085	9,575,036
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	146,360	363,588	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	3,727	(3,727)	(80,226)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	36,070	0	0	0
13. Original Appropriation	2,234,300	2,267,500	2,293,700	2,296,900	2,305,500
14. Prior Year Reappropriations, Supplementals, Recessions	601,244	436,866	58,849	58,849	0
15. Non-cogs, Receipts to Appropriations, etc.	867	17,763	0	0	0
16. Reversions and Continuous Appropriations	(23,923)	(71,472)	(444,950)	0	0
17. Current Year Reappropriation	(436,866)	(58,849)	(58,849)	0	0
18. Reserve for Current Year Encumbrances	(36,288)	0	0	0	0
19. Current Year Cash Expenditures	2,339,334	2,591,808	1,848,750	2,355,749	2,305,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,375,622	2,591,808	1,848,750	2,355,749	2,305,500
20. Ending Cash Balance	5,728,670	6,148,736	6,775,085	6,934,336	7,269,536
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	36,288	0	0	0	0
22a. Current Year Reappropriation	436,866	58,849	58,849	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	5,255,516	6,089,887	6,716,236	6,934,336	7,269,536
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	5,255,516	6,089,887	6,716,236	6,934,336	7,269,536
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Parks Lands Account (P&R Exp Trust): Park Donation

49601

Sources and Uses:

Sources - Any donation not related to other specific trust funds (49602, 49603, and 49605). Uses - Any purpose designated by the donor or the Parks and Recreation Board.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	322,834	323,214	332,045	423,165	389,528
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	34,000	50,000	50,000	0	0
03. Beginning Cash Balance	356,834	373,214	382,045	423,165	389,528
04. Revenues (from Form B-11)	75,444	62,472	67,878	74,000	74,000
05. Non-Revenue Receipts and Other Adjustments	0	0	1,183	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	58,978	0	0	0
08. Total Available for Year	432,278	494,664	451,106	497,165	463,528
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	36,994	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	(5,134)	5,134	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	241,600	241,700	267,171	257,637	253,010
14. Prior Year Reappropriations, Supplementals, Recessions	34,000	50,000	50,000	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(161,402)	(171,209)	(289,230)	(150,000)	(150,000)
17. Current Year Reappropriation	(50,000)	(50,000)	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	64,198	70,491	27,941	107,637	103,010
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	64,198	70,491	27,941	107,637	103,010
20. Ending Cash Balance	373,214	382,045	423,165	389,528	360,518
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	50,000	50,000	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	323,214	332,045	423,165	389,528	360,518
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	323,214	332,045	423,165	389,528	360,518
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Parks Lands Account (P&R Exp Trust): Harriman Park Lnd Trust

49602

Sources and Uses:

Harriman State Park user fees, cabin rentals, grazing leases and concessions. Uses - Operation and maintenance of Harriman State Park.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	1,230,934	1,228,157	1,334,679	1,513,691	1,580,367
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,230,934	1,228,157	1,334,679	1,513,691	1,580,367
04. Revenues (from Form B-11)	389,895	455,886	526,239	458,100	481,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,620,829	1,684,043	1,860,918	1,971,791	2,061,367
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	400,000	363,000	379,770	391,424	397,039
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	803	0	0	0	0
16. Reversions and Continuous Appropriations	(8,131)	(13,636)	(32,543)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	392,672	349,364	347,227	391,424	397,039
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	392,672	349,364	347,227	391,424	397,039
20. Ending Cash Balance	1,228,157	1,334,679	1,513,691	1,580,367	1,664,328
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	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	1,228,157	1,334,679	1,513,691	1,580,367	1,664,328
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,228,157	1,334,679	1,513,691	1,580,367	1,664,328
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Parks Lands Account (P&R Exp Trust): Park Land Trust

49603

Sources and Uses:

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 (Idaho Code 67-4243).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	2,529,538	3,084,693	3,153,393	2,728,483	2,749,490
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	637,758	364,139	342,732	683,823	0
03. Beginning Cash Balance	3,167,296	3,448,832	3,496,125	3,412,306	2,749,490
04. Revenues (from Form B-11)	126,955	121,799	276,242	181,500	181,500
05. Non-Revenue Receipts and Other Adjustments	(4,718)	(8,300)	(9,704)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	521,603	293,245	0	0	0
08. Total Available for Year	3,811,136	3,855,576	3,762,663	3,593,806	2,930,990
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	163,900	353,700	739,098	160,493	164,759
14. Prior Year Reappropriations, Supplementals, Recessions	637,758	364,139	342,732	683,823	0
15. Non-cogs, Receipts to Appropriations, etc.	0	2,738	0	0	0
16. Reversions and Continuous Appropriations	(75,215)	(18,394)	(47,650)	0	0
17. Current Year Reappropriation	(364,139)	(342,732)	(683,823)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	362,304	359,451	350,357	844,316	164,759
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	362,304	359,451	350,357	844,316	164,759
20. Ending Cash Balance	3,448,832	3,496,125	3,412,306	2,749,490	2,766,231
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	364,139	342,732	683,823	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	3,084,693	3,153,393	2,728,483	2,749,490	2,766,231
24a. Investments Direct by Agency (GL 1203)	338,877	347,177	358,923	360,000	360,000
24b. Ending Free Fund Balance Including Direct Investments	3,423,570	3,500,570	3,087,406	3,109,490	3,126,231
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Fund: Parks Lands Account (P&R Exp Trust): Plummer To Mullen

49605

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	533,311	689,016	680,753	623,481	621,335
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	533,311	689,016	680,753	623,481	621,335
04. Revenues (from Form B-11)	244,151	105,213	91,891	171,000	171,000
05. Non-Revenue Receipts and Other Adjustments	5,748	0	295	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	783,210	794,229	772,939	794,481	792,335
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	5,748	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	117,100	158,100	166,661	173,146	177,792
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(28,654)	(44,624)	(17,203)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	88,446	113,476	149,458	173,146	177,792
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	88,446	113,476	149,458	173,146	177,792
20. Ending Cash Balance	689,016	680,753	623,481	621,335	614,543
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	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	689,016	680,753	623,481	621,335	614,543
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	689,016	680,753	623,481	621,335	614,543
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Parks and Recreation						340
Division	Department of Parks and Recreation						PR1
Appropriation Unit	Management Services						PRAA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						PRAA
	H319, S1196						
	10000 General	4.70	454,900	351,300	0	0	806,200
	12500 Dedicated	3.45	298,500	197,200	0	0	495,700
	24300 Dedicated	17.83	1,642,100	2,019,500	100,000	420,000	4,181,600
	24700 Dedicated	3.95	392,300	548,100	0	2,971,800	3,912,200
	25000 Dedicated	3.15	287,800	145,100	0	9,650,000	10,082,900
	34800 Federal	0.00	0	2,600	0	3,000,000	3,002,600
	34900 Dedicated	0.00	0	15,600	0	0	15,600
		33.08	3,075,600	3,279,400	100,000	16,041,800	22,496,800
1.13	PY Executive Carry Forward						PRAA
	24300 Dedicated	0.00	0	0	0	80,900	80,900
	24700 Dedicated	0.00	0	0	0	3,316,000	3,316,000
	25000 Dedicated	0.00	0	0	0	9,928,600	9,928,600
	34800 Federal	0.00	0	0	0	3,054,600	3,054,600
		0.00	0	0	0	16,380,100	16,380,100
1.21	Account Transfers						PRAA
	24700 Dedicated	0.00	0	0	300,000	(300,000)	0
		0.00	0	0	300,000	(300,000)	0
1.31	Transfers Between Programs						PRAA
	24700 Dedicated	0.00	0	0	(300,000)	0	(300,000)
		0.00	0	0	(300,000)	0	(300,000)
1.61	Reverted Appropriation Balances						PRAA
	12500 Dedicated	0.00	(17,100)	(65,900)	0	0	(83,000)
	24300 Dedicated	0.00	(109,700)	(400,200)	0	(121,900)	(631,800)
	24700 Dedicated	0.00	(31,600)	(108,700)	0	(2,092,900)	(2,233,200)
	25000 Dedicated	0.00	(34,700)	(36,800)	0	(9,405,700)	(9,477,200)
	34800 Federal	0.00	0	(1,200)	0	(286,800)	(288,000)
	34900 Dedicated	0.00	0	(15,600)	0	0	(15,600)
		0.00	(193,100)	(628,400)	0	(11,907,300)	(12,728,800)
1.81	CY Executive Carry Forward						PRAA
	24300 Dedicated	0.00	0	0	0	(19,000)	(19,000)
	24700 Dedicated	0.00	0	0	0	(1,914,500)	(1,914,500)
	25000 Dedicated	0.00	0	0	0	(3,420,500)	(3,420,500)
	34800 Federal	0.00	0	0	0	(4,720,800)	(4,720,800)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
		0.00	0	0	0	(10,074,800)	(10,074,800)	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							PRAA
10000	General	4.70	454,900	351,300	0	0	806,200	
12500	Dedicated	3.45	281,400	131,300	0	0	412,700	
24300	Dedicated	17.83	1,532,400	1,619,300	100,000	360,000	3,611,700	
24700	Dedicated	3.95	360,700	439,400	0	1,980,400	2,780,500	
25000	Dedicated	3.15	253,100	108,300	0	6,752,400	7,113,800	
34800	Federal	0.00	0	1,400	0	1,047,000	1,048,400	
34900	Dedicated	0.00	0	0	0	0	0	
		33.08	2,882,500	2,651,000	100,000	10,139,800	15,773,300	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							PRAA
S1269, S1383								
10000	General	4.65	461,600	435,400	0	0	897,000	
12500	Dedicated	3.45	302,300	197,200	0	0	499,500	
24300	Dedicated	18.13	1,664,500	1,954,700	0	420,000	4,039,200	
OT 24300	Dedicated	0.00	0	0	170,000	0	170,000	
24700	Dedicated	3.90	398,000	558,900	0	2,971,800	3,928,700	
25000	Dedicated	2.95	291,400	145,100	0	9,650,000	10,086,500	
34800	Federal	0.00	0	2,600	0	3,000,000	3,002,600	
34900	Dedicated	0.00	0	15,600	0	0	15,600	
		33.08	3,117,800	3,309,500	170,000	16,041,800	22,639,100	
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							PRAA
10000	General	4.65	461,600	435,400	0	0	897,000	
12500	Dedicated	3.45	302,300	197,200	0	0	499,500	
24300	Dedicated	18.13	1,664,500	1,954,700	0	420,000	4,039,200	
OT 24300	Dedicated	0.00	0	0	170,000	0	170,000	
24700	Dedicated	3.90	398,000	558,900	0	2,971,800	3,928,700	
25000	Dedicated	2.95	291,400	145,100	0	9,650,000	10,086,500	
34800	Federal	0.00	0	2,600	0	3,000,000	3,002,600	
34900	Dedicated	0.00	0	15,600	0	0	15,600	
		33.08	3,117,800	3,309,500	170,000	16,041,800	22,639,100	
Appropriation Adjustments								
6.11	Executive Carry Forward							PRAA
This decision unit reflects unliquidated encumbrance balances that met the requirements of Idaho Code 67-3521, to be carried forward from a prior fiscal year(s).								
24300	Dedicated	0.00	0	0	0	19,000	19,000	
24700	Dedicated	0.00	0	0	0	1,914,500	1,914,500	
25000	Dedicated	0.00	0	0	0	3,420,500	3,420,500	
34800	Federal	0.00	0	0	0	4,720,800	4,720,800	
		0.00	0	0	0	10,074,800	10,074,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							PRAA
10000	General		4.65	461,600	435,400	0	0	897,000
12500	Dedicated		3.45	302,300	197,200	0	0	499,500
24300	Dedicated		18.13	1,664,500	1,954,700	0	439,000	4,058,200
OT 24300	Dedicated		0.00	0	0	170,000	0	170,000
24700	Dedicated		3.90	398,000	558,900	0	4,886,300	5,843,200
25000	Dedicated		2.95	291,400	145,100	0	13,070,500	13,507,000
34800	Federal		0.00	0	2,600	0	7,720,800	7,723,400
34900	Dedicated		0.00	0	15,600	0	0	15,600
			33.08	3,117,800	3,309,500	170,000	26,116,600	32,713,900

Base Adjustments

8.11 FTP or Fund Adjustments PRAA
 Minor technical adjustments to align the agency's FTP allocation by fund.

10000	General		(0.05)	0	0	0	0	0
12500	Dedicated		(0.10)	0	0	0	0	0
24300	Dedicated		0.10	0	0	0	0	0
24700	Dedicated		(0.05)	0	0	0	0	0
25000	Dedicated		0.10	0	0	0	0	0
			0.00	0	0	0	0	0

8.41 Removal of One-Time Expenditures PRAA
 This decision unit removes one-time appropriation for FY 2025.

OT 24300	Dedicated		0.00	0	0	(170,000)	0	(170,000)
			0.00	0	0	(170,000)	0	(170,000)

FY 2026 Base

9.00	FY 2026 Base							PRAA
10000	General		4.60	461,600	435,400	0	0	897,000
12500	Dedicated		3.35	302,300	197,200	0	0	499,500
24300	Dedicated		18.23	1,664,500	1,954,700	0	420,000	4,039,200
OT 24300	Dedicated		0.00	0	0	0	0	0
24700	Dedicated		3.85	398,000	558,900	0	2,971,800	3,928,700
25000	Dedicated		3.05	291,400	145,100	0	9,650,000	10,086,500
34800	Federal		0.00	0	2,600	0	3,000,000	3,002,600
34900	Dedicated		0.00	0	15,600	0	0	15,600
			33.08	3,117,800	3,309,500	0	16,041,800	22,469,100

Program Maintenance

10.11 Change in Health Benefit Costs PRAA
 This decision unit reflects a change in the employer health benefit costs.

10000	General		0.00	6,000	0	0	0	6,000
12500	Dedicated		0.00	4,500	0	0	0	4,500
24300	Dedicated		0.00	23,700	0	0	0	23,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
24700	Dedicated	0.00	5,100	0	0	0	5,100
25000	Dedicated	0.00	4,100	0	0	0	4,100
		0.00	43,400	0	0	0	43,400
10.12	Change in Variable Benefit Costs						PRAA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	100	0	0	0	100
12500	Dedicated	0.00	0	0	0	0	0
24300	Dedicated	0.00	200	0	0	0	200
24700	Dedicated	0.00	100	0	0	0	100
25000	Dedicated	0.00	0	0	0	0	0
		0.00	400	0	0	0	400
10.61	Salary Multiplier - Regular Employees						PRAA
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	4,000	0	0	0	4,000
12500	Dedicated	0.00	2,500	0	0	0	2,500
24300	Dedicated	0.00	14,300	0	0	0	14,300
24700	Dedicated	0.00	3,500	0	0	0	3,500
25000	Dedicated	0.00	2,500	0	0	0	2,500
		0.00	26,800	0	0	0	26,800

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance						PRAA
10000	General	4.60	471,700	435,400	0	0	907,100
12500	Dedicated	3.35	309,300	197,200	0	0	506,500
24300	Dedicated	18.23	1,702,700	1,954,700	0	420,000	4,077,400
OT 24300	Dedicated	0.00	0	0	0	0	0
24700	Dedicated	3.85	406,700	558,900	0	2,971,800	3,937,400
25000	Dedicated	3.05	298,000	145,100	0	9,650,000	10,093,100
34800	Federal	0.00	0	2,600	0	3,000,000	3,002,600
34900	Dedicated	0.00	0	15,600	0	0	15,600
		33.08	3,188,400	3,309,500	0	16,041,800	22,539,700

Line Items

12.04	PC Equity Increase for Targeted Classifications						PRAA
This decision unit requests an ongoing dedicated fund appropriation in personnel costs to address salary equity issues within the department.							
24300	Dedicated	0.00	61,900	0	0	0	61,900
		0.00	61,900	0	0	0	61,900
12.55	Repair, Replacement, or Alteration Costs						PRAA
OT 24300	Dedicated	0.00	0	0	197,500	0	197,500
		0.00	0	0	197,500	0	197,500
12.59	Appropriation Unit Consolidation						PRAA
This decision unit requests an ongoing consolidation of budget appropriation units. The department is requesting the entirety of Management Services (PRAA) be permanently shifted to Park Operations (PRBA).							
10000	General	(4.60)	(471,700)	(435,400)	0	0	(907,100)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12500	Dedicated	(3.35)	(309,300)	(197,200)	0	0	(506,500)
24300	Dedicated	(18.23)	(1,764,600)	(1,954,700)	0	(420,000)	(4,139,300)
OT 24300	Dedicated	0.00	0	0	(197,500)	0	(197,500)
24700	Dedicated	(3.85)	(406,700)	(558,900)	0	(2,971,800)	(3,937,400)
25000	Dedicated	(3.05)	(298,000)	(145,100)	0	(9,650,000)	(10,093,100)
34800	Federal	0.00	0	(2,600)	0	(3,000,000)	(3,002,600)
34900	Dedicated	0.00	0	(15,600)	0	0	(15,600)
		(33.08)	(3,250,300)	(3,309,500)	(197,500)	(16,041,800)	(22,799,100)

FY 2026 Total

13.00 FY 2026 Total PRAA

10000	General	0.00	0	0	0	0	0
12500	Dedicated	0.00	0	0	0	0	0
24300	Dedicated	0.00	0	0	0	0	0
OT 24300	Dedicated	0.00	0	0	0	0	0
24700	Dedicated	0.00	0	0	0	0	0
25000	Dedicated	0.00	0	0	0	0	0
34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Parks and Recreation						340
Division	Department of Parks and Recreation						PR1
Appropriation Unit	Park Operations						PRBA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						PRBA
	H319, S1196						
	10000 General	30.50	2,520,100	588,700	0	0	3,108,800
	12500 Dedicated	0.00	0	2,400	0	0	2,400
	24300 Dedicated	86.38	8,377,900	2,898,300	2,000,000	0	13,276,200
	24700 Dedicated	3.03	272,200	469,600	1,228,000	0	1,969,800
	25000 Dedicated	9.22	1,132,100	1,106,300	0	200,000	2,438,400
	34800 Federal	12.77	1,245,100	628,600	260,000	1,227,500	3,361,200
	34900 Dedicated	0.00	19,600	76,500	0	0	96,100
	41001 Dedicated	4.12	864,700	1,429,000	0	0	2,293,700
	49600 Dedicated	4.70	572,100	405,600	0	0	977,700
		150.72	15,003,800	7,605,000	3,488,000	1,427,500	27,524,300
1.13	PY Executive Carry Forward						PRBA
	24300 Dedicated	0.00	0	0	389,600	0	389,600
	24700 Dedicated	0.00	0	0	465,700	0	465,700
	25000 Dedicated	0.00	0	66,800	84,800	0	151,600
	34800 Federal	0.00	0	0	0	850,000	850,000
		0.00	0	66,800	940,100	850,000	1,856,900
1.41	Receipts to Appropriation						PRBA
	24300 Dedicated	0.00	0	0	13,300	0	13,300
		0.00	0	0	13,300	0	13,300
1.61	Reverted Appropriation Balances						PRBA
	12500 Dedicated	0.00	0	(1,500)	0	0	(1,500)
	24300 Dedicated	0.00	(138,400)	(119,100)	(56,300)	0	(313,800)
	24700 Dedicated	0.00	(73,400)	(241,200)	(294,500)	0	(609,100)
	25000 Dedicated	0.00	(201,100)	(173,000)	0	(40,700)	(414,800)
	34800 Federal	0.00	(296,200)	(7,700)	(22,100)	(1,219,400)	(1,545,400)
	34900 Dedicated	0.00	(19,600)	(53,800)	0	0	(73,400)
	41001 Dedicated	0.00	(275,300)	(169,700)	0	0	(445,000)
	49600 Dedicated	0.00	(204,400)	(182,200)	0	0	(386,600)
		0.00	(1,208,400)	(948,200)	(372,900)	(1,260,100)	(3,789,600)
1.81	CY Executive Carry Forward						PRBA
	24300 Dedicated	0.00	0	0	(1,281,600)	0	(1,281,600)
	24700 Dedicated	0.00	0	(50,000)	(1,038,000)	0	(1,088,000)
		0.00	0	(50,000)	(2,319,600)	0	(2,369,600)

FY 2024 Actual Expenditures

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.00	FY 2024 Actual Expenditures						PRBA
10000	General	30.50	2,520,100	588,700	0	0	3,108,800
12500	Dedicated	0.00	0	900	0	0	900
24300	Dedicated	86.38	8,239,500	2,779,200	1,065,000	0	12,083,700
24700	Dedicated	3.03	198,800	178,400	361,200	0	738,400
25000	Dedicated	9.22	931,000	1,000,100	84,800	159,300	2,175,200
34800	Federal	12.77	948,900	620,900	237,900	858,100	2,665,800
34900	Dedicated	0.00	0	22,700	0	0	22,700
41001	Dedicated	4.12	589,400	1,259,300	0	0	1,848,700
49600	Dedicated	4.70	367,700	223,400	0	0	591,100
		150.72	13,795,400	6,673,600	1,748,900	1,017,400	23,235,300

FY 2025 Original Appropriation

3.00	FY 2025 Original Appropriation						PRBA
	S1269, S1383						
10000	General	30.50	2,549,700	588,700	0	0	3,138,400
12500	Dedicated	0.00	0	2,400	0	0	2,400
24300	Dedicated	92.80	9,112,200	3,198,300	0	0	12,310,500
OT 24300	Dedicated	0.00	0	0	1,000,000	0	1,000,000
24700	Dedicated	3.03	275,900	369,600	0	0	645,500
OT 24700	Dedicated	0.00	0	0	1,481,000	0	1,481,000
25000	Dedicated	9.72	1,142,800	1,106,300	0	700,000	2,949,100
OT 25000	Dedicated	0.00	0	250,000	0	0	250,000
34800	Federal	12.27	1,256,600	628,600	0	1,227,500	3,112,700
OT 34800	Federal	0.00	0	0	100,000	0	100,000
34900	Dedicated	0.00	19,600	76,500	0	0	96,100
41001	Dedicated	4.45	867,900	1,429,000	0	0	2,296,900
49600	Dedicated	4.95	577,100	405,600	0	0	982,700
		157.72	15,801,800	8,055,000	2,581,000	1,927,500	28,365,300

FY 2025 Total Appropriation

5.00	FY 2025 Total Appropriation						PRBA
10000	General	30.50	2,549,700	588,700	0	0	3,138,400
12500	Dedicated	0.00	0	2,400	0	0	2,400
24300	Dedicated	92.80	9,112,200	3,198,300	0	0	12,310,500
OT 24300	Dedicated	0.00	0	0	1,000,000	0	1,000,000
24700	Dedicated	3.03	275,900	369,600	0	0	645,500
OT 24700	Dedicated	0.00	0	0	1,481,000	0	1,481,000
25000	Dedicated	9.72	1,142,800	1,106,300	0	700,000	2,949,100
OT 25000	Dedicated	0.00	0	250,000	0	0	250,000
34800	Federal	12.27	1,256,600	628,600	0	1,227,500	3,112,700
OT 34800	Federal	0.00	0	0	100,000	0	100,000
34900	Dedicated	0.00	19,600	76,500	0	0	96,100
41001	Dedicated	4.45	867,900	1,429,000	0	0	2,296,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
49600	Dedicated	4.95	577,100	405,600	0	0	982,700
		157.72	15,801,800	8,055,000	2,581,000	1,927,500	28,365,300

Appropriation Adjustments

6.11 Executive Carry Forward PRBA

This decision unit reflects unliquidated encumbrance balances that met the requirements of Idaho Code 67-3521, to be carried forward from a prior fiscal year(s).

24300	Dedicated	0.00	0	0	1,281,600	0	1,281,600
24700	Dedicated	0.00	0	50,000	1,038,000	0	1,088,000
		0.00	0	50,000	2,319,600	0	2,369,600

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures PRBA

10000	General	30.50	2,549,700	588,700	0	0	3,138,400
12500	Dedicated	0.00	0	2,400	0	0	2,400
24300	Dedicated	92.80	9,112,200	3,198,300	1,281,600	0	13,592,100
OT 24300	Dedicated	0.00	0	0	1,000,000	0	1,000,000
24700	Dedicated	3.03	275,900	419,600	1,038,000	0	1,733,500
OT 24700	Dedicated	0.00	0	0	1,481,000	0	1,481,000
25000	Dedicated	9.72	1,142,800	1,106,300	0	700,000	2,949,100
OT 25000	Dedicated	0.00	0	250,000	0	0	250,000
34800	Federal	12.27	1,256,600	628,600	0	1,227,500	3,112,700
OT 34800	Federal	0.00	0	0	100,000	0	100,000
34900	Dedicated	0.00	19,600	76,500	0	0	96,100
41001	Dedicated	4.45	867,900	1,429,000	0	0	2,296,900
49600	Dedicated	4.95	577,100	405,600	0	0	982,700
		157.72	15,801,800	8,105,000	4,900,600	1,927,500	30,734,900

Base Adjustments

8.11 FTP or Fund Adjustments PRBA

Minor technical adjustments to align the agency's FTP allocation by fund.

24700	Dedicated	(0.01)	0	0	0	0	0
25000	Dedicated	0.01	0	0	0	0	0
		0.00	0	0	0	0	0

8.41 Removal of One-Time Expenditures PRBA

This decision unit removes one-time appropriation for FY 2025.

OT 24300	Dedicated	0.00	0	0	(1,000,000)	0	(1,000,000)
OT 24700	Dedicated	0.00	0	0	(1,481,000)	0	(1,481,000)
OT 25000	Dedicated	0.00	0	(250,000)	0	0	(250,000)
OT 34800	Federal	0.00	0	0	(100,000)	0	(100,000)
		0.00	0	(250,000)	(2,581,000)	0	(2,831,000)

FY 2026 Base

9.00 FY 2026 Base PRBA

10000	General	30.50	2,549,700	588,700	0	0	3,138,400
12500	Dedicated	0.00	0	2,400	0	0	2,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
24300	Dedicated	92.80	9,112,200	3,198,300	0	0	12,310,500
OT 24300	Dedicated	0.00	0	0	0	0	0
24700	Dedicated	3.02	275,900	369,600	0	0	645,500
OT 24700	Dedicated	0.00	0	0	0	0	0
25000	Dedicated	9.73	1,142,800	1,106,300	0	700,000	2,949,100
OT 25000	Dedicated	0.00	0	0	0	0	0
34800	Federal	12.27	1,256,600	628,600	0	1,227,500	3,112,700
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	19,600	76,500	0	0	96,100
41001	Dedicated	4.45	867,900	1,429,000	0	0	2,296,900
49600	Dedicated	4.95	577,100	405,600	0	0	982,700
		157.72	15,801,800	7,805,000	0	1,927,500	25,534,300

Program Maintenance

10.11 Change in Health Benefit Costs PRBA

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	39,700	0	0	0	39,700
24300	Dedicated	0.00	120,100	0	0	0	120,100
24700	Dedicated	0.00	3,900	0	0	0	3,900
25000	Dedicated	0.00	12,600	0	0	0	12,600
34800	Federal	0.00	16,000	0	0	0	16,000
41001	Dedicated	0.00	5,800	0	0	0	5,800
49600	Dedicated	0.00	6,400	0	0	0	6,400
		0.00	204,500	0	0	0	204,500

10.12 Change in Variable Benefit Costs PRBA

This decision unit reflects a change in variable benefits.

10000	General	0.00	300	0	0	0	300
24300	Dedicated	0.00	900	0	0	0	900
24700	Dedicated	0.00	0	0	0	0	0
25000	Dedicated	0.00	100	0	0	0	100
34800	Federal	0.00	100	0	0	0	100
41001	Dedicated	0.00	0	0	0	0	0
49600	Dedicated	0.00	100	0	0	0	100
		0.00	1,500	0	0	0	1,500

10.61 Salary Multiplier - Regular Employees PRBA

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	20,700	0	0	0	20,700
24300	Dedicated	0.00	58,800	0	0	0	58,800
24700	Dedicated	0.00	2,400	0	0	0	2,400
25000	Dedicated	0.00	7,000	0	0	0	7,000
34800	Federal	0.00	8,000	0	0	0	8,000
41001	Dedicated	0.00	2,800	0	0	0	2,800
49600	Dedicated	0.00	3,400	0	0	0	3,400
		0.00	103,100	0	0	0	103,100

FY 2026 Total Maintenance

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
11.00	FY 2026 Total Maintenance						PRBA
10000	General	30.50	2,610,400	588,700	0	0	3,199,100
12500	Dedicated	0.00	0	2,400	0	0	2,400
24300	Dedicated	92.80	9,292,000	3,198,300	0	0	12,490,300
OT 24300	Dedicated	0.00	0	0	0	0	0
24700	Dedicated	3.02	282,200	369,600	0	0	651,800
OT 24700	Dedicated	0.00	0	0	0	0	0
25000	Dedicated	9.73	1,162,500	1,106,300	0	700,000	2,968,800
OT 25000	Dedicated	0.00	0	0	0	0	0
34800	Federal	12.27	1,280,700	628,600	0	1,227,500	3,136,800
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	19,600	76,500	0	0	96,100
41001	Dedicated	4.45	876,500	1,429,000	0	0	2,305,500
49600	Dedicated	4.95	587,000	405,600	0	0	992,600
		157.72	16,110,900	7,805,000	0	1,927,500	25,843,400

Line Items

12.01	Full-time Position Request (5.0 FTP)						PRBA
	This decision unit requests an ongoing dedicated fund appropriation in personnel costs for additional full-time positions to support park operations.						
24300	Dedicated	5.00	322,000	0	0	0	322,000
		5.00	322,000	0	0	0	322,000
12.02	Increase in Base Seasonal (Group) Position PC - Parks Statewide						PRBA
	This decision unit requests an ongoing dedicated fund appropriation in personnel costs for additional seasonal (group) position funding.						
24300	Dedicated	0.00	210,000	0	0	0	210,000
		0.00	210,000	0	0	0	210,000
12.03	Increase in Base Operating - Parks Statewide						PRBA
	This decision unit requests an ongoing dedicated fund appropriation in operating expense for parks statewide.						
24300	Dedicated	0.00	0	195,000	0	0	195,000
		0.00	0	195,000	0	0	195,000
12.04	PC Equity Increase for Targeted Classifications						PRBA
	This decision unit requests an ongoing dedicated fund appropriation in personnel costs to address salary equity issues within the department.						
24300	Dedicated	0.00	247,200	0	0	0	247,200
		0.00	247,200	0	0	0	247,200
12.05	Compact Wheel Loader						PRBA
	This decision unit requests a one-time dedicated fund appropriation in capital outlay for Motorized Trails Program equipment.						
OT 24700	Dedicated	0.00	0	0	140,000	0	140,000
		0.00	0	0	140,000	0	140,000
12.06	Responsible OHV Use Media Campaign						PRBA
	This decision unit requests an ongoing dedicated fund appropriation in operating expense for the Responsible OHV Use Media Campaign.						
25000	Dedicated	0.00	0	100,000	0	0	100,000
		0.00	0	100,000	0	0	100,000
12.55	Repair, Replacement, or Alteration Costs						PRBA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 24300	Dedicated	0.00	0	0	1,000,000	0	1,000,000
OT 24700	Dedicated	0.00	0	0	1,138,000	0	1,138,000
OT 34800	Federal	0.00	0	0	325,000	0	325,000
		0.00	0	0	2,463,000	0	2,463,000

12.59 Appropriation Unit Consolidation

PRBA

This decision unit requests an ongoing consolidation of budget appropriation units. The department is requesting the entirety of Management Services (PRAA) be permanently shifted to Park Operations (PRBA).

10000	General	4.60	471,700	435,400	0	0	907,100
12500	Dedicated	3.35	309,300	197,200	0	0	506,500
24300	Dedicated	18.23	1,764,600	1,954,700	0	420,000	4,139,300
OT 24300	Dedicated	0.00	0	0	197,500	0	197,500
24700	Dedicated	3.85	406,700	558,900	0	2,971,800	3,937,400
25000	Dedicated	3.05	298,000	145,100	0	9,650,000	10,093,100
34800	Federal	0.00	0	2,600	0	3,000,000	3,002,600
34900	Dedicated	0.00	0	15,600	0	0	15,600
		33.08	3,250,300	3,309,500	197,500	16,041,800	22,799,100

FY 2026 Total

13.00 FY 2026 Total

PRBA

10000	General	35.10	3,082,100	1,024,100	0	0	4,106,200
12500	Dedicated	3.35	309,300	199,600	0	0	508,900
24300	Dedicated	116.03	11,835,800	5,348,000	0	420,000	17,603,800
OT 24300	Dedicated	0.00	0	0	1,197,500	0	1,197,500
24700	Dedicated	6.87	688,900	928,500	0	2,971,800	4,589,200
OT 24700	Dedicated	0.00	0	0	1,278,000	0	1,278,000
25000	Dedicated	12.78	1,460,500	1,351,400	0	10,350,000	13,161,900
OT 25000	Dedicated	0.00	0	0	0	0	0
34800	Federal	12.27	1,280,700	631,200	0	4,227,500	6,139,400
OT 34800	Federal	0.00	0	0	325,000	0	325,000
34900	Dedicated	0.00	19,600	92,100	0	0	111,700
41001	Dedicated	4.45	876,500	1,429,000	0	0	2,305,500
49600	Dedicated	4.95	587,000	405,600	0	0	992,600
		195.80	20,140,400	11,409,500	2,800,500	17,969,300	52,319,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Parks and Recreation								340
Division	Department of Parks and Recreation								PR1
Appropriation Unit	Capital Development								PRCA
FY 2024 Total Appropriation									
1.00	FY 2024 Total Appropriation								PRCA
	H319, S1196								
	10000	General	0.00	0	0	900,000	0	900,000	
	24300	Dedicated	0.00	0	0	99,527,100	0	99,527,100	
	24700	Dedicated	0.00	0	0	3,708,700	0	3,708,700	
	25000	Dedicated	0.00	0	0	5,773,600	0	5,773,600	
	34400	Federal	0.00	0	0	3,016,400	0	3,016,400	
	34430	Federal	0.00	0	0	28,118,900	0	28,118,900	
	34800	Federal	0.00	0	0	5,523,600	0	5,523,600	
	34900	Dedicated	0.00	0	0	600	0	600	
	41001	Dedicated	0.00	0	0	58,800	0	58,800	
	49600	Dedicated	0.00	0	0	967,700	0	967,700	
			0.00	0	0	147,595,400	0	147,595,400	
1.31	Transfers Between Programs								PRCA
	24700	Dedicated	0.00	0	0	300,000	0	300,000	
			0.00	0	0	300,000	0	300,000	
1.71	Legislative Reappropriation								PRCA
	10000	General	0.00	0	0	(900,000)	0	(900,000)	
	24300	Dedicated	0.00	0	0	(90,628,000)	0	(90,628,000)	
	24700	Dedicated	0.00	0	0	(2,757,200)	0	(2,757,200)	
	25000	Dedicated	0.00	0	0	(1,843,300)	0	(1,843,300)	
	34400	Federal	0.00	0	0	(2,925,000)	0	(2,925,000)	
	34430	Federal	0.00	0	0	(21,338,200)	0	(21,338,200)	
	34800	Federal	0.00	0	0	(1,981,600)	0	(1,981,600)	
	34900	Dedicated	0.00	0	0	(600)	0	(600)	
	41001	Dedicated	0.00	0	0	(58,800)	0	(58,800)	
	49600	Dedicated	0.00	0	0	(683,800)	0	(683,800)	
			0.00	0	0	(123,116,500)	0	(123,116,500)	
FY 2024 Actual Expenditures									
2.00	FY 2024 Actual Expenditures								PRCA
	10000	General	0.00	0	0	0	0	0	
	24300	Dedicated	0.00	0	0	8,899,100	0	8,899,100	
	24700	Dedicated	0.00	0	0	1,251,500	0	1,251,500	
	25000	Dedicated	0.00	0	0	3,930,300	0	3,930,300	
	34400	Federal	0.00	0	0	91,400	0	91,400	
	34430	Federal	0.00	0	0	6,780,700	0	6,780,700	
	34800	Federal	0.00	0	0	3,542,000	0	3,542,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	0.00	0	0	0	0	0
41001	Dedicated	0.00	0	0	0	0	0
49600	Dedicated	0.00	0	0	283,900	0	283,900
		0.00	0	0	24,778,900	0	24,778,900

FY 2025 Original Appropriation

3.00 FY 2025 Original Appropriation PRCA
 S1269, S1383

OT 25000	Dedicated	0.00	0	0	4,500,000	0	4,500,000
34430	Federal	0.00	0	0	10,000,000	0	10,000,000
OT 34430	Federal	0.00	0	0	20,000,000	0	20,000,000
OT 34800	Federal	0.00	0	0	650,000	0	650,000
OT 34900	Dedicated	0.00	0	0	1,800,000	0	1,800,000
		0.00	0	0	36,950,000	0	36,950,000

Appropriation Adjustment

4.11 Legislative Reappropriation PRCA

This decision unit reflects reappropriation authority granted by SB 1269 (section 13) in the 2024 legislative session.

OT 10000	General	0.00	0	0	900,000	0	900,000
OT 24300	Dedicated	0.00	0	0	90,628,000	0	90,628,000
OT 24700	Dedicated	0.00	0	0	2,757,200	0	2,757,200
OT 25000	Dedicated	0.00	0	0	1,843,300	0	1,843,300
OT 34400	Federal	0.00	0	0	2,925,000	0	2,925,000
OT 34430	Federal	0.00	0	0	21,338,200	0	21,338,200
OT 34800	Federal	0.00	0	0	1,981,600	0	1,981,600
OT 34900	Dedicated	0.00	0	0	600	0	600
OT 41001	Dedicated	0.00	0	0	58,800	0	58,800
OT 49600	Dedicated	0.00	0	0	683,800	0	683,800
		0.00	0	0	123,116,500	0	123,116,500

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation PRCA

OT 10000	General	0.00	0	0	900,000	0	900,000
OT 24300	Dedicated	0.00	0	0	90,628,000	0	90,628,000
OT 24700	Dedicated	0.00	0	0	2,757,200	0	2,757,200
OT 25000	Dedicated	0.00	0	0	6,343,300	0	6,343,300
OT 34400	Federal	0.00	0	0	2,925,000	0	2,925,000
34430	Federal	0.00	0	0	10,000,000	0	10,000,000
OT 34430	Federal	0.00	0	0	41,338,200	0	41,338,200
OT 34800	Federal	0.00	0	0	2,631,600	0	2,631,600
OT 34900	Dedicated	0.00	0	0	1,800,600	0	1,800,600
OT 41001	Dedicated	0.00	0	0	58,800	0	58,800
OT 49600	Dedicated	0.00	0	0	683,800	0	683,800
		0.00	0	0	160,066,500	0	160,066,500

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures PRCA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	0	0	900,000	0	900,000
OT 24300	Dedicated	0.00	0	0	90,628,000	0	90,628,000
OT 24700	Dedicated	0.00	0	0	2,757,200	0	2,757,200
OT 25000	Dedicated	0.00	0	0	6,343,300	0	6,343,300
OT 34400	Federal	0.00	0	0	2,925,000	0	2,925,000
34430	Federal	0.00	0	0	10,000,000	0	10,000,000
OT 34430	Federal	0.00	0	0	41,338,200	0	41,338,200
OT 34800	Federal	0.00	0	0	2,631,600	0	2,631,600
OT 34900	Dedicated	0.00	0	0	1,800,600	0	1,800,600
OT 41001	Dedicated	0.00	0	0	58,800	0	58,800
OT 49600	Dedicated	0.00	0	0	683,800	0	683,800
		0.00	0	0	160,066,500	0	160,066,500

Base Adjustments

8.41 Removal of One-Time Expenditures

PRCA

This decision unit removes one-time appropriation for FY 2025.

OT 10000	General	0.00	0	0	(900,000)	0	(900,000)
OT 24300	Dedicated	0.00	0	0	(90,628,000)	0	(90,628,000)
OT 24700	Dedicated	0.00	0	0	(2,757,200)	0	(2,757,200)
OT 25000	Dedicated	0.00	0	0	(6,343,300)	0	(6,343,300)
OT 34400	Federal	0.00	0	0	(2,925,000)	0	(2,925,000)
OT 34430	Federal	0.00	0	0	(41,338,200)	0	(41,338,200)
OT 34800	Federal	0.00	0	0	(2,631,600)	0	(2,631,600)
OT 34900	Dedicated	0.00	0	0	(1,800,600)	0	(1,800,600)
OT 41001	Dedicated	0.00	0	0	(58,800)	0	(58,800)
OT 49600	Dedicated	0.00	0	0	(683,800)	0	(683,800)
		0.00	0	0	(150,066,500)	0	(150,066,500)

8.51 Base Reductions

PRCA

This decision unit provides a base reduction to remove the ongoing ARPA appropriation from FY 2023.

34430	Federal	0.00	0	0	(10,000,000)	0	(10,000,000)
		0.00	0	0	(10,000,000)	0	(10,000,000)

FY 2026 Base

9.00 FY 2026 Base

PRCA

OT 10000	General	0.00	0	0	0	0	0
OT 24300	Dedicated	0.00	0	0	0	0	0
OT 24700	Dedicated	0.00	0	0	0	0	0
OT 25000	Dedicated	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
34430	Federal	0.00	0	0	0	0	0
OT 34430	Federal	0.00	0	0	0	0	0
OT 34800	Federal	0.00	0	0	0	0	0
OT 34900	Dedicated	0.00	0	0	0	0	0
OT 41001	Dedicated	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 49600	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance PRCA

OT 10000	General	0.00	0	0	0	0	0
OT 24300	Dedicated	0.00	0	0	0	0	0
OT 24700	Dedicated	0.00	0	0	0	0	0
OT 25000	Dedicated	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
34430	Federal	0.00	0	0	0	0	0
OT 34430	Federal	0.00	0	0	0	0	0
OT 34800	Federal	0.00	0	0	0	0	0
OT 34900	Dedicated	0.00	0	0	0	0	0
OT 41001	Dedicated	0.00	0	0	0	0	0
OT 49600	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

Line Items

12.07 Bear Lake - Fish Haven Day Use Improvements PRCA

This decision unit requests a one-time dedicated and federal fund appropriation in capital outlay for development of a day use facility at the Bear Lake Fish Haven property.

OT 24700	Dedicated	0.00	0	0	2,000,000	0	2,000,000
OT 34800	Federal	0.00	0	0	2,000,000	0	2,000,000
		0.00	0	0	4,000,000	0	4,000,000

12.08 Lake Cascade - Bureau of Reclamation Grants PRCA

This decision unit requests a one-time federal fund appropriation in capital outlay for federal grant improvements at Lake Cascade State Park.

OT 34800	Federal	0.00	0	0	400,000	0	400,000
		0.00	0	0	400,000	0	400,000

12.91 Budget Law Exemptions/Other Adjustments PRCA

Budget Law Exemptions and Reappropriation Authority

OT 10000	General	0.00	0	0	0	0	0
OT 24300	Dedicated	0.00	0	0	0	0	0
OT 24700	Dedicated	0.00	0	0	0	0	0
OT 25000	Dedicated	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
OT 34430	Federal	0.00	0	0	0	0	0
OT 34800	Federal	0.00	0	0	0	0	0
OT 34900	Dedicated	0.00	0	0	0	0	0
OT 41001	Dedicated	0.00	0	0	0	0	0
OT 49600	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2026 Total

13.00 FY 2026 Total PRCA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	0	0	0	0	0
OT 24300	Dedicated	0.00	0	0	0	0	0
OT 24700	Dedicated	0.00	0	0	2,000,000	0	2,000,000
OT 25000	Dedicated	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
34430	Federal	0.00	0	0	0	0	0
OT 34430	Federal	0.00	0	0	0	0	0
OT 34800	Federal	0.00	0	0	2,400,000	0	2,400,000
OT 34900	Dedicated	0.00	0	0	0	0	0
OT 41001	Dedicated	0.00	0	0	0	0	0
OT 49600	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	4,400,000	0	4,400,000

Agency: Department of Parks and Recreation

340

Decision Unit Number 12.01 Descriptive Title Full-time Position Request (5.0 FTP)

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	322,000	0	322,000
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	322,000	0	322,000
Full Time Positions	0.00	5.00	0.00	5.00

Appropriation Unit: Park Operations PRBA

Personnel Cost				
500 Employees	0	200,383	0	200,383
512 Employee Benefits	0	50,117	0	50,117
513 Health Benefits	0	71,500	0	71,500
Personnel Cost Total	0	322,000	0	322,000
Full Time Positions				
FTP - Permanent	0.00	5.00	0.00	5.00
Full Time Positions Total	0	0	0	0
	0	322,000	0	322,000

Explain the request and provide justification for the need.

IDPR is requesting a \$323,400 increase to ongoing dedicated fund personnel costs (PC) for the addition of 5 FTPs in Operations to support parks at various locations. The request includes 2 FTPs for additional Park Rangers, 2 FTPs for Housekeeper positions, 1 FTP for a Maintenance Craftsman, Senior position. All these positions are necessary to address staffing needs for customer service and maintenance needs at our parks. We continue to experience park visitation at a record pace and the department has determined additional staffing is critically necessary to effectively manage this record number of visitors. The FTPs will be distributed as follows:

1 new Ranger will be added to support Eagle Island State Park, and 1 new Ranger will be added to support Harriman / Henrys Lake / Ashton-Tetonia Trail. Park Rangers are responsible for performing a variety of duties, including visitor services, resource protection, and grounds and facility maintenance. Typical job duties of the park ranger include public relations; resource and area interpretation and education; natural resource management; park building and grounds maintenance; park and recreation rule compliance and emergency response; hiring, training, and supervising seasonal staff and volunteers, and conflict resolution of visitor and user issues.

2 new Housekeeper positions will be added to support Harriman (1) and Castle Rocks (1) State Parks. These positions are being added to support the extensive facility maintenance responsibilities at these two parks. Duties will include supervising seasonal cleaning crews, maintaining restroom facilities, and overseeing Full-Service facility turn-overs including room cleaning and linen changing.

1 new Maintenance Craftsman, Senior position will be added to support Farragut State Park. This location is one of our largest locations and has the highest number of visitors annually. Additional maintenance staff is needed to support the centralized sewer/wastewater system, potable water system, and the numerous (and growing) user facilities at this location.

If a supplemental, what emergency is being addressed?

Not applicable.

Specify the authority in statute or rule that supports this request.

Sections 67-4222 and 67-4223, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no funding available in the base for this request.

What resources are necessary to implement this request?

See below.

List positions, pay grades, full/part-time status, benefits, terms of service.

2 FTP Park and Recreation Ranger, pay grade J, full-time with benefits, anticipated start date of July 1, 2025.

2 FTP Custodian Leadworker (Housekeeper), pay grade G, full-time with benefits, anticipated start date of July 1, 2025.

1 FTP Maintenance Craftsman, Senior, pay grade H, full-time with benefits, anticipated start date of July 1, 2025.

Will staff be re-directed? If so, describe impact and show changes on org chart.

These positions will be integrated into the existing park operations management structure.

Detail any current one-time or ongoing OE or CO and any other future costs.

None.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

2 Rangers at 80% of FY 2025 policy rate (\$21.42) and corresponding benefit rates per DFM Budget Development Manual, and as calculated by the Luma Budget system.

Maintenance Craftsman Senior at 90% of FY 2025 policy rate (\$18.78), and 2 Custodian Leadworkers (Housekeepers) at 95% of FY 2025 policy rate (\$17.45) and corresponding benefit rates as calculated by the Luma Budget system. Increase in base rate necessary to recruit qualified candidates.

DHR approval and attestation is attached.

Provide detail about the revenue assumptions supporting this request.

This request is for an ongoing personnel cost (PC) appropriation of \$323,400 from the dedicated Parks and Recreation Fund (24300). Ongoing revenues from camping activity and increased Passport sales support funding this request (see B-11 and B-12 forms).

Who is being served by this request and what is the impact if not funded?

This request serves IDPR's customers as well as the general population and economy of Idaho. Idaho State Parks host over seven million visitors each year. Keeping the parks open, clean, and safe for visitors is a highly personnel intensive effort. Having the necessary full-time employee resources is fundamental to our mission, "to improve the quality of life in Idaho through outdoor recreation (park opportunities and experiences) and resource stewardship (natural resource management and park and facility maintenance)". With these new positions, IDPR will have the ability to continue to ensure that visitors to these parks are provided a safe and quality recreation experience and that park resources are maintained and operated in a healthy and sustainable manner. If this request is not funded, it will be difficult for IDPR to keep up with the growing number of visitors, and all the demands they bring to these locations.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

What is the anticipated measured outcome if this request is funded?



State of Idaho
DIVISION OF HUMAN RESOURCES
Executive Office of the Governor

BRAD LITTLE
Governor
JANELLE WHITE
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Sarah E. Griffin
Nancy Merrill
Erika Malmen

August 28, 2024

Idaho Department of Parks and Recreation

Dear Jennifer Quinno-Miller:

This letter is in response to your FY 2026 Budget request. Your initial request was received August 14, 2024, and listed the following requested item(s) for your FY 2026 budget:

1. Item 1; Increase FTP by 2.0 Parks and Recreation Rangers
2. Item 2; Increase FTP by 2.0 Custodian Lead workers
3. Item 3; Increase FTP by 1.0 Maintenance Craftsman, Senior
4. Item 4; Ongoing personnel funds for classified positions totaling \$309,100
5. Item 5; Ongoing increased personnel funds for non-classified, seasonal positions totaling \$210,000

After review of your request, DHR [concur with classification/pay change] for the following:

1. Item 1; Increase FTP by 2.0 Parks and Recreation Rangers
2. Item 2; Increase FTP by 2.0 Custodian Lead workers
3. Item 3; Increase FTP by 1.0 Maintenance Craftsman, Senior
4. Item 4; Ongoing personnel funds for classified positions totaling \$309,100
5. Item 5; Ongoing increased personnel funds for non-classified, seasonal positions totaling \$210,000

This letter attests that the Idaho Department of Parks and Recreation request(s) are in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at kbthompson@dhr.idaho.gov or 208-854-3027.

Sincerely,

Kristy Bobish-Thompson

Kristy Bobish-Thompson
Bureau Chief



State of Idaho

Department of Parks and Recreation

BRAD LITTLE
Governor

SUSAN E. BUXTON
Director

Idaho Park and Recreation Board

Brian Beckley, Chair - District 3 | Chuck Roady - District 1 | Hugh Cooke - District 2 | Mike Roach - District 4 | Amy Manning - District 5 | Louis Fatkin - District 6

August 21, 2024

Lisa Herriot
Financial Management Analyst, Sr.
Division of Financial Management
304 N. 8th St. Suite 325
Boise, Idaho 83720

Re: Vacant Positions

Dear Ms. Herriot,

Idaho Parks and Recreation has two vacant FTPs which have been open for twelve months. These vacant FTPs will be filled prior to the implementation of the FY2026 budget.

Please let me know if you have any questions or require any additional information.

Best regards,

A handwritten signature in cursive script that reads "Susan E. Buxton".

Susan E. Buxton
Director

Agency: Department of Parks and Recreation

340

Decision Unit Number 12.02 Descriptive Title Increase in Base Seasonal (Group) Position PC - Parks Statewide

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	210,000	0	210,000
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	210,000	0	210,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Park Operations

PRBA

Personnel Cost

501 Employees - Temp	0	210,000	0	210,000
Personnel Cost Total	0	210,000	0	210,000
	0	210,000	0	210,000

Explain the request and provide justification for the need.

IDPR is requesting a \$210,000 increase to ongoing dedicated fund personnel costs (PC) for seasonal (group) positions supporting the statewide park system. Additional seasonal hours and higher wages are needed across all state parks to meet increased demands in park maintenance, fee collection, off-season availability, and service offerings. State Park visitation continues to increase and creates additional maintenance needs. Combined visitors (campers and day use) totaled 7.5 million in calendar year 2021, just short of the record 7.7 million visitors in 2020. This represents a sustained trend of 20% annually since 2019. Seasonal staff provide grounds and building maintenance, fee collection and visitor information services. This request will provide approximately 13,000 hours of seasonal staffing across 23 different state parks, as well as wage rates of up to \$15 per hour where needed to attract and retain seasonal staff.

If a supplemental, what emergency is being addressed?

Not applicable.

Specify the authority in statute or rule that supports this request.

Sections 67-4222 and 67-4223, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

The base seasonal PC appropriation for parks was \$3,095,000 in FY 2025. It was last increased by \$200,000 in FY 2025.

What resources are necessary to implement this request?

See below.

List positions, pay grades, full/part-time status, benefits, terms of service.

Temporary seasonal (group) park aides up to \$15 per hour. If approved, the department will increase park seasonal PC budget allocations effective FY 2024 (July 1, 2025).

Will staff be re-directed? If so, describe impact and show changes on org chart.

None.

Detail any current one-time or ongoing OE or CO and any other future costs.

None.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The basis for the request is an estimate of our operations staff, approximating an increase of 13,000 hours and wage rates from \$12 to \$15 per hour.

Provide detail about the revenue assumptions supporting this request.

This request is for an ongoing personnel cost (PC) appropriation of \$210,000 from the dedicated Parks and Recreation Fund (0243). This fund comprises approximately 60% of the department's total seasonal PC budget, however this is the only dedicated fund with revenue growth sufficient to support the request. Ongoing revenues from camping activity and increased Passport sales support funding this request (see B-11 and B-12 forms).

Who is being served by this request and what is the impact if not funded?

This request serves all IDPR's customers as well as the general population and economy of Idaho. Idaho State Parks host over seven million visitors each year. Keeping the parks open, clean, and safe for visitors is a highly personnel intensive effort. Many of the basic services essential to a high-quality visitor experience are provided by seasonal staff. Additionally, the department's strategic plan objective to recruit and retain top employee talent extends to seasonal staff. This request is responsive to a specific task related to that objective. More hours and better wages for seasonal staff will increase job satisfaction, improve customer service, and provide a greater tax base for the economy. If not funded, the department will be unable to complete this strategic plan objective and will continue to struggle with the challenges associated with increased visitation to our parks.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

What is the anticipated measured outcome if this request is funded?

Agency: Department of Parks and Recreation

340

Decision Unit Number 12.03 Descriptive Title Increase in Base Operating - Parks Statewide

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	195,000	0	195,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	195,000	0	195,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Park Operations PRBA

Operating Expense

660 Utilities	0	195,000	0	195,000
Operating Expense Total	0	195,000	0	195,000
	0	195,000	0	195,000

Explain the request and provide justification for the need.

IDPR is requesting a \$195,000 increase in ongoing dedicated fund operating expenditures (OE) for park operations. This request is necessary to provide additional OE budget for all state parks to meet rising utility, and repair and maintenance costs. 2024 has brought little relief from high inflation which has impacted the cost of goods and services, especially fuel and utility costs statewide.

Additionally, we are anticipating opening a new 50-unit campground at Eagle Island in the fall of 2024. We expect full operation of this busy campground to begin in the summer of 2024 and will need ongoing OE beginning FY 2024 to support this facility.

If a supplemental, what emergency is being addressed?

Not applicable.

Specify the authority in statute or rule that supports this request.

Section 67-4223, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

The base OE appropriation for park operations was \$6,812,700 in FY 2025. It was last increased by \$300,000 in FY 2025.

What resources are necessary to implement this request?

See below.

List positions, pay grades, full/part-time status, benefits, terms of service.

None.

Will staff be re-directed? If so, describe impact and show changes on org chart.

None.

Detail any current one-time or ongoing OE or CO and any other future costs.

None.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The basis for the request is an estimate of operations staff based on recent (FY 2024) historical actual expenditures and projections of near-term future needs.

Provide detail about the revenue assumptions supporting this request.

This request is for an ongoing increase to OE appropriation of \$195,000 from the dedicated Parks and Recreation Fund (0243). Ongoing revenues from camping activity and increased Passport sales support funding this request (see B-11 and B-12 forms).

Who is being served by this request and what is the impact if not funded?

This request serves all IDPR's customers as well as the general population and economy of Idaho. Idaho State Parks host over seven million visitors each year. Keeping the parks open, clean, and safe for visitors requires an ongoing commitment to basic maintenance services and supplies. Park managers rely on their OE budget allocation to ensure basic maintenance and park appearance meets the expectation of our visitors. If not funded, park managers will continue to defer minor maintenance projects which may reduce the safety and the quality of experience for our visitors.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

What is the anticipated measured outcome if this request is funded?

Agency: Department of Parks and Recreation

340

Decision Unit Number 12.04 Descriptive Title PC Equity Increase for Targeted Classifications

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	309,100	0	309,100
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	309,100	0	309,100
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Management Services PRAA

Personnel Cost

500 Employees	0	61,900	0	61,900
Personnel Cost Total	0	61,900	0	61,900
	0	61,900	0	61,900

Appropriation Unit: Park Operations PRBA

Personnel Cost

500 Employees	0	247,200	0	247,200
Personnel Cost Total	0	247,200	0	247,200
	0	247,200	0	247,200

Explain the request and provide justification for the need.

IDPR is requesting \$309,100 in ongoing dedicated funds to raise certain targeted job classifications. Our agency’s hiring policy has always aimed to bring employees in at least at 80% of the paygrade, as paying below this threshold can demoralize employees and means we are offering salaries significantly below market value and just above the minimum allowed. We aim at being closer to 85% compa-ratio, when possible, but 80% has been the minimum. Over the past two years, based on recommendations from DHR, our salary structures have been adjusted upwards. However, the increases for the CEC were insufficient to keep pace with these adjustments, resulting in compa-ratios falling further behind each year. Unfortunately, agencies did not receive additional funding to address this pay shift, and we are now struggling to maintain hiring at the minimum 80% compa-ratio. Currently, our starting rates are at 78% of the paygrade medians. While we would like to increase these wages, we lack the necessary funding. Securing these funds would enable us to maintain our hiring standards at 80% compa-ratio. Increased funding would allow us to maintain more competitive hiring practices, maintain consistency with our practices and address resulting compression.

We are experiencing significant compression issues, particularly in the park operations area. To address this and as part of a broader plan to improve the park structure, we propose developing a tiered ranger program. This program would introduce multiple ranger levels, distinguishing between duties and experience. However, implementing these tiers requires financial support to establish varying pay levels and address the resulting compression.

If a supplemental, what emergency is being addressed?

Not applicable.

Specify the authority in statute or rule that supports this request.

Sections 67-4222 and 67-4223, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no funding available in the base for this request.

What resources are necessary to implement this request?

See below.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional positions are being requested. If approved, the department will increase each eligible classification salary by 2% to 3% in conjunction with our FY 2026 CEC plan.

Will staff be re-directed? If so, describe impact and show changes on org chart.

None.

Detail any current one-time or ongoing OE or CO and any other future costs.

None.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The basis for the request is an estimate of the classifications and positions below the state average for the equivalent pay grade, using data from our FY 2025 CEC plan.

Provide detail about the revenue assumptions supporting this request.

This request is for an ongoing Personnel Cost (PC) appropriation of \$309,100 from the dedicated Parks and Recreation Fund (24300). Ongoing revenues from camping activity and increased Passport sales support funding this request (see B-11 and B-12 forms).

Who is being served by this request and what is the impact if not funded?

This funding corrects low starting wages making recruitment and retention of qualified employees difficult and corrects an equity imbalance with the agency job classifications relative to other positions within equivalent statewide pay grades. It is critical to assist the department with its recruitment and retention efforts and is consistent with our long-standing Strategic Plan objectives.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

What is the anticipated measured outcome if this request is funded?

Agency: Department of Parks and Recreation

340

Decision Unit Number 12.05 Descriptive Title Compact Wheel Loader

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	140,000	0	140,000
80 - Trustee/Benefit	0	0	0	0
Totals	0	140,000	0	140,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Park Operations PRBA

Capital Outlay

755 Motorized & Non Motorized Equipment	0	140,000	0	140,000
Capital Outlay Total	0	140,000	0	140,000
	0	140,000	0	140,000

Explain the request and provide justification for the need.

IDPR is requesting \$140,000 in one-time dedicated funds for the purchase of one small wheel loader for parking lot snow removal maintenance. This request will hopefully build on that success for the other regions in the state. In FY24 two wheeled loaders were purchased for our North Region and East Region programs, this request would be to purchase one for our South Region programs.

If a supplemental, what emergency is being addressed?

Not applicable.

Specify the authority in statute or rule that supports this request.

Section 67-4223 Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no funding available in the base for this request.

What resources are necessary to implement this request?

See below.

List positions, pay grades, full/part-time status, benefits, terms of service.

None.

Will staff be re-directed? If so, describe impact and show changes on org chart.

None.

Detail any current one-time or ongoing OE or CO and any other future costs.

None.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The request is based on staff estimates of similar historical purchases.

Provide detail about the revenue assumptions supporting this request.

This request is a \$140,000 one-time CO appropriation from the dedicated Off-highway Motor Vehicle Fund (24703). Existing fund balance support funding this request (see B-12 form).

Who is being served by this request and what is the impact if not funded?

This request serves the public across Idaho that engage in recreation activities. OHV recreation has a significant economic impact in Idaho and its local communities - over \$700 million annually between summer and winter OHV recreation. Idaho OHV recreationists created the Off-Road Motor Vehicle and specifically for the purpose of funding the burden of trail maintenance, education, and enforcement. If this request is not funded, IDPR will be unable to fulfill critical maintenance efforts. This can lead to the permanent closure of trails and a loss of access to Federal lands by Idaho citizens.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

What is the anticipated measured outcome if this request is funded?

Agency: Department of Parks and Recreation

340

Decision Unit Number 12.06 Descriptive Title Responsible OHV Use Media Campaign

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	100,000	0	100,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	100,000	0	100,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Park Operations PRBA

Operating Expense

550 Communication Costs	0	100,000	0	100,000
Operating Expense Total	0	100,000	0	100,000
	0	100,000	0	100,000

Explain the request and provide justification for the need.

IDPR is requesting \$100,000 in ongoing dedicated fund Operating Expenditure (OE) for the ongoing messaging of a public awareness ad campaign to promote responsible OHV use on public lands in Idaho. We are looking to implement an ad campaign like the ones we have had in the past (helmets, staying on trails, etc.) promoting responsible OHV recreation. This campaign would be viewed through television ads, radio spots, and various social media outlets. In FY24 we asked for (OE) \$100,000 one-time expenditure for the development of a public awareness campaign and in FY25 we asked for (OE) \$150,000 one-time expenditure for advertisement and airtime to run this campaign. This request for FY26 would be for the continuing development of advertisement and airtime to run this campaign ongoing.

If a supplemental, what emergency is being addressed?

Not applicable.

Specify the authority in statute or rule that supports this request.

Sections 67-4222 and 67-4223, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no funding available in the base for this request.

What resources are necessary to implement this request?

See below.

List positions, pay grades, full/part-time status, benefits, terms of service.

None.

Will staff be re-directed? If so, describe impact and show changes on org chart.

None.

Detail any current one-time or ongoing OE or CO and any other future costs.

None.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The request is based on staff estimates of similar historical purchases.

Provide detail about the revenue assumptions supporting this request.

This request is a \$100,000 ongoing OE appropriation from the dedicated Motorbike Fund (25004). Existing fund balance support funding this request (see B-12 form).

Who is being served by this request and what is the impact if not funded?

Idaho is seeing a significant increase in outdoor recreation with an ever-expanding number of new residents. As a result, the number of new OHV recreationalists across the state has increased proportionally. This increased use of public lands necessitates a need to educate the public on where to ride, rules for legal operation, safety, and ethical use on shared lands. If not funded, the likelihood of trail closures and/or stricter regulations of OHVs is a likely outcome on public lands here in Idaho.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

What is the anticipated measured outcome if this request is funded?

Agency: Department of Parks and Recreation

340

Decision Unit Number 12.07 Descriptive Title Bear Lake - Fish Haven Day Use Improvements

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	2,000,000	2,000,000	4,000,000
80 - Trustee/Benefit	0	0	0	0
Totals	0	2,000,000	2,000,000	4,000,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Capital Development PRCA

Capital Outlay				
700 Property & Improvement	0	2,000,000	2,000,000	4,000,000
Capital Outlay Total	0	2,000,000	2,000,000	4,000,000
	0	2,000,000	2,000,000	4,000,000

Explain the request and provide justification for the need.

IDPR is requesting \$2,000,000 in one-time dedicated funds from the Capital Improvement Fund (24701) and \$2,000,000 in one-time Federal (34800) funds from the Land and Water Conservation (LWCF) program for the development of a new day use facility at the Bear Lake Fish Haven property. We will apply for the LWCF grant through our established internal process. This funding will allow for the development of a newly acquired property to make it available to public use. Design will include master planning of the total site with phase one construction focusing on those aspects needed to open the site to the public such as road access, parking, and restroom facilities. Design investigation will look at the possibilities for site infrastructure such as water, sewer and power to serve the facility. Depending on total project costs, additional development may include day use pavilions, rental cabins and beach restoration.

If a supplemental, what emergency is being addressed?

Not applicable.

Specify the authority in statute or rule that supports this request.

Sections 67-4222 and 67-4223, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no funding available in the base for this request.

What resources are necessary to implement this request?

See below.

List positions, pay grades, full/part-time status, benefits, terms of service.

None.

Will staff be re-directed? If so, describe impact and show changes on org chart.

None.

Detail any current one-time or ongoing OE or CO and any other future costs.

None.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The request is based on estimates by our professional development staff of historical costs of similar projects.

Provide detail about the revenue assumptions supporting this request.

This request is a one-time capital outlay (CO) appropriation from the dedicated Capital Improvement Fund (24701) and the Federal Fund (34800). Ongoing revenues from state gas tax transfers and the existing fund balances support funding this request (see B-12 form).

Who is being served by this request and what is the impact if not funded?

This request serves IDPR's customers, by providing additional day use opportunities within the Bear Lake State Park system which is an extremely high use area. This development will allow a new unit of Bear Lake State Park to open to the public helping to disperse concentrated usage.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

What is the anticipated measured outcome if this request is funded?

Agency: Department of Parks and Recreation

340

Decision Unit Number 12.08 Descriptive Title Lake Cascade - Bureau of Reclamation Grants

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	400,000	400,000
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	400,000	400,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Capital Development PRCA

Capital Outlay				
700 Property & Improvement	0	0	400,000	400,000
Capital Outlay Total	0	0	400,000	400,000
	0	0	400,000	400,000

Explain the request and provide justification for the need.

IDPR is requesting \$400,000 in one-time federal fund capital outlay (CO) appropriation for a Bureau of Reclamation (BOR) grant to make various repairs to the Boulder Creek, Buttercup, and Sage Bluff units at Lake Cascade State Park. IDPR will match this grant with approximately \$400,000 in dedicated funds appropriated in our FY 2023 budget.

Repairs at Boulder Creek will include replacing two, 2-unit vault toilets that have been previously converted to flush toilets before they become unsafe for use. The project will also address water system repairs and well issues, replace two dock sections and gangways and general site improvements.

Buttercup and Sage Bluff units flood in the early summer making several campsites unusable. This project will install perforated drainpipe and dry wells to alleviate flooding and repair damaged pavement.

If a supplemental, what emergency is being addressed?

Not applicable.

Specify the authority in statute or rule that supports this request.

Sections 67-4223, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no funding available in the base for this request.

What resources are necessary to implement this request?

See below.

List positions, pay grades, full/part-time status, benefits, terms of service.

None.

Will staff be re-directed? If so, describe impact and show changes on org chart.

None.

Detail any current one-time or ongoing OE or CO and any other future costs.

None.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is based on the proposed BOR grant agreement and our professional development staff's estimate based on historical costs for similar projects.

Provide detail about the revenue assumptions supporting this request.

This request is a one-time capital outlay (CO) appropriation of \$400,000 from the Federal Fund (34800). Money appropriated in this fund is typically reimbursed on a \$1 for \$1 basis by the awarding Federal agencies. The department has an established borrowing limit in Luma that allows us to spend from this fund in advance of reimbursement. We will not need to change the amount of the borrowing limit for this request.

Who is being served by this request and what is the impact if not funded?

This request serves IDPR's customers by providing safe and hygienic restroom facilities and safe docks, as well as fixing drainage issues to allow campsites to remain open for a longer season. The use of BOR grant funds allows IDPR to double the work accomplished with their maintenance dollars.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

What is the anticipated measured outcome if this request is funded?

Agency: Department of Parks and Recreation

340

Decision Unit Number 12.59 Descriptive Title Appropriation Unit Consolidation

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	0	0
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Management Services PRAA

Personnel Cost				
500 Employees	(471,700)	(2,778,600)	0	(3,250,300)
Personnel Cost Total	(471,700)	(2,778,600)	0	(3,250,300)
Operating Expense				
676 Miscellaneous Expense	(435,400)	(2,871,500)	(2,600)	(3,309,500)
Operating Expense Total	(435,400)	(2,871,500)	(2,600)	(3,309,500)
Capital Outlay				
740 Computer Equipment	0	(197,500)	0	(197,500)
Capital Outlay Total	0	(197,500)	0	(197,500)
Trustee/Benefit				
857 Federal Payments To Subgrantees	0	(13,041,800)	(3,000,000)	(16,041,800)
Trustee/Benefit Total	0	(13,041,800)	(3,000,000)	(16,041,800)
FTP - Permanent				
500 Employees	(5)	(28)	0	(33)
FTP - Permanent Total	0	0	0	0
	(907,100)	(18,889,400)	(3,002,600)	(22,799,100)

Appropriation Unit: Park Operations PRBA

Personnel Cost				
500 Employees	471,700	2,778,600	0	3,250,300
Personnel Cost Total	471,700	2,778,600	0	3,250,300
Operating Expense				
676 Miscellaneous Expense	435,400	2,871,500	2,600	3,309,500
Operating Expense Total	435,400	2,871,500	2,600	3,309,500
Capital Outlay				
740 Computer Equipment	0	197,500	0	197,500
Capital Outlay Total	0	197,500	0	197,500
Trustee/Benefit				
857 Federal Payments To Subgrantees	0	13,041,800	3,000,000	16,041,800
Trustee/Benefit Total	0	13,041,800	3,000,000	16,041,800
FTP - Permanent				
500 Employees	5	28	0	33
FTP - Permanent Total	0	0	0	0
	907,100	18,889,400	3,002,600	22,799,100

Explain the request and provide justification for the need.

IDPR is requesting consolidation of appropriation units PRAA and PRBA into a single appropriation unit PRBA. After careful consideration, the department has concluded that maintaining separate budget units for administrative (PRAA) and operations (PRBA) is unnecessary and over-complicates an already complicated budget.

The department's administrative functions (PRAA) are 100% allocable to the programs appropriated under operations (PRBA) therefore there is no operational benefit for separate appropriation of administrative costs. The department's administrative costs are distinguished (both current and historical) by unique Organization Cost Centers making the separate appropriation unit PRAA duplicative.

Because the current Organization Cost Centers in Luma are aligned to historical system (STARS) cost centers there will be no loss of historical comparability or transparency with consolidation. The department will continue to be able to report specific administrative costs by Organization Cost Centers.

The department will benefit greatly from increase efficiency and reduced complexity in preparing and submitting budget requests especially related to personnel costs (PC). Consolidation will remove arbitrary FTP alignments between appropriation units and allow the department to be more dynamic in reallocating vacant positions to where they are needed most. This will reduce the positions remain vacant and result in better utilization of existing PC budget appropriation.

If a supplemental, what emergency is being addressed?

Not applicable.

Specify the authority in statute or rule that supports this request.

Sections 67-4222 and 67-4223, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Total DU 13.00 totals, by fund and expenditure classification will be shifted from PRAA to PRBA.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

See first paragraph above.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

What is the anticipated measured outcome if this request is funded?

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Management Services

PRAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.60	318,514	59,800	81,001	459,315
		Total from PCF	4.60	318,514	59,800	81,001	459,315
		FY 2025 ORIGINAL APPROPRIATION	4.65	321,097	60,450	80,053	461,600
		Unadjusted Over or (Under) Funded:	.05	2,583	650	(948)	2,285
Estimated Salary Needs							
		Permanent Positions	4.60	318,514	59,800	81,001	459,315
		Estimated Salary and Benefits	4.60	318,514	59,800	81,001	459,315
Adjusted Over or (Under) Funding							
		Original Appropriation	.05	2,583	650	(948)	2,285
		Estimated Expenditures	.05	2,583	650	(948)	2,285
		Base	.00	2,583	650	(948)	2,285

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Management Services

PRAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	4.65	321,097	60,450	80,053	461,600
5.00	FY 2025 TOTAL APPROPRIATION	4.65	321,097	60,450	80,053	461,600
7.00	FY 2025 ESTIMATED EXPENDITURES	4.65	321,097	60,450	80,053	461,600
8.11	FTP or Fund Adjustments	(0.05)	0	0	0	0
9.00	FY 2026 BASE	4.60	321,097	60,450	80,053	461,600
10.11	Change in Health Benefit Costs	0.00	0	6,000	0	6,000
10.12	Change in Variable Benefit Costs	0.00	0	0	100	100
10.61	Salary Multiplier - Regular Employees	0.00	3,200	0	800	4,000
11.00	FY 2026 PROGRAM MAINTENANCE	4.60	324,297	66,450	80,953	471,700
13.00	FY 2026 TOTAL REQUEST	4.60	324,297	66,450	80,953	471,700

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Management Services

PRAA

Fund: Indirect Cost Recovery-SWCAP

12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.03	184,588	39,390	46,943	270,921
		Total from PCF	3.03	184,588	39,390	46,943	270,921
		FY 2025 ORIGINAL APPROPRIATION	3.45	206,074	44,850	51,376	302,300
		Unadjusted Over or (Under) Funded:	.42	21,486	5,460	4,433	31,379
Adjustments to Wage and Salary							
340001	1067C	Building Facility Foreman 9102	.40	19,104	5,200	4,858	29,162
5672	R90						
Other Adjustments							
	500	Employees	(.08)	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	3.35	203,692	44,590	51,801	300,083
		Estimated Salary and Benefits	3.35	203,692	44,590	51,801	300,083
Adjusted Over or (Under) Funding							
		Original Appropriation	.10	2,382	260	(425)	2,217
		Estimated Expenditures	.10	2,382	260	(425)	2,217
		Base	.00	2,382	260	(425)	2,217

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Management Services

PRAA

Fund: Indirect Cost Recovery-SWCAP

12500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	3.45	206,074	44,850	51,376	302,300
5.00	FY 2025 TOTAL APPROPRIATION	3.45	206,074	44,850	51,376	302,300
7.00	FY 2025 ESTIMATED EXPENDITURES	3.45	206,074	44,850	51,376	302,300
8.11	FTP or Fund Adjustments	(0.10)	0	0	0	0
9.00	FY 2026 BASE	3.35	206,074	44,850	51,376	302,300
10.11	Change in Health Benefit Costs	0.00	0	4,500	0	4,500
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	2,000	0	500	2,500
11.00	FY 2026 PROGRAM MAINTENANCE	3.35	208,074	49,350	51,876	309,300
13.00	FY 2026 TOTAL REQUEST	3.35	208,074	49,350	51,876	309,300

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Management Services

PRAA

Fund: Park And Recreation Fund

24300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	16.63	1,073,947	216,190	269,123	1,559,260
		Total from PCF	16.63	1,073,947	216,190	269,123	1,559,260
		FY 2025 ORIGINAL APPROPRIATION	18.13	1,143,679	235,690	285,131	1,664,500
		Unadjusted Over or (Under) Funded:	1.50	69,732	19,500	16,008	105,240
Adjustments to Wage and Salary							
340001	1067C	Building Facility Foreman 9102	.60	28,656	7,800	7,288	43,744
5672	R90						
340001	238C	Administrative Assistant 1 9410	1.00	36,560	13,000	9,298	58,858
5741	R90						
Estimated Salary Needs							
		Permanent Positions	18.23	1,139,163	236,990	285,709	1,661,862
		Estimated Salary and Benefits	18.23	1,139,163	236,990	285,709	1,661,862
Adjusted Over or (Under) Funding							
		Original Appropriation	(.10)	4,516	(1,300)	(578)	2,638
		Estimated Expenditures	(.10)	4,516	(1,300)	(578)	2,638
		Base	.00	4,516	(1,300)	(578)	2,638

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Management Services

PRAA

Fund: Park And Recreation Fund

24300

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	18.13	1,143,679	235,690	285,131	1,664,500
5.00	FY 2025 TOTAL APPROPRIATION	18.13	1,143,679	235,690	285,131	1,664,500
7.00	FY 2025 ESTIMATED EXPENDITURES	18.13	1,143,679	235,690	285,131	1,664,500
8.11	FTP or Fund Adjustments	0.10	0	0	0	0
9.00	FY 2026 BASE	18.23	1,143,679	235,690	285,131	1,664,500
10.11	Change in Health Benefit Costs	0.00	0	23,700	0	23,700
10.12	Change in Variable Benefit Costs	0.00	0	0	200	200
10.61	Salary Multiplier - Regular Employees	0.00	11,400	0	2,900	14,300
11.00	FY 2026 PROGRAM MAINTENANCE	18.23	1,155,079	259,390	288,231	1,702,700
12.04	PC Equity Increase for Targeted Classifications	0.00	61,900	0	0	61,900
13.00	FY 2026 TOTAL REQUEST	18.23	1,216,979	259,390	288,231	1,764,600

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Management Services

PRAA

Fund: Recreational Fuel Improvement Fund

24700

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.93	275,435	51,090	69,330	395,855
		Total from PCF	3.93	275,435	51,090	69,330	395,855
		FY 2025 ORIGINAL APPROPRIATION	3.90	277,993	50,700	69,307	398,000
		Unadjusted Over or (Under) Funded:	(.03)	2,558	(390)	(23)	2,145
Other Adjustments							
	500	Employees	(.08)	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	3.85	275,435	51,090	69,330	395,855
		Estimated Salary and Benefits	3.85	275,435	51,090	69,330	395,855
Adjusted Over or (Under) Funding							
		Original Appropriation	.05	2,558	(390)	(23)	2,145
		Estimated Expenditures	.05	2,558	(390)	(23)	2,145
		Base	.00	2,558	(390)	(23)	2,145

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Management Services

PRAA

Fund: Recreational Fuel Improvement Fund

24700

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	3.90	277,993	50,700	69,307	398,000
5.00	FY 2025 TOTAL APPROPRIATION	3.90	277,993	50,700	69,307	398,000
7.00	FY 2025 ESTIMATED EXPENDITURES	3.90	277,993	50,700	69,307	398,000
8.11	FTP or Fund Adjustments	(0.05)	0	0	0	0
9.00	FY 2026 BASE	3.85	277,993	50,700	69,307	398,000
10.11	Change in Health Benefit Costs	0.00	0	5,100	0	5,100
10.12	Change in Variable Benefit Costs	0.00	0	0	100	100
10.61	Salary Multiplier - Regular Employees	0.00	2,800	0	700	3,500
11.00	FY 2026 PROGRAM MAINTENANCE	3.85	280,793	55,800	70,107	406,700
13.00	FY 2026 TOTAL REQUEST	3.85	280,793	55,800	70,107	406,700

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Management Services

PRAA

Fund: Parks & Rec Registration

25000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.14	199,654	40,820	50,536	291,010
		Total from PCF	3.14	199,654	40,820	50,536	291,010
		FY 2025 ORIGINAL APPROPRIATION	2.95	202,552	38,350	50,498	291,400
		Unadjusted Over or (Under) Funded:	(.19)	2,898	(2,470)	(38)	390
Other Adjustments							
	500	Employees	(.09)	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	3.05	199,654	40,820	50,536	291,010
		Estimated Salary and Benefits	3.05	199,654	40,820	50,536	291,010
Adjusted Over or (Under) Funding							
		Original Appropriation	(.10)	2,898	(2,470)	(38)	390
		Estimated Expenditures	(.10)	2,898	(2,470)	(38)	390
		Base	.00	2,898	(2,470)	(38)	390

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Management Services

PRAA

Fund: Parks & Rec Registration

25000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	2.95	202,552	38,350	50,498	291,400
5.00	FY 2025 TOTAL APPROPRIATION	2.95	202,552	38,350	50,498	291,400
7.00	FY 2025 ESTIMATED EXPENDITURES	2.95	202,552	38,350	50,498	291,400
8.11	FTP or Fund Adjustments	0.10	0	0	0	0
9.00	FY 2026 BASE	3.05	202,552	38,350	50,498	291,400
10.11	Change in Health Benefit Costs	0.00	0	4,100	0	4,100
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	2,000	0	500	2,500
11.00	FY 2026 PROGRAM MAINTENANCE	3.05	204,552	42,450	50,998	298,000
13.00	FY 2026 TOTAL REQUEST	3.05	204,552	42,450	50,998	298,000

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Park Operations

PRBA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	30.50	1,648,177	396,500	419,152	2,463,829
		Total from PCF	30.50	1,648,177	396,500	419,152	2,463,829
		FY 2025 ORIGINAL APPROPRIATION	30.50	1,723,511	396,500	429,689	2,549,700
		Unadjusted Over or (Under) Funded:	.00	75,334	0	10,537	85,871
Adjustments to Wage and Salary							
NEWP-345087	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	75,000	0	8,100	83,100
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	75,000	0	8,100	83,100
		Permanent Positions	30.50	1,648,177	396,500	419,152	2,463,829
		Estimated Salary and Benefits	30.50	1,723,177	396,500	427,252	2,546,929
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	334	0	2,437	2,771
		Estimated Expenditures	.00	334	0	2,437	2,771
		Base	.00	334	0	2,437	2,771

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Park Operations

PRBA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	30.50	1,723,511	396,500	429,689	2,549,700
5.00	FY 2025 TOTAL APPROPRIATION	30.50	1,723,511	396,500	429,689	2,549,700
7.00	FY 2025 ESTIMATED EXPENDITURES	30.50	1,723,511	396,500	429,689	2,549,700
9.00	FY 2026 BASE	30.50	1,723,511	396,500	429,689	2,549,700
10.11	Change in Health Benefit Costs	0.00	0	39,700	0	39,700
10.12	Change in Variable Benefit Costs	0.00	0	0	300	300
10.61	Salary Multiplier - Regular Employees	0.00	16,500	0	4,200	20,700
11.00	FY 2026 PROGRAM MAINTENANCE	30.50	1,740,011	436,200	434,189	2,610,400
13.00	FY 2026 TOTAL REQUEST	30.50	1,740,011	436,200	434,189	2,610,400

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Park Operations

PRBA

Fund: Park And Recreation Fund

24300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	82.15	4,199,100	1,062,750	1,066,648	6,328,498
		Total from PCF	82.15	4,199,100	1,062,750	1,066,648	6,328,498
		FY 2025 ORIGINAL APPROPRIATION	92.80	6,328,133	1,206,400	1,577,667	9,112,200
		Unadjusted Over or (Under) Funded:	10.65	2,129,033	143,650	511,019	2,783,702
Adjustments to Wage and Salary							
340001 5677	134C R90	Lands Program Specialist 8810	1.00	63,200	13,000	16,072	92,272
340001 6022	109C R90	P&R Ranger 9102	1.00	47,760	13,000	12,146	72,906
340001 6028	109C R90	P&R Ranger 9102	.60	28,656	7,800	7,288	43,744
340001 6034	109C R90	P&R Ranger 9102	1.00	47,760	13,000	12,146	72,906
340002 0832	106C R90	P&R Manager Assistant	1.00	52,000	13,000	13,224	78,224
340002 0833	109C R90	P&R Ranger 9102	1.00	47,760	13,000	12,146	72,906
340002 0834	109C R90	P&R Ranger 9102	1.00	47,760	13,000	12,146	72,906
340002 0835	237C R90	Administrative Assistant 1 9102	1.00	36,560	13,000	9,298	58,858
340002 0836	237C R90	Administrative Assistant 1 9102	1.00	36,560	13,000	9,298	58,858
340002 0837	243C R90	Office Specialist 2 8810	1.00	32,480	13,000	8,260	53,740
340002 0869	109C R90	P&R Ranger 9102	1.00	47,760	13,000	12,146	72,906
NEWP- 602413	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	1,800,000	0	194,400	1,994,400
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	1,800,000	0	194,400	1,994,400
		Permanent Positions	92.75	4,687,356	1,200,550	1,190,818	7,078,724
		Estimated Salary and Benefits	92.75	6,487,356	1,200,550	1,385,218	9,073,124
Adjusted Over or (Under) Funding							
		Original Appropriation	.05	(159,223)	5,850	192,449	39,076
		Estimated Expenditures	.05	(159,223)	5,850	192,449	39,076
		Base	.05	(159,223)	5,850	192,449	39,076

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Park Operations

PRBA

Fund: Park And Recreation Fund

24300

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	92.80	6,328,133	1,206,400	1,577,667	9,112,200
5.00	FY 2025 TOTAL APPROPRIATION	92.80	6,328,133	1,206,400	1,577,667	9,112,200
7.00	FY 2025 ESTIMATED EXPENDITURES	92.80	6,328,133	1,206,400	1,577,667	9,112,200
9.00	FY 2026 BASE	92.80	6,328,133	1,206,400	1,577,667	9,112,200
10.11	Change in Health Benefit Costs	0.00	0	120,100	0	120,100
10.12	Change in Variable Benefit Costs	0.00	0	0	900	900
10.61	Salary Multiplier - Regular Employees	0.00	46,900	0	11,900	58,800
11.00	FY 2026 PROGRAM MAINTENANCE	92.80	6,375,033	1,326,500	1,590,467	9,292,000
12.01	Full-time Position Request (5.0 FTP)	5.00	200,383	71,500	50,117	322,000
12.02	Increase in Base Seasonal (Group) Position PC - Parks Statewide	0.00	210,000	0	0	210,000
12.04	PC Equity Increase for Targeted Classifications	0.00	247,200	0	0	247,200
13.00	FY 2026 TOTAL REQUEST	97.80	7,032,616	1,398,000	1,640,584	10,071,200

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Park Operations

PRBA

Fund: Recreational Fuel Improvement Fund

24700

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.02	188,493	39,260	47,936	275,689
		Total from PCF	3.02	188,493	39,260	47,936	275,689
		FY 2025 ORIGINAL APPROPRIATION	3.03	189,313	39,390	47,197	275,900
		Unadjusted Over or (Under) Funded:	.01	820	130	(739)	211
Estimated Salary Needs							
		Permanent Positions	3.02	188,493	39,260	47,936	275,689
		Estimated Salary and Benefits	3.02	188,493	39,260	47,936	275,689
Adjusted Over or (Under) Funding							
		Original Appropriation	.01	820	130	(739)	211
		Estimated Expenditures	.01	820	130	(739)	211
		Base	.00	820	130	(739)	211

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Park Operations

PRBA

Fund: Recreational Fuel Improvement Fund

24700

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	3.03	189,313	39,390	47,197	275,900
5.00	FY 2025 TOTAL APPROPRIATION	3.03	189,313	39,390	47,197	275,900
7.00	FY 2025 ESTIMATED EXPENDITURES	3.03	189,313	39,390	47,197	275,900
8.11	FTP or Fund Adjustments	(0.01)	0	0	0	0
9.00	FY 2026 BASE	3.02	189,313	39,390	47,197	275,900
10.11	Change in Health Benefit Costs	0.00	0	3,900	0	3,900
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	1,900	0	500	2,400
11.00	FY 2026 PROGRAM MAINTENANCE	3.02	191,213	43,290	47,697	282,200
13.00	FY 2026 TOTAL REQUEST	3.02	191,213	43,290	47,697	282,200

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Park Operations

PRBA

Fund: Parks & Rec Registration

25000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	8.08	480,300	105,040	122,144	707,484
		Total from PCF	8.08	480,300	105,040	122,144	707,484
		FY 2025 ORIGINAL APPROPRIATION	9.72	813,601	126,360	202,839	1,142,800
		Unadjusted Over or (Under) Funded:	1.64	333,301	21,320	80,695	435,316
Adjustments to Wage and Salary							
340001	110C	P&R Equipment Operator	.65	23,764	8,450	6,043	38,257
6084	R90						
340001	845C	Program Specialist 9102	1.00	52,000	13,000	13,224	78,224
6086	R90						
NEWP-745615	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	265,000	0	28,620	293,620
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	265,000	0	28,620	293,620
		Permanent Positions	9.73	556,064	126,490	141,411	823,965
		Estimated Salary and Benefits	9.73	821,064	126,490	170,031	1,117,585
Adjusted Over or (Under) Funding							
		Original Appropriation	(.01)	(7,463)	(130)	32,808	25,215
		Estimated Expenditures	(.01)	(7,463)	(130)	32,808	25,215
		Base	.00	(7,463)	(130)	32,808	25,215

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Park Operations

PRBA

Fund: Parks & Rec Registration

25000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	9.72	813,601	126,360	202,839	1,142,800
5.00	FY 2025 TOTAL APPROPRIATION	9.72	813,601	126,360	202,839	1,142,800
7.00	FY 2025 ESTIMATED EXPENDITURES	9.72	813,601	126,360	202,839	1,142,800
8.11	FTP or Fund Adjustments	0.01	0	0	0	0
9.00	FY 2026 BASE	9.73	813,601	126,360	202,839	1,142,800
10.11	Change in Health Benefit Costs	0.00	0	12,600	0	12,600
10.12	Change in Variable Benefit Costs	0.00	0	0	100	100
10.61	Salary Multiplier - Regular Employees	0.00	5,600	0	1,400	7,000
11.00	FY 2026 PROGRAM MAINTENANCE	9.73	819,201	138,960	204,339	1,162,500
13.00	FY 2026 TOTAL REQUEST	9.73	819,201	138,960	204,339	1,162,500

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Park Operations

PRBA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	11.52	608,353	149,760	154,710	912,823
		Total from PCF	11.52	608,353	149,760	154,710	912,823
		FY 2025 ORIGINAL APPROPRIATION	12.27	878,157	159,510	218,933	1,256,600
		Unadjusted Over or (Under) Funded:	.75	269,804	9,750	64,223	343,777
Adjustments to Wage and Salary							
340001	109C	P&R Ranger 9102	.40	19,104	5,200	4,858	29,162
6028		R90					
340001	110C	P&R Equipment Operator	.35	12,796	4,550	3,254	20,600
6084		R90					
NEWP-855639	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	260,000	0	28,080	288,080
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	260,000	0	28,080	288,080
		Permanent Positions	12.27	640,253	159,510	162,822	962,585
		Estimated Salary and Benefits	12.27	900,253	159,510	190,902	1,250,665
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(22,096)	0	28,031	5,935
		Estimated Expenditures	.00	(22,096)	0	28,031	5,935
		Base	.00	(22,096)	0	28,031	5,935

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Park Operations

PRBA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	12.27	878,157	159,510	218,933	1,256,600
5.00	FY 2025 TOTAL APPROPRIATION	12.27	878,157	159,510	218,933	1,256,600
7.00	FY 2025 ESTIMATED EXPENDITURES	12.27	878,157	159,510	218,933	1,256,600
9.00	FY 2026 BASE	12.27	878,157	159,510	218,933	1,256,600
10.11	Change in Health Benefit Costs	0.00	0	16,000	0	16,000
10.12	Change in Variable Benefit Costs	0.00	0	0	100	100
10.61	Salary Multiplier - Regular Employees	0.00	6,400	0	1,600	8,000
11.00	FY 2026 PROGRAM MAINTENANCE	12.27	884,557	175,510	220,633	1,280,700
13.00	FY 2026 TOTAL REQUEST	12.27	884,557	175,510	220,633	1,280,700

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Park Operations

PRBA

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	.00	15,689	0	3,911	19,600
		Unadjusted Over or (Under) Funded:	.00	15,689	0	3,911	19,600
		Adjustments to Wage and Salary					
NEWP-887300	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	15,600	0	1,685	17,285
		Estimated Salary Needs					
		Board, Group, & Missing Positions	.00	15,600	0	1,685	17,285
		Estimated Salary and Benefits	.00	15,600	0	1,685	17,285
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	89	0	2,226	2,315
		Estimated Expenditures	.00	89	0	2,226	2,315
		Base	.00	89	0	2,226	2,315

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Park Operations

PRBA

Fund: Miscellaneous Revenue

34900

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	0.00	15,689	0	3,911	19,600
5.00 FY 2025 TOTAL APPROPRIATION	0.00	15,689	0	3,911	19,600
7.00 FY 2025 ESTIMATED EXPENDITURES	0.00	15,689	0	3,911	19,600
9.00 FY 2026 BASE	0.00	15,689	0	3,911	19,600
11.00 FY 2026 PROGRAM MAINTENANCE	0.00	15,689	0	3,911	19,600
13.00 FY 2026 TOTAL REQUEST	0.00	15,689	0	3,911	19,600

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Park Operations

PRBA

Fund: Public Recreation: Public Rec Enterprise Account

41001

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.45	220,602	57,850	56,101	334,553
		Total from PCF	4.45	220,602	57,850	56,101	334,553
		FY 2025 ORIGINAL APPROPRIATION	4.45	648,398	57,850	161,652	867,900
		Unadjusted Over or (Under) Funded:	.00	427,796	0	105,551	533,347
Adjustments to Wage and Salary							
NEWP-747714	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	480,000	0	51,840	531,840
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	480,000	0	51,840	531,840
		Permanent Positions	4.45	220,602	57,850	56,101	334,553
		Estimated Salary and Benefits	4.45	700,602	57,850	107,941	866,393
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(52,204)	0	53,711	1,507
		Estimated Expenditures	.00	(52,204)	0	53,711	1,507
		Base	.00	(52,204)	0	53,711	1,507

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Park Operations

PRBA

Fund: Public Recreation: Public Rec Enterprise Account

41001

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	4.45	648,398	57,850	161,652	867,900
5.00	FY 2025 TOTAL APPROPRIATION	4.45	648,398	57,850	161,652	867,900
7.00	FY 2025 ESTIMATED EXPENDITURES	4.45	648,398	57,850	161,652	867,900
9.00	FY 2026 BASE	4.45	648,398	57,850	161,652	867,900
10.11	Change in Health Benefit Costs	0.00	0	5,800	0	5,800
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	2,200	0	600	2,800
11.00	FY 2026 PROGRAM MAINTENANCE	4.45	650,598	63,650	162,252	876,500
13.00	FY 2026 TOTAL REQUEST	4.45	650,598	63,650	162,252	876,500

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Park Operations

PRBA

Fund: Parks Lands Account (P&R Exp Trust)

49600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.95	267,129	64,350	67,934	399,413
		Total from PCF	4.95	267,129	64,350	67,934	399,413
		FY 2025 ORIGINAL APPROPRIATION	4.95	410,427	64,350	102,323	577,100
		Unadjusted Over or (Under) Funded:	.00	143,298	0	34,389	177,687
Adjustments to Wage and Salary							
NEWP-385916	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	153,000	0	16,524	169,524
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	153,000	0	16,524	169,524
		Permanent Positions	4.95	267,129	64,350	67,934	399,413
		Estimated Salary and Benefits	4.95	420,129	64,350	84,458	568,937
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(9,702)	0	17,865	8,163
		Estimated Expenditures	.00	(9,702)	0	17,865	8,163
		Base	.00	(9,702)	0	17,865	8,163

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Appropriation Unit: Park Operations

PRBA

Fund: Parks Lands Account (P&R Exp Trust)

49600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	4.95	410,427	64,350	102,323	577,100
5.00	FY 2025 TOTAL APPROPRIATION	4.95	410,427	64,350	102,323	577,100
7.00	FY 2025 ESTIMATED EXPENDITURES	4.95	410,427	64,350	102,323	577,100
9.00	FY 2026 BASE	4.95	410,427	64,350	102,323	577,100
10.11	Change in Health Benefit Costs	0.00	0	6,400	0	6,400
10.12	Change in Variable Benefit Costs	0.00	0	0	100	100
10.61	Salary Multiplier - Regular Employees	0.00	2,700	0	700	3,400
11.00	FY 2026 PROGRAM MAINTENANCE	4.95	413,127	70,750	103,123	587,000
13.00	FY 2026 TOTAL REQUEST	4.95	413,127	70,750	103,123	587,000

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Agency: Department of Parks and Recreation

340

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	PRBA	12.55	24700	755	OHV Rec - Replace 2 Snowmobile Trail Groomers	0	2014	40.00	2.00	325,000.00	650,000
2	PRBA	12.55	34800	755	OHV Rec - Replace 1 Snowmobile Trail Groomers (Federal RTP Grant)	0	2014	40.00	1.00	325,000.00	325,000
3	PRBA	12.55	24700	755	OHV Rec - Replace 2 Snowmobile Trail Groomer Drags	0	2014	40.00	2.00	50,000.00	100,000
4	PRBA	12.55	24700	755	OHV Rec - Replace Trail Cat / Trail Dozer	0	2020	6.00	1.00	120,000.00	120,000
5	PRBA	12.55	24700	755	OHV Rec - Replace 2 ATVs	0	2020	8.00	2.00	16,000.00	32,000
6	PRBA	12.55	24700	755	OHV Rec - Replace 2 Snowmobiles	0	2018	9.00	2.00	18,000.00	36,000
7	PRBA	12.55	24700	755	OHV Rec - Replace 4 Off-highway Motorcycles	0	2015	18.00	4.00	12,500.00	50,000
8	PRBA	12.55	24700	755	OHV Rec - Replace 3/4-ton Crew Cab Utility Truck (R388)	130,000	2009	1.00	1.00	60,000.00	60,000
9	PRBA	12.55	24700	755	OHV Rec - Replace 3/4-ton Crew Cab Utility Truck (R383)	110,000	2008	1.00	1.00	60,000.00	60,000
10	PRBA	12.55	24700	755	OHV Rec - Replace Education Trailer (A13403)	0	2007	1.00	1.00	30,000.00	30,000
11	PRBA	12.55	24300	755	City of Rocks - Replace 1/4-Ton 4x4 Crew Cab Pickup (R358)	150,000	2007	1.00	1.00	39,500.00	39,500
12	PRBA	12.55	24300	755	Bear Lake - Replace 1/4-Ton 4x4 Crew Cab Pickup (R397)	160,000	2009	1.00	1.00	39,500.00	39,500
13	PRBA	12.55	24300	755	Henry's Lake - Replace 1/4-Ton 4x4 Crew Cab Pickup (R367)	135,000	2008	1.00	1.00	39,500.00	39,500
14	PRBA	12.55	24300	755	City of Rocks - Replace 1/4-Ton 4x4 Crew Cab Pickup (R437)	125,000	2014	1.00	1.00	39,500.00	39,500
15	PRBA	12.55	24300	755	Dworshak - Replace 1/4-Ton 4x4 Crew Cab Pickup (R402)	106,000	2009	1.00	1.00	39,500.00	39,500
16	PRBA	12.55	24300	755	Winchester - Replace 1/4-Ton 4x4 Crew Cab Pickup (R406)	107,000	2009	1.00	1.00	39,500.00	39,500
17	PRBA	12.55	24300	755	N Region - Replace Jeep Grant Cherokee 4x4 (R321)	105,000	2005	1.00	1.00	39,500.00	39,500
18	PRBA	12.55	24300	755	Ponderosa - Replace 1/4-Ton 4x4 Crew Cab Pickup (R83)	48,000	1974	1.00	1.00	39,500.00	39,500
19	PRBA	12.55	24300	755	Lucky Peak - Replace 1/4-Ton 4x4 Crew Cab Pickup (R419)	100,000	2012	1.00	1.00	39,500.00	39,500
20	PRBA	12.55	24300	755	Lake Cascade - Replace 1/4-Ton 4x4 Crew Cab Pickup (R432)	126,000	2013	1.00	1.00	39,500.00	39,500
21	PRBA	12.55	24300	755	ATT - Replace Lawn Mower	0		1.00	1.00	15,000.00	15,000
22	PRBA	12.55	24300	755	McCroskey - Replace Fire Pumper	0		1.00	1.00	9,000.00	9,000
23	PRBA	12.55	24300	755	S Region - Replace 1-Ton Truck (R530)	123,500	2018	1.00	1.00	80,000.00	80,000

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Line Item	Agency	Rate	Code	Amount	Description	Quantity	Year	Unit Cost	Total Cost	Request	Balance
24	PRBA	12.55	24300	755	Lake Walcott - Replace Backhoe	0		1.00	1.00	150,000.00	150,000
25	PRBA	12.55	24300	755	Round Lake - Replace Sand Spreader	0	2006	1.00	1.00	14,500.00	14,500
26	PRBA	12.55	24300	755	Thousand Springs - Replace Fire Pumper	0	1988	1.00	1.00	9,000.00	9,000
27	PRBA	12.55	24300	755	Henrys Lake - Replace 2 UTVs	0		2.00	2.00	15,000.00	30,000
28	PRBA	12.55	24300	755	Priest Lake - Replace Snowplow Blade	0	2008	1.00	1.00	10,000.00	10,000
29	PRBA	12.55	24300	755	Eagle Island - Replace Bulk Fuel Tank	0		1.00	1.00	25,000.00	25,000
30	PRBA	12.55	24300	755	N Region - Replace Polaris ATV	0	2002	1.00	1.00	14,000.00	14,000
31	PRBA	12.55	24300	755	Lake Cascade - Replace Diesel Compressor	0		1.00	1.00	15,000.00	15,000
32	PRBA	12.55	24300	755	Heyburn - Overhaul Backhoe	0	1998	1.00	1.00	15,000.00	15,000
33	PRBA	12.55	24300	755	Lake Cascade - Replace 1-Ton Truck (R381)	55,000	2008	1.00	1.00	80,000.00	80,000
34	PRBA	12.55	24300	755	Farragut - Replace 3 Lawn Mowers	0	1995	3.00	3.00	15,000.00	45,000
35	PRBA	12.55	24300	755	Round Lake - Replace 1 UTV	0	2005	1.00	1.00	15,000.00	15,000
36	PRBA	12.55	24300	755	Old Mission - Replace Wedding Tents	0	2009	2.00	2.00	5,000.00	10,000
37	PRBA	12.55	24300	755	Dworshak - Replace Tables & Chairs	0		1.00	1.00	9,500.00	9,500
38	PRBA	12.55	24300	755	Winchester - Replace Snowmobile Trail Groomer	0	1995	1.00	1.00	19,000.00	19,000
39	PRBA	12.55	24300	755	TCDA - Replace Kubota Tractor	0	2006	1.00	1.00	25,000.00	25,000
40	PRBA	12.55	24300	755	Heyburn - Replace Lawn Mower	0	2002	1.00	1.00	15,000.00	15,000
41	PRAA	12.55	24300	740	ITS Budget Packet Replacement Equipment - Desktops	0		26.00	26.00	1,287.20	33,500
42	PRAA	12.55	24300	740	Laptops	0		39.00	39.00	1,547.00	60,400
43	PRAA	12.55	24300	740	Routers	0		27.00	27.00	1,911.00	51,600
44	PRAA	12.55	24300	740	Switches	0		6.00	6.00	6,666.00	40,000
45	PRAA	12.55	24300	740	Wireless Access Points	0		8.00	8.00	1,500.00	12,000
								Subtotal	304.00	157.00	2,660,500
Grand Total by Appropriation Unit											
										PRAA	197,500
										PRBA	2,463,000
								Subtotal			2,660,500
Grand Total by Decision Unit											
										12.55	2,660,500
								Subtotal			2,660,500

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Grand Total by Fund Source				
	24300			1,197,500
	24700			1,138,000
	34800			325,000
			Subtotal	2,660,500
Grand Total by Summary Account				
	740	106.00	106.00	197,500
	755	198.00	51.00	2,463,000
		Subtotal	304.00	157.00
				2,660,500

From: [WebMaster](#)
To: [Steve Martin](#)
Cc: [Steve Martin](#)
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS
Date: Wednesday, August 21, 2024 12:00:35 PM

Your request #512 for Computer Hardware Replacement Request has been **Reviewed & Recommended** by ITS.

ITS Comments:

This is a standard request for approved technology.

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20210820



State of Idaho

Department of Parks and Recreation

BRAD LITTLE
Governor

SUSAN E. BUXTON
Director

Idaho Park and Recreation Board

Brian Beckley, Chair - District 3 | Chuck Roady - District 1 | Hugh Cooke - District 2 | Mike Roach - District 4 | Amy Manning - District 5 | Vacant - District 6

July 30, 2024

Mr. Pat Donaldson
Administrator, Division of Public Works
502 North 4th Street
Boise, ID 83720

Re: FY2026 Capital Budget Requests

Dear Mr. Donaldson,

Attached to this letter you will find IDPR's request for the FY2026 Capital Budget Requests and Six-Year Plan Update. Each year we continue to evaluate the condition of our facilities and determine how best to serve ever increasing public needs.

This year's request includes \$11,000,000 in Capital Projects, \$900,000 in Alteration and Repair Projects, \$740,000 in Deferred Maintenance Projects, and \$220,000 in ADA Projects. The list continues to change as much needed repairs are addressed through the Deferred Maintenance Program. We appreciate your staff's time in assisting with scoping these projects.

Finally, we appreciate the Permanent Building Fund Council's consideration of these projects. They are all valuable assets to the state and provide excellent recreation opportunities to visitors of Idaho.

Sincerely,

A blue ink handwritten signature, appearing to read "Melanie Schuster", with a long, flowing underline.

Melanie Schuster
Development Bureau Chief

**FY2026
CAPITAL BUDGET REQUEST**

**CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions or Major Renovations)**

AGENCY: Department of Parks and Recreation (IDPR) **PROJECT PRIORITY:** 1

PROJECT DESCRIPTION: New Welcome Center
ADDRESS: Harriman State Park, Island Park, ID

CONTACT PERSON: Melanie Schuster **PHONE:** 208-514-2469

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.
The existing visitor center is over 40 years old and past its useful life to meet current needs. This project will construct a new Welcome Center at the entrance into Harriman State Park. The new structure shall support administrative services and the public.

(B) What is the existing program and how will it be improved?
The current visitor center is the primary point for visitors to check-in and obtain information regarding the park and region. This project will create a more user-friendly introduction to the park by providing appropriately sized restrooms and large vehicle parking for an already heavily used public area as well as provide space for the storage of historic artifacts.

(C) What will be the impact on your operating budget?
There will be minimal impact to the operating budget as the location will be generally in the same area as the current visitor center.

(D) What are the consequences if this project is not funded?
The current visitor center is not well designed to allow for public winter access that occurs in Island Park. A more robust, winter-friendly Welcome Center is needed to accommodate the harsh winter conditions and function as a gateway to the recreation opportunities available in Island Park

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	\$N/A
A / E Fees	\$500,000
Construction	\$5,000,000
5% Contingency	\$250,000
F F & E	\$50,000
Other	\$200,000
Total	\$6,000,000

FUNDING:

PBF	\$
General Account	
Agency Funds	
Federal Funds	
Other	
Total	\$

Agency Head Signature: *Tony Spina*
Date: 7.30.24

**FY2026
CAPITAL BUDGET REQUEST**

CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions or Major Renovations)

AGENCY: Department of Parks and Recreation (IDPR) **PROJECT PRIORITY:** 2

PROJECT DESCRIPTION: New Welcome Center

ADDRESS: Round Lake State Park, Sagle, ID

CONTACT PERSON: Melanie Schuster **PHONE:** 208-514-2469

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.
The existing visitor center is located in a small turn-of-the-century cabin which does not meet the park's current needs. This project would construct a new Welcome Center at Round Lake State Park. The new facility shall support administrative services and the public.

(B) What is the existing program and how will it be improved?
The current visitor center is the primary point for visitors to check-in and obtain information regarding park recreation opportunities. This project would create a more user-friendly introduction to the park with appropriately sized space for serving the public, interpretation opportunities, and staff space. A new larger space will accommodate appropriately sized restrooms for public use.

(C) What will be the impact on your operating budget?
There will be minimal impact on the operating budget.

(D) What are the consequences if this project is not funded?
If this project is not funded, the age and size of the building will continue to hamper park staff in providing adequate services to park visitors.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	\$N/A	_____
A / E Fees	\$280,000	_____
Construction	\$2,000,000	_____
5% Contingency	\$100,000	_____
F F & E	\$40,000	_____
Other	\$80,000	_____
Total	\$2,500,000	_____

FUNDING:

PBF	\$	_____
General Account		_____
Agency Funds		_____
Federal Funds		_____
Other		_____
Total	\$	_____

Agency Head Signature: 

Date: 7.30.24

**FY2026
CAPITAL BUDGET REQUEST**

CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions or Major Renovations)

AGENCY: Department of Parks and Recreation (IDPR) **PROJECT PRIORITY:** 3

PROJECT DESCRIPTION: Renovate Visitor Center

ADDRESS: Massacre Rocks State Park, American Falls, ID

CONTACT PERSON: Melanie Schuster **PHONE:** 208-514-2469

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.
The current visitor center was constructed in 1970 and is past its useful life. This upgrade would modernize the building to the latest building codes. In its current location, there are adequate site utilities and parking already in place. Minimal site work is expected.

(B) What is the existing program and how will it be improved?
The existing visitor center serves as the check-in point for visitors and houses interpretation exhibits. The exhibits are in a small room that was built after the original construction. The existing program will be improved by bringing the building up to current building codes, lighting, and energy efficiencies, and providing sufficient space for staff activities.

(C) What will be the impact on your operating budget?
There will be minimal impact on the operating budget.

(D) What are the consequences if this project is not funded?
If the project is not funded, the building will continue to provide insufficient space for public use and is continuing to age which may not provide the best cost/benefit for repairs.


PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	\$N/A
A / E Fees	\$100,000
Construction	\$800,000
5% Contingency	\$40,000
F F & E	\$20,000
Other	\$40,000
Total	\$1,000,000

FUNDING:

PBF	\$
General Account	
Agency Funds	
Federal Funds	
Other	
Total	\$

Agency Head Signature: 
Date: 7.30.24

**FY2026
CAPITAL BUDGET REQUEST**

CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions or Major Renovations)

AGENCY: Department of Parks and Recreation (IDPR) **PROJECT PRIORITY:** 4

PROJECT DESCRIPTION: Renovate Visitor Center
ADDRESS: Bruneau Dunes State Park, Bruneau, ID

CONTACT PERSON: Melanie Schuster **PHONE:** 208-514-2469

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.
This project would renovate the existing visitor center that was built in 1969 to better meet modern needs. The building will be expanded to provide sufficient space for current duties while upgrading utilities and restrooms. The site infrastructure and parking lot were upgraded in Fall 2021 with use of CARES Act funds. Minimal site infrastructure would be required with this project and the investment would go into the building.

(B) What is the existing program and how will it be improved?
The current visitor center is over 50 years old and has exceeded its useful life. Visitation to Bruneau Dunes has exceeded 100,000 visitors for the past 2 years. An upgraded visitor center can put focus on the observatory, exhibits, programs and enhance the natural beauty of the Dunes.

(C) What will be the impact on your operating budget?
There will be minimal impact on the operating budget.

(D) What are the consequences if this project is not funded?
If the project is not funded, the building will continue to provide insufficient space for public use and is continuing to age which may not provide the best cost/benefit for repairs.


PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	\$N/A	_____
A / E Fees	\$100,000	_____
Construction	\$800,000	_____
5% Contingency	\$40,000	_____
F F & E	\$20,000	_____
Other	\$40,000	_____
Total	\$1,000,000	_____

FUNDING:

PBF	\$	_____
General Account		_____
Agency Funds		_____
Federal Funds		_____
Other		_____
Total	\$	_____

Agency Head Signature: 
Date: 7.30.24

**FY2026
CAPITAL BUDGET REQUEST**

CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions or Major Renovations)

AGENCY: Department of Parks and Recreation (IDPR) **PROJECT PRIORITY:** 5

PROJECT DESCRIPTION: New Administrative Support Building

ADDRESS: Lake Walcott, Rupert, ID

CONTACT PERSON: Melanie Schuster **PHONE:** 208-514-2469

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.
The project would construct a new support building adjacent to the current shop, near the park entrance. The new support building would include an insulated small shop with garage doors, park office, security fencing, and site utility work.

(B) What is the existing program and how will it be improved?
The existing program has a shop that houses state assets (equipment, materials, etc.) Due to normal wear and tear, the current building is past its useful life and inadequate to meet park needs. Park maintenance equipment has increased over the years and storage of state assets is an issue.

(C) What will be the impact on your operating budget?
There will be minimal impact on the operating budget.

(D) What are the consequences if this project is not funded?
Security of the equipment is a concern and will remain an issue until proper facilities are provided.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	\$N/A
A / E Fees	\$50,000
Construction	\$420,000
5% Contingency	\$21,000
F F & E	\$9,000
Other	\$
Total	\$500,000

FUNDING:

PBF	\$
General Account	
Agency Funds	
Federal Funds	
Other	
Total	\$

Agency Head Signature: Troy Emore

Date: 7.30.24

**FY2026
CAPITAL BUDGET REQUEST**

ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Parks and Recreation (IDPR)

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
<p>Sandy Point Lower Restroom Remodel Lucky Peak State Park Boise, Idaho</p> <p>The CMU restroom building last remodeled in the 1980's will be upgraded with new plumbing fixtures, lighting, and finishes. The building will be slightly enlarged to accommodate accessible toilet stalls. The exterior wood framed changing rooms will be rebuilt to accommodate the expansion.</p>	\$400,000	1
<p>Hells Gate Shower House Remodel Hells Gate State Park Lewiston, Idaho</p> <p>This remodel will renovate an existing 900 square foot shower/restroom building in the Hells Gate campground. The work will replace plumbing fixtures, finishes, partitions, and lighting.</p>	\$375,000	2
<p>Ranger House Remodel Massacre Rock State Park American Falls, Idaho</p> <p>Replace flooring throughout, bathroom remodel, HVAC replacement, repaint exterior and interior, and reroof.</p>	\$125,000	3

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 7.30.24

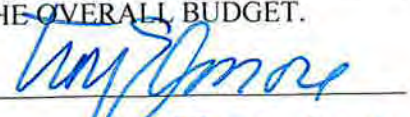
**FY2026
CAPITAL BUDGET REQUEST**

DEFERRED MAINTENANCE PROJECTS

AGENCY: Department of Parks and Recreation (IDPR)

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
<p>Replace HVAC Units Headquarters Boise, Idaho</p> <p>Replace the HVAC system RTU's at Headquarters building. Replace 18 RTU's and 2 ductless split systems. The existing units are starting to have significant maintenance issues requiring frequent service calls.</p>	\$450,000	1
<p>Repaint Buildings at Indian Creek Priest Lake State Park Coolin, Idaho</p> <p>Prep and Repaint a 4,300 square foot store, an 850 square foot shower house, and four residential structures at the Indian Creek Unit of Priest Lake State Park.</p>	\$150,000	2
<p>Restain Camper Cabins Three Island State Park Glenns Ferry, Idaho</p> <p>Prep, repair and restain eight 12x18 square foot camper cabins including the decks at Three Island State Park.</p>	\$85,000	3
<p>Reroof and Restain Camper Cabins Lake Walcott State Park Rupert, Idaho</p> <p>Reroof two 12x18 square foot camper cabins, stripping the existing wood shingle roofs and replacing with metal roofs. Prep, repair, and restain the cabins including the decks at Lake Walcott State Park.</p>	\$55,000	4

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 
 Date: 7:30 24

**FY2026
CAPITAL BUDGET REQUEST**

ADA PROJECTS

AGENCY: Department of Parks and Recreation (IDPR)

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
<p>Rocky Point Shoreline ADA Access Heyburn State Park Plummer, Idaho</p> <p>Heyburn State Park is beloved for its lakefront access, however there is no directly accessible shoreline. This project will provide accessible shoreline access at the Rocky Point Unit of Heyburn State Park by installing a concrete path from the restroom towards the shoreline and using ADA roll out mats to connect to the shoreline. The concrete path will also connect to a new concrete Day Use living pad with accessible picnic table and grill.</p>	\$150,000	1
<p>Activity Center Exterior ADA Access Ponderosa State Park McCall, Idaho</p> <p>Replace and expand the aging sidewalk and define ADA parking to provide an accessible approach to the building. The public restroom has recently been remodeled under PBFAC funded project 22540D to be accessible and would benefit from an accessible route.</p>	\$70,000	2

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: *Troy Gmap*
 Date: 7.30.24

**FY2026
CAPITAL BUDGET REQUEST**

**SIX-YEAR PLAN FY 2026 THROUGH FY 2031
CAPITAL IMPROVEMENTS**

AGENCY: Department of Parks and Recreation (IDPR)						
PROJECT DESCRIPTION / ADDRESS	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$	FY 2031 \$
1. New Capital: New Welcome Center Harriman State Park	\$6,000,000					
2. New Capital: New Welcome Center Round Lake State Park		\$2,500,000				
3. New Capital: Renovate Visitor Center Massacre Rocks State Park			\$1,000,000	\$1,000,000		
4. New Capital: Renovate Visitor Center Bruneau Dunes State Park					\$500,000	
5. New Capital: New Admin. Support Center Lake Walcott State Park						
TOTAL	\$6,000,000	\$2,500,000	\$1,000,000	\$1,000,000	\$500,000	

Agency Head Signature: *Tracy Spmor*
Date: 7.30.24

Federal Funds Inventory Form
As Required by Sections 67-1917 & 67-3502(e), Idaho Code

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Reporting Agency/Department: Department of Parks and Recreation
 Contact Person/Title: Steve Martin / Financial Officer

Agency Code: 340
 Contact Phone Number: 208.514.2460

Fiscal Year: 2026
 Contact Email: steve.martin@idpr.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term \$67- 1917(1)(b), I.C.	Total Grant Amount	State Approp [OT] Annually, [OG] In Base, or [C] Continuous \$67- 1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. \$67- 1917(1)(d), I.C.	State Match Required: [Y] Yes or [N] No \$67- 1917(1)(d), I.C.	State Match Description & Fund Source (GF or other state fund) \$67- 1917(1)(d), I.C.	Total State Match Amount \$67- 1917(1)(d), I.C.	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Funds Received (CASH) \$67-1917(1)(a), I.C.	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures \$ 67- 1917(1)(d), I.C.	FY 2025 Estimated Available Federal Funds \$67-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures \$67- 1917(1)(b), I.C.	FY 2025 Estimated Available Federal Funds \$67- 1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures \$67- 1917(1)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question # 3 \$67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding?
10.664	Project Grants (Discretionary)	DEPARTMENT OF AGRICULTURE	COOPERATIVE FORESTRY ASSISTANCE	Pass-through grants from Idaho Department of Lands for forest stewardship and fire mitigation	Department of Lands	Operations (PRBA)	Capped	Short-term	12/31/2024	\$360,000.00	OT	N	N	n/a	\$0.00	\$25,267.28	\$0.00	\$48,627.96	\$0.00	\$15,010.00	\$15,010.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	No known reductions. Probably a one-time project award through IDL.	N
11.307	Project Grants (Cooperative Agreement)	DEPARTMENT OF COMMERCE	FY 2021 AMERICAN RESCUE PLAN ACT TRAVEL, TOURISM, AND OUTDOOR RECREATION	Economic Development Administration ARPA Tourism Award	n/a	Capital Development (PRCA)	Capped	Short-term	5/31/2027	\$3,016,429.00	OT	N	N	n/a	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,278.68	\$0.00	\$3,016,429.00	\$2,000,000.00	\$1,016,429.00	\$925,150.32	No known reductions. One-time ARPA award approved and received 12/08/2021.	N
15.524	Cooperative Agreement (Discretionary)	DEPARTMENT OF THE INTERIOR	RECREATION RESOURCES MANAGEMENT	Operations and Maintenance Agreements for Lake Cascade and Lake Walcott State Parks	n/a	Operations (PRBA)	Capped	Ongoing			OG	N	Y	Dedicated 24300	\$269,802.87	\$269,802.87	\$580,711.76	\$580,711.76	\$420,474.72	\$420,474.72	\$420,474.72	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	No known reductions. Potential loss of park services, staffing reductions or supplement with dedicated state funding.	N	
15.616	Project Grants (Discretionary)	DEPARTMENT OF THE INTERIOR	Clean Vessel Act (CVA)	State and Local Pass-through Grants	n/a	Management Services (PRAA)	Capped	Ongoing			OT	N	N	n/a	\$0.00	\$0.00	\$0.00	\$12,596.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	No known reductions. Potential fewer pass-through funds to counties.	N
15.622	Project Grants (Discretionary)	DEPARTMENT OF THE INTERIOR	BOATING INFRASTRUCTURE GRANTS (BIG)	State and Local Pass-through Grants	n/a	Management Services (PRAA)	Capped	Ongoing			OT	N	N	n/a	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	No known reductions. Potential fewer pass-through funds to counties.	N
15.916	Project Grants	DEPARTMENT OF THE INTERIOR	OUTDOOR RECREATION ACQUISITION, DEVELOPMENT AND PLANNING (LWCF)	State and Local Pass-through Grants	n/a	Management Services (PRAA) and Operations (PRBA)	Capped	Ongoing			OG and OT	N	Y	Dedicated 25005	\$1,259,895.94	\$1,429,349.10	\$1,121,948.42	\$1,119,632.83	\$3,417,527.63	\$3,417,527.63	\$3,407,458.05	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	No known reductions. Potential fewer LWCF grants awarded.	N	
15.944	Cooperative Agreement	DEPARTMENT OF THE INTERIOR	NATIONAL RESOURCE STEWARDSHIP	City of Rocks Cost Sharing Agreement	n/a	Operations (PRBA)	Capped	Ongoing			OG	N	Y	Dedicated 24300	\$685,168.89	\$245,359.70	\$697,560.39	\$296,739.59	\$529,437.48	\$529,437.48	\$412,941.89	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	No known reductions. Potential loss of park services, staffing reductions or supplement with dedicated state funding.	N	
20.219	Formula Grants	DEPARTMENT OF TRANSPORTATION	RECREATIONAL TRAILS PROGRAM	State and Local Pass-through Grants	n/a	Management Services (PRAA) and Operations (PRBA)	Capped	Ongoing			OG	N	Y	Dedicated 24703	\$1,380,315.58	\$88,322.89	\$1,145,943.08	\$152,757.82	\$1,376,767.72	\$1,376,767.72	\$230,158.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	No known reductions. Potential fewer RTP grants awarded.	N	
21.019	Direct Payments for	DEPARTMENT OF THE TREASURY	CORONAVIRUS RELIEF FUND (CARES Act)	Allocation of state's CARES Act funding	n/a	Capital Development (PRCA)	Capped	Short-term	12/31/2022	\$2,600,000.00	OT	N	N	n/a	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	No known reductions. One-time balance of CARES Act funds for FY 2022.	N
21.027	Direct Payments for	DEPARTMENT OF THE TREASURY	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	Allocation of state's ARPA SLFRF funding	n/a	Capital Development (PRCA)	Capped	Short-term	12/31/2026	\$65,000,000.00	OT	N	N	n/a	\$0.00	\$0.00	\$0.00	\$6,881,124.92	\$0.00	\$6,780,796.04	\$6,780,796.04	\$0.00	\$16,300,000.00	\$16,300,000.00	\$35,000,000.00	\$35,000,000.00	No known reductions. Potentially fewer projects and longer deferred maintenance backlog.	N
97.012	Formula Grants	DEPARTMENT OF HOMELAND SECURITY	BOATING SAFETY FINANCIAL ASSISTANCE	Boating Program and County Pass-through Grants	n/a	Operations (PRBA)	Capped	Ongoing			OG	N	Y	Dedicated 25001	\$1,348,603.83	\$1,348,603.83	\$1,153,397.59	\$1,153,397.59	\$1,494,195.58	\$1,494,195.58	\$1,494,195.58	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	No known reductions. Potential fewer pass-through funds to counties.	N	
Total										\$70,976,429.00					\$0.00	\$6,269,054.39	\$3,381,438.39	\$1,641,910.53	\$3,303,239.59	\$14,034,209.17	\$14,125,487.85	\$5,965,228.24	\$24,591,429.00	\$23,575,000.00	\$41,291,429.00	\$41,200,150.32		

Total FY 2024 All Funds Appropriation [DU 1.00]	\$197,616,500
Federal Funds as Percentage of Funds \$67-1917(1)(e), I.C.	7.15%

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. \$67-1917(1)(d), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is 10-49% include the agency's plan for operating at the reduced rate \$67-3502(1)(e), I.C. or, 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources. \$67-1917(2), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Parks and Recreation	Division/Bureau:	IDPR Headquarters
Prepared By:	Nadine Curtis	E-mail Address:	nadine.curtis@idpr.idaho.gov
Telephone Number:	208.514.2451	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/1/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Headquarters				
City:	Boise	County:	ADA		
Property Address:	5657 Warm Springs Avenue			Zip Code:	83716
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Boise Headquarters Administrative Office and visitor point of contact facility. Fiscal Department and Reservations and Registration Department, Grants Department, HR Department, Development Bureau, Outdoor Recreation Department, IDPR Director's Office and Executive Staff.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	57	57	57	57	57	57
Full-Time Equivalent Positions:	57	57	57	57	57	57
Temp. Employees, Contractors, Auditors, etc.:	8	8	8	8	8	8

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	22,547	22,547	22,547	22,547	22,547	22,547

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$97,200	\$100,116	\$103,119	\$106,213	\$109,399	\$112,681

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Parks and Recreation	Division/Bureau:	IDPR Headquarters
Prepared By:	Nadine Curtis	E-mail Address:	nadine.curtis@idpr.idaho.gov
Telephone Number:	208.514.2451	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/1/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	North Region Headquarters				
City:	Coeur d'Alene	County:	Kootenai		
Property Address:	2885 Kathleen Avenue, Ste. 1			Zip Code:	83815
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

North Region Headquarters Administrative Office and visitor point of contact facility

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	10	10	10	10	10	10
Full-Time Equivalent Positions:	9	9	9	9	9	9
Temp. Employees, Contractors, Auditors, etc.:	4	4	4	4	4	4

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	2,600	2,600	2,600	2,600	2,600	2,600

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$31,286	\$32,224	\$33,191	\$34,187	\$35,213	\$36,269

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Parks and Recreation	Division/Bureau:	IDPR Headquarters
Prepared By:	Nadine Curtis	E-mail Address:	nadine.curtis@idpr.idaho.gov
Telephone Number:	208.514.2451	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/1/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Massacre Rocks State Park				
City:	American Falls	County:	Power		
Property Address:	3592 Park Lane	Zip Code:	83211		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

State Park Administrative Office and visitor point of contact facility

COMMENTS

--

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	5	5	5	5	5	5

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	1,560	1,560	1,560	1,560	1,560	1,560

	\$5,650	\$5,820	\$5,995	\$6,175	\$6,360	\$6,551

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Parks and Recreation	Division/Bureau:	IDPR Headquarters
Prepared By:	Nadine Curtis	E-mail Address:	nadine.curtis@idpr.idaho.gov
Telephone Number:	208.514.2451	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/1/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Three Island State Park				
City:	Glenns Ferry	County:	Elmore		
Property Address:	1083 S. Three Island Park Drive			Zip Code:	83623
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

State Park Administrative Office and visitor point of contact facility

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	4	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:	12	12	12	12	12	12

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	10,000	10,000	10,000	10,000	10,000	10,000

	\$15,984	\$16,464	\$16,958	\$17,467	\$17,991	\$18,530

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Parks and Recreation	Division/Bureau:	IDPR Headquarters
Prepared By:	Nadine Curtis	E-mail Address:	nadine.curtis@idpr.idaho.gov
Telephone Number:	208.514.2451	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/1/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Lucky Peak State Park				
City:	Boise, ID	County:	Ada		
Property Address:	9725 East Hwy 21	Zip Code:	83716		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

State Park Administrative Office and visitor point of contact facility

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	5	5	5	5	5	5
Temp. Employees, Contractors, Auditors, etc.:	20	20	20	20	20	20

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	3,600	3,600	3,600	3,600	3,600	3,600

	\$33,067	\$34,059	\$35,081	\$36,133	\$37,217	\$38,334

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Parks and Recreation	Division/Bureau:	IDPR Headquarters
Prepared By:	Nadine Curtis	E-mail Address:	nadine.curtis@idpr.idaho.gov
Telephone Number:	208.514.2451	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/1/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Thousand Springs State Park				
City:	Hagerman	County:	Gooding		
Property Address:	1790 U.S. Hwy 30	Zip Code:	83332		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

State Park Administrative Office and visitor point of contact facility

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	10	10	10	10	10	10
Full-Time Equivalent Positions:	6	6	6	6	6	6
Temp. Employees, Contractors, Auditors, etc.:	9	9	9	9	9	9

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	3,400	3,400	3,400	3,400	3,400	3,400

	\$34,497	\$35,532	\$36,598	\$37,696	\$38,827	\$39,992

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Parks and Recreation	Division/Bureau:	IDPR Headquarters
Prepared By:	Nadine Curtis	E-mail Address:	nadine.curtis@idpr.idaho.gov
Telephone Number:	208.514.2451	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/1/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Lake Walcott State Park				
City:	Rupert	County:	Gooding		
Property Address:	959 E. Minidoka Dam	Zip Code:	83350		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

State Park Administrative Office and visitor point of contact facility

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	5	5	5	5	5	5

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	1,200	1,200	1,200	1,200	1,200	1,200

	\$5,605	\$5,773	\$5,946	\$6,124	\$6,308	\$6,497

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Parks and Recreation	Division/Bureau:	IDPR Headquarters
Prepared By:	Nadine Curtis	E-mail Address:	nadine.curtis@idpr.idaho.gov
Telephone Number:	208.514.2451	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/1/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Farragut State Park				
City:	Athol	County:	Kootenai		
Property Address:	13550 East Hwy 54	Zip Code:	83801		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

State Park Administrative Office and visitor point of contact facility

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	10	10	10	10	10	10
Full-Time Equivalent Positions:	4	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:	10	10	10	10	10	10

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	3,128	3,128	3,128	3,128	3,128	3,128

	\$47,169	\$48,584	\$50,042	\$51,543	\$53,089	\$54,682

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Parks and Recreation	Division/Bureau:	IDPR Headquarters
Prepared By:	Nadine Curtis	E-mail Address:	nadine.curtis@idpr.idaho.gov
Telephone Number:	208.514.2451	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/1/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Bruneau Dunes State Park				
City:	Mountain Home	County:	Owyhee		
Property Address:	26608 San Dunes Road	Zip Code:	83647		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

State Park Administrative Office and visitor point of contact facility

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	4	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:	11	11	11	11	11	11

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	3,528	3,528	3,528	3,528	3,528	3,528

	\$43,905	\$45,222	\$46,579	\$47,976	\$49,415	\$50,897

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Parks and Recreation	Division/Bureau:	IDPR Headquarters
Prepared By:	Nadine Curtis	E-mail Address:	nadine.curtis@idpr.idaho.gov
Telephone Number:	208.514.2451	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/1/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Harriman State Park				
City:	Island Park	County:	Fremont		
Property Address:	3889 Green Canyon Road			Zip Code:	83429
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

State Park Administrative Office and visitor point of contact facility

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	1,800	1,800	1,800	1,800	1,800	1,800
	\$10,864	\$11,190	\$11,526	\$11,872	\$12,228	\$12,595

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Parks and Recreation	Division/Bureau:	IDPR Headquarters
Prepared By:	Nadine Curtis	E-mail Address:	nadine.curtis@idpr.idaho.gov
Telephone Number:	208.514.2451	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/1/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	City of Rocks State Park				
City:	Almo	County:	Cassia		
Property Address:	3035 Elba-Almo Road			Zip Code:	83312
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

State Park Administrative Office and visitor point of contact facility

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	6	6	6	6	6	6

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	1,035	1,035	1,035	1,035	1,035	1,035

	\$39,732	\$40,940	\$42,185	\$43,451	\$44,755	\$46,098

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Parks and Recreation	Division/Bureau:	IDPR Headquarters
Prepared By:	Nadine Curtis	E-mail Address:	nadine.curtis@idpr.idaho.gov
Telephone Number:	208.514.2451	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/1/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Priest Lake State Park				
City:	Coolin	County:	Bonner		
Property Address:	314 Indian Creek Park Road			Zip Code:	83821
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

State Park Administrative Office and visitor point of contact facility

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	8	8	8	8	8	8
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	3	3	3	3	3	3

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	2,938	2,938	2,938	2,938	2,938	2,938

	\$23,279	\$23,977	\$24,696	\$25,437	\$26,200	\$26,986

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Parks and Recreation	Division/Bureau:	IDPR Headquarters
Prepared By:	Nadine Curtis	E-mail Address:	nadine.curtis@idpr.idaho.gov
Telephone Number:	208.514.2451	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/1/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Round Lake State Park				
City:	Sagle	County:	Bonner		
Property Address:	2 Miles West of US 95 on Dufort Road			Zip Code:	83860
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

State Park Administrative Office and visitor point of contact facility

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	4	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:	10	10	10	10	10	10

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	1,080	1,080	1,080	1,080	1,080	1,080

	\$17,625	\$18,154	\$18,699	\$19,260	\$19,838	\$20,433

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

--

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Parks and Recreation	Division/Bureau:	IDPR Headquarters
Prepared By:	Nadine Curtis	E-mail Address:	nadine.curtis@idpr.idaho.gov
Telephone Number:	208.514.2451	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/1/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Old Mission State Park				
City:	Cataldo	County:	Kootenia		
Property Address:	31732 S. Mission Road	Zip Code:	83810		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

State Park Administrative Office and visitor point of contact facility

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	7	7	7	7	7	7

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	9,514	9,514	9,514	9,514	9,514	9,514

	\$35,230	\$36,287	\$37,376	\$38,497	\$39,652	\$40,842

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Parks and Recreation	Division/Bureau:	IDPR Headquarters
Prepared By:	Nadine Curtis	E-mail Address:	nadine.curtis@idpr.idaho.gov
Telephone Number:	208.514.2451	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/1/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Hells Gate State Park				
City:	Lewiston	County:	Nez Perce		
Property Address:	5100 Hells Gate Road			Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

State Park Administrative Office and visitor point of contact facility

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	5	5	5	5	5	5
Temp. Employees, Contractors, Auditors, etc.:	5	5	5	5	5	5

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	5,000	5,000	5,000	5,000	5,000	5,000

	\$19,301	\$19,880	\$20,476	\$21,090	\$21,723	\$22,375

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Parks and Recreation	Division/Bureau:	IDPR Headquarters
Prepared By:	Nadine Curtis	E-mail Address:	nadine.curtis@idpr.idaho.gov
Telephone Number:	208.514.2451	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/1/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Winchester Lake State Park				
City:	Winchester, ID	County:	Lewis		
Property Address:	1786 Forest Road	Zip Code:	83555		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

State Park Administrative Office and visitor point of contact facility

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	4	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:	2	2	2	2	2	2

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	1,106	1,106	1,106	1,106	1,106	1,106

	\$6,793	\$6,997	\$7,207	\$7,423	\$7,646	\$7,875

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Parks and Recreation	Division/Bureau:	IDPR Headquarters
Prepared By:	Nadine Curtis	E-mail Address:	nadine.curtis@idpr.idaho.gov
Telephone Number:	208.514.2451	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/1/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Ponderosa State Park				
City:	McCall	County:	Valley		
Property Address:	1920 N. Davis Ave	Zip Code:	83638		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

State Park Administrative Office and visitor point of contact facility

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	6	6	6	6	6	6

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	4,000	4,000	4,000	4,000	4,000	4,000

	\$26,402	\$27,194	\$28,010	\$28,850	\$29,716	\$30,607

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Parks and Recreation	Division/Bureau:	IDPR Headquarters
Prepared By:	Nadine Curtis	E-mail Address:	nadine.curtis@idpr.idaho.gov
Telephone Number:	208.514.2451	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/1/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Lake Cascade State Park				
City:	Cascade	County:	Valley		
Property Address:	100 Kelly's Parkway	Zip Code:	83611		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

State Park Administrative Office and visitor point of contact facility

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	10	10	10	10	10	10
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	4	4	4	4	4	4

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	2,400	2,400	2,400	2,400	2,400	2,400

	\$48,843	\$50,308	\$51,817	\$53,372	\$54,973	\$56,622

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Parks and Recreation	Division/Bureau:	IDPR Headquarters
Prepared By:	Nadine Curtis	E-mail Address:	nadine.curtis@idpr.idaho.gov
Telephone Number:	208.514.2451	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/1/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Eagle Island State Park				
City:	Eagle	County:	Ada		
Property Address:	165 Eagle Island Parkway			Zip Code:	83616
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

State Park Administrative Office and visitor point of contact facility

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	5	5	5	5	5	5
Temp. Employees, Contractors, Auditors, etc.:	13	13	13	13	13	13

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	350	350	350	350	350	350

	\$8,569	\$22,558	\$11,905	\$11,941	\$12,299	\$12,668

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Parks and Recreation	Division/Bureau:	IDPR Headquarters
Prepared By:	Nadine Curtis	E-mail Address:	nadine.curtis@idpr.idaho.gov
Telephone Number:	208.514.2451	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/1/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	East Region HQ				
City:	Idaho Falls	County:			
Property Address:	4279 Commerce Circle, Ste. B			Zip Code:	83401
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: open ended

FUNCTION/USE OF FACILITY

East Region Administrative Office and visitor point of contact facility

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	8	8	8	8	8	8
Full-Time Equivalent Positions:	8	8	8	8	8	8
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	2,295	2,295	2,295	2,295	2,295	2,295

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$21,569	\$22,216	\$22,283	\$22,951	\$23,640	\$24,349

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY NOTES:

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AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2026	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
Winchester Lake State Park	2026	request	1,106	#REF!	#REF!	4	277	4 FTE's, 4 Temps
1786 Forest Road	2025	estimate	1,106	#REF!	#REF!	4	277	
Winchester, ID 83555	2024	actual	1,106	#REF!	#REF!	4	277	
	Change (request vs actual)			\$ -	#REF!			
	Change (estimate vs actual)			\$ -	#REF!			
Lake Walcott State Park	2026	request	1,200	\$ -	\$ -	4	300	3 FTE's, 5 Temps
959 E. Minidoka Dam	2025	estimate	1,200	\$ -	\$ -	4	300	
Rupert, ID 83350	2024	actual	1,200	\$ -	\$ -	4	300	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
Priest Lake State Park	2026	request	2,938	\$ -	\$ -	8	367	7 FTE's, 3 Temps
314 Indian Creek Park Road	2025	estimate	2,938	\$ -	\$ -	8	367	
Coolin, ID 83821	2024	actual	2,938	\$ -	\$ -	8	367	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
North Region HQ	2026	request	2,600	\$ -	\$ -	10	260	9 FTE's, 4 Temps
2885 Kathlkeen Ave, Ste. 1	2025	estimate	2,600	\$ -	\$ -	10	260	
Coeur d'Alene, ID 83815	2024	actual	2,600	\$ -	\$ -	10	260	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
Massacre Rocks Site Park	2026	request	1,560	\$ -	\$ -	3	520	3 FTE's, 5 Temps
3592 Park Lane	2025	estimate	1,560	\$ -	\$ -	3	520	
American Falls, ID 83211	2024	actual	1,560	\$ -	\$ -	3	520	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
TOTAL (PAGE __1__)	2026	request	9,404	#REF!	#REF!	29	324	
	2025	estimate	9,404	#REF!	#REF!	29	324	
	2024	actual	9,404	#REF!	#REF!	29	324	
	Change (request vs actual)			\$ -	#REF!			
	Change (estimate vs actual)			\$ -	#REF!			
TOTAL (ALL PAGES)	2026	request			\$ -			
	2025	estimate			\$ -			
	2024	actual			\$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2026	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
Hells Gate State Park	2026	request	5,000	#REF!	#REF!	4	1,250	5 FTE's. 5 Temps
5100 Hells Gate Road	2025	estimate	5,000	#REF!	#REF!	4	1,250	
Lewiston, ID 83501	2024	actual	5,000	#REF!	#REF!	4	1,250	
	Change (request vs actual)			\$ -	#REF!			
	Change (estimate vs actual)			\$ -	#REF!			
Farragut State Park	2026	request	3,128	\$ -	\$ -	10	313	4 FTE's, 10 Temps
13550 East Hwy 54	2025	estimate	3,128	\$ -	\$ -	10	313	
Athol, ID 83801	2024	actual	3,128	\$ -	\$ -	10	313	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
Eagle Island State Park	2026	request	350	\$ -	\$ -	4	88	5 FTE's. 13 Temps
165 Eagle Island Parkway	2025	estimate	350	\$ -	\$ -	4	88	
Eagle, ID 83616	2024	actual	350	\$ -	\$ -	4	88	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
Round Lake State Park	2026	request	1,080	\$ -	\$ -	2	540	4 FTE's, 10 Temps
2 Miles West of US 95 on Dufort Rd	2025	estimate	1,080	\$ -	\$ -	2	540	
Sagke, ID 83630	2024	actual	1,080	\$ -	\$ -	2	540	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
Lake Cascade State Park	2026	request	2,400	\$ -	\$ -	10	240	7 FTE's, 4 Temps
100 Kelly's Parkway	2025	estimate	2,400	\$ -	\$ -	10	240	
Cascade, ID 83611	2024	actual	2,400	\$ -	\$ -	10	240	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
TOTAL (PAGE _2_)	2026	request	11,958	#REF!	#REF!	30	399	
	2025	estimate	11,958	#REF!	#REF!	30	399	
	2024	actual	11,958	#REF!	#REF!	30	399	
	Change (request vs actual)			\$ -	#REF!			
	Change (estimate vs actual)			\$ -	#REF!			
TOTAL (ALL PAGES)	2026	request			\$ -			
	2025	estimate			\$ -			
	2024	actual			\$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2026	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
Harriman State Park	2026	request	1,800	#REF!	#REF!	7	257	7 FTE's
3489 Green Canyon Road	2025	estimate	1,800	#REF!	#REF!	7	257	
Island Park, ID 83429	2024	actual	<u>1,800</u>	#REF!	#REF!	<u>7</u>	<u>257</u>	
	Change (request vs actual)			\$ -	#REF!			
	Change (estimate vs actual)			\$ -	#REF!			
East Region Office	2026	request	2,294	\$ -	\$ -	8	287	8 FTE's, 1 Temp
4279 Commerce Circle, Ste. B	2025	estimate	2,294	\$ -	\$ -	8	287	
Idaho Falls, ID 83401	2024	actual	<u>2,294</u>	\$ -	\$ -	<u>8</u>	<u>287</u>	
	Change (request vs actual)		0	\$ -			0	
	Change (estimate vs actual)			\$ -				
Old Mission State Park	2026	request	9,514	\$ -	\$ -	4	2,379	3 FTE's, 7 Temps
31732 S. Mission Road	2025	estimate	9,514	\$ -	\$ -	4	2,379	
Cataldo, ID 83810	2024	actual	<u>9,514</u>	\$ -	\$ -	<u>4</u>	<u>2,379</u>	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
City of Rocks State Park	2026	request	1,035	\$ -	\$ -	7	148	7 FTE's, 7 Temps, 10 Contract Wrks
3035 Elba-Almo Road	2025	estimate	1,035	\$ -	\$ -	7	148	
Almo, ID 83312	2024	actual	<u>1,035</u>	\$ -	\$ -	<u>7</u>	<u>148</u>	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
Bruneau Dunes State Park	2026	request	3,528	\$ -	\$ -	7	504	4FTE's, 11 Temps, 4 volunteers
27608 Sand Dunes Road	2025	estimate	3,528	\$ -	\$ -	7	504	
Mountain Home, ID 83647	2024	actual	<u>3,528</u>	\$ -	\$ -	<u>7</u>	<u>504</u>	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
TOTAL (PAGE __3__)	2026	request	18,171	#REF!	#REF!	33	551	
	2025	estimate	18,171	#REF!	#REF!	33	551	
	2024	actual	<u>18,171</u>	#REF!	#REF!	<u>33</u>	<u>551</u>	
	Change (request vs actual)		0	#REF!	#REF!		0	
	Change (estimate vs actual)			\$ -	#REF!			
TOTAL (ALL PAGES)	2026	request			\$ -			
	2025	estimate			\$ -			
	2024	actual			\$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2026	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
Three Island State Park	2026	request	10,000	#REF!	#REF!	7	1,429	4 FTE's, 5 Temps, 7 Contract Workers
1083 S. Three Island Park Drive	2025	estimate	10,000	#REF!	#REF!	7	1,429	
Glenns Ferry, ID 83623	2024	actual	<u>10,000</u>	#REF!	#REF!	<u>7</u>	<u>1,429</u>	
	Change (request vs actual)			\$ -	#REF!			
	Change (estimate vs actual)			\$ -	#REF!			
Ponderosa State Park	2026	request	4,000	\$ -	\$ -	4	1,000	3 FTE's, 3 Temps
1920 N. Davis Avenue	2025	estimate	4,000	\$ -	\$ -	4	1,000	
McCall, ID 83638	2024	actual	<u>4,000</u>	\$ -	\$ -	<u>4</u>	<u>1,000</u>	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
Thousand Springs State Park	2026	request	3,400	\$ -	\$ -	10	340	6 FTE's, 9 Temps
17970 U.S. Hwy 30	2025	estimate	3,400	\$ -	\$ -	10	340	
Hagerman, ID 83332	2024	actual	<u>3,400</u>	\$ -	\$ -	<u>10</u>	<u>340</u>	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
Lucky Peak State Park	2026	request	3,600	\$ -	\$ -	3	1,200	5 FTE's, 20 Temps
9725 East Hwy 21	2025	estimate	3,600	\$ -	\$ -	3	1,200	
Boise, ID 83716	2024	actual	<u>3,600</u>	\$ -	\$ -	<u>3</u>	<u>1,200</u>	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
	2026	request		\$ -	\$ -		-	
	2025	estimate		\$ -	\$ -		-	
	2024	actual		\$ -	\$ -		-	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
TOTAL (PAGE _4 ____)	2026	request	21,000	#REF!	#REF!	24	875	
	2025	estimate	21,000	#REF!	#REF!	24	875	
	2024	actual	<u>21,000</u>	#REF!	#REF!	<u>24</u>	<u>875</u>	
	Change (request vs actual)			\$ -	#REF!			
	Change (estimate vs actual)			\$ -	#REF!			
TOTAL (ALL PAGES)	2026	request	60,173		\$ -	116	2,149	
	2025	estimate	60,173		\$ -	116	2,149	
	2024	actual	<u>60,173</u>		\$ -	<u>116</u>	<u>2,149</u>	
	Change (request vs actual)							
	Change (estimate vs actual)							

Part I – Agency Profile

Agency Overview

The mission of the Idaho Department of Parks and Recreation (IDPR) is “To improve the quality of life in Idaho through outdoor recreation and resource stewardship.” To accomplish that mission, IDPR operates 30 state parks classified by primary use as recreational, historic, or natural. The agency manages certificate of number programs for snowmobiles, boats, and off-highway vehicles, and distributes funds to communities and other government agencies statewide to develop and maintain trails, facilities and programs for the people who use those vehicles. The agency also manages a collection of outdoor recreation grant programs that provide facilities and services to a wide variety of recreationists and the local governmental and nongovernmental organizations that serve them.

The Idaho Park and Recreation Board provides citizen oversight for the agency. Board members are appointed by the governor to six-year terms. No more than three members can be from a single political party. Each member represents one of six regions of the state. The Board appoints and supervises the agency director, Susan E. Buxton, who began her tenure as director in April 2021.

The agency has two primary divisions, Administration and Operations. The Administration Division manages support functions such as human resources, fiscal, reservations, sponsorship activities, recreational registrations, facility development, and public information. The Operations Division manages the state parks and recreation programs. IDPR’s headquarters is in Boise, with two regional service centers located in Coeur d’Alene and Idaho Falls. Offices are also located in or near 30 state parks and trails. IDPR is currently authorized 190.8 FTEs (as of July 1, 2024). In addition, the agency employs seasonal workers and uses volunteers during peak visitation periods to serve the needs of 7 million visitors annually.

Core Functions/Idaho Code

Park Operations -To formulate and put into execution a long range, comprehensive plan and program for the acquisition or leasing, planning, protection, operation, maintenance, development and wise use of areas of scenic beauty, recreational utility, historic, archaeological or scientific interest, to the end that the health, happiness, recreational opportunities and wholesome enjoyment of life of the people may be further encouraged. Idaho Code, Title 67, Chapter 42.

Recreational Registration Program – To manage the certificate of number program for snowmobiles, off-highway vehicles, and boats and to sell invasive species stickers and Park n’ Ski cross-country skiing permits. Idaho Code, Title 67, Chapters 70 and 71.

Recreation Grants Program – Through the administration of grants to acquire, purchase, improve, repair, maintain, furnish, and equip facilities for outdoor recreation. Idaho Code, Title 67, Chapter 71; Idaho Code, Title 63, Chapter 24; Idaho Code, Title 57, Chapter 15; Idaho Code, Title 57, Chapter 19; Idaho Code, Title 49, Chapter 44; Idaho Code, Title 67, Chapter 15; Idaho Code, Title 67, Chapter 42; Idaho Code, Title 49, Chapter 41; Idaho Code, Title 67, Chapter 70.

Boating Program – To improve boating safety, to foster the greater development, use and enjoyment of the waters of this state by watercraft and to adopt certain standards for the safe operation and equipment of vessels. Idaho Code, Title 67, Chapter 70.

Trails Program – To designate, establish, and maintain trails for motorized and non-motorized users. Idaho Code, Title 67, Chapters 42 and 71.

Park Development – To evaluate potential park sites; to conduct master planning for individual parks; to administer land acquisitions; to provide design, engineering, and construction supervision of all park capital improvements and

major facilities maintenance; and to furnish technical assistance for the purpose of providing a high-quality state park system. Idaho Code, Title 67, Chapter 71; Idaho Code, Title 63, Chapter 24; Idaho Code, Title 57, Chapter 18.

Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	\$3,466,546	\$3,574,614	\$4,150,140	\$3,915,000
Indirect Cost Recovery	\$241,957	\$309,749	\$302,385	\$234,176
Parks and Recreation ¹	\$14,422,020	\$14,282,850	\$14,615,034	\$25,695,447
Recreational Fuels	\$5,913,834	\$5,789,724	\$5,648,261	\$5,959,842
P&R Registration ²	\$13,803,790	\$15,615,118	\$16,086,824	\$16,718,268
Federal Grant ³	\$5,913,972	\$6,395,993	\$10,986,722	\$16,790,378
Misc. Revenue	\$20,196	\$65,924	\$51,658	\$1,812,102
Public Recreation	\$2,877,462	\$2,699,536	\$3,164,734	\$2,394,873
P&R Expendable Trust	\$847,689	\$836,446	\$745,369	\$962,250
Total	\$46,802,464	\$49,569,953	\$55,751,128	\$74,482,335
Expenditure	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$12,446,731	\$13,274,246	\$15,194,483	\$16,677,943
Operating Expenditures	\$8,364,474	\$8,224,647	\$9,075,873	\$9,324,444
Capital Outlay	\$10,433,820	\$9,936,884	\$16,710,122	\$26,627,914
Trustee/Benefit Payments	\$13,332,845	\$11,757,186	\$12,251,641	\$11,157,201
Total	\$44,577,870	\$43,192,963	\$53,232,120	\$63,787,502

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Snowmobile Registrations	45,182	42,796	43,816	43,118
Motorbike/ATV/UTV Registrations	167,196	166,288	119,959	215,018
Boat Registrations	99,779	87,077	93,867	84,117
Day Use Visits (CY) ⁴	6,845,596	6,003,243	6,096,860	N/A
Outdoor Rec. Grant Dollars Distributed ⁵	\$8,583,481	\$7,156,753	\$6,658,898	\$5,602,757

1. Sum of 0243 and Passport transfers from ITD.

2. Sum of 0250 plus RV transfers from ITD.

3. Includes actual ARPA expenditures starting FY2023.

4. Day use visits are an estimate based on mechanical counters and staff surveys. Figures reported are for calendar years.

5. Grant distributions are based on actual fiscal year / budget year expenditures.

Part II – Performance Measures

Performance Measures		CY 2021	CY 2022	CY 2023	CY 2024	CY 2025
Objective 2: Provide improved experiences for park visitors and recreation customers.						
1. Annually increase the number of participants in park and recreation programs by 3%/year.	actual	142,941	N/A	151,598	N/A	
	target	>191,000	>197,000	>197,000	>197,000	>197,000
Objective 3: Protect and improve access to valuable recreational facilities throughout the state.						
2. Maintain at least 2,000 miles of multiple use trails annually.	actual	2,366	2,157	2,035	N/A	
	target	≥ 2,000 miles	≥ 2,000 miles	≥ 2,000 miles	≥ 2,000 miles	≥ 2,000 miles
Objective 5: Be good stewards of the natural resources, artifacts, and assets entrusted to IDPR.						
3. Maintain or improve overnight customer satisfaction rating of 4.11	actual	3.83	4.06	3.87	N/A	
	target	≥ 4.11	≥ 4.11	≥ 4.11	≥ 4.11	≥ 4.11

Performance Measures		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Objective 5: Be good stewards of the natural resources, artifacts, and assets entrusted to IDPR.						
4. Increase park revenue.	actual	44.6%	- 3.7%	5.9%	2.9%	
	target	3% average	3% average	3% average	3% average	3% average
5. Raise outside funds.	actual	\$17,800	N/A	N/A	N/A	
	target	≥\$75,000	≥\$75,000	≥\$75,000	≥\$75,000	≥\$75,000

Performance Measure Explanatory Notes

- Measure 2: Value for miles of trails includes cleared, reconstructed, and newly constructed.
- Measure 5: FY 2021 outside funds included \$17,800 in donations to support Idaho Trails.

For More Information Contact	
Adam Zaragoza Management Services Administrator Idaho Department of Parks & Recreation 5657 Warm Springs Ave PO Box 83720 Boise, ID 83720-0065 Phone: (208) 514-2456 E-mail: adam.zaragoza@idpr.idaho.gov	Steve Martin Financial Officer Idaho Department of Parks & Recreation 5657 Warm Springs Ave PO Box 83720 Boise, ID 83720-0065 Phone: (208) 514-2460 E-mail: steve.martin@idpr.idaho.gov

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Department of Parks and Recreation



Director's Signature

8/16/2024

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov